

DRAFT
2020 - 2021
OPERATIONAL BUDGET

Draft 2020-21 Operational Budget by Function

includes internal transactions

Community Services	Proposed 20-21 Budget
Education	-137,720
- <i>Income</i>	1,785,262
- <i>Expenditure</i>	1,922,982
Community Development	-556,080
- <i>Income</i>	32,866
- <i>Expenditure</i>	588,946
Aged Persons & Disabled	40,243
- <i>Income</i>	204,613
- <i>Expenditure</i>	164,370
Community Services	-148,643
- <i>Income</i>	0
- <i>Expenditure</i>	148,643
Community Transport	-103,068
- <i>Income</i>	589,311
- <i>Expenditure</i>	692,379
Libraries	930,634
- <i>Income</i>	170,000
- <i>Expenditure</i>	1,100,634
Total Community Services	-1,835,902
- <i>Income</i>	2,782,052
- <i>Expenditure</i>	4,617,954

Strategy & Place	Proposed 20-21 Budget
Economic Affairs	-274,334
- <i>Income</i>	110,000
- <i>Expenditure</i>	384,334
Tourism & Area Development	-472,826
- <i>Income</i>	101,864
- <i>Expenditure</i>	574,690
Caravan Parks	21,400
- <i>Income</i>	405,000
- <i>Expenditure</i>	383,600
Rural Transaction Centre	-3,896
- <i>Income</i>	177,940
- <i>Expenditure</i>	181,836
Total Strategy & Place	-729,656
- <i>Income</i>	794,804
- <i>Expenditure</i>	1,524,460

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Development & Environment	Proposed 20-21 Budget
Building Control	-463,513
- <i>Income</i>	37,000
- <i>Expenditure</i>	500,513
Town Planning	-168,589
- <i>Income</i>	324,500
- <i>Expenditure</i>	493,089
Noxious Plants	-55,560
- <i>Income</i>	59,440
- <i>Expenditure</i>	115,000
Fire & Emergency Services	-553,650
- <i>Income</i>	246,350
- <i>Expenditure</i>	800,000
Animal Control - Ranger services	-182,442
- <i>Income</i>	70,000
- <i>Expenditure</i>	252,442
Environmental	-80,431
- <i>Income</i>	20,000
- <i>Expenditure</i>	100,431
Total Development & Environment	-1,504,185
- <i>Income</i>	757,290
- <i>Expenditure</i>	2,261,475

Internal Services	Proposed 20-21 Budget
Governance & Risk	479,610
- <i>Income</i>	1,809,480
- <i>Expenditure</i>	1,329,870
Corporate & Executive	9,769,439
- <i>Income</i>	17,225,108
- <i>Expenditure</i>	7,455,669
Customer Service & Corporate	-828,077
- <i>Income</i>	46,000
- <i>Expenditure</i>	874,077
Total Internal Services	9,420,972
- <i>Income</i>	19,080,588
- <i>Expenditure</i>	9,659,616

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Assets & Infrastructure	Proposed 20-21 Budget
Roads & Transport	1,582,227
- Income	9,411,125
- Expenditure	7,828,898
Road Safety	-143,000
- Income	82,000
- Expenditure	225,000
Drainage & Stormwater Management	-253,467
- Income	28,438
- Expenditure	281,905
Aerodome	-145,000
- Income	18,500
- Expenditure	163,500
Gravel Pits & Quarries	2,000
- Income	0
- Expenditure	-2,000
Saleyards	-31,168
- Income	10,232
- Expenditure	41,400
Buildings & Real Estate	-323,600
- Income	511,000
- Expenditure	834,600
Public Halls	378,000
- Income	4,000
- Expenditure	382,000
Parks & Sporting Grounds	2,995,028
- Income	31,472
- Expenditure	3,026,500
Swimming Pools	1,021,663
- Income	140,000
- Expenditure	1,161,663
Cemeteries	133,601
- Income	200,000
- Expenditure	333,601
Public Conveniences	253,000
- Income	0
- Expenditure	253,000
Private Works	210,732
- Income	4,398,096
- Expenditure	4,187,364
Domestic Waste	2,588,760
- Income	4,664,726
- Expenditure	2,075,966

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Water Supply	382,348
- <i>Income</i>	4,166,565
- <i>Expenditure</i>	3,784,217
Waste Water Services	256,517
- <i>Income</i>	4,564,460
- <i>Expenditure</i>	4,307,943
Total Assets & Infrastructure	-654,943
- <i>Income</i>	28,230,614
- <i>Expenditure</i>	28,885,557

