

The Mount Alexander Shire Council Budget outlines our priorities for the upcoming financial year to achieve objectives set out in the Council Plan 2017-2021.

BUDGET SUMMARY

Council has prepared a \$43.63 million budget for 2019/2020 to maintain and improve infrastructure, and deliver projects and services which are valued by our community. We will do this within an average increase to rate income of 2.5% 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 to maintain rubbish and recycling services at existing levels.

CAPITAL WORKS

The budget will deliver \$16.72 million of capital projects, including carry forward projects. Major projects include:

Roads - \$5.40 million program includes more than \$2.98 million for road rehabilitation works in Sutton Grange, North Harcourt and Barkers Creek as part of the grant-funded Roads to Recovery and Fixing Country Roads programs; \$1.89 million for road resealing and gravel road resheeting plus additional funds for design and minor works*.

Bridges - \$2.44 million program includes the replacement of bridges in Froomes Road, Castlemaine and Eagles Road, Harcourt*.

Footpaths tracks and trails - \$1.60 million which includes \$460,000 to renew and construct footpaths at sites in William Street, Ray Street and Forest Street near Camp Reserve as part of our plans to link the McKenzie Hill growth area and \$643,000 to complete the Campbells Creek Trail*.

Flood levees and drains - \$1.19 million to complete drainage works at Saint Street in Castlemaine, and initial works to reduce the impact of flooding in Campbells Creek and Castlemaine.

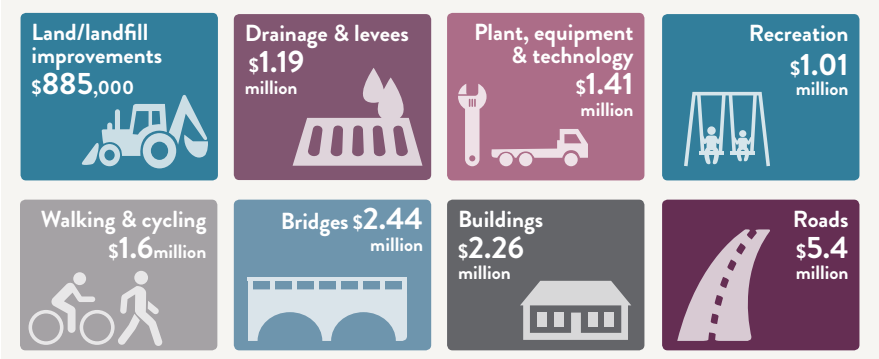
Recreation facilities - \$1.01 million includes design of female-friendly change rooms at Harcourt and Bill Woodfull recreation reserves and construction of the change rooms at Harcourt as well as minor renewal of swimming pool facilities.

Playgrounds - \$863,000 to construct a new play space in Stanley Park North in Harcourt partially funded by the Victorian Government and to replace the playground at Morrissey Reserve near Westend Hall in Castlemaine. The Victory Park play space will be completed.

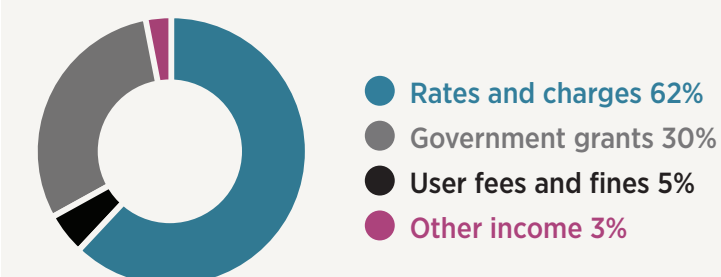
Buildings - \$2.26 million to improve community facilities including floor replacement at Castlemaine Library, conservation works at the Market Building and renew facilities at Maldon Visitor Information Centre and the Maternal and Child Health Centre in Castlemaine.

