

MAYOR CR AMANDA MCCLAREN



# WELCOME

We want your feedback,  
thoughts and ideas



Together we are building a  
flourishing community

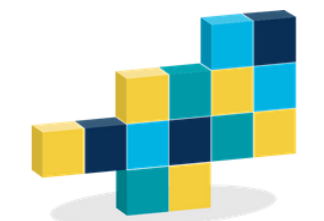
THE STRATHBOGIE SHIRE VISION



CEO JULIE SALOMON



# 2020/21 DRAFT BUDGET



**Strathbogie**  
*shire*





HAVE YOUR SAY

## TOPICS TO DISCUSS

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Our Draft Budget

Our capital works

Our projects

Our services

Our financial position

Your feedback



## OUR DRAFT BUDGET

The Draft Budget is a hugely important document for our community. It sets our fees and charges for the next year, along with our capital works program and the money we will spend on community services and resources to deliver these services.



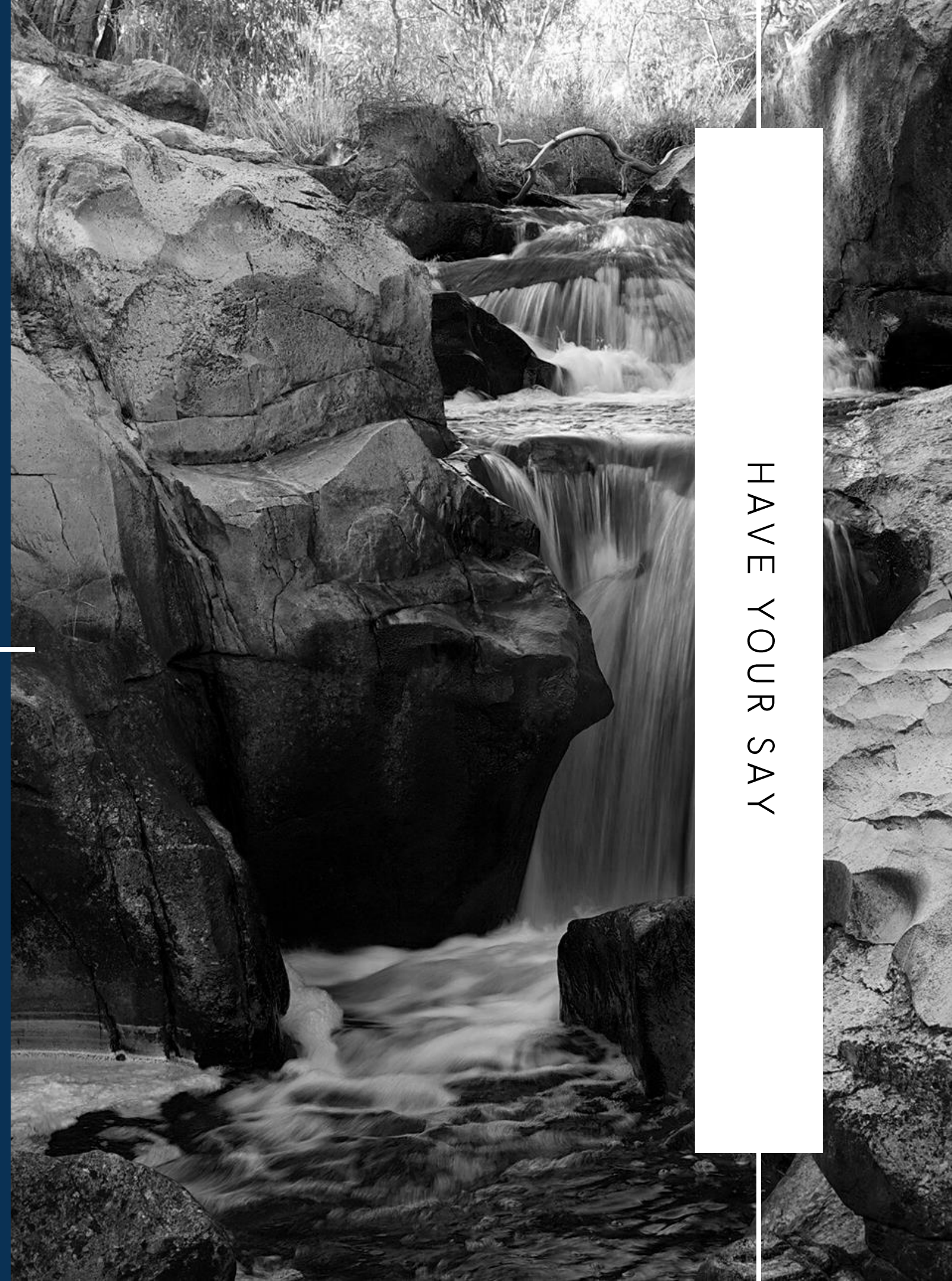
HAVE YOUR SAY



## \$9.9 MILLION IN NEW CAPITAL WORKS

Improvements to roads, drainage, footpaths and pedestrian bridges are high on the expenditure list.

