



*City of*  
**Whittlesea**

# **ATTACHMENTS**

## **OF ORDINARY COUNCIL MEETING**

**HELD ON**

**TUESDAY 26 APRIL 2016**

**AT 6:31PM**

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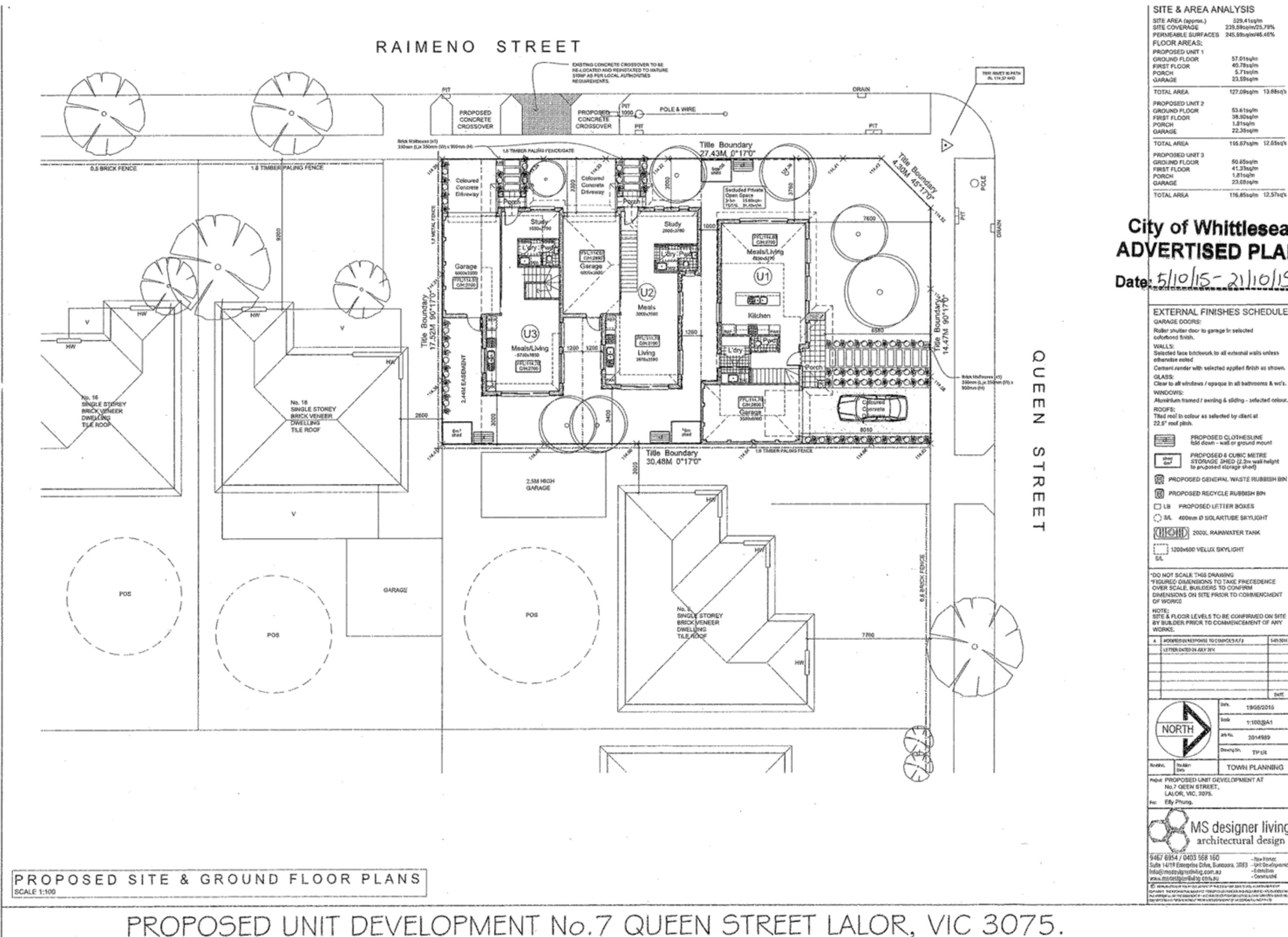




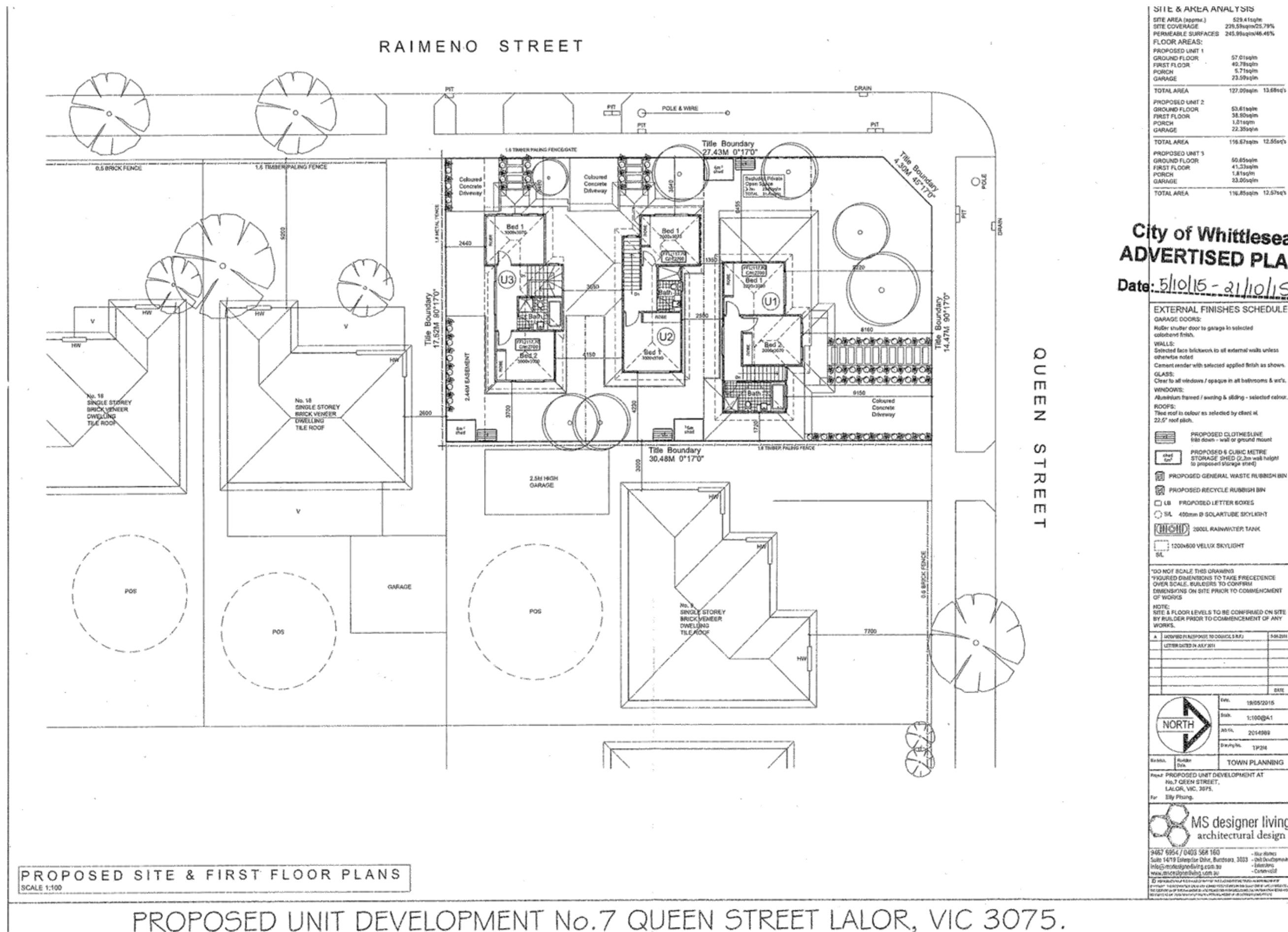
*City of*  
**Whittlesea**

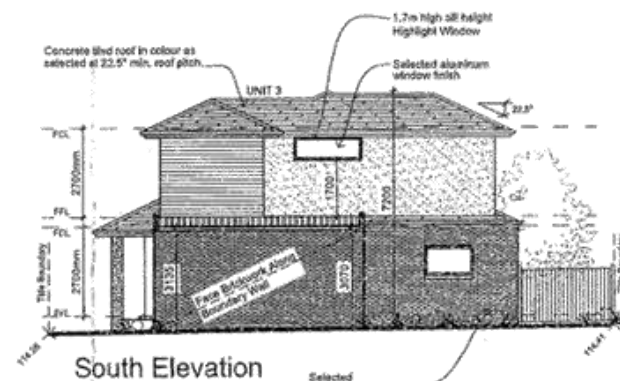
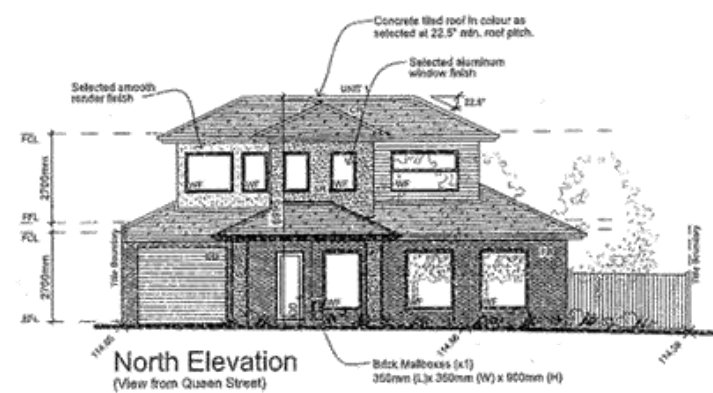
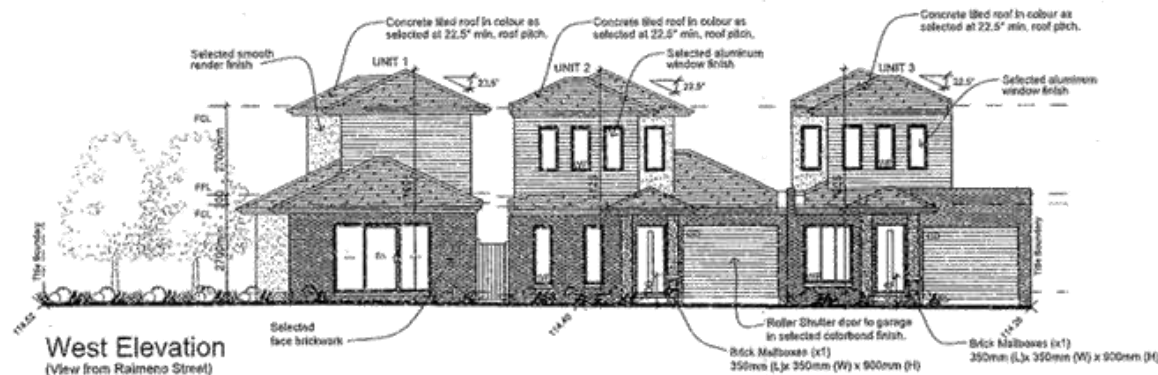
**ESTABLISHED AREAS PLANNING REPORT**

**PLANNING APPLICATION NO. 715355****Subject Land****Medium Density Housing****City of  
Whittlesea****ESTABLISHED AREAS PLANNING REPORT**



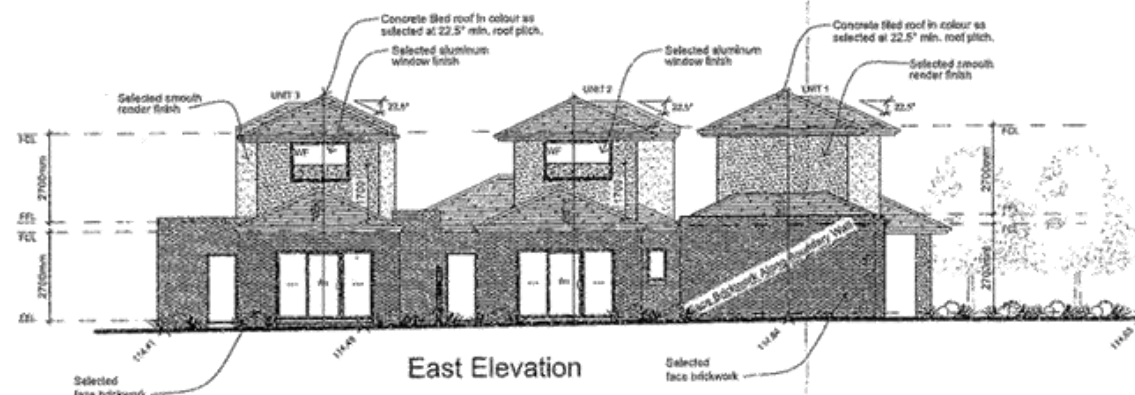






## EXTERNAL COLOUR AND MATERIAL SCHEDULE

SR	SMOOTH RENDER FINISH:
CS	CEMENT SHEET BOARDS:
VB	VERTICAL BOARD CLADDING
WF	ALL ALUMINIUM FRAMED WINDOWS:
CG	ALL COLORBOND GUTTERS:
CF	ALL COLORBOND FASCIAS:
CR	ROOF TILES AT 22.5° PITCH:
GO	ALL GARAGE DOORS:
FB	FACE BRICKWORK:
CONC	CONCRETE PAVED DRIVEWAY:



PROPOSED ELEVATIONS  
SCALE 1:100

SITE & AREA ANALYSIS	
SITE AREA (approx.)	539.41sqm
SITE COVERAGE	239.69sqm/25.78%
PERMEABLE SURFACES	245.90sqm/46.49%
FLOOR AREAS:	
PROPOSED UNIT 1	
GROUND FLOOR	57.01sqm
FIRST FLOOR	40.78sqm
PORCH	5.71sqm
GARAGE	23.56sqm
TOTAL AREA	127.06sqm 13.88sq%
PROPOSED UNIT 2	
GROUND FLOOR	53.61sqm
FIRST FLOOR	38.90sqm
PORCH	1.81sqm
GARAGE	22.35sqm
TOTAL AREA	116.67sqm 12.55sq%
PROPOSED UNIT 3	
GROUND FLOOR	50.65sqm
FIRST FLOOR	41.53sqm
PORCH	1.81sqm
GARAGE	23.08sqm
TOTAL AREA	116.85sqm 12.57sq%

**City of Whittlesea  
ADVERTISED PLAN**

Date: 5/10/15 - 21/10/15

EXTERNAL FINISHES SCHEDULE

**GARAGE DOORS:**  
Roller shutter door to garage in selected color/wood finish.

**WALLS:**  
Selected face brickwork to all external walls unless otherwise noted.

**Cement render with selected applied finish as shown.**

**GLASS:**  
Clear to all windows / opaque in all bathrooms & wc's.

**WINDOWS:**  
Aluminium framed / awning & sliding - selected colour.

**ROOFS:**  
Tiled roof in colour as selected by client at 22.5° roof pitch.

-  PROPOSED CLOTHESLINE  
Fold down - wall or ground mount
-  PROPOSED 6 CUBIC METRE  
STORAGE SHED (2.2m wall height  
to proposed storage shed)
-  PROPOSED GENERAL WASTE RUBBISH BIN
-  PROPOSED RECYCLE RUBBISH BIN
- ☐ L8 PROPOSED LETTER BOXES
- ☐ G4 400mm Ø SOLARLITE SKYLIGHT
-  2300L RAINWATER TANK
-  1200x800 VELUX SKYLIGHT

DO NOT SCALE THIS DRAWING  
FIGURED DIMENSIONS TO TAKE PRECEDENCE  
OVER SCALE. BUILDERS TO CONFIRM  
DIMENSIONS ON SITE PRIOR TO COMMENCEMENT  
OF WORKS

NOTE:  
SITE & FLOOR LEVELS TO BE CONFIRMED ON SITE  
BY BUILDER PRIOR TO COMMENCEMENT OF ANY  
WORKS.

