

The background image shows a park-like setting with a paved path, green grass, and several large trees. In the distance, a small white building with a dark roof is visible. The right side of the image is partially covered by a semi-transparent orange overlay.

Operational Budget 2021 - 2022

Operational Budget 2021 - 2022

Budget Reference #	Community Services	Proposed 21-22 Budget
		Surplus/(Deficit)
CS01	Education	(21,000)
	- Income	1,808,800
	- Expenditure	1,829,800
CS02	Community Development	(519,062)
	- Income	18,000
	- Expenditure	537,062
CS03	Aged & Disabled	(820)
	- Income	231,546
	- Expenditure	232,366
CS04	Community Services	(165,398)
	- Income	0
	- Expenditure	165,398
CS05	Community Transport	69
	- Income	613,884
	- Expenditure	613,815
CS06	Libraries	(872,673)
	- Income	104,000
	- Expenditure	976,673
	Total Community Services	(1,578,884)
	- Income	2,776,230
	- Expenditure	4,355,114

Budget Reference #	Strategy & Place	Proposed 21-22 Budget Surplus/(Deficit)
SP01	Economic Affairs	(359,562)
	- Income	300,000
	- Expenditure	659,562
SP02	Tourism & Area Development	(418,203)
	- Income	385,000
	- Expenditure	803,203
SP03	Caravan Parks	3,995,629
	- Income	4,615,000
	- Expenditure	619,371
SP04	Rural Transaction Centre	2,354
	- Income	185,525
	- Expenditure	183,171
	Total Strategy & Place	3,220,218
	- Income	5,485,525
	- Expenditure	2,265,307

Budget Reference #	Development & Environment	Proposed 21-22 Budget Surplus/(Deficit)
DE01	Building Control	(442,748)
	- Income	39,000
	- Expenditure	481,748
DE02	Town Planning	62,537
	- Income	429,500
	- Expenditure	366,963
DE03	Noxious Plants	(402,372)
	- Income	58,116
	- Expenditure	460,488
DE04	Fire & Emergency Services	(517,700)
	- Income	450,000
	- Expenditure	967,700
DE05	Animal Control - Ranger Services	(360,596)
	- Income	60,000
	- Expenditure	420,596
DE06	Environmental	(119,729)
	- Income	10,000
	- Expenditure	129,729
	Total Development & Environment	(1,780,608)
	- Income	1,046,616
	- Expenditure	2,827,224

Budget Reference #	Internal Services	Proposed 21-22 Budget Surplus/(Deficit)
IS01	Governance & Risk	108,570
	- Income	1,498,731
	- Expenditure	1,390,161
IS02	Corporate & Executive	12,955,553
	- Income	21,338,634
	- Expenditure	8,508,081
IS03	Customer Services & Corporate	(1,119,836)
	- Income	0
	- Expenditure	1,119,836
	Total Internal Services	11,819,288
	- Income	22,837,365
	- Expenditure	11,018,077

Budget Reference #	Assets & Infrastructure	Proposed 21-22 Budget Surplus/(Deficit)
AI01	Roads & Transport	1,235,578
	- Income	9,437,000
	- Expenditure	8,201,422
AI02	Road Safety	(124,584)
	- Income	93,440
	- Expenditure	218,024
AI03	Drainage & Stormwater Management	(254,817)
	- Income	27,088
	- Expenditure	281,905
AI04	Aerodrome	5,796,825
	- Income	6,018,000
	- Expenditure	221,175
AI05	Gravel Pits & Quarries	92,800
	- Income	142,800
	- Expenditure	50,000
AI06	Saleyards	(31,746)
	- Income	800
	- Expenditure	32,546

Budget Reference #	Assets & Infrastructure	Proposed 21-22 Budget Surplus/(Deficit)
AI07	Buildings & Real Estate	(470,179)
	- Income	371,793
	- Expenditure	841,972
AI08	Public Halls	416,390
	- Income	803,550
	- Expenditure	387,160
AI09	Parks & Sporting Grounds	(2,599,799)
	- Income	23,150
	- Expenditure	2,622,949
AI10	Swimming Pools	(1,054,092)
	- Income	139,900
	- Expenditure	1,193,992
AI11	Cemeteries	(83,755)
	- Income	204,200
	- Expenditure	287,955
AI12	Public Conveniences	(48,000)
	- Income	300,000
	- Expenditure	348,000
AI13	Commercial Works	812,595
	- Income	10,167,381
	- Expenditure	9,354,786

