



"Council took all the challenges facing our community into consideration when preparing the budget and have done a great job in delivering a balanced and responsible budget. This budget has a heavy focus on maintaining our workforce and delivering a Capital Works Program that's achievable, while continuing to upgrade ageing infrastructure."

Gavin Baskett Mayor

Operating Expenditure \$26m

Total budget \$50.8m

Capital Expenditure \$24.8m

%

CAPITAL WORKS BUDGET CAPITAL PROJECTS Water & Sewerage Showgrounds bar & kitchen upgrade \$1,725,000 Plant Purchases Car park shade at Library & NHC \$1,900,000 Building Works \$2,800,000 Showgrounds car park stage 1 Road train unloading walkway at **Engineering Projects** \$17,550,000 Saleyards Industrial estate stage 2 **Community Projects** development \$600,000 IT & Project Development Water automation project \$285,000

Rates & Charges increase of 3% (Discount of 15% for rates paid on or before due date)