A	BOOKED IN RESPONSE TO COUNCIL'S REF	5/01/2014
	LETTER DATED 24 JULY 2014	
		DATE

Date	18/05/2015
Scale	1:10000
Job No.	2014000
Drawing No.	TF/04

Section	Division	TOWN PLANNING
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Project: PROPOSED UNIT DEVELOPMENT AT  
No.7 QUEEN STREET,  
LALOR, VIC. 3075.  
File: EBy Phung.

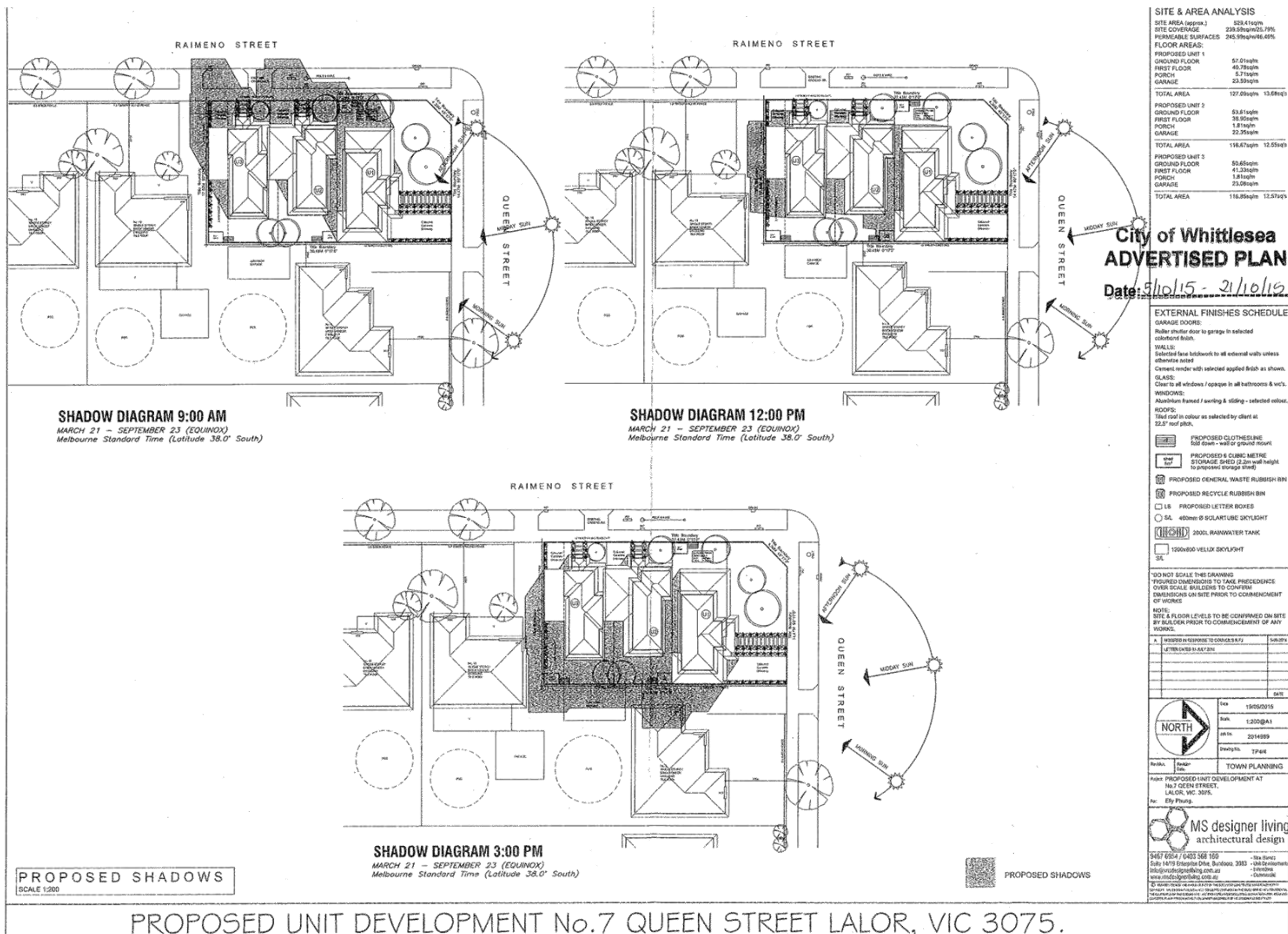


9467 0954 / 0403 568 160  
Suite 14/19 Enterprise Drive, Bundamba, 3083  
jo@jonescogginliving.com.au  
www.jonescogginliving.com.au

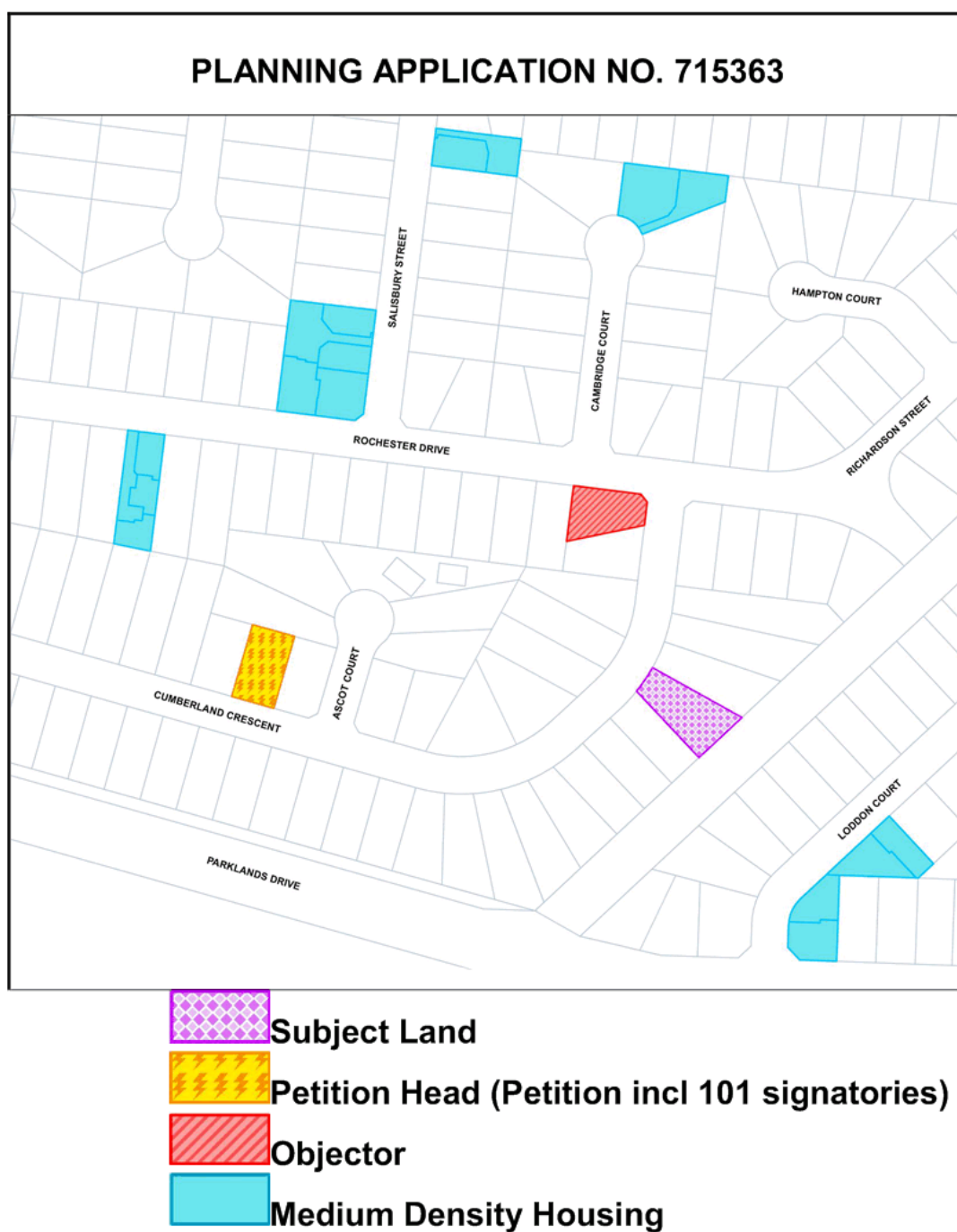
- New Homes
- Unit Development
- Townships
- Commercial

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PROPOSED UNIT DEVELOPMENT No.7 QUEEN STREET LALOR, VIC 3075.



