

THE 2017/18 CAPITAL PROJECTS PROGRAM

The Capital Projects Program ensures continued investment in infrastructure assets. The Capital Projects Program of \$5.538m (2016/2017 - \$6.7m) is funded by;

- \$3.310m from Council operations
- \$500,000 from borrowings
- \$1.7m from external grants

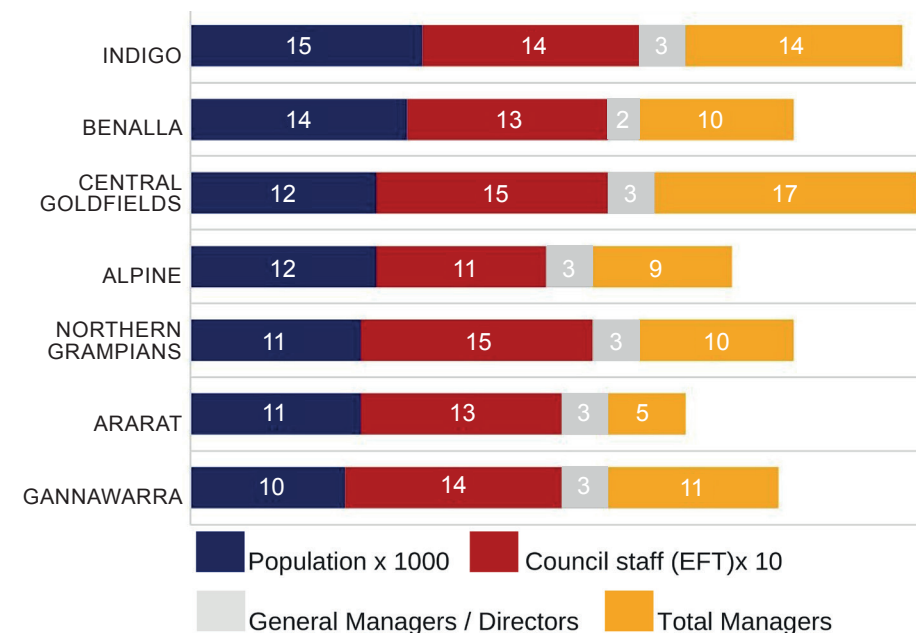
Project	Amount
Sealed road resealing	\$1,058,000
Gravel road re-sheeting	\$669,000
Part construction of Cell 2 at the Benalla Landfill and Resource Recovery Centre	\$500,000
Benalla Airport Redevelopment Project	\$489,000
Commencement of the transfer station development at the Benalla Landfill and Resource Recovery Centre	\$450,000
Grader replacement	\$480,000
Goorambat-Thoona Bridge upgrade	\$200,000
Parks, open spaces and streetscapes	\$176,000
Creamery Lane culvert upgrade	\$150,000
Footpath Construction	\$100,000

DID YOU KNOW?

How did we compare in terms of rates, municipal charges and waste management charges in 2015/16? This is the most recent comparative data.



In comparison to other small rural councils, we have fewer staff, fewer General Managers and fewer total managers in relation to our population.



Council NEWS

Edition 8, September 2017

BENALLA
RURAL CITY

MAYOR'S MESSAGE

In this special edition of the newsletter, I'd like to firstly thank our entire community for the way in which you have all given us time to settle into our roles and given us the support we need to first learn our new roles and then get to work. We have certainly had plenty to focus on in the first few months of our Council and no issue is more important than any other, issues such as the Council Plan and Budget, the Benalla Landfill and Resource Recovery Centre (past, present and future), the airport re-development (past, present and future) supporting our existing businesses and helping



new employers make Benalla home. Of course we're never going to please everyone but this Council has from the outset been committed to doing what's right for the whole community. I'm happy to report that the next 12 months will see the greatest investment in construction in Benalla

for many years, projects in the aged care industry and the next stage at P12 school to name two, with increased construction and new jobs coming we believe the future is looking very promising for Benalla.

- Mayor, Cr Don Firth.

HAVE YOU SEEN OUR NEW WEBSITE?

The Council has redeveloped its website, which has improved usability, superior search functions and easy-to-navigate design. The new site has more than 700 pages and approximately 150,000 words. It's easy to use and to search for the things you need.

The website can be viewed at www.benalla.vic.gov.au.

