



The 2017-2018 Operational Budget was adopted by Council at its Extraordinary meeting held Thursday 29 June 2017.

Snowy Valleys Council Income & Expenses 2017/18 Budget

| Income | Tumba | Tumut | Draft Budget 2017/18 |
|---|------------|-------------|-------------------------|
| Rates and Annual Charges | 4,022,025 | 15,118,024 | 19,140,049 |
| User Charges and Fees | 6,979,430 | 12,424,726 | 19,404,156 |
| Interest and Investment Revenues | 237,000 | 496,645 | 733,645 |
| Other Revenues | 196,180 | 782,618 | 978,798 |
| Grants & Contributions - Operating | 4,034,731 | 4,388,758 | 8,423,489 |
| Grants & Contributions - Capital | 8,119,492 | 917,228 | 9,036,720 |
| Net gain from disposal of assets | 78,000 | 44,420 | 122,420 |
| Share of Interests in Joint Ventures | • | · | · - |
| Total Income from Continuing Operations | 23,666,858 | 34,172,419 | 57,839,277 |
| Expenses | | | |
| Employee Costs | 5,698,251 | 11,761,348 | 17,459,599 |
| Borrowing Costs | 356,610 | 329,124 | 685,734 |
| Materials & Contracts | 5,141,595 | 11,731,563 | 16,873,158 |
| Depreciation | 3,573,046 | 7,428,498 | 11,001,544 |
| Other Expenses | 1,170,325 | 3,219,363 | 4,389,688 |
| Interest & Investment Losses | - | | - |
| Net Loss from disposal of assets | - | | - |
| Total Expenses from Continuing Operations | 15,939,827 | 34,469,896 | 50,409,723 |
| Net Operating Result from Continuing Operations | 7,727,031 | (297,477) | 7,429,554 |
| Net Operating Result before Capital Items | (392,461) | (1,214,705) | (1,607,166) |

Snowy Valleys Council Functional Income & Expenses Budget 2017/18 Statement

| Includes internal transactions and tfr to/from reserves | Revenue | Expenditure | Draft Operating |
|---|-----------|-------------|-----------------|
| | 2017/18 | 2017/18 | Result 2017/18 |
| Administration | - | - | |
| Administration | 8,066,172 | 1,566,172 | 6,500,000 |
| Corporate Support | 1,150,420 | 3,139,893 | (1,989,473) |
| Engineering Works /Assets & Design | 531,782 | 1,358,901 | (827,119) |
| Governance | 298,486 | 450,856 | (152,370) |
| Other Support Services | 2,094,044 | 1,231,675 | 862,369 |
| | | | |
| Public Order & Safety | | | |
| Emergency Services/RFS | 705,168 | 1,122,917 | (417,749) |
| Animal Control | 56,197 | 138,749 | (82,552) |
| Local Govt Regs Enforcement | 1,873 | 11,558 | (9,685) |
| Administration & Inspections | 60,089 | 197,507 | (137,418) |
| Noxious Weeds | 64,908 | 293,196 | (228,288) |
| Community Services & Education | | | |
| Community Programs and Grants | 130,573 | 492,423 | (361,850) |
| Community Development | 81,912 | 115,834 | (33,922) |
| Education | 1,257,990 | 1,267,463 | (9,473) |
| Health Centre | 77,250 | 107,875 | (30,625) |
| Youth Services | 2,040 | 5,940 | (3,900) |
| Aged & Disabled | 428,890 | 403,888 | 25,002 |
| Other Community Services | - | 20,516 | (20,516) |
| Cities destinating services | | 20,310 | (20)310) |
| Housing & Community Amenities | | | |
| Town Planning | 165,313 | 808,495 | (643,182) |
| Public Conveniences | - | 303,980 | (303,980) |
| Cemeteries | 222,919 | 228,846 | (5,927) |
| Stormwater/Drainage | 26,185 | 436,082 | (409,897) |
| Street Cleaning | - | 75,210 | (75,210) |
| Other Community Amenities | - | 2,500 | (2,500) |
| Environmental Projects | 10,020 | 58,453 | (48,433) |
| Domestic Waste Management | 2,197,287 | 2,135,564 | 61,723 |
| Other Waste Management | 166,491 | 173,388 | (6,897) |
| | | | |
| Recreation & Culture | 70.476 | 760.400 | (504.042) |
| Library Services | 78,176 | 769,188 | (691,012) |
| Telecentre | 15,320 | 15,052 | 268 |
| Swimming Pools | 165,900 | 1,018,622 | (852,722) |
| Public Halls | 13,536 | 82,314 | (68,778) |
| Parks and Gardens | 3,667,972 | 2,081,621 | 1,586,351 |
| Sporting Grounds | 10,920 | 222,289 | (211,369) |
| Museums | - | 8,133 | (8,133) |
| Other Cultural Services | 880 | 39,807 | (38,927) |
| Water Supplies | 4,571,150 | 4,444,080 | 127,070 |
| Sewer Supplies | 4,531,039 | 4,242,989 | 288,050 |
| Manufacturing & Construction | | | |
| Manufacturing & Construction | 200 724 | E40.036 | (240 445) |
| Building Control | 208,721 | 548,836 | (340,115) |
| Quarries & Gravel Pits | 93,010 | 156,626 | (63,616) |
| | | | |