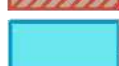




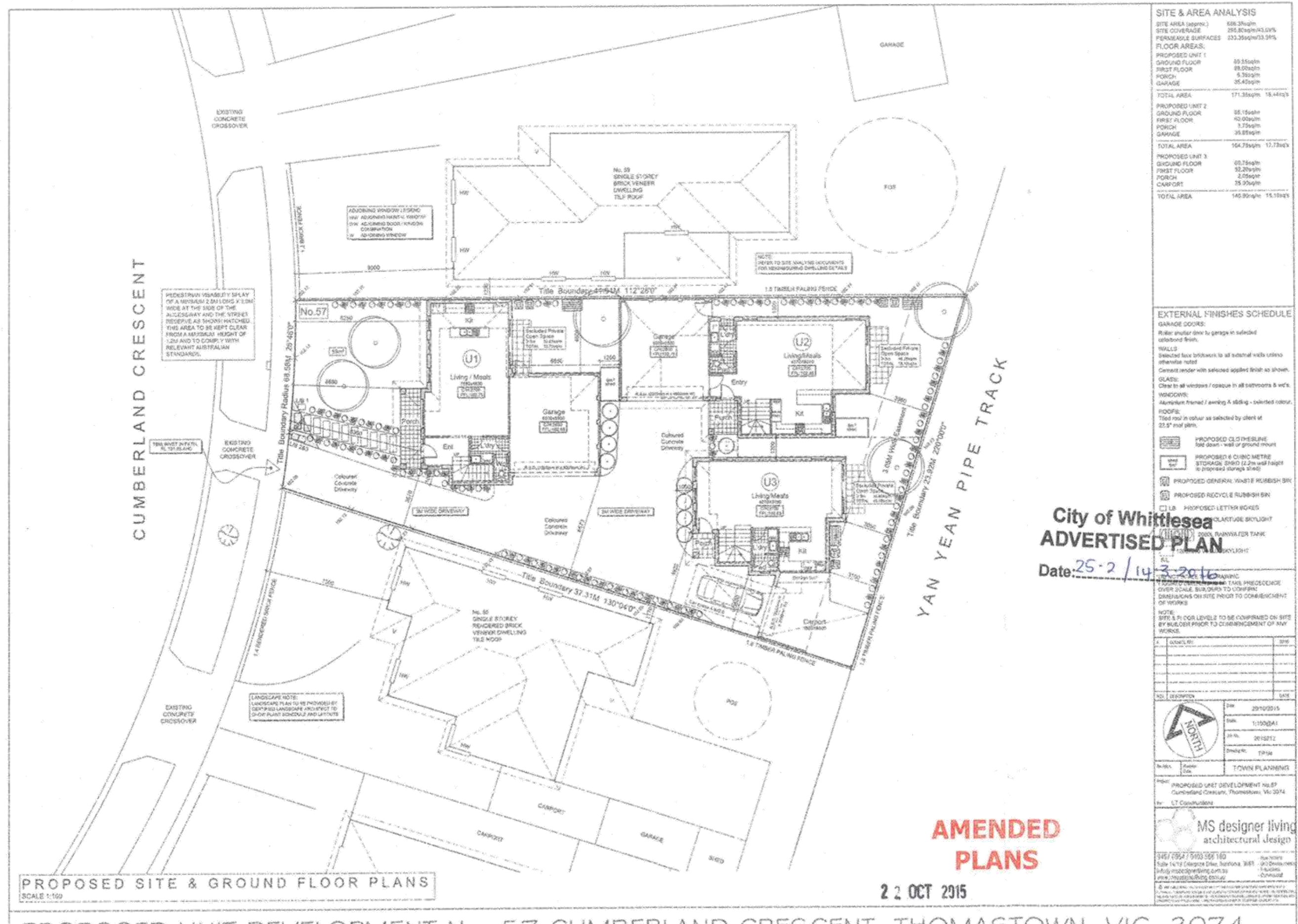
*City of*  
**Whittlesea**

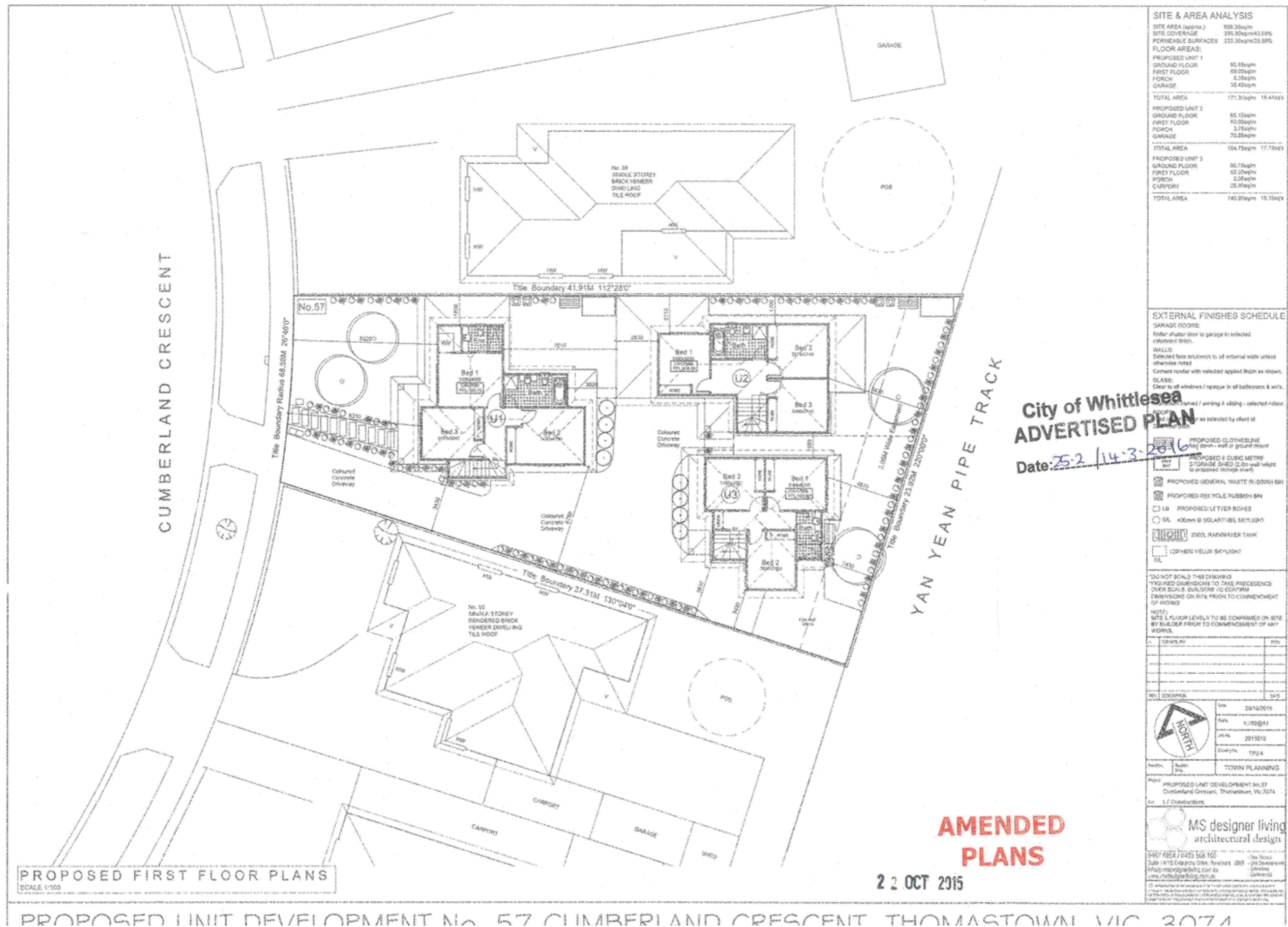
**ESTABLISHED AREAS PLANNING REPORT**

## PLANNING APPLICATION NO. 715363

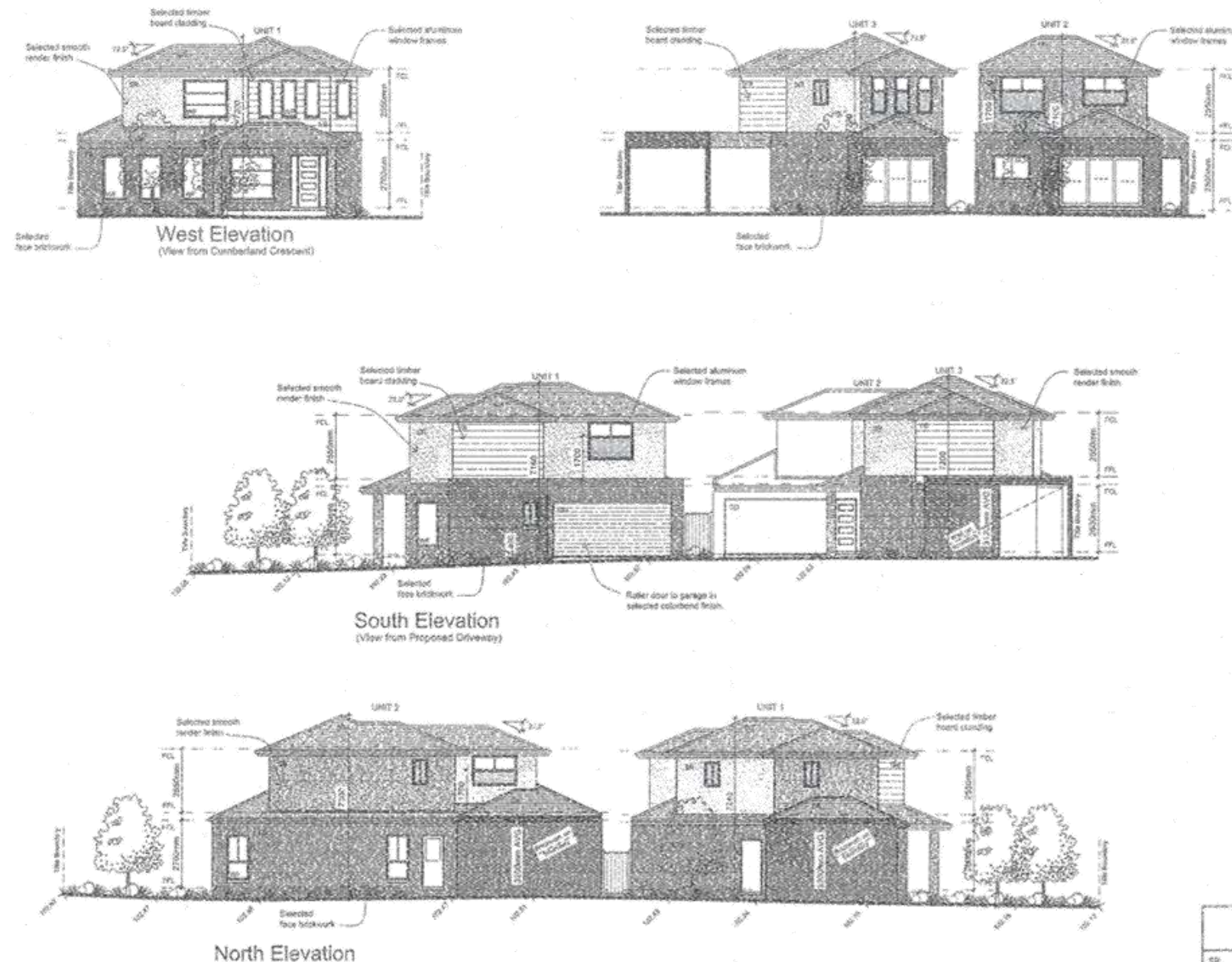
**Subject Land****Petition Head (Petition incl 101 signatories)****Objector****Medium Density Housing****City of  
Whittlesea****ESTABLISHED AREAS PLANNING REPORT**











PROPOSED ELEVATIONS  
SCALE 1:100

#### EXTERNAL COLOUR AND MATERIAL SCHEDULE

SR	SMOOTH RENDER FINISH
WF	ALL ALUMINIUM FRAMED WINDOWS
CO	ALL COLORBOND GUTTERS
CF	ALL COLORBOND FASCIAE
CH	ROOF TILES AT 22.5° PITCH
GD	ALL GARAGE DOORS
FB	FACE BRICKWORK
CONC	CONCRETE PAVED DRIVEWAYS
VB	TIMBER BOARDS CLADDING

**AMENDED PLANS**

22 OCT 2015

#### SITE & AREA ANALYSIS

SITE AREA (approx.)	988.35sqm
SITE COVERAGE	295.90sqm/30.03%
PERMEABLE SURFACES	233.70sqm/23.65%
FLOOR AREAS:	
PROPOSED UNIT 1	
GROUND FLOOR	90.55sqm
FIRST FLOOR	59.00sqm
PORCH	4.35sqm
GARAGE	35.45sqm
TOTAL AREA	171.35sqm 18.44sq%
PROPOSED UNIT 2	
GROUND FLOOR	89.15sqm
FIRST FLOOR	60.00sqm
PORCH	3.75sqm
GARAGE	38.00sqm
TOTAL AREA	164.78sqm 17.72sq%
PROPOSED UNIT 3	
GROUND FLOOR	60.75sqm
FIRST FLOOR	52.00sqm
PORCH	2.00sqm
CARPORT	28.90sqm
TOTAL AREA	140.80sqm 15.16sq%

#### EXTERNAL FINISHES SCHEDULE

**GARAGE DOORS:**  
Roller shutter door to garage in selected colorbond finish.

**WALLS:**  
Selected face brickwork to all external walls unless otherwise noted.  
Smooth render with selected applied finish as shown.

**GLASS:**  
Clear to all windows / openings in all bathrooms & v.c's.

**WINDOWS:**  
Aluminium framed / awning & sliding - selected colour.

Roof in colour as selected by client at 22.5° pitch.

PROPOSED CLOTHESLINE  
Split down - wall or ground mount

PROPOSED 4 CUBIC METRE  
STORAGE SHED (2.0m wall height  
in proposed storage shed)

PROPOSED GENERAL WASTE RUBBISH BIN

PROPOSED RECYCLE RUBBISH BIN

LB PROPOSED LETTER BOXES

SR 400mm x 8 SOLARTUBE SKYLIGHT

200L RAINWATER TANK

1200x600 VELUX SKYLIGHT

SR

SR

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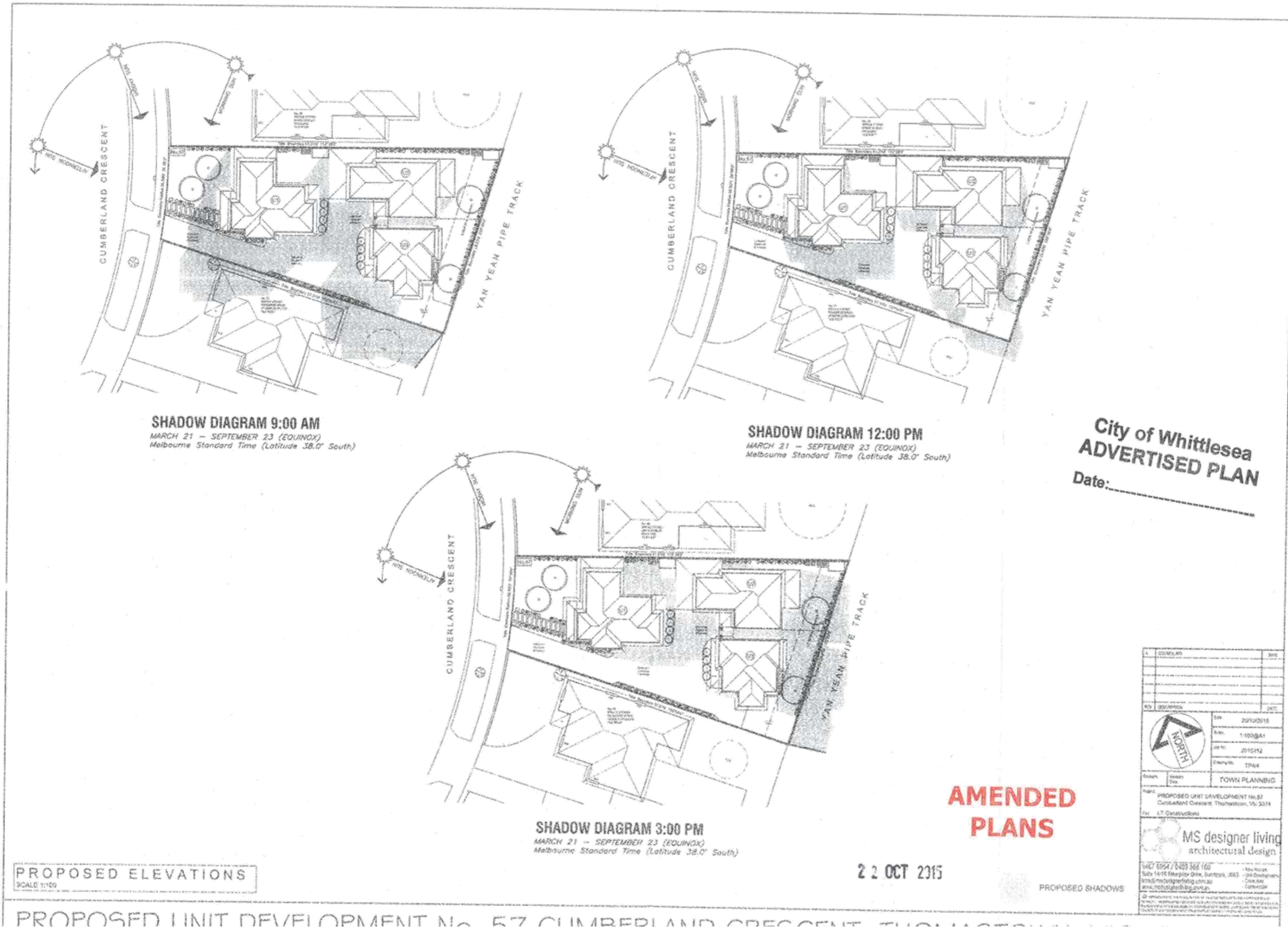
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PROPOSED UNIT DEVELOPMENT No 57 CUMBERLAND CRESCENT THOMASTOWN VIC 3074









