

# BUDGET 2020/2021



## OPERATING BUDGET

**\$46.9M**

## CAPITAL BUDGET

**\$15.7M**

## AT A GLANCE

### ROADS AND TRANSPORT INFRASTRUCTURE

- \$3.5M Road maintenance
- \$2.8M Road renewals and upgrades
- \$1.3M Reseal program
- \$917K Bridge upgrades and maintenance
- \$600K Gravel re-sheet priority roads

### PARKS AND ENVIRONMENT

- \$2.7M Parks, gardens and reserve maintenance
- \$655K Biodiversity protection

### WATER, WASTE AND SEWERAGE

- \$5.7M Water and wastewater services
- \$4.6M Water and wastewater renewals and upgrades
- \$4.5M Waste services
- \$1.4M Sewer reticulation renewals

### COMMUNITY FACILITIES, CULTURE AND LIBRARIES

- \$1.5M Community facilities and Council buildings
- \$1.4M Operation and activities for libraries
- \$859K Provision of aged housing services
- \$470K Operation and maintenance of swimming pools
- \$368K Public halls and amenities
- \$178K Community development and engagement
- \$173K Community partnerships and events

### TOURISM AND ECONOMIC DEVELOPMENT

- \$620K Tourism promotion and economic development

### HEALTH AND REGULATORY SERVICES

- \$1.1M Local Laws
- \$479K Environmental Health, Building and Plumbing
- \$418K Urban and regional planning

**\$10.7M**  
ROADS AND DRAINAGE

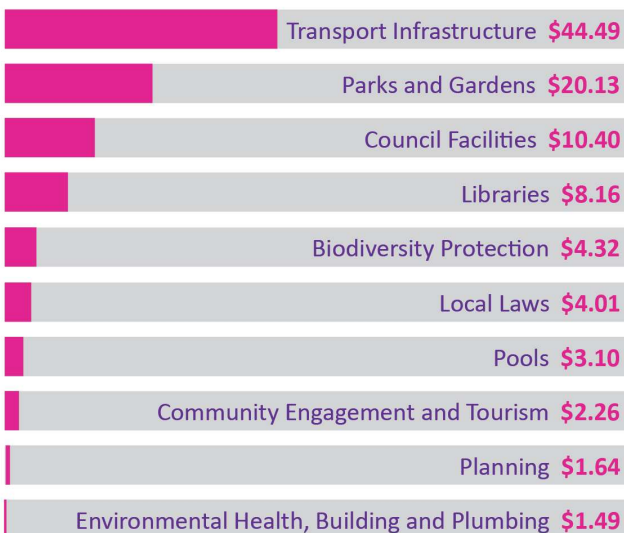
**\$16.9M**  
WATER, WASTE AND SEWERAGE

**\$5.5**  
COMMUNITY AND CULTURE

**\$3.4M**  
PARKS AND ENVIRONMENT

**\$2.4M**  
HEALTH AND REGULATORY SERVICES

## HOW EVERY \$100 IN GENERAL RATES IS SPENT



**\$1.5M**  
SOLAR ENERGY INVESTMENT

**\$9.1M**

TRANSPORT MAINTENANCE AND UPGRADES

**\$11.7M**

WATER AND WASTEWATER SERVICES, RENEWALS AND UPGRADES