*Projects subject to external funding

MAJOR CAPITAL WORKS



HOW COUNCIL IS FUNDED



KEY PROJECTS AND PROGRAMS

The budget includes new and continuing initiatives such as:

Early years - continue to implement Early Years Plan and State Government funded Supported Playgroups Program (**\$93,900**).

Aged and disability services - continue to provide the Home Support and Community Care program during Federal reforms (**\$2.35 million**).

Equity, access and inclusion - new role to help meet legislative responsibilities regarding human rights, access and discrimination (**\$35,400**) and funding to complete upgrades to provide better access and amenities in community buildings (**\$162,500**).

Streetscapes - Continue works to improve streetscapes in our towns including Maldon, Harcourt, Taradale, Elphinstone, Chewton, Campbells Creek, Guildford and Newstead (**\$523,000**).

Phee project - At home residency program to allow local creative people the chance to activate the Phee Broadway Theatre (**\$21,000**).

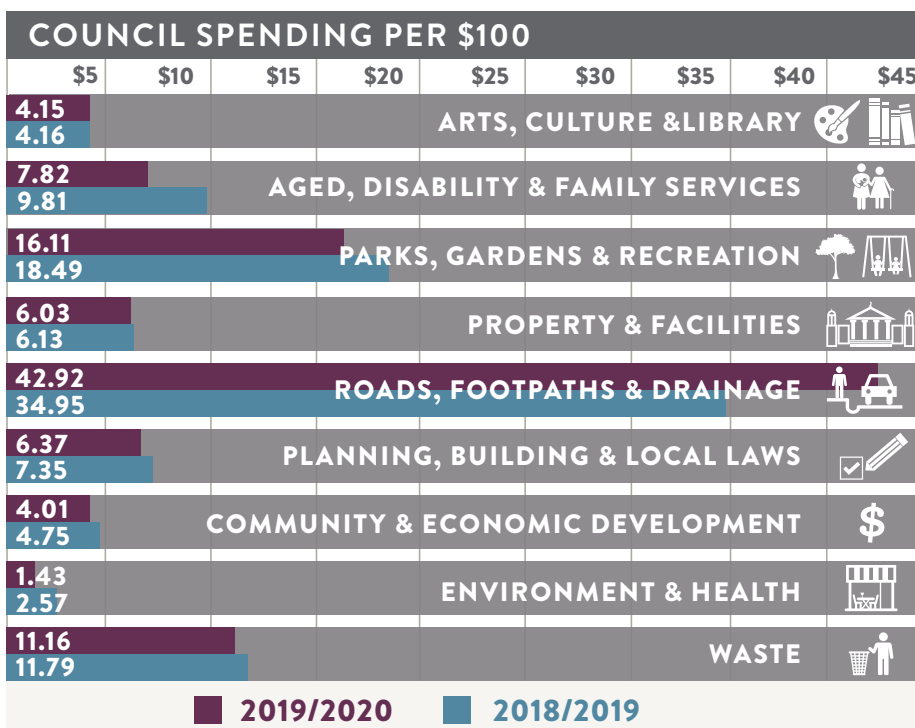
Trees and vegetation - Additional investment to maintain street trees to reduce public safety risks across the shire (**\$155,000**), manage our significant trees at the Castlemaine Botanical Gardens (**\$50,000**) and roadside weeds (**\$44,000**).

Recycling - introduction of a trial of recycling bins in public spaces to reduce waste to landfill (**\$20,000**).

YOUR RATES AT WORK

Your rates fund more than 100 local services across the shire. The services range from maintenance and construction of footpaths, roads and bridges, managing our public open space and leisure facilities, supporting local arts and culture and providing services like maternal and child health, home care and social support for vulnerable and elderly clients.

This is how Council allocates spending on different services for every \$100 it spends.



READ THE BUDGET

The Mount Alexander Shire Council Budget 2019/2020 was adopted at the Ordinary Meeting of Council on Wednesday 12 June 2019.

Read the full budget online at www.mountalexander.vic.gov.au or view a printed copy at the Civic Centre in Castlemaine or Castlemaine Library.