City of  
Whittlesea

**ESTABLISHED AREAS PLANNING REPORT**

**PLANNING APPLICATION NO. 715216**

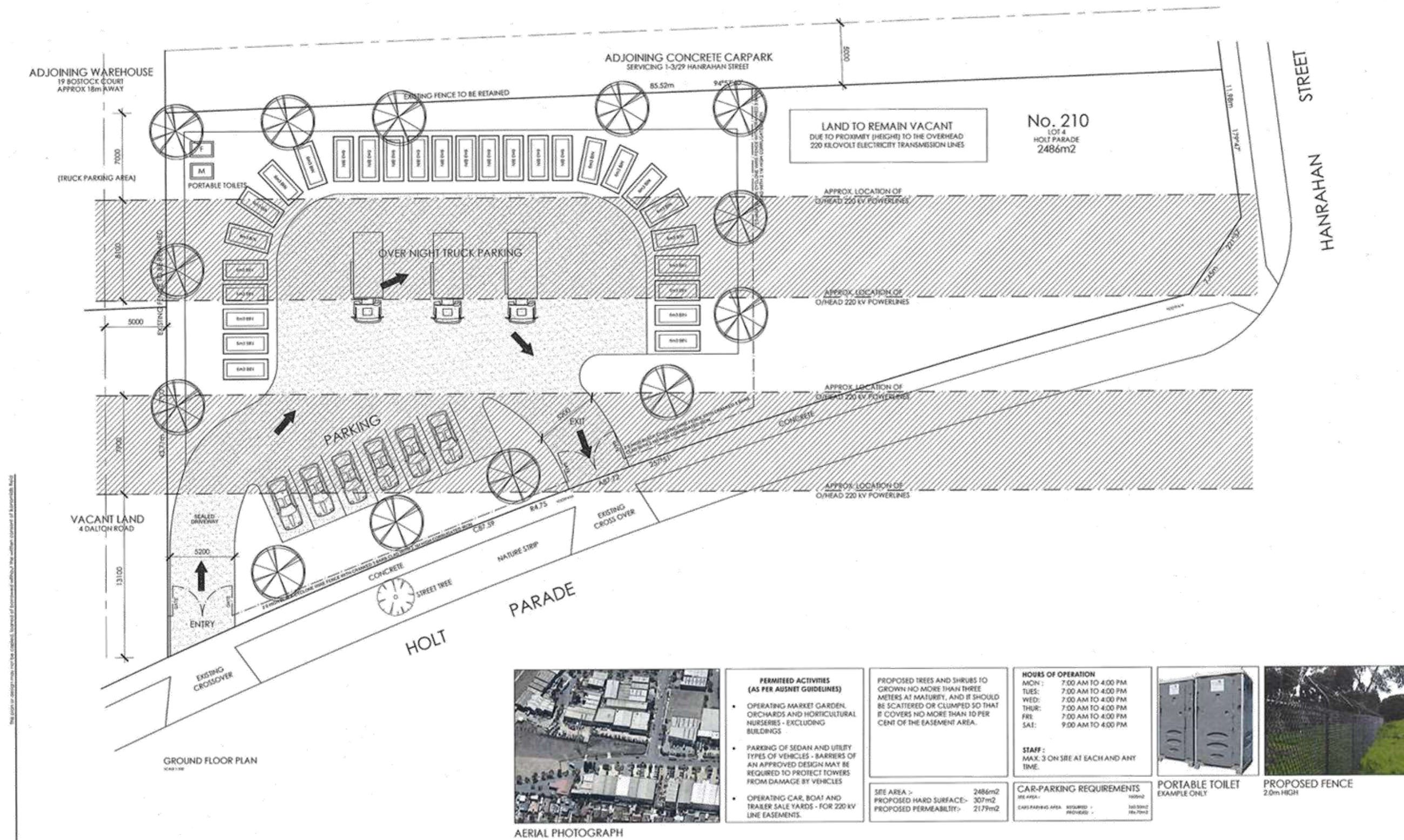
-  Subject Land
-  Objector



City of  
Whittlesea

**ESTABLISHED AREAS PLANNING REPORT**







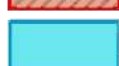


*City of*  
**Whittlesea**

**ESTABLISHED AREAS PLANNING REPORT**



## PLANNING APPLICATION NO. 715453

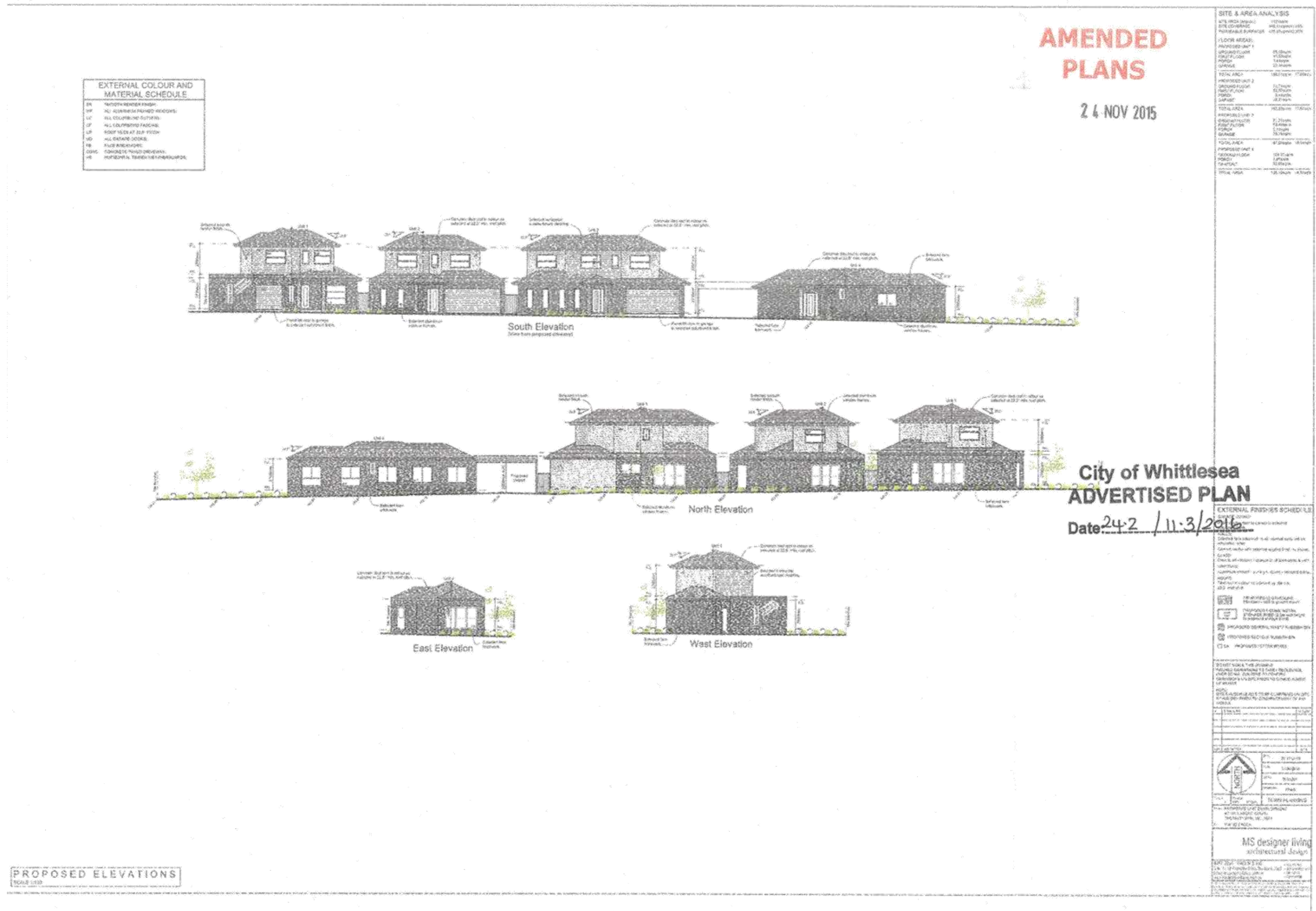
**Subject Land****Petition Head (Petition incl 103 signatories)****Objector****Medium Density Housing****City of  
Whittlesea****ESTABLISHED AREAS PLANNING REPORT**











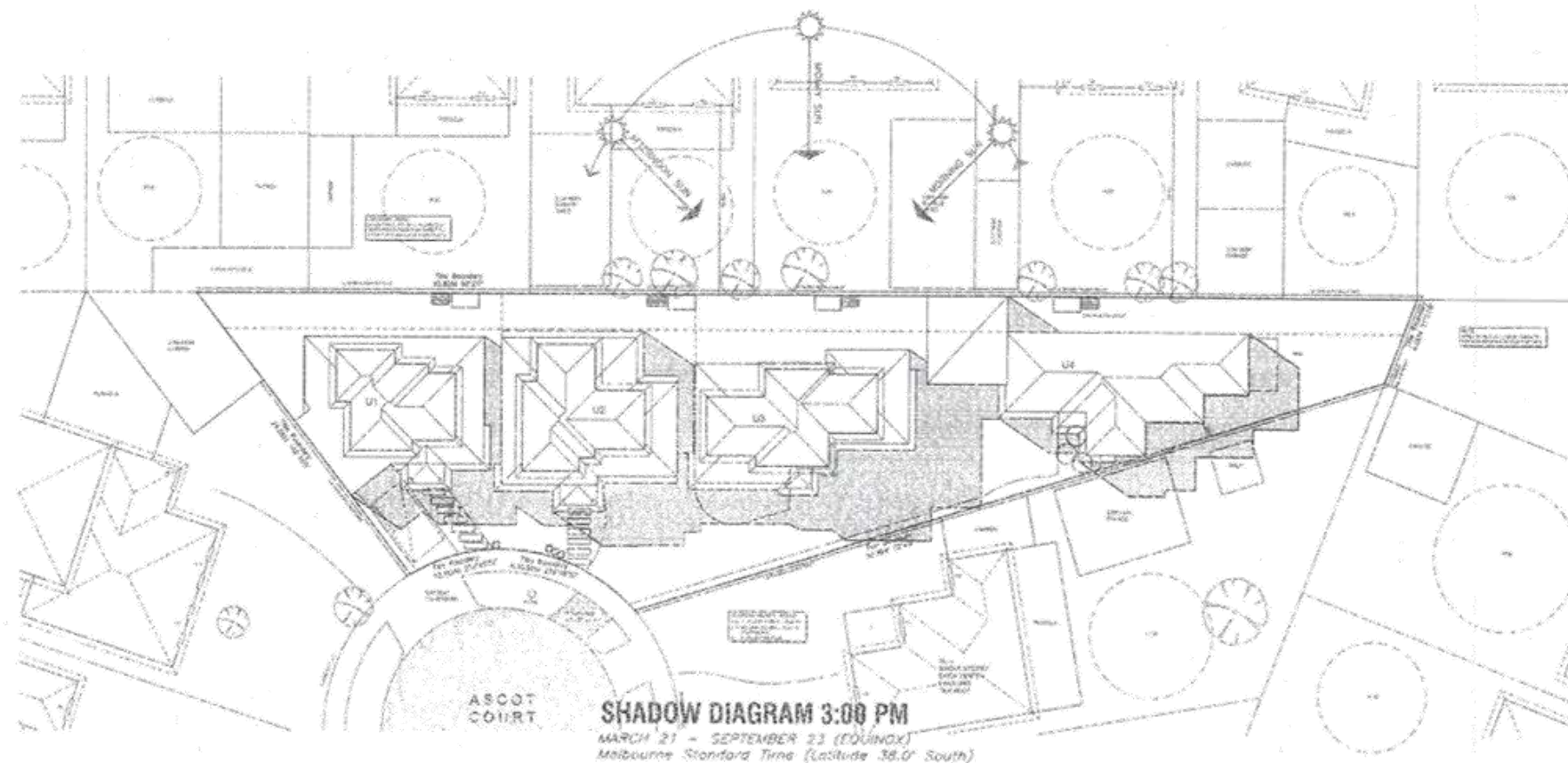






# AMENDED PLANS

24 NOV 2015



## City of Whittlesea ADVERTISED PLAN

Date: 24.2 / 11.3.2016

	Date:	20/11/2015
	Scale:	1:150 @ A4
	Job No:	2015264
	Drawing No:	1/PS-5
Project:	Design:	TOWN PLANNING

PROPOSED UNIT DEVELOPMENT AT  
N/2 ASCOT COURT,  
THOMASTOWN, VIC. 3074.  
By: WALID SAOJA



MS designer living  
architectural design

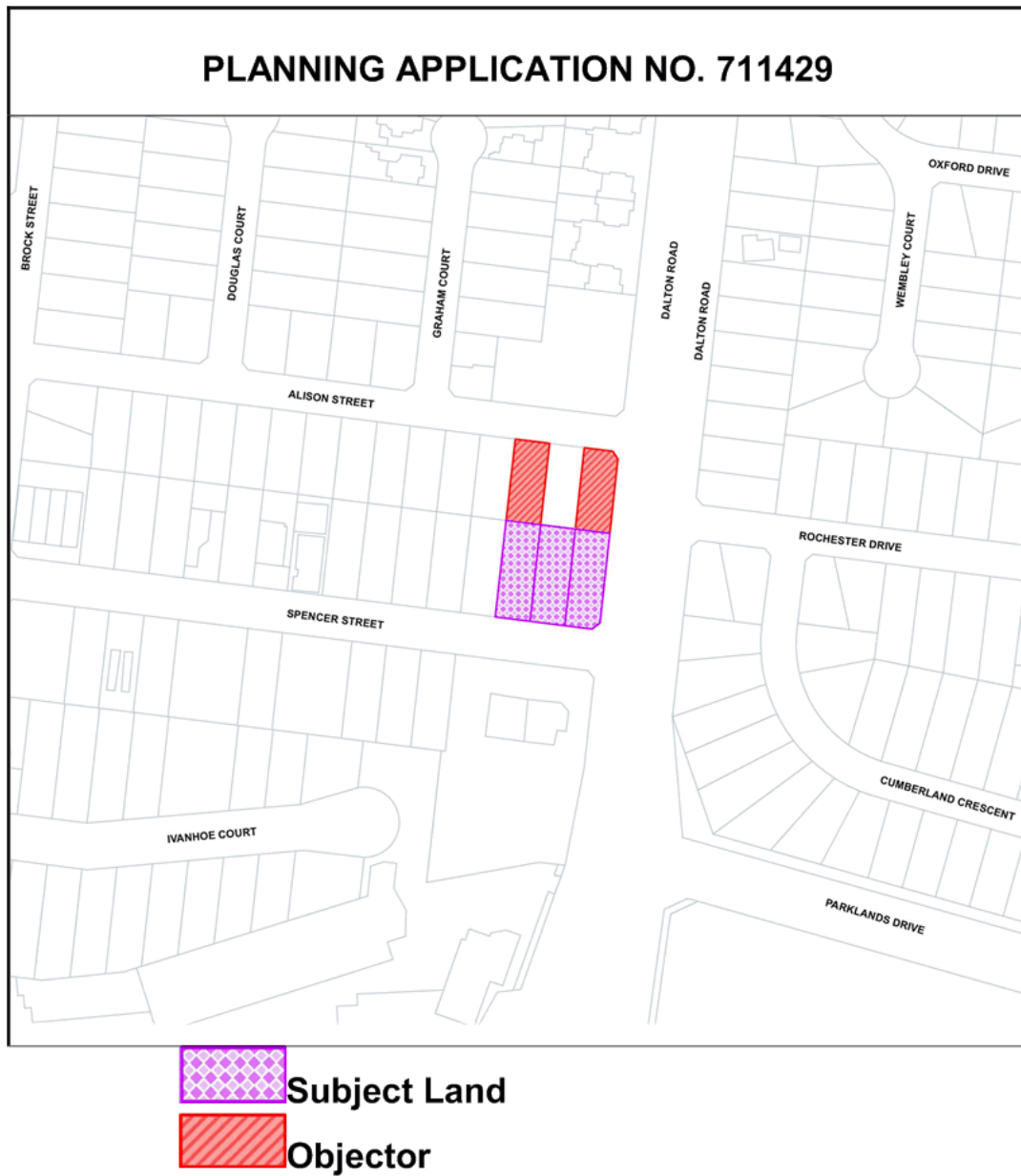
www.msdesignliving.com.au  
1/15/2015 - 1/11/2015 - 1/11/2015

PROPOSED SHADOWS

PROPOSED SHADOW DIAGRAMS  
SCALE 1:150

PROPOSED UNIT DEVELOPMENT N/2 ASCOT COURT, THOMASTOWN, VIC. 3074

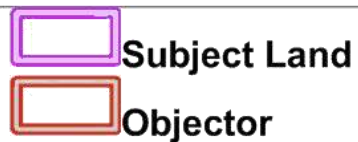
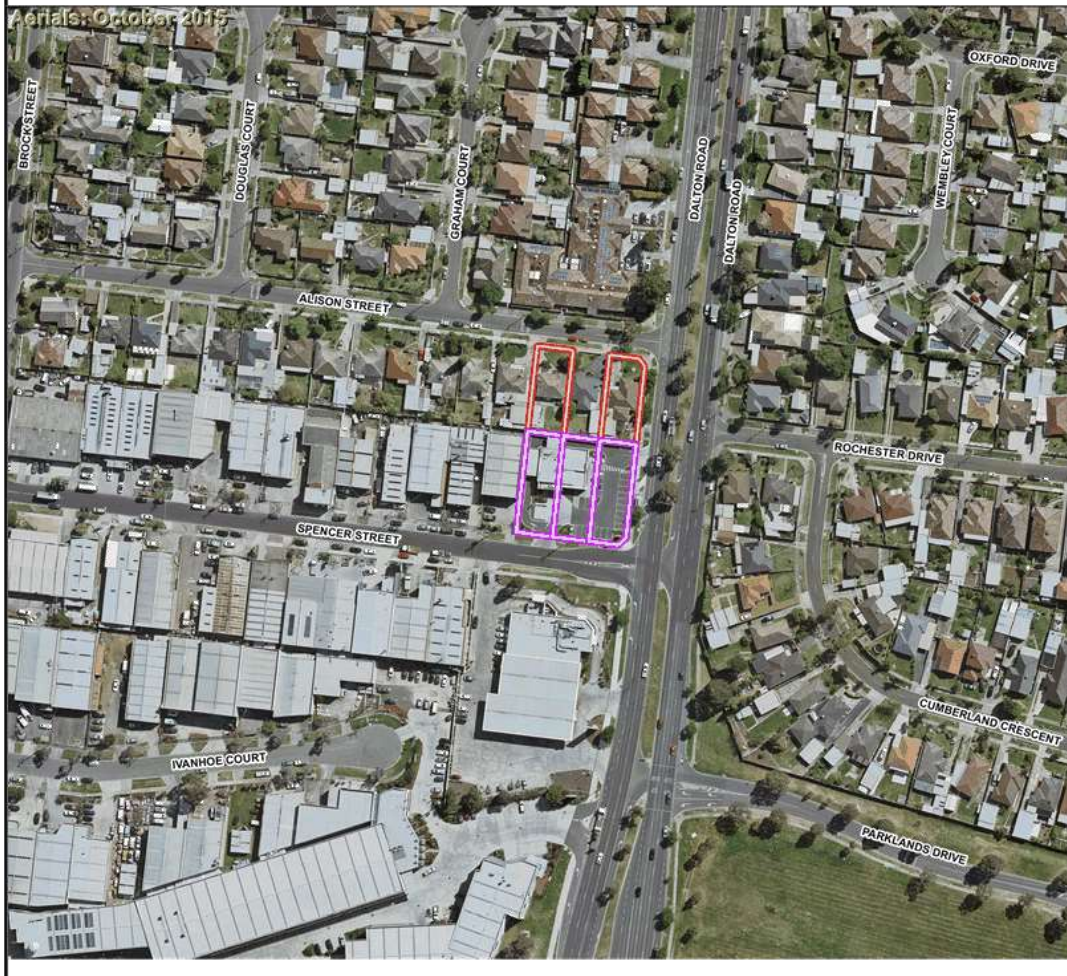




