

FROM THE COAST

2017/2018 Budget

At the Ordinary Council Meeting last week Council adopted the 2017/2018 Budget to provide services and funding for operational expenditure and capital projects. Setting the Budget is a huge responsibility as we are dealing with community assets that require vast expenditure in order to run and maintain them.

Work began for the budget in February. In May the differential rates were endorsed by Council, and in June Fees and Charges were endorsed and funds were distributed to the Community Grants Program. Council and Shire Staff are working in a challenging environment where service expectations and costs to provide services are increasing. The budget needs to continue to deliver our many services, \$1,395,817 was spent in 2016/2017 to keep the Bay of Isles Leisure Centre running, \$438,530 was spent to keep the Civic Centre running and \$173,979 was spent to run Home Care.

Funding has been allocated to three events for 2017/2018. We plan on the return of Edge of the Bay following its success last year; it will be a big family friendly event. Funding was allocated to King of the Concrete, an exciting National skateboarding competition and a winter Beer and BBQ Festival to be developed. We are in the very early stages of planning for these projects and they may undergo some changes as we get community input and support into each event. We hope that these will be a fantastic contribution to the community and encourage visitors to our town.

CCTV will be installed in the Esperance Town Centre, along the Foreshore, as well as at the Bay of Isles Leisure Centre and the airport. Working with local police we hope this will discourage antisocial behaviour and assist in the safety of our community.

A big ticket item in the Budget is roads. Our total projected expenditure on road maintenance is \$14.085m to maintain pre-existing rural and town roads. There is an allocation of \$14.817m for 2017/2018 on road construction and renewal and a new hopper for the Glass Crusher will assist with recycling glass to use in road base construction.

The full range of services provided by the Shire are addressed in more detail in the budget papers. If you would like to read the full the budget please go to the Shire's website.