



Shire of Denmark

Introduction

It is with pleasure that I present the Shire of Denmark's 2019/2020 Annual Budget, formally adopted by Council on 30 July 2019.

This year's Budget is a balanced one, with operating and capital expenditure being funded from income sources including rates, grants, contributions and fees and charges for service.

The Budget contains a number of key projects and is supported by a 4% rate increase, influenced by factors such as the Shire's broader financial and asset management position to maintain and improve Shire assets, and the drive to continue the Shire's reputation for high-quality services to the community.

This year's Budget focuses on two key themes;

1. Providing more funding to maintain and renew existing Shire assets to ensure their longevity
2. Maintaining a strategic focus using the Shire's Integrated Planning Framework

This year's budget includes a \$5.9m capital works program which includes \$2.7m of grant funding including \$1.2m from Regional Road Group and \$256k from Roads to Recovery. The capital works program will deliver \$3.5m towards road infrastructure projects, \$1.48m towards land and buildings and \$420k towards plant and equipment replacement.

Highlights within these areas include the completion of the Ocean Beach Fire Shed and the Plane Tree Precinct and \$200k towards the replacement of the Rail Trail Bridge. A significant portion of the capital works program is for the replacement or refurbishment of existing assets to ensure they can deliver the same level of service into the future.

We continue to provide considerable contributions and donations in this year's budget to support community, sporting, cultural and tourism groups and events within the Shire. Council recognises the importance of this investment within our community and the vital role these organisations and community events play in the everyday lives of our residents.

In closing, I wish to acknowledge the way Councillors and staff have worked together to deliver this year's Budget that supports our community. Council has been both considered and responsible in their review and adoption of the 2019/2020 Annual Budget. Further details of the Budget are available on Council's website.

Cr Ceinwen Gearon

Shire President
SHIRE OF DENMARK