**City of  
Whittlesea**

**ESTABLISHED AREAS PLANNING REPORT**

## PLANNING APPLICATION NO. 711429



City of  
Whittlesea

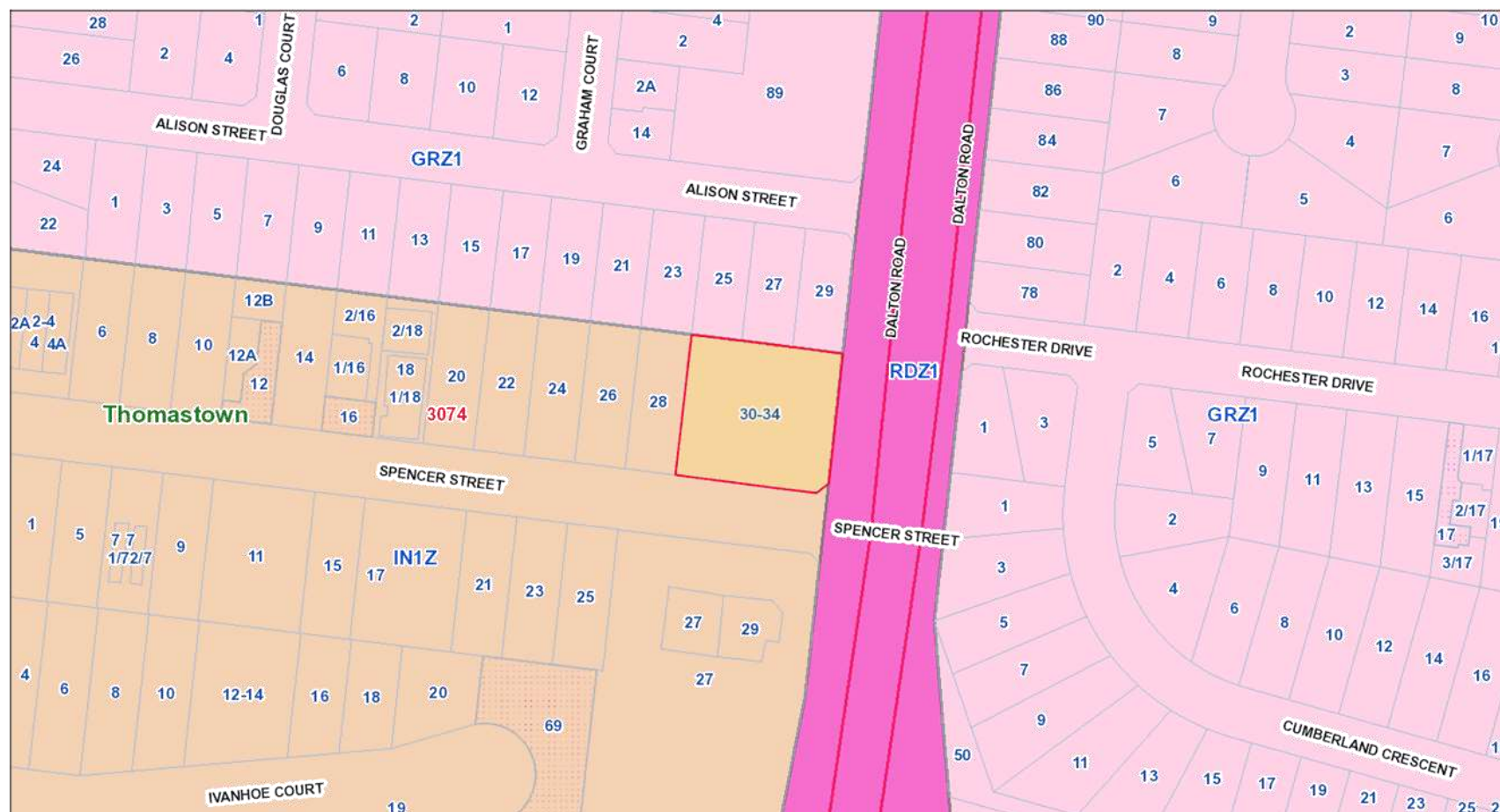
## ESTABLISHED AREAS PLANNING REPORT





City of  
Whittlesea

## Zoning Map - 711429 30-34 Spencer St Thomastown



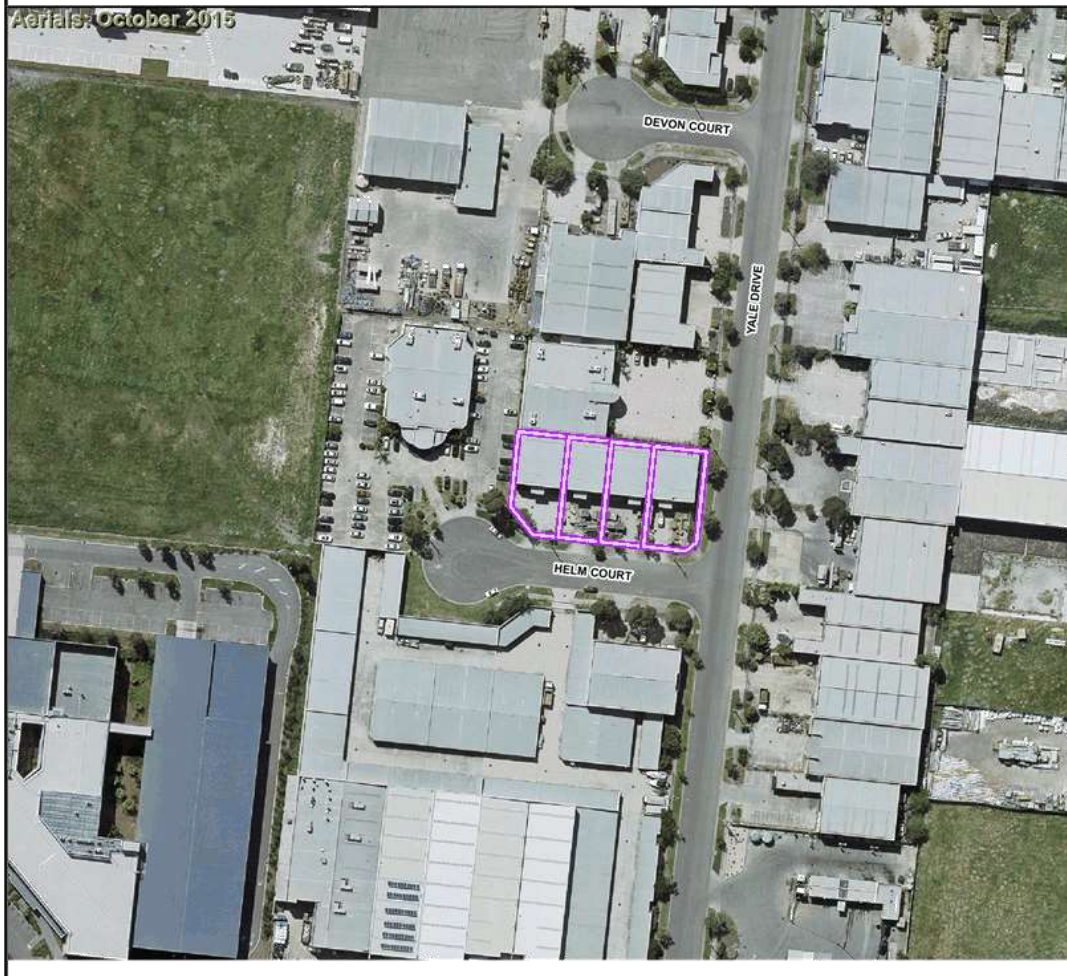
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Map Scale: 1 : 1668  
Date: 05/04/2016  
Produced By: rzm



**PLANNING APPLICATION NO. 709272** **Subject Land****City of  
Whittlesea****ESTABLISHED AREAS PLANNING REPORT**

**PLANNING APPLICATION NO. 709272**

 Subject Land

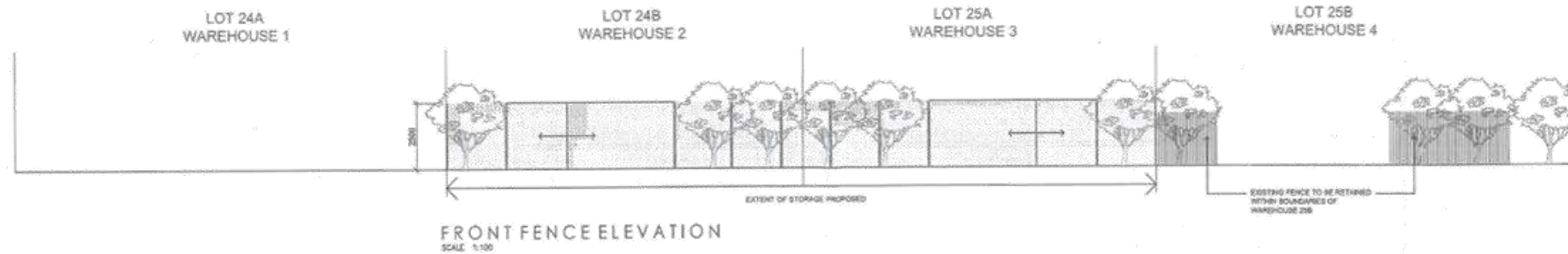


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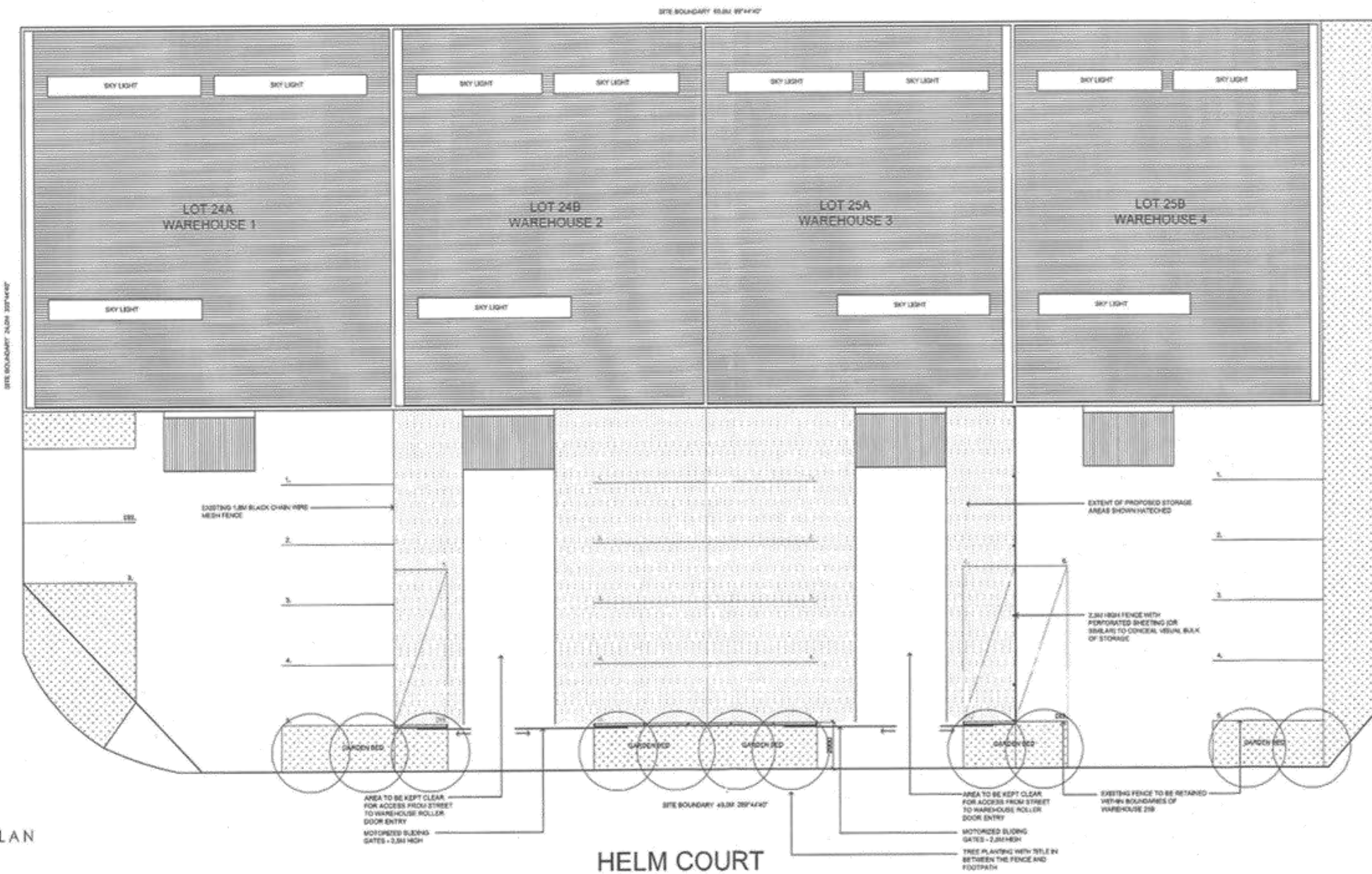


10 MAR 2010



PERFORATION SCREENS TO BE A MINIMUM 50% PERMEABILITY AS SEEN IN THE IMAGES ABOVE

YALE DRIVE



THE CARPAGES WITHIN THE PROPOSED STORAGE AREAS, SHOWN HATCHED, WILL BE TEMPORARILY REMOVED WHILEST UNDER THE OCCUPATION OF THE TENANT AND WILL BE REINSTATED, BY THE CURRENT TENANT, AFTER THE LEASE AGREEMENT EXPIRES.

Client	Structural & Civil Engineer	Building Surveyor
Client Details	Services Engineer	Landscape Architect

