

Adopted Budget 2022/2023

The Mount Alexander Shire Council budget outlines our priorities to help us achieve objectives set out in the Council Plan 2021-2025.

Budget summary

Council has prepared a \$44.42 million budget for 2022/2023, which highlights the resources needed to deliver more than 100 services in our community under the Council Plan 2021-2025 pillars of:

- A healthy, connected, and inclusive community
- An environment for people and nature
- A resilient and growing economy.

We will do this within an increase to average rates income of 1.75% 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.

We're also working to freeze collection charges for kerbside waste at the same level as the previous two years.

Capital works

The budget will deliver \$13.32 million in capital works initiatives, such as:

Roads - \$2.98M includes \$1.18M to upgrade Fogartys Gap Road, \$639K to reseal local roads, \$657K to resheet gravel roads, plus more for design and minor works.

Bridges - \$1.64M includes \$1.22M for construction of a low-level crossing over the Loddon River at Vaughan Tarilta, \$218K for minor works on Froomes Road Bridge, \$208K design of new bridges.

Flood protection and drainage - \$1.39M to start construction of flood levees, as well as waterway improvements in Castlemaine and Campbells Creek, and \$342K drainage and road sealing works at Yeats Street.

Footpaths, tracks and trail - \$800K program includes \$269K to improve pedestrian safety across Walker Street in Castlemaine near the Botanical Gardens, \$388K to design and renew pathways, \$118K to improve accessibility, and \$25K for renewing pathways in the Botanical Gardens.

Recreation facilities - \$2.16M includes \$964K construction of a female-friendly change pavilion at Bill Woodfull Recreation Reserve*, plus \$427K for sports lighting improvements, \$109K detailed design of Camp Reserve Master Plan, \$27K design of floodlights at Harcourt Recreation Reserve, and \$374K improvements at Norwood Hill Recreation Reserve*, as well as the annual renewal of swimming pool facilities. \$256K has been allocated for netball court design and improved toilet facilities at the Campbells Creek Recreation Reserve.

Town streetscapes - \$639K for continued improvement of town streetscapes with the redevelopment of Frederick Street, Castlemaine, between Mostyn and Lyttleton Streets.

Buildings - \$333K includes \$54K restoration works at former Newstead Courthouse and \$279K former Wesleyan Church in Chewton.

*Projects subject to external funding.

Council spending per \$100

	\$5	\$10	\$15	\$20	\$25	\$30	\$35	\$40	\$45	\$50
Arts, culture and library	\$2.62									
Aged, disability and family services	\$9.78									
Parks, gardens and recreation	\$17.99									
Property and facilities	\$6.91									
Roads, footpaths and drainage	\$37.87									
Planning, building and local laws	\$7.41									
Community and economic development	\$5.47									
Environment and health	\$1.57									
Waste	\$10.39									

Other initiatives include:

Aged and disability services - undertake an aged care services review to gain a further understanding of Council's future role in the delivery of these services **(\$75K)**.

Early and middle years - review and update Early Years and Middle Years Plans to help guide our future programs and services in these areas **(\$50K)**, and improve playground facilities and landscaping at the Harcourt Recreation Reserve **(\$94K)** and Newstead Memorial Park **(\$147K)**.

Economic development - develop a new Economic Development Strategy for four years to provide direction on Council's support for this sector **(\$68K)**.

Climate - develop a Climate Change Strategy **(\$35K)**.

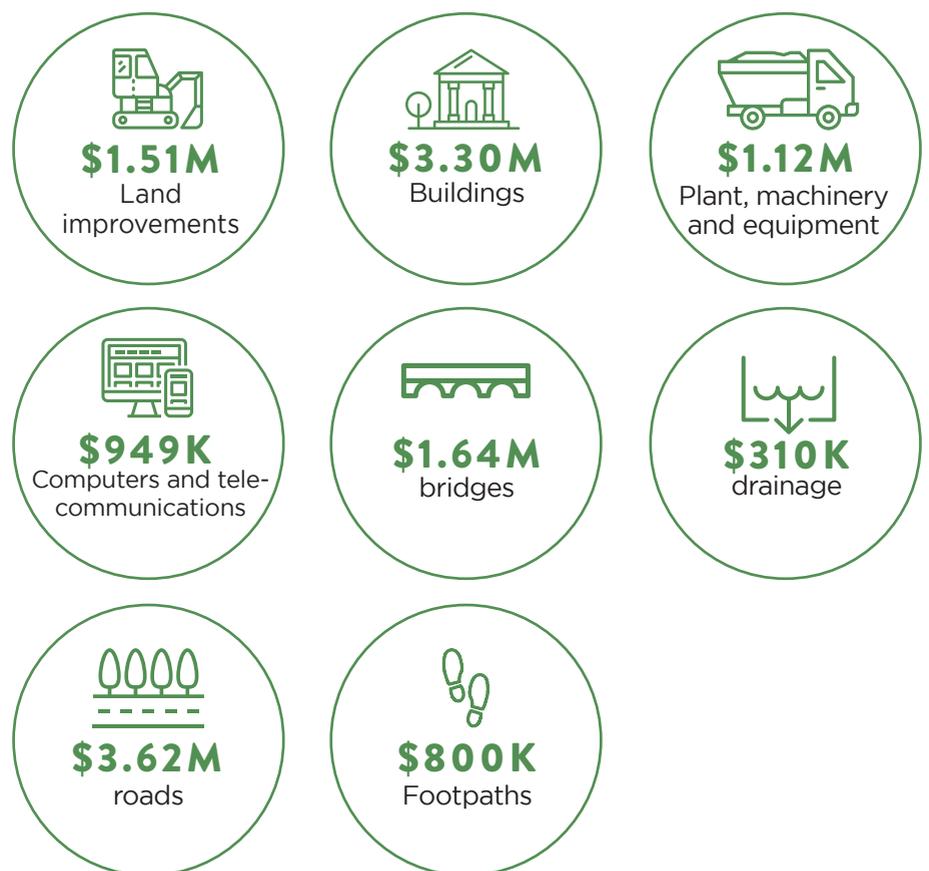
Housing - continuation of feasibility study and business case for social housing in Mount Alexander Shire **(\$100K)**.

Communications - upgrade Council's website to make it easier for users to find the information they need. **(\$95K)**.

Recycling and waste - capping the Castlemaine landfill, which may continue into the 2023/2024 year **(\$5M)**.

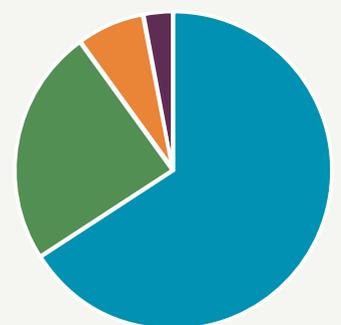
Youth - undertake safety improvements at the Castlemaine Skate Park **(\$32K)**.

Major capital works



How council is funded

- Rates and charges 66%
- Government grants 24%
- User fees and fines 7%
- Other income 3%



Read the budget

A hard copy is displayed for public viewing during business at Council's Customer Service Centre in the Civic Centre or view the budget online at www.mountalexander.vic.gov.au/budget.