

Council's Draft Budget 2023-24 and proposed fees and charges are now on exhibition. Council encourages the community to review these important documents and contribute feedback via the submission process.



Introducing the 2023-24 budget

I am pleased to present the proposed Budget 2023-24 on behalf of my fellow Councillors as we continue to work with our community to achieve its vision for 2050.

The Draft Budget 2023-24 has been developed with financial prudence, and attention to the long-term financial challenge of balancing the budget and prioritising funding of projects and services for our community.

The proposed Budget 2023-24 will allow Council to invest a further \$8.726 million in capital works projects of which \$7.526 million is directed to the renewal of existing assets to continue to support economic prosperity and healthy connected communities.

Each allocation in this budget has been carefully considered and offers a diverse list of investments that reach across the Shire. Many in our community have asked that we invest in places where communities meet, where they stay active and connected, and this budget includes a commitment of more than \$870,000 to refreshing our community halls and play spaces.

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

Cr Chris Potter
Mayor



Preparation of the 2023-24 budget

At a meeting held on Wednesday 3 May, Council resolved to seek public submissions on its proposed budget relating to the 2023-24 financial year.

Copies of the Draft Budget and proposed fees and charges are available on Council's website and also at our Customer Service Centres in Colac and Apollo Bay.

A submission hearing will be held on Wednesday 14 June for the community to speak to their submission. After hearing submissions, Council will consider a motion to adopt the budget at a Council meeting on Wednesday 28 June.

Please take some time to review the Draft Budget and send us your thoughts and ideas on what's proposed.

Chief Executive Officer
Anne Howard



Key Dates

Thursday 4 May 2023

Draft Budget and proposed fees released

Monday 5 June 2023

5pm - Public submissions close

Wednesday 14 June 2023

Hearing of submissions at Submissions Committee meeting

Wednesday 28 June 2023

Council meeting to consider adoption of budget

Make a Submission

View the Draft Budget and proposed fees on Council's website or in-person at Council's Customer Service Centres.

Submissions may be made in writing via the online form on Council's website, or by email or post by 5pm Monday 3 June 2023



Draft Budget at a glance

3.5% average rate increase



\$7.5m Asset Renewal



\$8.7m for Capital Works



62 new projects



\$58.4 million Income



Each \$100 of expenditure in Council's budget for the 2023-24 financial year is allocated as follows:

- \$83 will be spent delivering Council's regular services and activities (recurrent operations)
- \$17 will be committed to new initiatives (capital and operational projects)



Healthy Active Communities

Small Halls Renewal Program \$120k

Many of our halls need some renewal works, Council is committing \$120k to a Small Halls Renewal Program that will deliver a range of renewal projects at these important local facilities.

Birregurra Playspace redevelopment \$275k

Council take care of 30 playgrounds in Colac Otway Shire.



Natural and Built Environment

Kennett River Wetland Sediment Removal

Council will invest \$50k to ensure that the wetland operates appropriately and the natural environment is protected.

Roads, Drains, Bridges and Paths, total budget \$5.1 million

Council is responsible for managing and maintaining over 1,628 km of sealed and unsealed roads through Colac Otway Shire.



Strong and Resilient Economy

Forrest Caravan Park, Wastewater System \$450k

Allocation of \$450k as the balance of funding required to install a new Wastewater System at Forrest Caravan Park and enable delivery of this important infrastructure.

Community Grants Programs over \$300k

Council's Grants Programs provides an opportunity for organisations and businesses to share in funding for projects and events in the shire.



Improving Service Delivery

ICT Critical Infrastructure Improvement \$200k

Core server and storage infrastructure require replacement to ensure business capacity is maintained and security and safety is maximised.