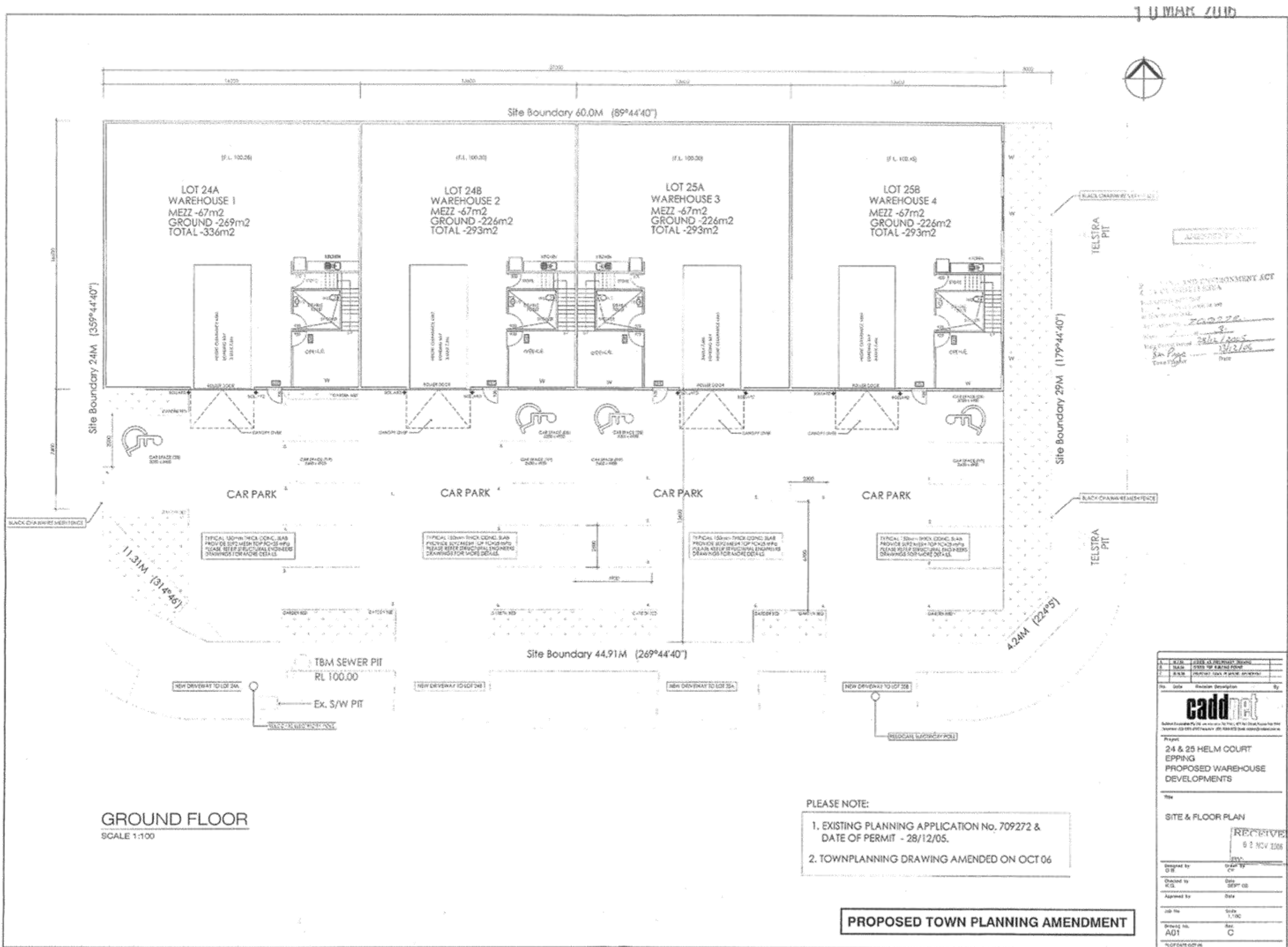
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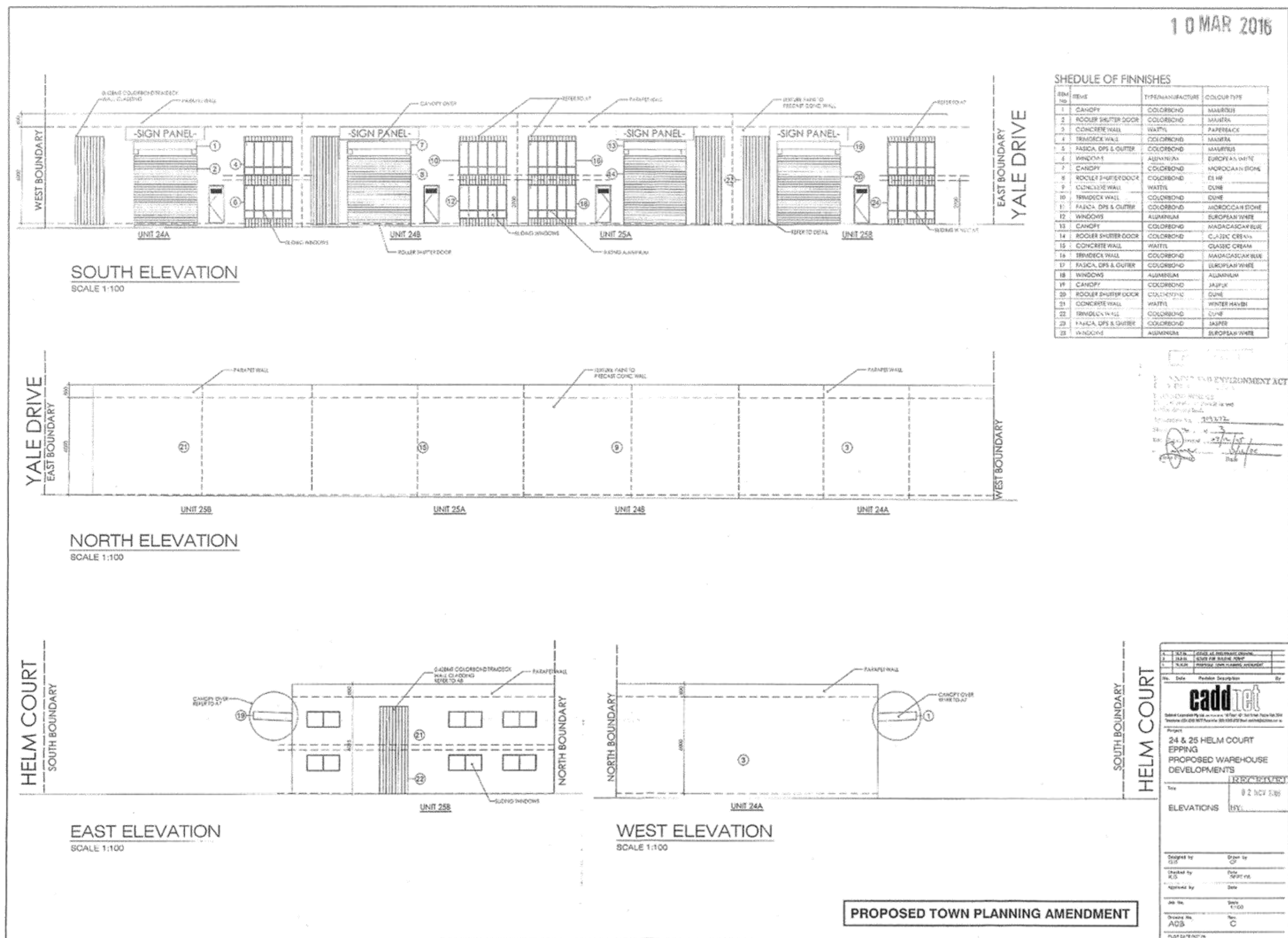
Revision	

<b>cornetta</b> partners	400 HELM COURT EPPING VIC 3101 TEL: (03) 9448 1000 FAX: (03) 9448 7800 EMAIL: info@cornetta.com.au WEB: www.cornetta.com.au
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Project	2 - 4 HELM COURT, EPPING
Drawing Title	FRONT FENCE SITE PLAN & ELEVATION

TOWN PLANNING APPLICATION	1
Drawn	AT
Scale	1:100 @ A1 1:200 @ A3
Job No.	15-18
Date	15-07-2015
Drawing No.	TPA01









Site Photos – 25 September 2015



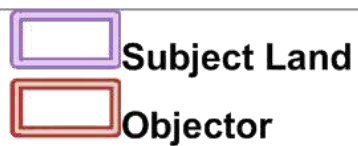






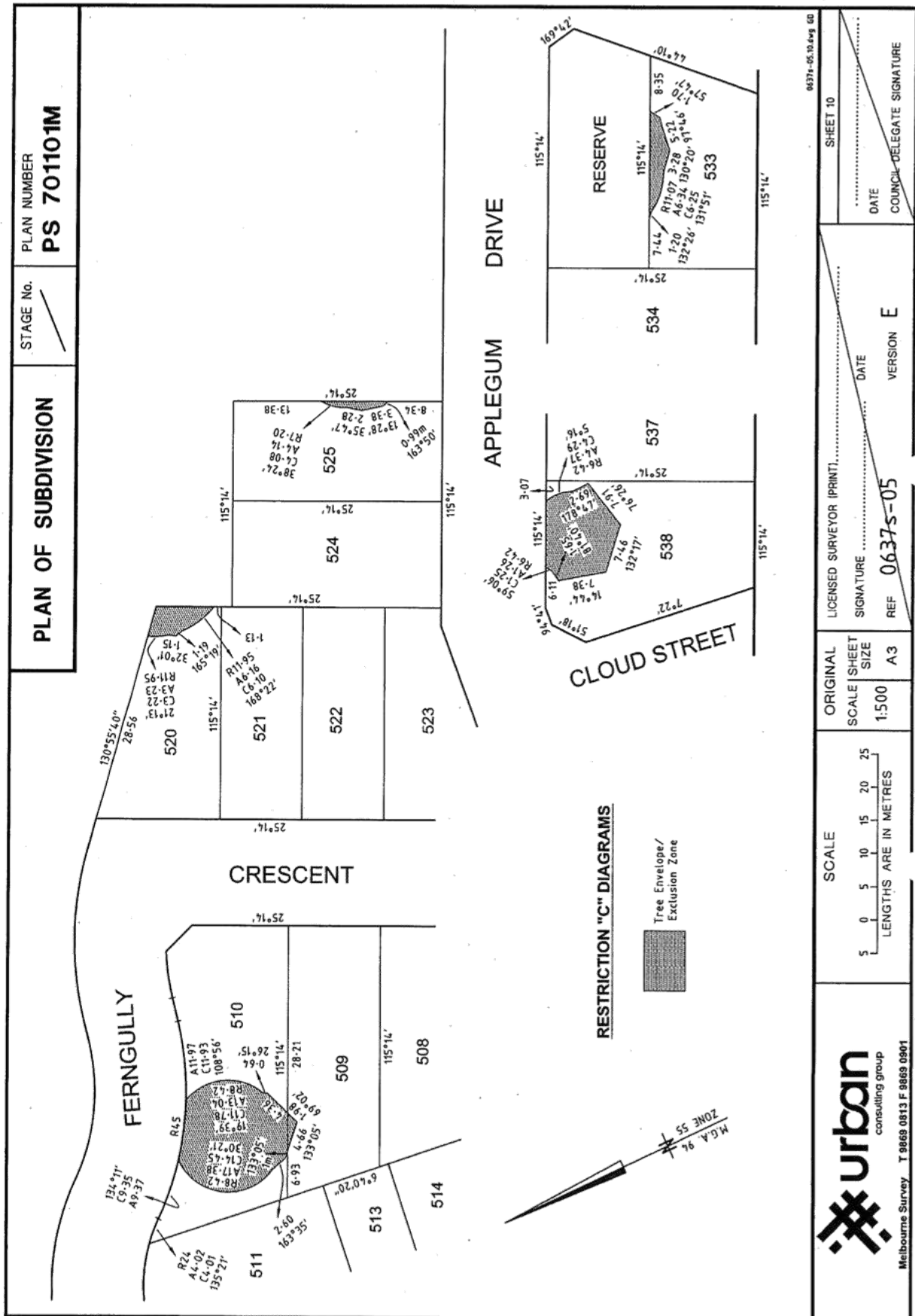
City of  
Whittlesea

**ESTABLISHED AREAS PLANNING REPORT**

**PLANNING APPLICATION NO. 715820**

City of  
Whittlesea

**ESTABLISHED AREAS PLANNING REPORT**







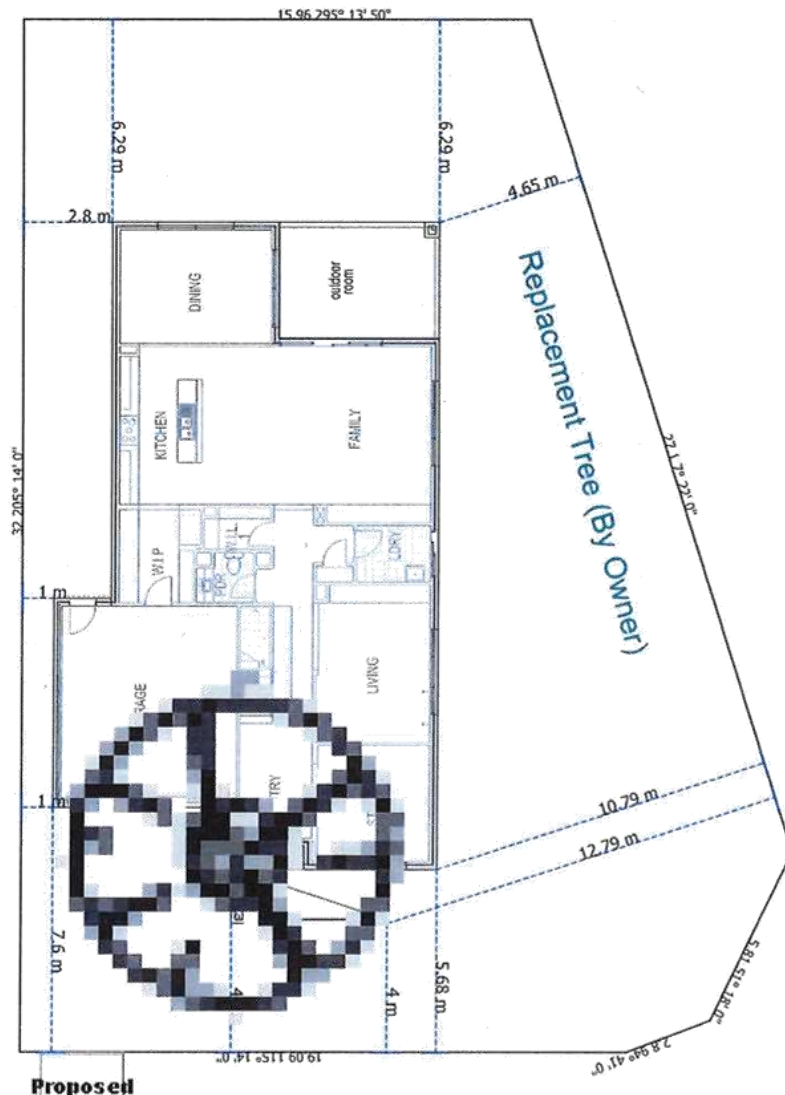
## Proposed siting of your Metricon home.

**metricon**

Metricon Homes Pty Ltd | 501 Blackburn Road Mt Waverley Victoria 3149 | Phone: 03 9915 5555 | www.metricon.com.au

**Customer:** Mimma Soloman**Date:** 06/02/2016**Site Address:** Lot 538 Applegum Drive**Estate:** Camalda**Locality:** SOUTH MORANG (3752)**State:** VIC**Home Design:** Merricks 42 Peninsula**Email / Phone:** (ph:)

**Incomplete Sub:** Yes  
**Current Fencing:** None  
**Ceiling Height:** 2.4m  
**Site Coverage:** 33.19%  
**Site Area:** 658.9 m2  
**Home Area:** 218.68 m2



**Note:** This is a preliminary siting and is subject to a clear copy of title and approval of the builder.

This siting is subject to developer approval, rescode (state building regulations) and council requirements (if required).

**Consultant:** Corey Bate-English    **Email:** CoreyBateEnglish@metricon.com.au

**Scale:** 1:200 @ A4

**Signature (1)** ..... **(2)** ..... **Date** .....

© GeoSite IT Pty Ltd

(Geo Plan ID: 229105)





