PROPOSED COUNCIL
BUDGET 2019/20

What’s included and what does this mean for me?
FROM THE MAYOR

On behalf of Council we present the Proposed Budget 2019/20 to the ratepayers and residents of Towong Shire. The Proposed Budget for 2019/20 contains the Strategic Resource Plan that covers the period to 2022/23 and the Long Term Financial Plan which projects through to 2028/29.

Financial sustainability continues to be a core focus for Council. The need to balance the short term capacity of ratepayers to pay increased rates with the longer term service delivery and infrastructure needs of the community continues to be a major challenge.

Over a number of years we have implemented measures to reduce expenditure, increase revenue sources and advocate for additional funding from other levels of government across our operations - with many initiatives being recognised by the State Government for their effectiveness and innovation.

To avoid putting our ratepayers under further pressure we are working hard to keep rate increases to a minimum. Council obtained approval from the Essential Services Commission (ESC) for a higher rate cap of 5.55%, in acknowledgement of the financial challenges faced by our Council. A rate increase at this level would assist with the long-term financial sustainability of Council.

Securing additional State and Federal Government funding as well as reducing operational costs means we've been able to accommodate a lower rate increase of 4.80% for a second consecutive year. This is 0.75% below the ESC approved 5.55% rate cap.

The standard kerbside waste collection service will increase by $9 to accommodate the increased costs of delivering the service, but the waste management charge will remain the same.

Council endorses this as a financially responsible budget which sets our communities up well for the long term.

More detailed information can be found in the full Proposed Budget Report 2019/20 available online or at Council offices in Corryong and Tallangatta.

Cr David Wortmann
Mayor
WHAT IS PLANNED FOR 2019/20?

In line with our four-year Council Plan, Council will plan for and deliver projects across the Shire. In addition to major infrastructure projects, resources have been allocated to initiatives which benefit all community members and businesses across the Shire.

**Across the Shire**
- Purchase of new library resources
- Establishment of a new landfill cell
- Work to improve town entrances across the Shire
- Road infrastructure renewal

**Upper Murray**
- Improvements to Hanson Street, Corryong as part of the Regional Roads Victoria Fixing Country Roads Program
- Continuation of Walwa streetscape works
- Construction of the Upper Murray Events Centre
- Amenity and playground upgrades to the Colac Colac Caravan Park
- Installation of a shade structure at Attree Centre, Corryong
- Upgrading the Cudgewa Netball Courts
- Upgrades to the Corryong Skate Park
- Improvements to the Corryong Aerodrome

**Tallangatta and Tallangatta Valley**
- Rejuvenation of the Tallangatta Triangles including the installation of a bus shelter
- Works to Georges Creek Road, Georges Creek
- Widening and resealing part of Hardys Road, Tallangatta
- Delivering the final stages of the Destination Tallangatta project
- Streetscape and intersection works at Old Tallangatta

**Mitta Valley and the Peninsula**
- Bridge deck renewal at Callaghan’s Creek Bridge, Mitta Mitta
- Sealing a section of Wises Creek Road, Talgarno
- Landscape improvements to Roy Williams Park, Bellbridge
- Streetscape works at Bethanga Bay Reserve
Council has budgeted to spend $11 million on capital works and $17 million on operating costs for 2019/20 for a total annual spend of $28 million. Income from rates and charges for the 2019/20 Budget total $9.2 million, with additional funds coming from State and Federal Government grants and other income.

Maintaining our large infrastructure network requires significant investment; 77% of Council funds are spent on capital works, roads and drainage. To meet these costs Council has worked hard to secure significant funding from State and Federal Governments for projects in Corryong (Fixing Country Roads works at Hanson Street) and Colac Colac (Building Better Regions Fund upgrades at the Caravan Park) which will be delivered in 2019/20.

These projects all contribute to making our Shire a more attractive place to live and help to attract business and government agencies to operate within our Shire.