HAVE YOUR SAY



## **EUROA**

- \$30K Friendlies Reserve accessible toilet
  - \$5K Historical Society
- \$6K Pre-school maternal child health centre
- \$117K tennis and croquet clubs
- \$350K Rockies footbridge
  - \$200K RSL clubroom expansion

## **NAGAMBIE**

- \$20K Tennis Club kitchen
  - \$470K High St toilets
- \$6K Recreation Reserve picnic tables
- \$1.3M Nagambie Aquatic Park
  - \$702K Foreshore path
  - \$60K Whroovale Estate

## **AVENEL**

- \$50K exercise station
- \$30K Stewart Park toilet

## **GRAYTOWN**

- \$20K toilets
- \$23K solar panels on community hub



## **VIOLET TOWN**

- \$22K Community Hall
  - \$18K Pavilion
- \$23K Community Centre meeting room

## **BALMATTUM**

- \$10K hall paint

## **RUFFY**

- \$20K Ruffy Rec Reserve

## **STRATHBOGIE**

- \$14K Memorial Rd works
  - \$250K Rec Reserve amenities building
  - \$850K intersection upgrades

(Creek Junction, Euroa-Strathbogie Rds & Bonnie Doon, Harrys Creek Rds)

- \$320K culvert works Harrys Creek Rd

## **ALL**

- \$30K town entry signs
- \$130K cinema seating
- \$3.9M roads and bridges
  - \$500K footpaths and cycleways
    - \$573K drainage
    - \$131K pools
- \$205K saleyards truck wash and tanks