8

15 FEB 2016





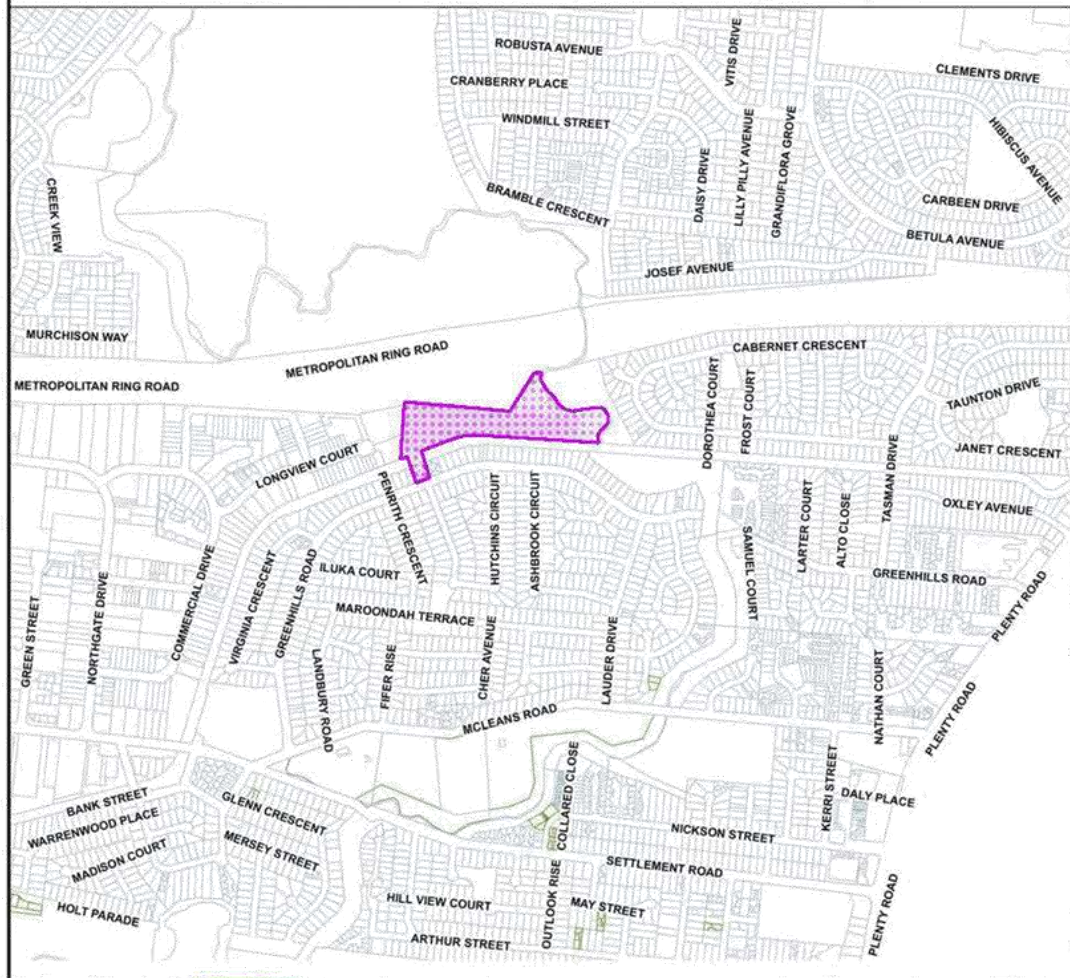
8

15 FEB 2016





## PLANNING APPLICATION NO. 193242



**Subject Land**



**City of  
Whittlesea**

**ESTABLISHED AREAS PLANNING REPORT**

## PLANNING APPLICATION NO. 193242



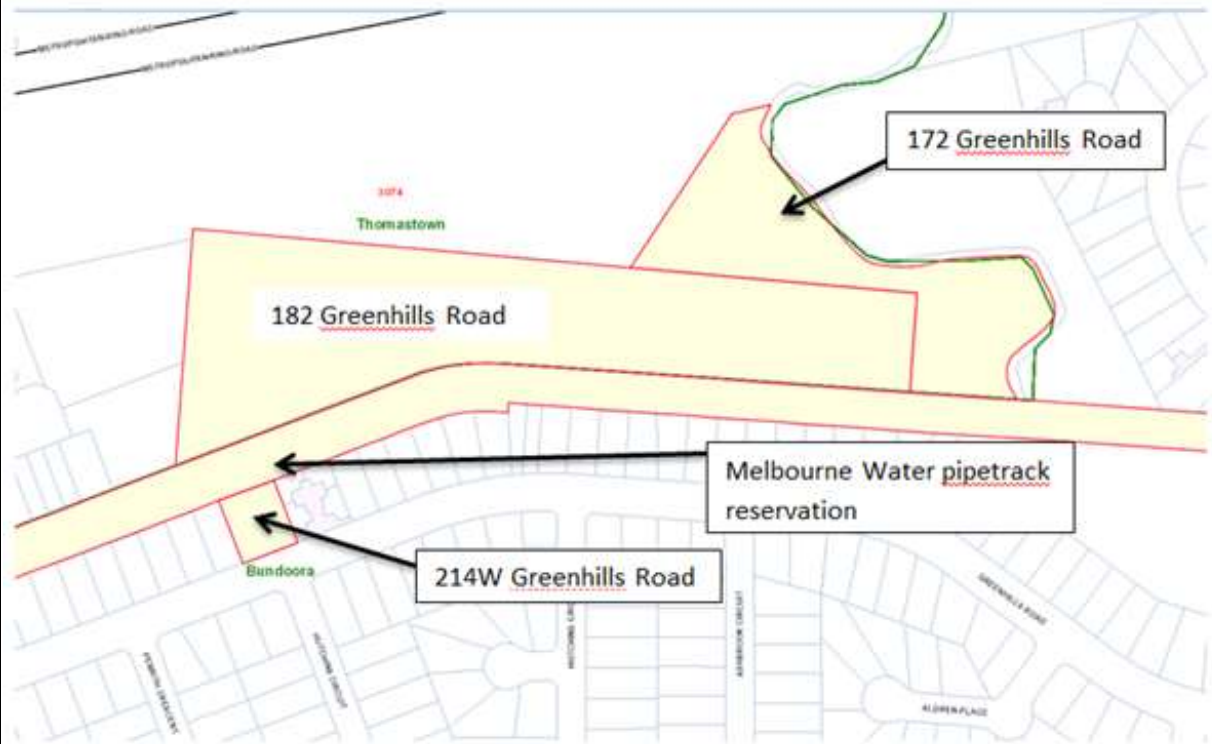
**Subject Land**



**City of  
Whittlesea**

**ESTABLISHED AREAS PLANNING REPORT**

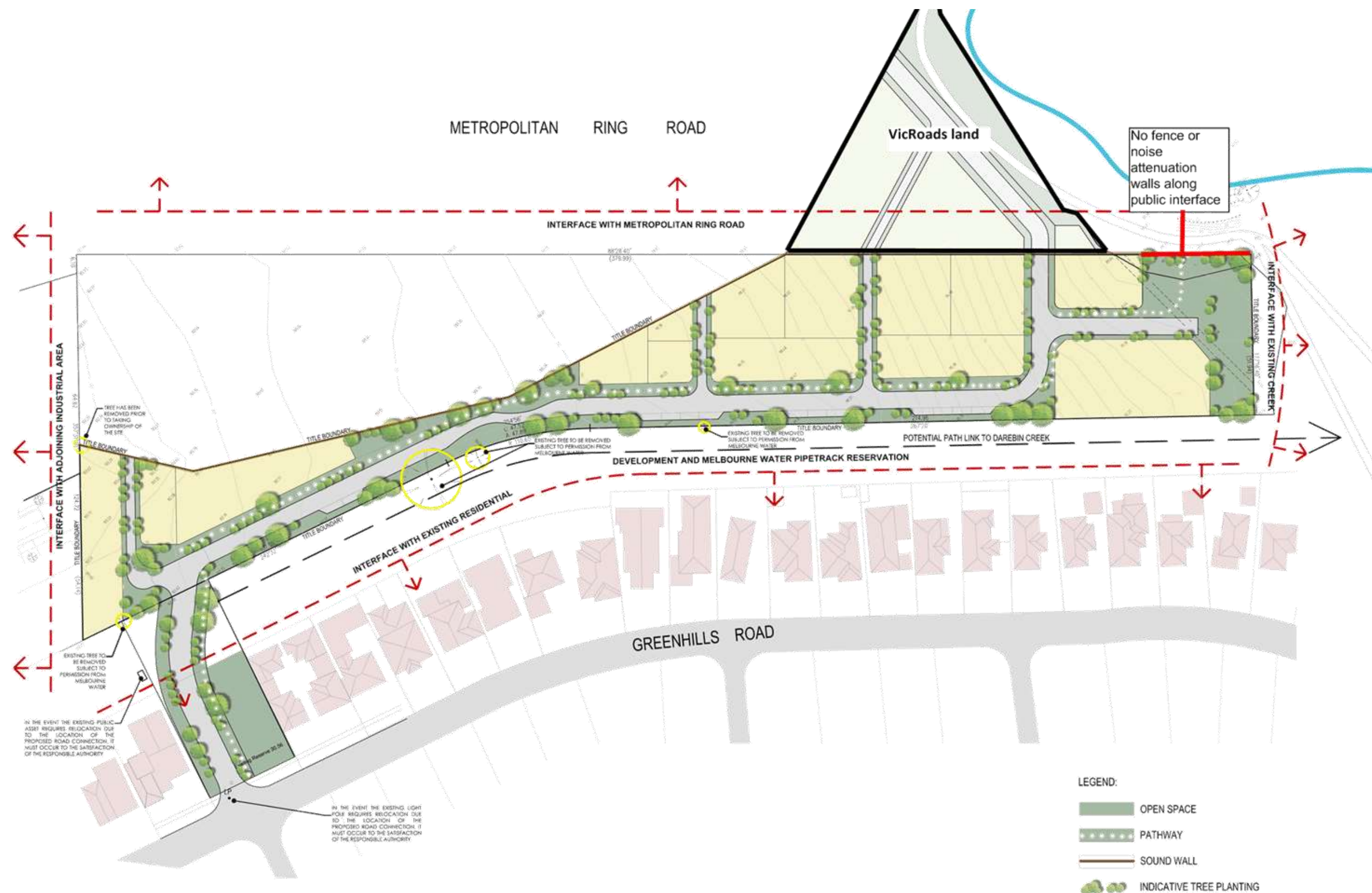


**PLANNING APPLICATION NO. 193242**

**City of  
Whittlesea**

**ESTABLISHED AREAS PLANNING REPORT**



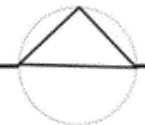


- LEGEND:
- OPEN SPACE
  - PATHWAY
  - SOUND WALL
  - INDICATIVE TREE PLANTING

**point architects**

ing Street West Melbourne 3003 t: 93295988 f: 93294707 e: info@pointarc.com.au

REV	DESCRIPTION	DRN	CHK	DATE
A	IN RESPONSE TO COUNCIL'S COMMENTS	YK	OE	29.04.15
B	RESPONSE TO COUNCIL'S REPLY	YK	SD	15.06.15
C	IN RESPONSE TO COUNCIL'S COMMENTS	YK		15.01.16

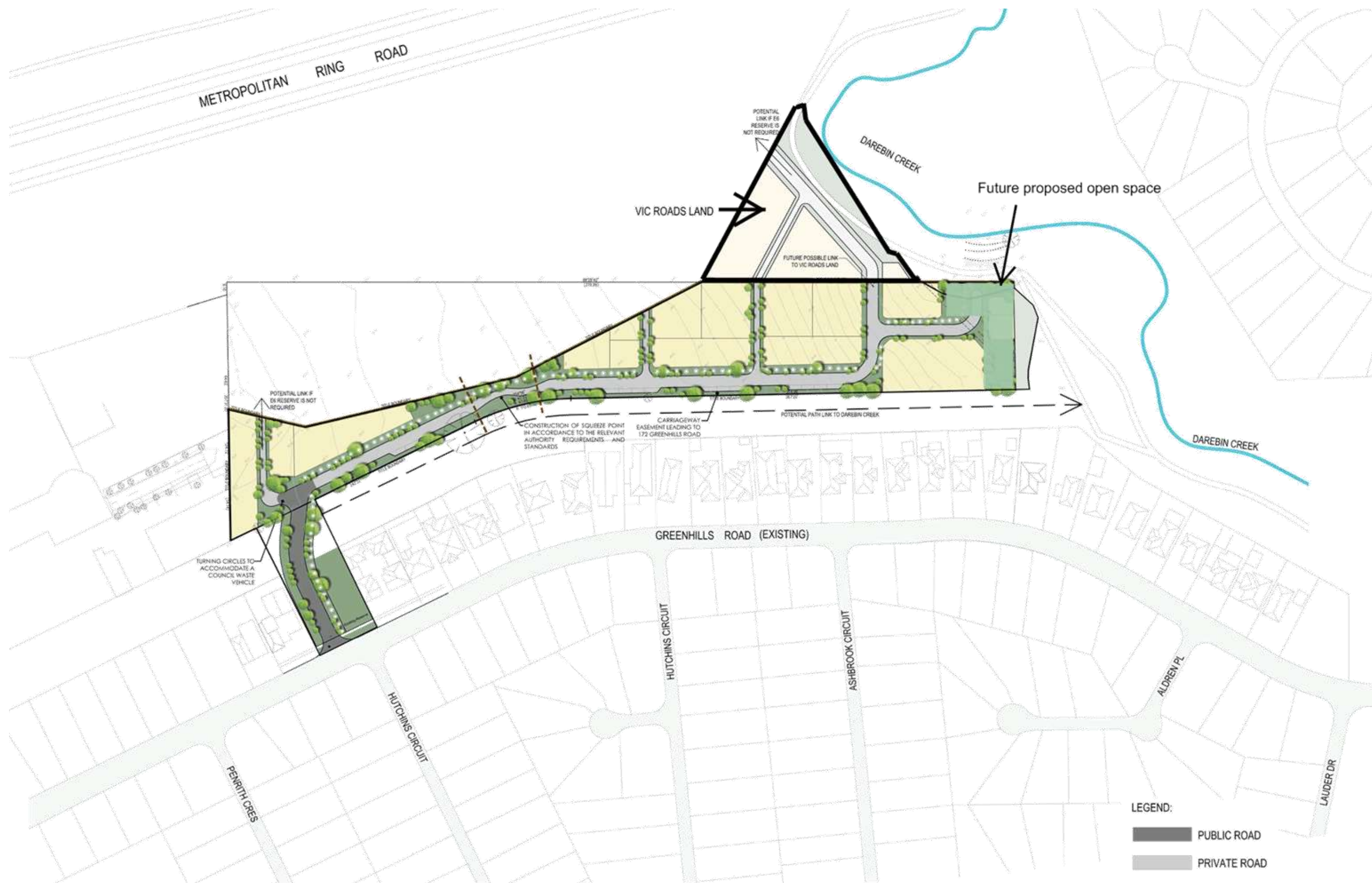


PROJECT  
182 GREENHILLS ROAD THOMASTOWN  
167 PLENTY ROAD BUNDOORA(PART)  
214M GREENHILLS ROAD BUNDOORA

TITLE  
DEVELOPMENT PLAN  
DRAWN  
YK  
SCALE  
N.T.S.  
DATE  
MAR '15  
PAGE No  
7





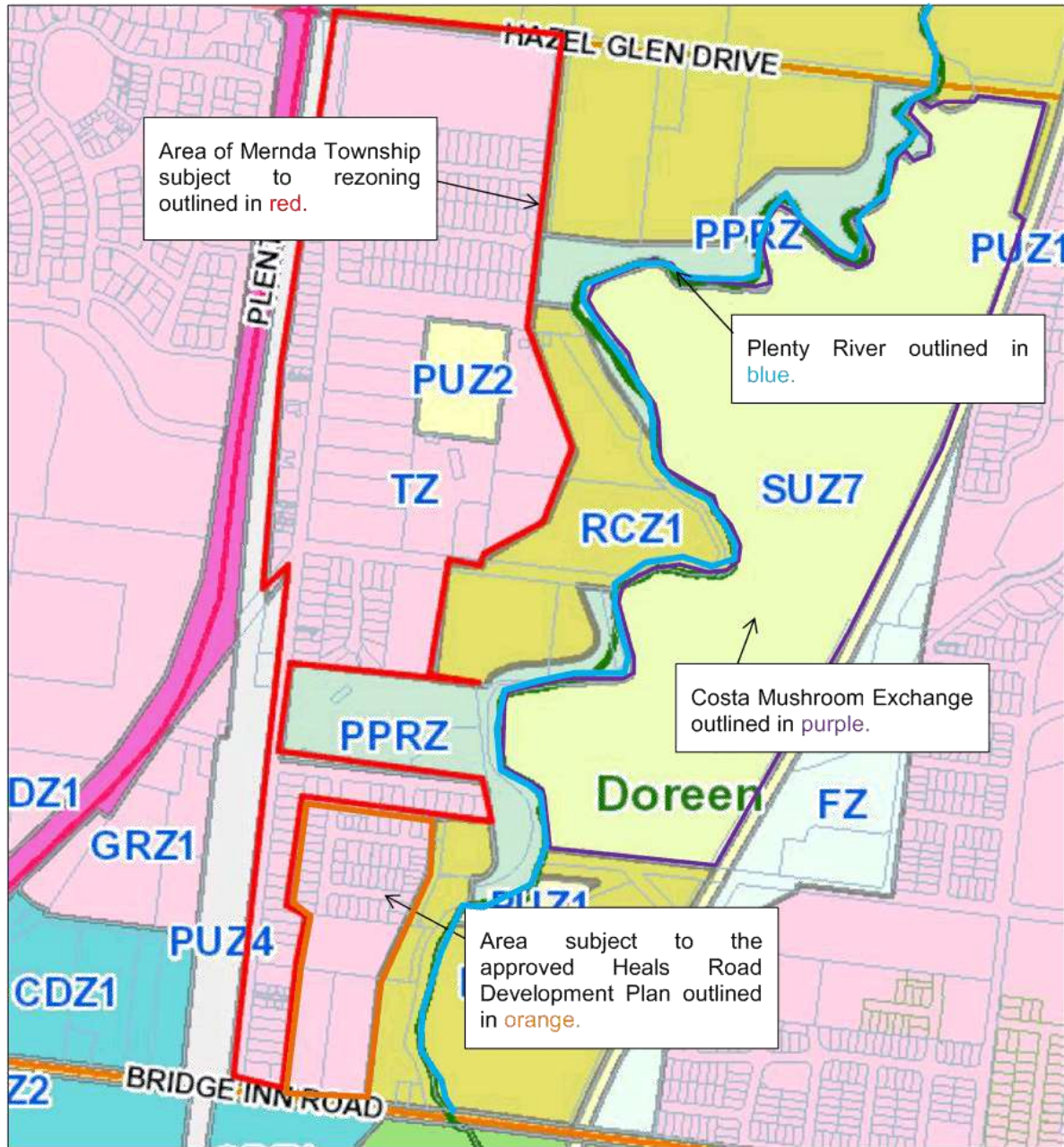


<b>point architects</b>															
145 King Street West Melbourne 3003	t: 93295988	f: 93294707	e: info@pointarc.com.au	REV	DESCRIPTION	DRN	CHK	DATE	PROJECT	TITLE	DRWNR	SCALE	DATE	JOB No	
				A	IN RESPONSE TO COUNCIL'S COMMENTS	YK	ED	29.04.15	182 GREENHILLS ROAD THOMASTOWN	ROAD NETWORK & LAYOUT PLAN	YK	N.T.S.	MAR '15	709	
				A	RESPONSE TO COUNCIL'S REPLY	YK	ED	15.06.15	167 PLENTY ROAD BUNDOORA(PART)						
									214W GREENHILLS ROAD BUNDOORA						
														6	B