Snowy Valleys Council

Functional Income & Expenses Budget 2017/18 Statement

| Includes internal transactions and tfr to/from reserves | Revenue | Expenditure | Draft Operating |
|---|------------|-------------|-----------------|
| | 2017/18 | 2017/18 | Result 2017/18 |
| | | | |
| Transport & Communication | | | |
| RMS Programs | 13,264,081 | 8,779,442 | 4,484,639 |
| Urban & Rural Roads | 520,200 | 226,248 | 293,952 |
| Urban Roads | 10,000 | 530,892 | (520,892) |
| Rural Roads | 250 | 1,427,452 | (1,427,202) |
| Street Lighting | 39,214 | 204,024 | (164,810) |
| Footpaths | 20,000 | 54,463 | (34,463) |
| Bridges | - | 223,296 | (223,296) |
| Aerodrome | 15,688 | 59,123 | (43,435) |
| Parking Areas | - | 9,352 | (9,352) |
| Other - Transport & Communication | 1,868,502 | 4,728,928 | (2,860,426) |
| | | | |
| Economic Affairs | | | |
| Caravan Parks | 1,183,968 | 115,595 | 1,068,373 |
| Saleyards | 42,906 | 41,816 | 1,090 |
| Economic Development | 8,137 | 90,401 | (82,264) |
| Rural Transaction Centre | 4,384 | - | 4,384 |
| Industrial Development Promotion | - | 193,530 | (193,530) |
| Other Business Undertakings | 7,474,007 | 7,051,192 | 422,815 |
| Events, Tourism & Marketing | 214,115 | 871,830 | (657,715) |
| Real Estate Activities | 498,237 | 848,950 | (350,713) |
| Housing | 14,870 | 59,025 | (44,155) |
| | | | |
| General Purpose Revenues | 14,008,293 | 10,104 | 13,998,189 |
| Totals | 70,339,485 | 55,303,101 | 15,036,384 |
| | | | |
| Total Transfers To/From Reserve | 9,483,637 | 1,876,807 | 7,606,830 |
| Total Internals - between functions | 3,016,571 | 3,016,571 | 1,111,000 |
| Profit & Loss as per P&L Budget | 57,839,277 | 50,409,723 | 7,429,554 |
| p | - ,, | ,, | , -, |