Total Snowy Valleys Council Operations by Functions	4,696,286
- Income	51,645,348
- Expenditure	46,949,062

Draft Capital Budget 2020/21		
Project Name	Description	Proposed 2020/21 Budget
Transport		
Sydney St Footbridge	Footbridge Renewal	60,000
Withers Bridge	Bridge Replacement	300,000
Tintaldrá Culvert Bridge	Bridge Replacement	250,000
Sealed Pavement Local	Renewals	350,000
Sealed Pavement Regional	Renewals	300,000
Sealed Surface Local	Renewals	950,000
Sealed Surface Regional	Renewals	300,000
Unsealed Pavement Local	Renewals	230,000
Unsealed Pavement Regional	Renewals	80,000
Rural Culverts	Renewals	100,000
Goobarragandra Slip	Remediation Works	500,000
Bombowlee Land Acquisition	Land Acquisition relating to Bombowlee/Taradale	100,000
Bombowlee Ck/Taradale Complex	Road Works	5,000,000
Brungle Pedestrian Access	Pedestrian Access Works	218,000
Footpaths	Renewals	75,000
Kerb & Guttering	Renewals	50,000
	Total	8,863,000
Drainage		
Urban Stormwater Drainage	Renewals	100,000
	Total	100,000
Buildings		
Buildings	Renewals	250,000
Rural Transaction Centre/Visitor Information Centre	Swipe Card Access	50,000
Tumbarumba Office	Purchase and install of generator	20,000
	Total	320,000
Open Space		
Open Space	Renewals	100,000
	Total	100,000
IWD		
Plant & Equipment - Heavy Plant	Plant Replacement Program	2,125,000
Plant & Equipment - Light Fleet	Vehicle Replacement Program	320,000
Plant & Equipment - Small Plant	Plant Replacement Program	50,000
	Total	2,495,000
Water		
Water Mains	Renewals	420,000
Water Treatment Plants	Renewals	126,000
Water Pump Stations	Renewals	20,000
Reservoirs	Works (M&R)	65,000
Tumbarumba Water Treatment Plant Dam Wall	Renewals	800,000
Water Treatment Plant	Swipe Card Access	25,000
	Total	1,456,000
Sewer		
Sewer Main	Renewals/Relining	465,000
Sewerage Treatment Plants	Renewals	215,000
Sewerage Pump Stations	Renewals	50,000
Sewerage Treatment Plants	Swipe Card Access	25,000
	Total	755,000
Waste		
Food Organics and Garden Organics Facility	Project Design and Build	3,382,950
	Total	3,382,950
Economic Development		
Snow View Estate	Stage 3 Civic Works	1,100,000
	Total	1,100,000

TOTAL (Business as usual) Capital Works Program

18,571,950

Major Projects 2020/21 - Forecast Capital Spend	
Project Name	Forecast 2020/21 Spend
Adelong Creekscape	341,268
Adelong Main Street Façade Improvements	56,586
Adelong Showground Kitchen Upgrade	45,000
Adelong Tourism Projects/planning	14,912
Adelong Walking Track Signage	3,056
Batlow CBD Masterplan and Amenity	179,956
Batlow Library	154,790
Batlow Tourism Projects/planning	14,571
Carcoola - dining room	79,107
Historical Walking Tracks - Tumbarumba	19,035
Improving water temperature at Adelong Aquatic Centre	3,245
Jingellic pedestrian bridge over horse creek	29,852
Jingellic showground waterborne and irrigation	9,925
Khancoban Store (\$99k fitout)	71,675
Link with Mountain Biking	346,460
Regulate water temperature of Tumut Pool	32,206
Repair, upgrade and extend facilities at Adelsonia Theatre - Adelong	240,818
Repairs and Upgrade to Adelong Showground	22,762
Repositioning of Snowy Valleys Way - planning & implementation	31,048
Tooma amenity/appearance	17,158
Town WiFi Upgrades - Brungle, Tumut, Batlow, Talbingo	121
Town WiFi Upgrades - Khancoban, Tumbarumba	14,185
Tumba Swimming Pool - Upgraded Learn to Swim Water Play Pool	920,642
Tumbarumba Creekscape & Sporting Facilities	209,995
Tumbarumba Creekscape & Sporting Facilities - Pergolas	38,088
Tumut CBD Parking & Amenity	1,700,071
Tumut Pool - Stage 1	98,417
Tumut Pump Track & Cycling initiatives	118,784
Tumut Rugby League Change Rooms Twickenham Oval	37,157
Tumut Skate Park Redevelopment	169,207

TOTAL Major Projects - Forecast

5,020,098



OPERATIONAL BUDGET 2020 - 2021

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