

Campaspe Shire Council Draft 2022-23 Budget

Campaspe Shire Council
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Introducing the 2022-23 budget

On behalf of Council, I am pleased to present the draft 2022-23 Budget to the Campaspe community.

The budget revenue of \$84.70 million will support the delivery of more than 100 services to the community. It also sets out a \$36.61 million capital works program to build and improve roads, drains, parks, playground, community buildings and other public infrastructure.

In line with the State Government's rate capping constraint, the rate increase is 1.75 per cent, with rates making up 52 per cent of our income.

The draft budget has been developed to deliver on the four Strategic Directions of the Council Plan – well planned places, growing quality of life, protected and healthy natural environment, and flourishing local economy. The document details a range of new initiatives to be completed across the year, linking directly back to the Council Plan.

A key focus for the year ahead will be the deliberative engagement program to inform the review of aquatic services and work with communities to develop Place Based Plans and Township Facility Plans. Funds have also been allocated to establish a Youth Council.



We welcome your feedback to help inform the final version of the budget for Council's consideration in June.

Cr Chrissy Weller
Mayor

Preparation of 2022-23 Budget

Council at a meeting held on Wednesday, 20 April 2022 resolved to seek public submissions on its proposed budget relating to the financial year, 1 July 2022 through to 30 June 2023.

A copy of the proposed budget is available for inspection on Council's website.

Please note that submissions are not confidential and will be incorporated in full (including all personal information) into the agenda and minutes of the Council meeting. Minutes will then be available on Council's website, with the relevant agenda, for public inspection for a minimum period of 12 months in accordance with all applicable statutory requirements.

A submission hearing will be held to consider any submissions at the Echuca Civic Centre Function Room, Heygarth Street, Echuca at 6pm on Wednesday, 1 June.

After hearing submissions, Council will consider a motion to adopt the budget at a Council meeting at 6pm on Wednesday, 15 June.

Declan Moore
Chief Executive Officer

Budget fast facts

\$84.70m budget

1.75% rate increase

\$13.79m to roads

\$36.61m capital works

Your submission

Written submissions must be received by 5pm on Friday, 20 May.

An online form is available to assist with submissions, available on Council's website. Alternatively, all information can be included in a letter. Submissions are a public document and are available for public inspection.

Key Dates

Wednesday, 20 April
Proposed budget released

Friday, 20 May @ 5pm
Public submissions close

Wednesday, 1 June @ 6pm
Hearing of submissions

Wednesday, 15 June @ 6pm
Council meeting to consider adoption of budget

Need more information?

The proposed budget can be downloaded from Council's website. Alternatively, to receive an email with a pdf version of the document, please contact Council on 1300 666 535 or email cs@campaspe.vic.gov.au

If you would like further discussion, contact your local Councillor to have a chat.

Where every \$100 goes

Road services	Parks & gardens	Organisational support	Recreation	Assets	Community development	Customer communication
<ul style="list-style-type: none"> Renewal, upgrade and maintenance of roads, bridges, footpaths, drains 	<ul style="list-style-type: none"> Maintenance of open spaces, parks & gardens 	<ul style="list-style-type: none"> Human resources Financial services Information management Property management Governance, including Council and Councillor support 	<ul style="list-style-type: none"> Sporting reserves & stadiums Aquatic facilities 	<ul style="list-style-type: none"> Property management Strategic asset management Aerodrome Plant & fleet management Engineering services 	<ul style="list-style-type: none"> Place based planning Youth engagement Community programs Community support 	<ul style="list-style-type: none"> Customer service centres Networked call centre Media communications Online communications
\$42.59	\$11.41	\$10.24	\$10.06	\$9.09	\$3.57	\$3.07

Capital works



Roads
Total \$13.79 million

Including

Gravel resheeting of local roads	\$4,292,000
Resealing of local roads	\$1,350,000
Resheeting gravel road shoulders	\$1,000,000
McCull Road, Rochester	\$573,000
Internal road, Lions Park, Rushworth	\$141,500



Footpaths & cycleways
Total \$3.03 million

Including

Footpath replacement program	\$780,000
Rushworth Murchison rail trail	\$2,245,590



Public buildings
Total \$5.47 million

Including

Campaspe Animal Shelter, dog & cat areas	\$408,505
Resource Recovery Centres, skip loading bays Colbinabbin, Lockington, Toolleen	\$150,000
Solar program for community buildings	\$450,000
Rushworth Service Centre, refurbishment	\$849,404
Echuca Victoria Park, changeroom refurbishment	\$200,000



Stormwater & flood control
Total \$495,000

Including

Colbinabbin Gamble Court, flood pump works	\$125,000
Echuca Mt Terrick Road, flood pump works	\$150,000
Rural drainage culverts, pits and pipes	\$220,000



Open spaces & recreation
Total \$1.51 million

Including

Kyabram Northern Oval, amenities block	\$60,000
Kyabram Recreation Reserve, netball court & lighting	\$750,000
Lockington Recreation Reserve, two multi-purpose courts	\$600,000
Echuca Apex Park, BBQ shelter	\$40,000



Bridges
Total \$2.70 million

Including

Gunbower Thompsons Bridge	\$500,000
Echuca Boat Ramp, boat ramp and retaining wall upgrades	\$880,128

Where every \$100 goes

Library	Regulatory compliance	Economic development	Statutory & strategic planning	Community health	Children's services	Environment & conservation
<ul style="list-style-type: none"> Library branches & depots 	<ul style="list-style-type: none"> Local laws Animal management School crossings Parking Emergency management Building services Environmental health Immunisation 	<ul style="list-style-type: none"> Business networks Tourism support Event attraction Museum & Discovery Centre operations Echuca Paddlesteamers Echuca Holiday Park 	<ul style="list-style-type: none"> Land use planning Strategic planning 	<ul style="list-style-type: none"> Senior citizens support Volunteer transport 	<ul style="list-style-type: none"> Supported playgroups Child care Maternal & child health 	<ul style="list-style-type: none"> Community education & programs Tree planting Weed management
\$2.56	\$2.51	\$1.95	\$1.17	\$0.67	\$0.57	\$0.54