Snowy Valleys Council Capital Budget 2017/18 Statement

| | Draft Budget 2017/18 |
|---|-------------------------|
| Capital Expenditure | 2017/10 |
| New Assets | |
| - Plant & Equipment | 25,000 |
| - Land & Buildings | 880,000 |
| - Roads, Bridges, Footpaths | - |
| - Other | 3,733,672 |
| Renewal Assets (Replacement) | 3,733,072 |
| - Plant & Equipment | 1,205,000 |
| - Land & Buildings | 662,000 |
| - Roads, Bridges, Footpaths | 6,329,565 |
| - Other | 4,173,500 |
| Loan Repayments (Principal) | 647,453 |
| Other Expenditure - SCF | 4,000,000 |
| Other Expenditure - IF | 2,500,000 |
| Total Capital Expenditure | 24,156,190 |
| · | , , |
| Capital Funding | |
| Rates & Other Untied Funding | 3,002,022 |
| Capital Grants & Contributions | 9,212,488 |
| Reserves: | |
| - External Resrtictions/Reserves | 2,446,000 |
| - Internal Restrictions/Reserves | 1,995,680 |
| New Loans | 1,000,000 |
| Receipts from Sale of Assets | |
| - Plant & Equipment | - |
| - Land & Buildings | - |
| Other Expenditure - SCF | 4,000,000 |
| Other Expenditure - IF | 2,500,000 |
| Total Capital Funding | 24,156,190 |
| Net Capital Funding - Surplus/(Deficit) | <u> </u> |

