

## BUDGET SUMMARY

Council has developed a financially responsible proposed budget that is mindful of the impact of COVID-19, the size of the Shire and available resources. The \$39.9 million budget aims to maintain and improve infrastructure and deliver projects and services which are valued by the community.

The budget allocates funding for the provision of more than 100 services, from home care for older members of the community, to road construction, urban planning, libraries, environmental initiatives, leisure facilities and more. It also includes a \$11.83 million capital works program to improve and build local infrastructure.

The average rate increase is capped at 1.5%, in line with the Victorian Government's Fair Go Rates System.









For those who have kerbside collection, the waste charge will increase to \$479 per year to ensure cost recovery of this service. This is due to a number of factors including the rise of waste management costs, a 20% increase in the volume of waste produced over the last year, the under-recovery of waste costs for 2020/2021, global recycling challenges and the compulsory State Government landfill levy.

## OPERATIONAL HIGHLIGHTS

- Additional investment in strategic planning following Council's review of the Hepburn Planning Scheme (more than \$400,000).
- Support for low income earners to install solar power through the Solar Savers Program.
- Review of key strategies to respond to climate change and environmental development, including the Waste Strategy, Biodiversity Strategy and Sustainability Strategy.
- Further investment for COVID recovery opportunities.
- Finalisation of the Hepburn Together Project and associated plans and strategies, including the Municipal Health and Wellbeing Plan.
- Continuation of a \$21 rebate on rates for pensioners.
- Increased investment in Information Technology, including new Council website, to improve customer experience and make it easier to find information about Council.
- Free pool entry and first year pet registration.
- Development of an Arts and Culture Strategy, a Reconciliation Action Plan and a Walking and Cycling Strategy.
- Ongoing funding for Council activities such as libraries, maternal and child health, sport and active recreation, tourism, care for the elderly, parks and gardens, programs for young people and more.

## CAPITAL WORKS HIGHLIGHTS

- \$2.44 million for recreation facilities, including the commencement of the \$2.4 million Hammon Park Trail Head project, \$240,000 for cricket nets at Newlyn, \$144,000 for hard courts renewal across the Shire, \$30,000 to undertake a Recreation Reserve Lighting Strategy and \$22,000 to undertake a masterplan for the ARC at Daylesford.
- More than \$1.45 million on road improvements, upgrades and rehabilitation, including an upgrade to Daylesford-Clunes Road in Smeaton, and the Cotswold and Glengower roads intersection near Glengower.
- More than \$1.62 million on gravel and road reseals across the Shire.
- \$600,000 for bridges, including Mollongghip bridge in Blampied.
- More than \$1.5 million to renew community buildings.
- \$534,000 on new and upgrades to footpaths and cycleways throughout the Shire.
- \$1.09 million on parks, open spaces and streetscape works, including Chatfield Reserve landscape works at Lake Daylesford, renewal of reserve and open space furniture, and streetscape improvements in Clunes and Creswick.

Community buildings \$1.58M	Plant and equipment \$0.86M	ICT and libraries \$0.98M	Roads \$3.07M
			
Footpaths and cycleways \$0.53M	Recreation facilities \$2.44M	Bridges \$0.6M	Parks, open spaces and streetscapes \$1.09M
			

## HAVE YOUR SAY

The budget is available at Council offices in Daylesford, Clunes, Creswick and Trentham, and the Daylesford Library as well as online at <https://participate.hepburn.vic.gov.au>.

Make a submission via the Participate Hepburn website, or write to the Chief Executive Officer, Hepburn Shire Council, PO Box 21, Daylesford VIC 3460, or email [shire@hepburn.vic.gov.au](mailto:shire@hepburn.vic.gov.au). Submissions must be received by Council by **5.00pm on Thursday 20 May 2021**.

Council will consider the budget for adoption at the Special Council Meeting scheduled for 6.00pm on Tuesday 29 June 2021 at the Daylesford Town Hall.