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SPOTLIGHT ON VOLUNTEERS MEALS ON WHEELS



Over the past year Meals on Wheels volunteers have delivered more than 11,000 meals to clients across Benalla. The service also ensures a regular check and social interaction for clients who might be socially isolated or may not have regular

visitors. If you have one hour to spare weekly, fortnightly or monthly, then you too can make a real difference to older people in our community. To register your interest contact the Council's Customer Service Centre on 03 5760 2600.



COUNCIL PLAN

OUTLINING THE COUNCIL'S PRIORITIES

2017-2021

Every four years councils across Victoria must develop a four year plan that identifies key priorities, projects and the best use of Council resources.

The Plan was developed through a community consultation and feedback process and reflects the environment impacted by rate capping, cost shifting and a reduction in grant funding from other levels of government.

KEY INITIATIVES OF THE COUNCIL PLAN 2017-2021

- Development and implementation of an annual Benalla Rural City Municipal Health and Wellbeing action plan
- Improved maintenance of core assets such as roads, bridges and drains
- Support for and acknowledgement of volunteers
- Holding regular forums in rural communities
- Progression of important community projects such as the construction of a large covered arena at the Benalla Sports and Equestrian Centre and an upgrade to the Arundel Street sporting precinct
- Establishing a transfer station at the Benalla Landfill and Resource Recovery Centre
- Creation of a tourism campaign to promote Benalla Rural City's major tourism assets
- Advocating for improved passenger rail and telecommunications services.

THEMES OF THE COUNCIL PLAN 2017-2021

Connected and Vibrant Community

We are committed to building a healthy, active, safe and socially connected community that offers opportunities for people of all ages, background and abilities to participate in community life.

Engaging and Accessible Places and Spaces

We will provide community places and spaces to meet the needs of our community and focus on thoughtfully planned growth to maintain and enhance the high amenity and character of our Rural City.

Sustainable Environment

We will take a proactive and strategic approach to protect our natural environment and safeguard its ability to support our community into the future.

Thriving and Progressive Economy

We will support, promote and encourage the long-term growth, diversification and strengthening of our economy as a key contributor to a healthier and more sustainable community.

High Performing Organisation

We will be a high performing, efficient and innovative organisation based on sound financial management, accountability and good governance to provide best value service to our whole community.



2017/18 COUNCIL BUDGET A FOCUS ON THE BASICS

The Council has allocated \$480,000 for the purchase of a replacement grader and \$100,000 for footpath construction in the 2017/18 Council Budget.

The maintenance of unsealed roads and the footpath network are two areas that were identified in the Council Plan consultation.

The 2017/18 Budget was adopted at a Special Meeting of Council on 30 August 2017. It responds to what is essential within an environment of tough financial times.

As part of the budget process, the Chief Executive Officer was requested to identify up to \$500,000 in additional savings.

The budget includes savings of:

Materials and services	\$338,000
Employee costs	\$229,000
Total	\$567,000

The materials and services savings are from across the organisation including the State Government assuming full

responsibility for funding the State Emergency Service. Employee costs represent a reduction in staff numbers.

FINANCIAL CONTRIBUTIONS TO COMMUNITY GROUPS

Each year the Council receives submissions from community groups and organisations for financial assistance. The Council has made the following allocations under the 2017/18 Budget.

Tomorrow: Today Foundation
\$10,000 to contribute to fundraising associated with the foundation's purchase of the 'Cecily Court' property.

Boweya Community Inc
\$5,000 for repairs to the Council-owned Boweya Community Centre.

Benalla Sports Entertainment Centre Inc
\$20,000 - to assist in the installation of separate electricity and water meters.

Benalla Squash and Racquetball Association

\$10,000 contribution to Courts 4 Sports project, including planning, feasibility study and construction.

Benalla Business Network

\$10,000 ongoing financial support

Raise the Roof Benalla Inc.

\$20,000 for planning and site studies to be undertaken at the Benalla Sports and Equestrian Centre as part of the Raise the Roof project.

2017/18 BUDGET SUMMARY

	2017/18
Total Revenue	\$27.667m
Total Expenditure	\$28.679m
Year end forecast Surplus / (Deficit)	(\$1.012m)

The magnitude of this result is primarily due to an advance payment of \$1.963m received in the 2016/17 financial year from the Federal Government which represents 50 per cent of the Council's 2017/18 Grants Commission allocation.