2017-2018 Project Listing

| Read | Description | | Funding | Amount |
|---|---|---------------|---------|-----------|
| | GENERAL FUND | | | |
| Merrunde Street Reconstruction Renewal 300,000 320,000 3 | Roads | | | |
| Roune Roune Represent Roune | Wee Jasper Road - Safety Works | Renewal | | 255,000 |
| Family Road US Pavement Renewal 18,900 18, | Merivale Street Reconstruction | Renewal | | • |
| Brindshells Valley Road US Pavement Renewal Renewal 70,000 Jepsen Avenue Renewal 70,000 Jepsen Road - Protinty Sections Renewal 130,000 Jepsen Road - Segment 80 Renewal 140,000 Jepsen Road - Segment 80 Renewal 140,000 Jepsen Road - Segment 80 Renewal 120,000 Jepsen Road - Renewal 120,000 Jepsen Road - Renewal 120,000 Jepsen Road Renewal | Rural Road Culvert Replacement Program | Renewal | | |
| Adeling Cemetery Road Renewal 15,000 10, | Fairview Road US Pavement Renewal | | | • |
| Jepsen Avenue | , | | | |
| Folest Sane West | , | | | |
| Did Town Bridge Turnut | · | | | |
| Brindabella Road - Prioritry Sections Renewal 140,000 Tooma Road - Segment 80 120,000 Tooma Road - Segment 80 120,000 Alpine Way - Segment 50 Renewal 125,000 Alpine Way - Segment 50 Renewal | · | | | |
| Toma Road - Segment 80 120,000 Toma Road - Segment 470 Renewal 120,000 Toma Road - Segment 470 Renewal 35,000 | | | | • |
| Tooma Road - Segment 80 | · | | | • |
| Tooma Road - Segment 470 | - | | | • |
| Alpine Way - Segments 50 | | | | • |
| Renewal 70,000 Munderoo Road Renewal 40,000 Munderoo Road Renewal 40,000 Munderoo Road Renewal 45,000 70,000 Renewal 70,000 70,000 Maragle Rd Renewal 70,000 Renewal 70,000 Maragle Rd Renewal 70,000 Maragle Rd Renewal 70,000 Renewal 70,000 Maragle Rd Renewal 70,000 Renewal | | | | • |
| Khancoban Boat Ramp Road Renewal 45,000 Mundero Road Renewal 45,000 Courabyra Road (2km-3km) Renewal 70,000 Tintaldra Rd Renewal 135,000 Gilbert Street (Kent to Selwyn) Renewal 90,000 King St (Regent to Selwyn) Renewal 48,000 Munderoo Ournie Road Renewal 75,000 Walteela Road Renewal 45,000 River Road Renewal 55,000 Clarkes Hill Rehabilitation Renewal 325,355 Campbell to Gilmore Stormwater Renewal 325,355 Campbell to Gilmore Stormwater Renewal SRV 60,000 Walling Line Stall fencing around playground equipment adjacent to shop New 4,500 Mannus Lake-Pedestrian bridge linkage and paths New 4,500 Glency Reserve. New accessible access (ramp) to craft room and path to cillets New 1,500 Glency Reserve. New accessible access (ramp) to craft room and path to cillets New 1,500 Tumbarumba. Carcoola Weatherproof structure removal of deck/ replace concrete Renewal | | | | |
| Munderoo Road | | | | |
| Courabyra Road (2km-3km) Renewal 70,000 Maragle Rd Renewal 70,000 Maragle Rd Renewal 30,000 Gilbert Street (kent to Selwyn) Renewal 48,000 King St (Regent to Selwyn) Renewal 48,000 Munderoo Ournie Road Renewal 5,500 Mateleal Road Renewal 55,000 River Road Renewal 55,000 Chisholm Street Renewal SRV 60,000 Chisholm Street Renewal SRV 60,000 Campbell to Gilmore Stormwater Renewal SRV 60,000 Kent St Project - Stormwater Renewal SRV 60,000 Jingellic Toillet - Extension & renovation consisting of new accessible toilet, new tiles, plum New 4,500 4,500 Manus Lake- Pedestram bridge linkage and paths New 4,500 4,500 Manus Lake- Pedestram bridge linkage and paths New 1,500 4,500 Khancoban Shopping Centre toilets - Complete refurb, new fixtures, tiling/fit out Renewal 3,500 Khancoban Shopping Centre to | • | | | |
| Tintadra Rd Maragle Rd Maragle Rd Renewal Maragle Rd Glibert Street (Kent to Selwyn) Renewal Managle Rd Glibert Street (Kent to Selwyn) Renewal Managle Rd Glibert Street (Kent to Selwyn) Renewal Managle Rd Renewal Renewal Renewal Managle Rd Munderoo Ournie Road Renewal Renewal Managle Rd Renewal Renewal Managle Rd Miver Road Renewal Renewal Managle Ren | | | | |
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| Clarkes Hill Rehabilitation Renewal SRV 60,000 kent St Project - Stormwater Renewal SRV 60,000 kent St Project - Stormwater Renewal 125,000 12 | | | | |
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| Kent St Project - Stormwater Renewal 125,000 Other Collegalic Toilet - Extension & renovation consisting of new accessible toilet, new tiles, plum New 65,000 Jingellic Install fencing around playground equipment adjacent to shop New 4,500 Mannus Lake- Pedestrian bridge linkage and paths New 22,000 Gienroy Reserve- New accessible access (ramp) to craft room and path to toilets New 15,000 Rosewood Park toilets- Replace with same design as Union Lane Renewal 80,000 Khancoban Shopping Centre toilets- Complete refurb, new fixtures, tiling/fit on Renewal 35,000 Tumbarumba- Carcoola Weatherproof structure removal of deck/ replace concrete Renewal 35,000 Tumbarumba- Fectords Shed drainage New 3,500 Tumbarumba - Carcoola Weatherproof structure removal of deck/ replace concrete Renewal 35,000 Tumbarumba - Carcoda Shed drainage New 3,500 Tumbarumba - Carcoda Shed drainage New 15,000 Tumbarumba - Install CCTV at Creekscape New 13,000 Tumbarumba - Install CCTV at Creekscape New 13,000 Tumbarumba Retirement Village - Stage 2 Activity Centre< | | | CD\/ | |
