

Proposed Budget 2020/2021

Connect
Mount
Alexander

Together we thrive

Budget summary

Council has prepared a \$45.9 million budget for 2020/2021 to maintain and improve infrastructure, and deliver projects and services which are valued by our community. This year we have incorporated a range of projects to specifically help respond to the impacts of coronavirus (COVID-19). Our budget includes an increase to the average rates income of 2% under the Victorian Government's Fair Go Rates System, as we continue to review processes to work more efficiently and prioritise investment, and advocate for funding. Kerbside bin collection charges will increase by an average of 3% per property. This equates to about a \$13 increase for small bins and a \$19 increase for larger bins.

What the budget includes

Our budget includes provision for more than 100 essential services. These include the management of local roads, bridges and drains, collection of rubbish and recycling, delivery of maternal and child health programs, the provision of aged care and disability services, continuation of a range youth programs, maintenance and improvement of play spaces and public parks and gardens, and more. Along with these programs our budget for the year ahead includes a small number of new initiatives and a mix of capital works. This is how Council allocates spending on different services for every \$100 it spends.

Council spending per \$100		2020-2021	2019-2020					
\$5	\$10	\$15	\$20	\$25	\$30	\$35	\$40	\$45
\$3.29								
\$4.15								
\$8.13								
\$7.82								
\$15.08								
\$16.11								
\$8.21								
\$6.03								
\$40.29								
\$42.92								
\$7.27								
\$6.37								
\$5.25								
\$4.01								
\$1.50								
\$1.43								
\$10.98								
\$11.16								

Capital works

The proposed budget will deliver \$11.74 million of capital projects, including several carry forward projects. Major projects include:

Roads - \$2.95 million program includes \$1.2 million for stage 1 of works on the Muckleford-Castlemaine Road, \$1.3 million for road resealing and gravel road resheeting plus additional funds for design and minor works.

Bridges - \$2.12 million program for design and construction of several bridges and culverts. This includes \$1.4 million carry forward funds for the Eagles Road bridge and the Campbells Creek-Fryers Road bridge.

Walking and cycling - \$895,000 which includes \$400,000 to construct footpaths and a road crossing in the Chewton town centre.

Drains - \$821,000 for renewal and improvement works, including \$280,000 for Saint Street in Castlemaine and \$326,000 to finalise designs and approvals for the Campbells Creek and Castlemaine levee bank project.

Parks and play spaces - \$1.02 million for our parks and play spaces, including \$140,000 for public gardens and open spaces. \$249,000 is allocated to revitalise Norwood Hill Recreation Reserve and \$633,000 in carry forward funds for installation of the Stanley Park North play space in Harcourt.

Buildings - \$1.67 million to improve community facilities, which includes \$705,000 carried forward for the construction of female friendly change facilities at the Harcourt Recreation Reserve. \$437,000 is included to increase accessibility at community facilities such as Baringhup Hall and renew recreation facilities in Guildford, Taradale and Castlemaine.

Streetscapes - \$930,000 for streetscape works, which includes \$435,000 for stage 2 of small town streetscape works in Taradale, Elphinstone and Campbells Creek (subject to \$300,000 government funding).

Our response to COVID-19

Among a number of initiatives, we will increase our investment in tourism marketing and promotion, waive a number of registration and permit fees for businesses, develop an online platform for our creative and artistic industries, and implement our COVID-19 Financial Hardship Policy.

Key projects and programs

The proposed budget also includes a number of new and continuing initiatives to help fulfil our vision of an innovative, creative and connected community such as:

Early years - Delivery of the supported playgroups program, with partial funding from the State Government (**\$67,300**).

Aged, disability and family services - Delivery of quality programs in aged and disability services including the Home and Community Care Program (part funded by the State Government) and the Commonwealth Home Support Program along with delivery of the Freeza and Engage! programs for young people aged 12 to 25 years (**\$2.4 million**).

Community - Ongoing support for community lunch programs in Maldon, Newstead and Castlemaine (**\$20,000**).

Trees and vegetation - A doubling of the street tree planting budget (**\$40,000**).

Recreation - Further support for our Section 86 Committees to help them maintain community sporting reserves and facilities. (**\$100,000**).

Townscapes - Stage one of the rejuvenation of the Maldon town centre, including moving powerlines underground and streetscape improvements. Funded by the State Government (**\$3.00 million**).

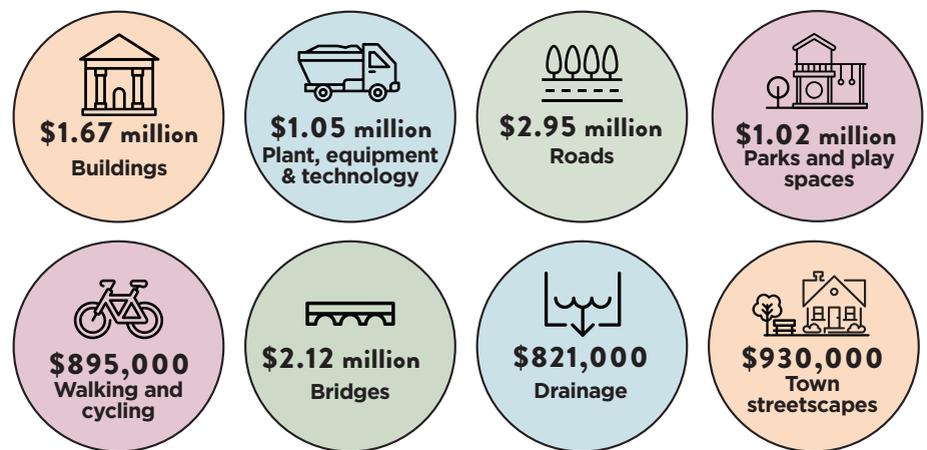
Heritage - Essential conservation works on the fountain and front entrance to Castlemaine Botanical Gardens as part of the conservation management plan (**\$80,400**).

Climate change - Ongoing work with the community to find opportunities to reduce our shire's carbon and energy footprint. (**\$20,000**).

Events - Purchase of a traffic management trailer and signage to support community events (**\$10,000**).

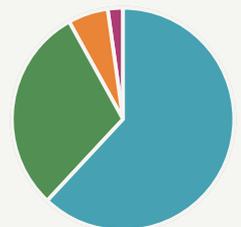
Other - The State Government has funded **\$1.08 million** for the Work for Victoria program and **\$1.08 million** for the Local Road and Community Infrastructure Program.

Major capital works



How council is funded

- Rates and charges 62%
- Government grants 30%
- User fees and fines 6%
- Other income 2%



Have your say

You can read the proposed budget on our website at www.mountalexander.vic.gov.au/HaveYourSay. Printed copies of the budget will be available to view at the Civic Centre from Monday 29 June. Precautions will be in place to prevent the spread of COVID-19.

Submissions must be received by 5.00pm on Wednesday 15 July.