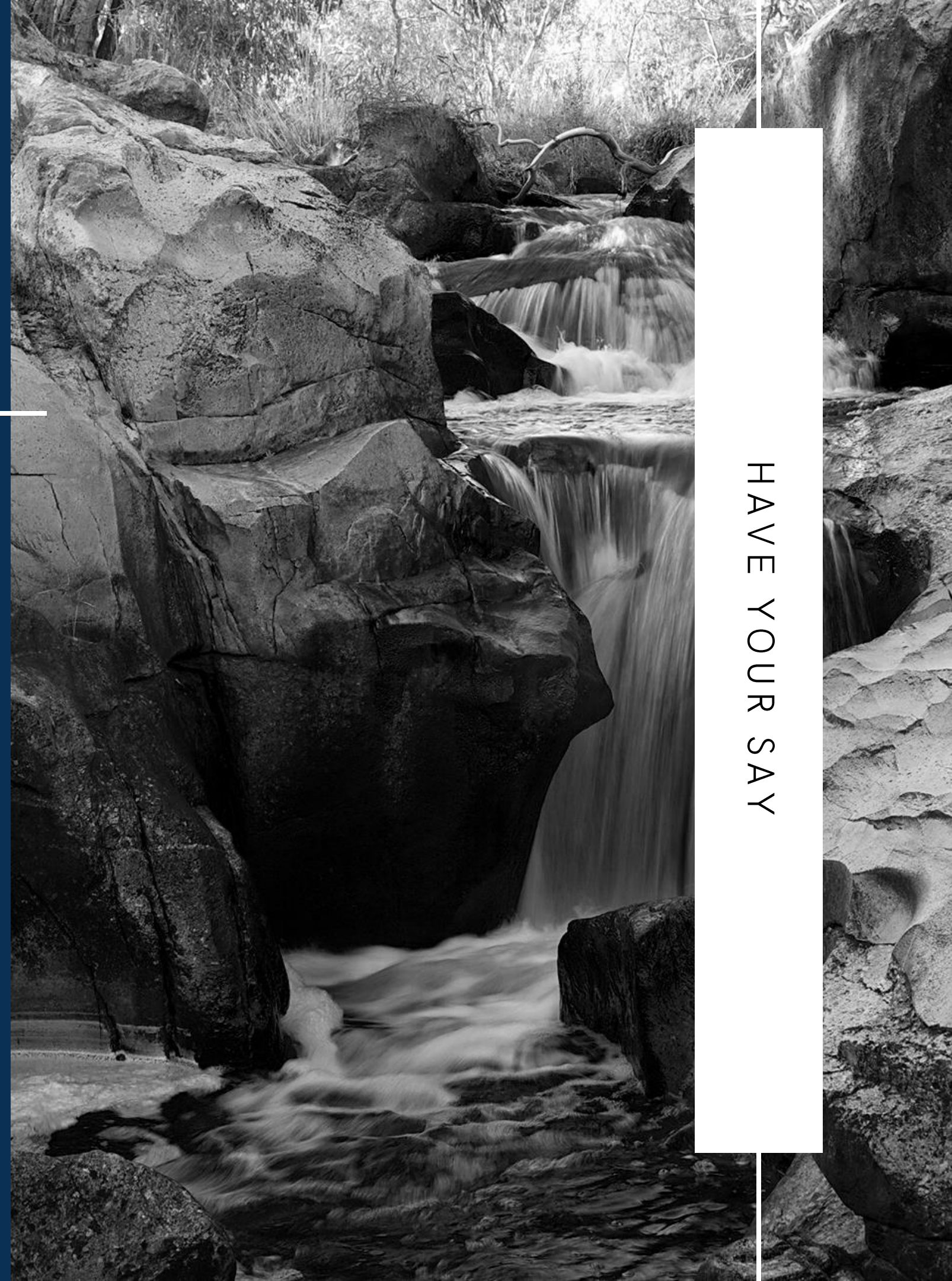


## Your rates at work

For every \$100 we spend it goes towards:

- \$26.17 on road and bridges
- \$4.69 on our organisation
- \$11.54 on our parks and leisure
- \$5.80 on property and facilities
- \$13.40 on environment and waste
- \$19.60 on other corporate
- \$4.17 on economic development
- \$5.15 on planning and amenity
- \$3.88 on community safety
- \$2.36 on community development
- \$2.00 on family and youth services
- \$1.25 on arts, culture and libraries

HAVE YOUR SAY





## Did you know?

Strathbogie Shire maintains:

- 2204km of roads  
(1469km unsealed, 735km sealed)
- 520 bridges and culverts
- 405 buildings and structures
  - 13 community halls
- 14.8km of walking tracks
  - 400SQM garden beds
    - 8 public toilets
    - 26 playgrounds
    - 11 sports grounds
- 42 hard courts and bowling greens
  - 4 aquatic centres
  - 4 kindergartens
- 4 Maternal Child Health Centre
  - 7 transfer stations
  - 15,207 street trees



HAVE YOUR SAY





## COMMUNITY WELLBEING

- Libraries and arts
- Environmental health (food safety, public health)
- Maternal child health services
- Youth services



## ECONOMIC DEVELOPMENT

- Tourism and events
  - Planning and building
- Caravan parks
- Saleyards



## ENVIRONMENT

- Sustainability management (protecting our natural resources)
- Weed programs
- Reducing our carbon footprint
- Waste management



# FINANCE

Director of Corporate Operations

David Roff

DAVID ROFF



**Strathbogie**  
*shire*





# MORE DRAFT BUDGET HIGHLIGHTS

**MUNICIPAL CHARGE:** Simplified fee structure by removing fixed Municipal Charge with a corresponding change to the rate level

**FIRST HOME OWNERS GRANT CONTINUES:** Two years rate free

## PROPOSED DIFFERENTIAL RATES:

<b>General / residential</b>	<b>100%</b>
<b>Vacant residential land</b>	<b>175%</b>
<b>Commercial / Industrial</b>	<b>120%</b>
<b>Vacant Commercial / Industrial</b>	<b>210%</b>
<b>Farm</b>	<b>80%</b>



# OUR INCOME STATEMENT

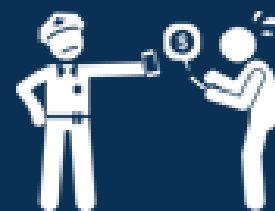
Just under \$20M rates and charges



About \$10M in operating and capital grants



Almost \$500K in statutory fees and fines





## OUR EXPENSES

About \$10M employee costs  
\$12M materials and services  
\$5.8M in depreciation  
\$20K borrowing costs  
\$26K leases



HAVE YOUR SAY



# OUR FINANCIAL POSITION

LIQUIDITY: Low risk

DEBT: Low risk

RENEWAL OF ASSETS: Low risk

VALUE OF INFRASTRUCTURE ASSETS:  
(Buildings, roads, bridges, drainage  
and equipment) \$308M



# HAVE YOUR SAY

- What are your Draft Budget highlights?
- What concerns you?
- If you were the boss what would you do?
- Polling – rates and expenditure
- Your satisfaction