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| Jingellic Toilet - Extension & renovation consisting of new accessible toilet, new tiles, plum New 4,500 Jingellic Install fencing around playground equipment adjacent to shop New 2,2000 Mannus Lake- Pedestrian bridge linkage and paths New 22,000 Glenroy Reserve- New accessible access (ramp) to craft room and path to toilets New 15,000 Rosewood Park toilets- Replace with same design as Union Lane Renewal 80,000 Khancoban Shopping Centre toilets- Complete refurb, new fixtures, tiling/fit out Renewal 35,000 Tumbarumba- Carcoola Weatherproof structure removal of deck/ replace concrete Renewal 25,000 Tumbarumba - Crecekscape Upgrade 4 yr project Renewal 35,000 Tumbarumba - Crecekscape Upgrade 4 yr project Renewal 35,000 Tumbarumba - Swimming pool Aluminium picnic sets New 3,500 Tumbarumba - Install CCTV at Creekscape New 15,000 Tumbarumba Retirement Village - Stage 2 Construct 4 new units New 550,000 Tumbarumba Retirement Village - Stage 2 Activity Centre Renewal 225,000 All Trail Development New 3,335,672 Tumbarumba Caravan Park Refurbishment Renewal 225,000 Ballow Caravan Park Refurbishment Renewal 20,307,500 Adelong Falls Capital Projects New 20,000 Tumut Riverwalk Sports Precinct Masterplan New 50,000 Adelong Apex Park Public amenities upgrade for disabled amenities New 50,000 Tumut Bottlebrush Drive Playground Replacement - to meet compliance Renewal 35,000 Tumut Rivermetery Masterplan Implementation New 120,000 Ballow Showground Amenities - combined with 16/17 Rollover of \$100K New 120,000 Adelong Pool BBQ New 25,000 Adelong Pool BBQ New 10,000 Ballow Hockey Field amenities upgrade Upgrade/Renew 10,000 Ballow Hockey Field amenities upgrade Renewal 10,000 | Kent St Project - Stormwater | Renewal | | 123,000 |
| Jingellic Install fencing around playground equipment adjacent to shop Mannus Lake- Pedestrian bridge linkage and paths Glenroy Reserve- New accessible access (ramp) to craft room and path to toilets Rosewood Park toilets- Replace with same design as Union Lane Renewal Rosewood Park toilets- Replace with same design as Union Lane Renewal Rosewood Park toilets- Replace with same design as Union Lane Renewal Rene | Other | | | |
| Jingellic Install fencing around playground equipment adjacent to shop Mannus Lake- Pedestrian bridge linkage and paths Glenroy Reserve- New accessible access (ramp) to craft room and path to toilets Rosewood Park toilets- Replace with same design as Union Lane Renewal Rosewood Park toilets- Replace with same design as Union Lane Renewal Rosewood Park toilets- Replace with same design as Union Lane Renewal Rene | Jingellic Toilet - Extension & renovation consisting of new accessible toilet, new tiles, plu | ım New | | 65.000 |
| Mannus Lake- Pedestrian bridge linkage and paths Glenroy Reserve- New accessible access (ramp) to craft room and path to toilets Rosewood Park toilets- Replace with same design as Union Lane Rhancoban Shopping Centre toilets- Complete refurb, new fixtures, tiling/fit out Renewal 35,000 Tumbarumba- Carcoola Weatherproof structure removal of deck/ replace concrete Renewal 35,000 Tumbarumba- Carcoola Weatherproof structure removal of deck/ replace concrete Renewal 35,000 Tumbarumba- Carcoola Weatherproof structure removal of deck/ replace concrete Renewal 35,000 Tumbarumba- Records Shed drainage New 35,000 Tumbarumba- Swimming pool Aluminium picnic sets New 15,000 Tumbarumba- Install CCTV at Creekscape New 13,000 Tumbarumba Retirement Village - Stage 2 Construct 4 new units New 550,000 Rail Trail Development New 3,535,672 Tumbarumba Retirement Village - Stage 2 Activity Centre Renewal 225,000 Rail Trail Development New 3,535,672 Tumbarumba Caravan Park Refurbishment Renewal 2,037,500 Adelong Falls Capital Projects New 10,000 Batlow Caravan Park Licence Requirements New 50,000 Tumut Riverwalk Sports Precinct Masterplan New 50,000 Tumut Riverwalk Sports Precinct Masterplan Adelong Apex Park Public amenities upgrade for disabled amenities New 120,000 Batlow Showground Amenities - combined with 16/17 Rollover of \$100K New 120,000 Adelong Pol BBQ Adelong Pol BBQ Adelong Showground Amenities vograde Upgrade/Renew 10,000 Renewals Renewal | - | | | • |
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| Tumut Cemetery Masterplan ImplementationNew120,000Batlow Showground Amenities - combined with 16/17 Rollover of \$100KNew100,000Tumut Riverglade Oval DrainageNew40,000Adelong Pool BBQNew25,000Adelong Showground Amenities/Show Office upgradeUpgrade/Renew10,000Batlow Hockey Field amenities upgradeUpgrade/Renew10,000Tumut Stockwell Park FurnitureRenewal10,000Building RenewalsRenewal130,000Riverina Highlands Building - Forestry Carpet ReplacementRenewal40,000 | Adelong Apex Park Public amenities upgrade for disabled amenities | New | | 50,000 |
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| Riverina Highlands Building - Forestry Carpet Replacement Renewal 40,000 | | Renewal | | |
| | | | | • |
| Tumbarumba- Council Chambers- built in zip heater New 5,000 | | | | • |
| | Tumbarumba- Council Chambers- built in zip heater | New | | 5,000 |

