

EXPENDITURE

ROADS
**\$11.480
MILLION**

Reconstruction, reseals, re-sheeting gravel roads, bridge and culvert replacement / rehabilitation, footpaths and kerb and channel improvements.

COMMUNITY
FACILITIES
\$910,000

Alexandra Active Corridor Project completion, Willaura Recreation Reserve female changeroom upgrades.

KEY INFRASTRUCTURE PROJECTS

- Willaura Rec Reserve female-friendly facilities – \$200,000
- Mininera Rec Reserve drainage upgrades – \$43,000
- Alexandra Active Corridor Project – \$650,000
- Road resheeting work – \$1 million
- Road resealing work – \$1.405 million
- Drainage renewal work – \$250,000
- Heath Street upgrades - \$800,000
- Woorndoo-Streatham Road upgrades - \$1.967 million
- Darlington-Carranballac Road upgrades - \$558,000
- Tatyoon Road upgrades - \$3.110 million
- Truscott Street upgrades - \$376,000
- Willaura-Wickliffe Road upgrades - \$1.375 million

INCOME

**RATES &
CHARGES**

\$17.702 million

GRANTS

\$11.703 million

OTHER

(fees and charges, interest on investments)
\$2.296 million



Ararat Rural City

BUDGET

2020/2021

SNAPSHOT



OUR VISION

Our communities,
our opportunities



OUR MISSION

We will demonstrate leadership through social responsibility, openness and transparency by actively working with our community to achieve shared goals.



OUR VALUES

Respect
Excellence
Passion

BUDGET 2020/2021

HIGHLIGHTS

Largest investment in capital works ever, \$13.648 million



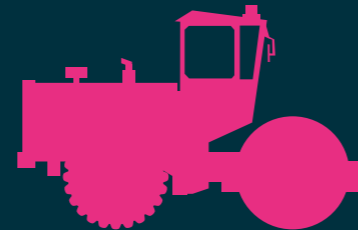
Drainage

\$293,000



Bridges

\$325,000



Plant and equipment

\$965,000



Property and buildings

\$910,000



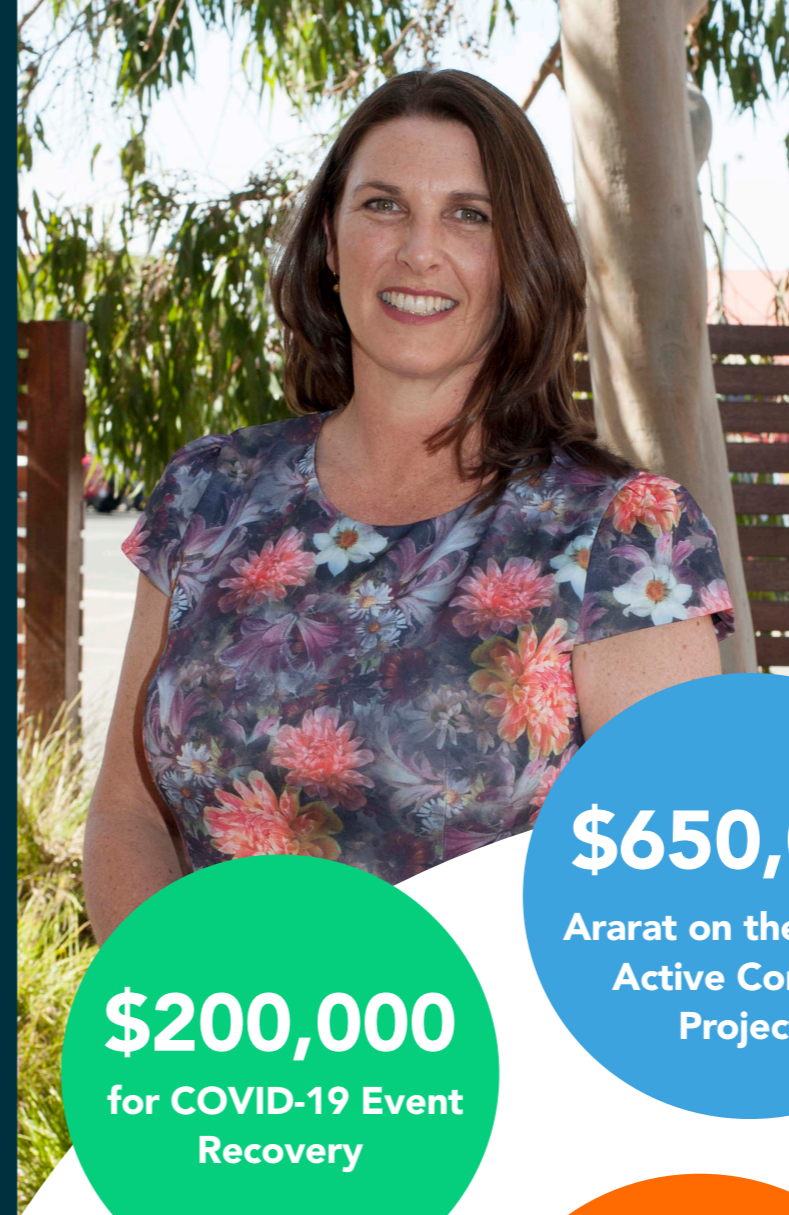
Foot and bike paths

\$160,000



Roads

\$10.995 million



"The 2020/2021 Budget outlines a capital works investment of \$13.648 million, which ensures we as an organisation can continue to maintain and upgrade the important infrastructure that we have stewardship over. From roads and footpaths to community buildings, swimming pools and sporting facilities, Council is keenly aware of the need for us to ensure our infrastructure is maintained for the community."

Ararat Rural City Council
Mayor Cr Jo Armstrong



CAPITAL WORKS INVESTMENT

Council will invest \$13.648 million funded through \$6.956 million from Council operations, \$4.127 million from government grants, \$2.327 million from Council reserves, and \$238,000 from asset sales. The 2020/2021 Budget includes the single largest investment in roads capital works ever. This level of investment is only possible through cost savings made in other areas of Council operations.

FUNDING OUR FUTURE

Ararat Rural City Council's Budget 2020/2021 will not increase rates by the two percent allowable under the State Government's Fair Go Rates System, which caps Victorian local government rate rises. Council is mindful of the current difficulties around the COVID-19 event and the impact this is having on our communities and economy. In line with this Council has decided to decrease general rates by one percent in an attempt to keep rates as close as possible to last year. The budget impact of this decision is \$445,000, which will be recouped through organisational efficiencies and not affect delivery of Council services.

BUDGET 2020/2021

GOALS

- Funding key elements of the Council Plan 2017-2021
- Delivering key infrastructure projects for the community
- Ensuring financial sustainability by reducing costs
- Continued review of expenditure to identify further cost savings
- Continued moves towards a sustainable level of staffing