Budget Reference #	Assets & Infrastructure	Proposed 21-22 Budget Surplus/(Deficit)
AI14	Resource Recovery (Waste)	1,202,894
	- Income	4,637,495
	- Expenditure	3,434,601
AI15	Water Supply	270,790
	- Income	4,797,760
	- Expenditure	4,526,970
AI16	Waste Water Services	398,049
	- Income	4,809,200
	- Expenditure	4,411,151
	Total Assets & Infrastructure	5,558,950
	- Income	41,973,557
	- Expenditure	36,414,607
	Total Snowy Valleys Council Operations by Functions	17,238,964
	- Income	74,119,293
	- Expenditure	56,880,330



Capital Budget 2021 - 2022



Capital Budget 2021 - 2022

Budget Reference	Project Name	Description	Proposed 2021/22 Budget
CB01	Transport		
	Renewals - Sealed Pavement Local	Renewals	350,000
	Renewals - Sealed Pavement Regional	Renewals	300,000
	Renewals - Sealed Surface Local	Renewals	950,000
	Renewals - Sealed Surface Regional	Renewals	300,000
	Renewals - Unsealed Pavement Local	Renewals	230,000
	Renewals - Unsealed Pavement Regional	Renewals	80,000
	Renewals - Footpaths	Renewals	75,000
	Renewals - Kerb & Guttering	Renewals	50,000
	Renewals - Rural Culverts	Renewals	100,000
	Project Development Roads	Renewals	100,000
	Bombowlee Land Acquisiton	Renewals	100,000
	Tintaldra Road Culvert Replacement	Bridge Replacement	264,521
	Withers Bridge	Bridge Replacement	300,000
	Bombowlee Ck/Taradale Complex	Renewals	9,900,000
	Grahamstown Rd Widening & Pavement Strengthening (LRCI Phase 2)	Renewals	500,000
		Total	13,599,521
CB02	IWD		
	Plant & Equipment - Heavy Plant	Plant Replacement Program	1,161,500
	Plant & Equipment - Light Fleet	Vehicle Replacement Program	320,000
	Plant & Equipment - Small Plant	Plant Replacement Program	50,000
		Total	1,531,500

Budget Reference	Project Name	Description	Proposed 2021/22 Budget
CB03	Drainage		
	Renewals - Urban Stormwater Drainage	Renewals	100,000
		Total	100,000
CB04	Customer Service		
	Electronic Information Screens	Installation of information screens at various locations	35,000
		Total	35,000
CB05	Buildings		
	Renewals - Buildings	Renewals	250,000
	Upgrades - Buildings	Upgrades	50,000
	Plant & Equipment - Buildings	Generator for Tumbarumba Office	21,600
	Plant & Equipment - Buildings	Solar Panels for Tumbarumba Office	24,500
	Khancoban Toilets (LRCI Phase 2)	Renewals	161,818
	Fitzroy Street Toilets (LRCI Phase 2)	Renewals	300,000
	Ournie Community Hall	Renewals	800,000
	Office Buildings Refurbishment	Renewals	500,000
		Total	2,107,918
CB06	Open Space		
	Renewals - Open Space	Renewals	200,000
		Total	200,000
CB07	Economic Development		
	Snow View Estate	Stage 3 Civil Works	1,000,000
	Batlow Caravan Park (NSW bushfire recovery)	Itinerant Worker Accommodation	3,500,000
	Tumut Aerodrome (NSW bushfire recovery)	Improvements and Safety Up-grade	6,000,000
		Total	10,500,000

Budget Reference	Project Name	Description	Proposed 2021/22 Budget
CB08	Waste		
	Upgrades - Resource Recovery Facilities	Upgrades	150,000
	Food Organics and Garden Organics (FOGO)	New Facility	2,782,000
		Total	2,932,000
CB09	Water		
	Renewals - Water Mains	Renewals	420,000
	Renewals - Water Treatment Plants (WTP)	Renewals	40,000
	Renewals - Water Pump Stations (WPS)	Renewals	25,000
	Upgrades - Water Supply Facilities	Upgrades	1,590,000
	Water Treatment Plants Swipe Card Facility	Upgrades	50,000
	Tumbarumba Dam Wall	Renewals	300,000
	SCADA system expansion & renewals	Renewals/Upgrades	110,000
	Minor Water Treatment Plant Projects	Renewals	100,000
		Total	2,635,000
CB10	Wastewater		
	Renewals - Wastewater Mains Relining	Renewals	465,000
	Renewals - Sewerage Treatment Plants (STP)	Renewals	95,000
	Renewals - Sewerage Pump Stations (SPS)	Renewals	50,000
	Upgrades - Wastewater Facilities	Upgrades	900,000
	SCADA system expansion & renewals	Renewals/Upgrades	110,000
	Wastewater Treatment Plants Swipe Card Facility	Upgrades	50,000
	Minor Wastewater Treatment Plant Projects	Renewals	100,000
Total			1,770,000
Total Capital Works Projects			35,410,939