2017-2018 Project Listing

| Description | | Funding | Amount |
|---|----------------------------|-----------------|--|
| Merger Projects | | | |
| Stronger Communities Infrastructure Projects Signage and other small projects ICT Review - Network and Business System | New New New | SCF IF IF | 4,000,000 1,000,000 1,500,000 6,500,00 0 |
| DWM | | | |
| Domestic Waste Buildings (Ord Meeting Feb 17) Tumbarumba- Waste Transfer Station - Extension to existing shed and fit out to cater for | New or container scheme | DWM | 100,000 32,000 132,000 |
| Works Depot/Fleet | | | |
| Replace plant equipment as required under the Plant Replacement Program | Renewal | S0002 | 1,195,000 |
| Batlow Works Depot - Demolition and Replacement of Machinery and Storage Shed | Renewal | | 90,000 1,285,000 |
| WATER | | | |
| Lambie and Godfrey Pump Stations Augmentation | Renewal | Water | 300,000 |
| Tumut WTP Clearwater Pump #2 renewal and/or replacement | Renewal | Water | 90,000 |
| Tumut WTP Clearwater Tank Cover *** | Renewal | Water | 35,000 |
| Tumut WTP Sand Filters*** | Renewal | Water | 10,000 |
| Tumut WTP Inline Mixer Replacement | Renewal | Water | 25,000 |
| Cloverdale Reticulation Main | Renewal | Water | 60,000 |
| Currawong Road Reticulation Main | Renewal | Water | 50,000 |
| Brungle WTP Trim Dosing Chlorine | Renewal | Water | 15,000 |
| Talbingo and Batlow WTPs Chlorine leak SCADA integration *** | Renewal | Water | 15,000 |
| 25 mm Water Meters Upgrade (Talbingo, Batlow, Adelong) | Renewal | Water | 40,000 |
| Tumut Water Mains Extensions (Bundara and Rover St) | Renewal | Water | 40,000 |
| Water Infrastructure All Towns | Renewal | Water | 20,000 |
| Albury St - Boundary St to McMeekin St | Renewal | Water | 100,000 |
| Boat Ramp Poly line (Waterfall Farm Road) | Renewal | Water | 50,000 850,000 |
| SEWER | | | |
| Sewerage Infrastructure All Towns | Renewal | Sewer | 25,000 |
| Batlow Sludge Lagoons Construction + Piezometer + Testing | Renewal | Sewer | 150,000 |
| Batlow STP Effluent Reuse Upgrade Works (incl. signs etc.) | Renewal | Sewer | 15,000 |
| Tumut STP decommission old tank, replace with shed | Renewal | Sewer | 50,000 |
| Talbingo STP roof clear water tank | Renewal | Sewer | 30,000 |
| Adelong STP Chlorine Analyser for Effluent Tanks + SCADA | Renewal | Sewer | 25,000 |
| SOPs for Batlow STP, Batlow WTP, Brungle WTP, Talbingo STP | Renewal | Sewer | 25,000 |
| Sewerage Mains Relining | Renewal | Sewer | 100,000 |
| Smoke Detection Program Talbingo, Adelong | Renewal | Sewer | 30,000 |
| Review of Tumut Golf Course Effluent Reuse vs. Raw Water | Renewal | Sewer | 10,000 |
| Lyne Street (Batlow Road to the west) | Renewal | Sewer | 100,000 |
| Sheather St (Bradney Street line) | Renewal | Sewer | 50,000 |
| | | | 610,000 |
| Loan Repayments | | | 647,453 |
| Total 17-18 Capital Projects | | | 24,156,190 |