

# Warrnambool City Council Budget 2019-2020 at a glance

**Total budget:** \$92.37 million (operating and capital)  
**Average rate rise:** 4.5%  
**Capital works program:** \$19.4 million

**Road renewals, upgrading Lake Pertobe and the redevelopment of Reid Oval are among the major capital works contained in Warrnambool City Council's draft 2019-2020 budgets.**

Also included is an expansion of the energy-saving streetlight upgrade program and a new air-conditioning system for the Warrnambool Art Gallery to ensure the gallery's collection is maintained at the appropriate temperature and humidity.

The budget includes a 4.5 per cent rate rise.

This is two per cent above the rate cap of 2.5 per cent set by the Victorian Government in December last year.

The rate rise was approved by the Essential Services Commission, an independent Victorian Government authority.

The budget has a capital works program of \$19.4 million with the additional funds raised through the rate cap variation to be invested in asset renewal work.

The additional 2 per cent rate increase will mean each household will pay, on average, an additional \$31 in 2019-2020.

The final decision by the Essential Services Commission is contained in full here: [www.esc.vic.gov.au/local-government/council-rate-caps/higher-cap-applications/higher-cap-applications-2019](http://www.esc.vic.gov.au/local-government/council-rate-caps/higher-cap-applications/higher-cap-applications-2019)

## Major projects

Road renewals	\$4.1 million
Lake Pertobe Master Plan implementation (Stage I)	\$2.9 million
Saleyards roof	\$540,000
Reid Oval	\$10 million
Smart (low energy) street lighting	\$1.4 million
Small Infrastructure Fund	\$353,000
Art Gallery climate control	\$600,000
Beach access (Point Ritchie-Moyjil)	\$190,000

## Community support

Community Development Fund	\$63,500
South West Regional Arts	\$12,000
Brauerander Park	\$10,000
Great Ocean Road Regional Tourism	\$150,000
Warrnambool Surf Life Saving Club	\$31,000
Deakin University scholarships	\$28,000
Schools and cultural support	\$6,750
Warrnambool Coast Guard	\$5,000
RSL	\$2,500

## Council funding sources

Rates and charges	\$40.59 million
Grants	\$16.62 million
User fees and charges	\$16.92 million
Contributions (developers, philanthropics)	\$4.88 million
Other (interest, entitlements paid from other councils)	\$592,000

Waste management charge: \$389.98 per property covers recyclables collection, FOGO (food organics, garden organics) collection, rubbish collection and landfill costs applied by the landfill owner and the Victorian Government.