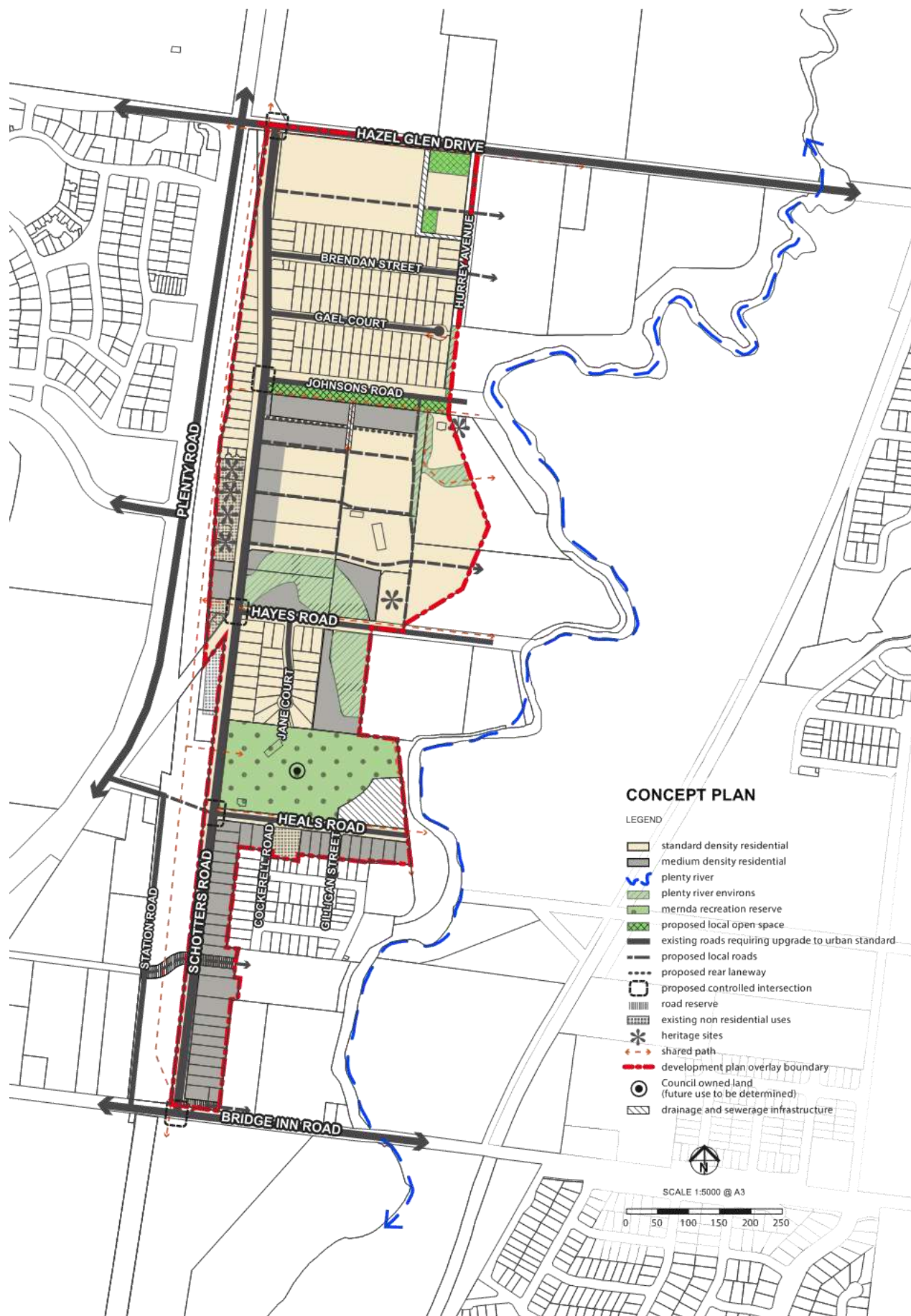




## Mernda Township – Current Zoning





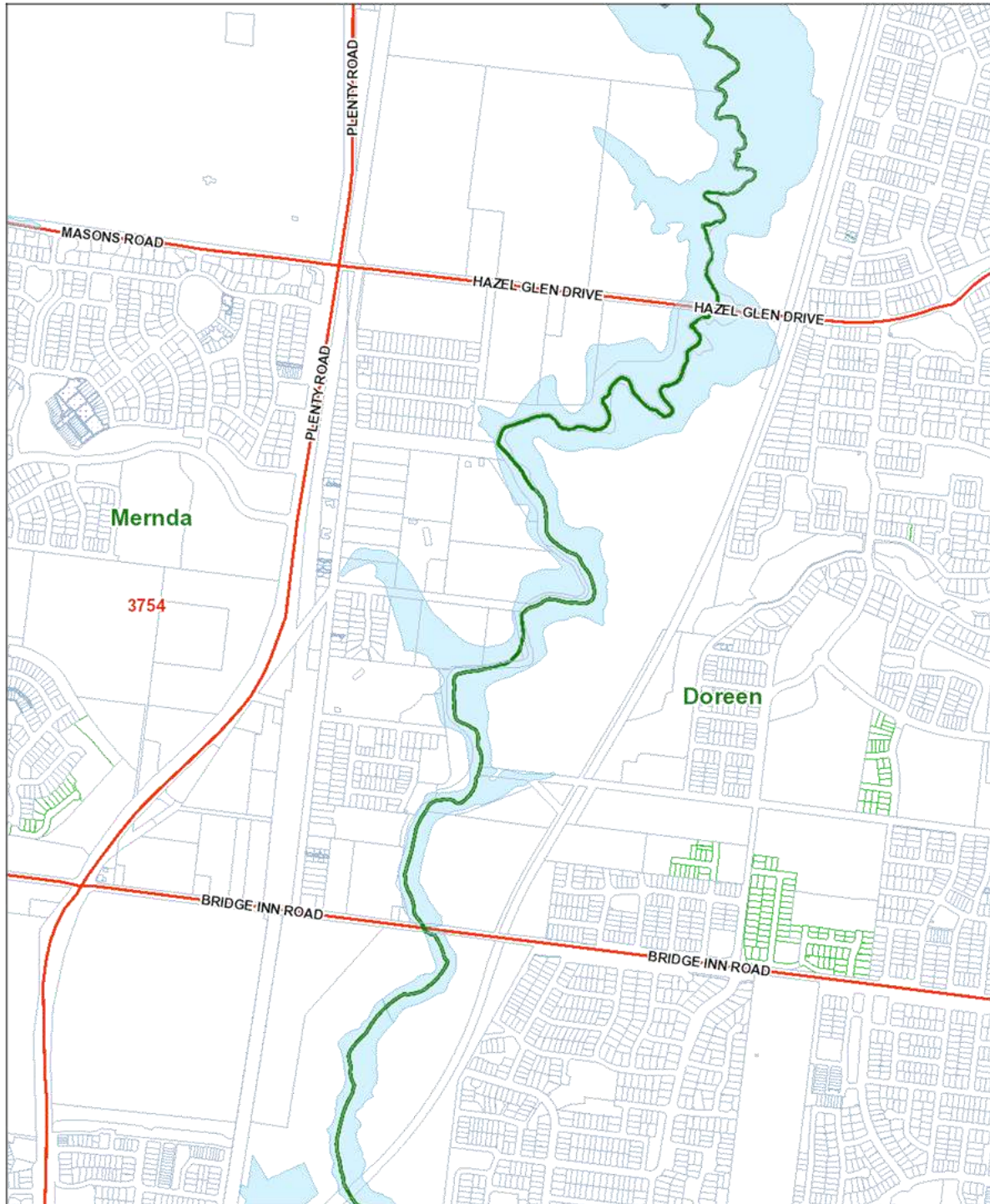








## Mernda Township area showing the application of 1 in 100 year flooding



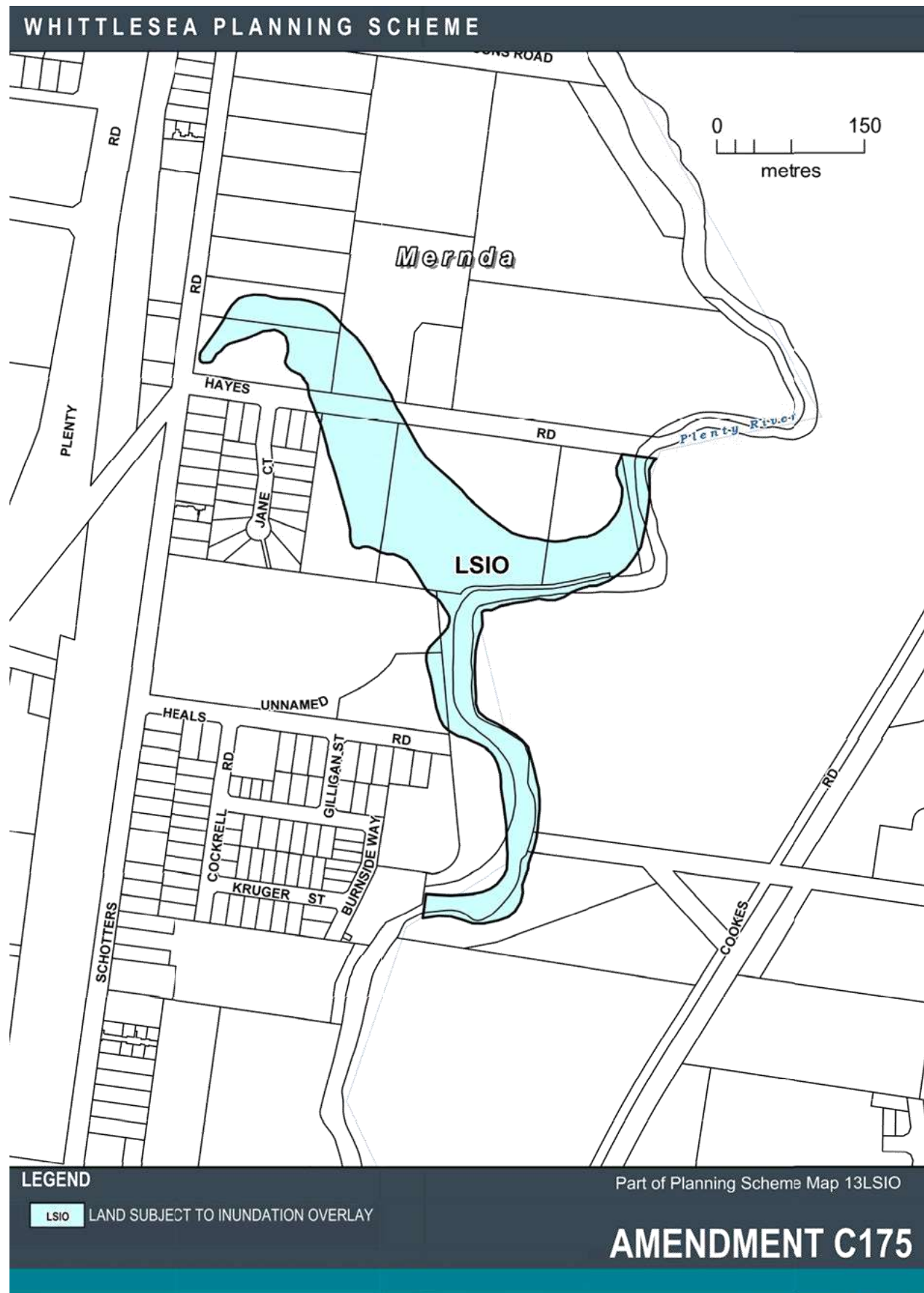
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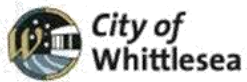
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## 50 and 60 Hunters Road Mernda

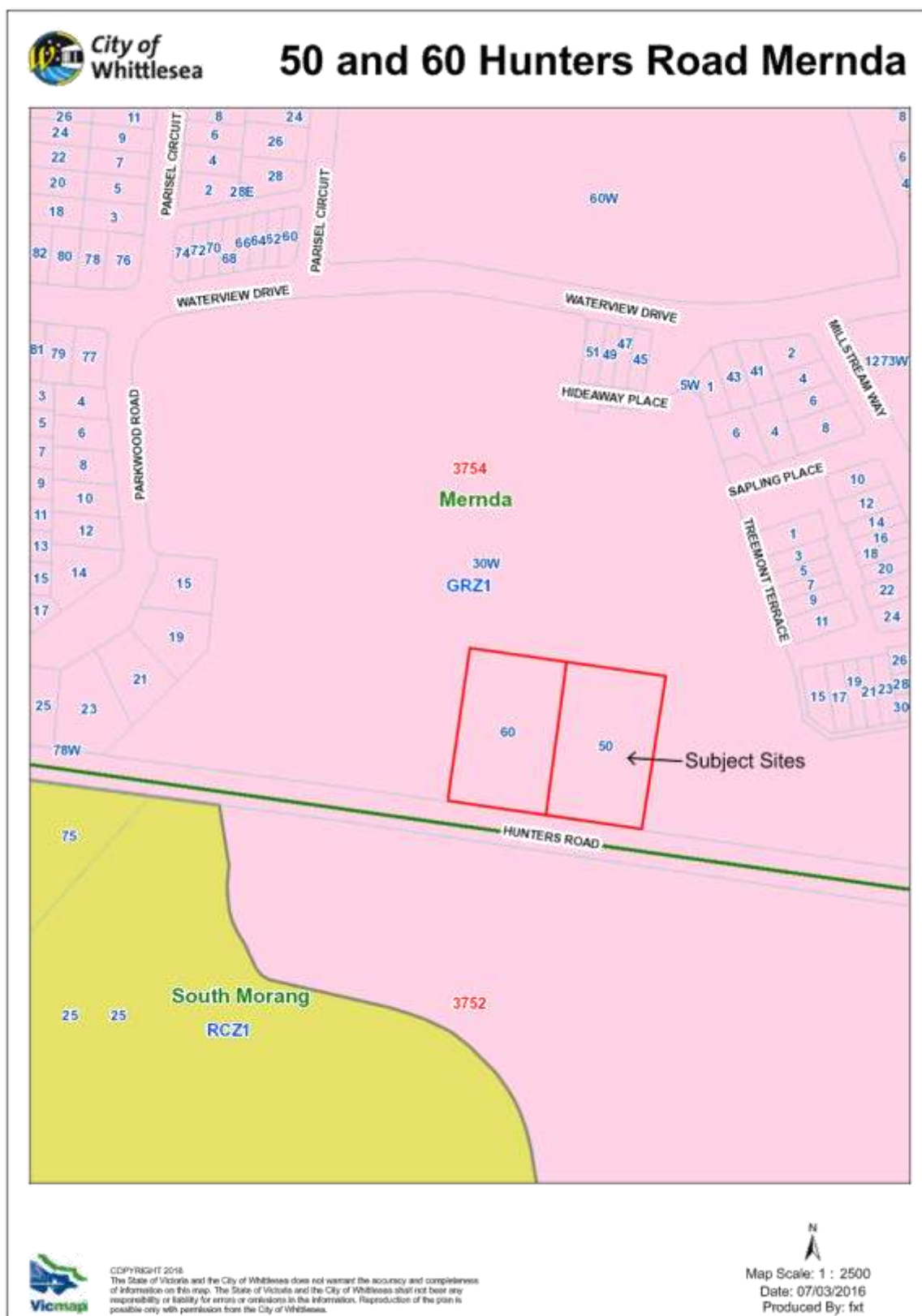


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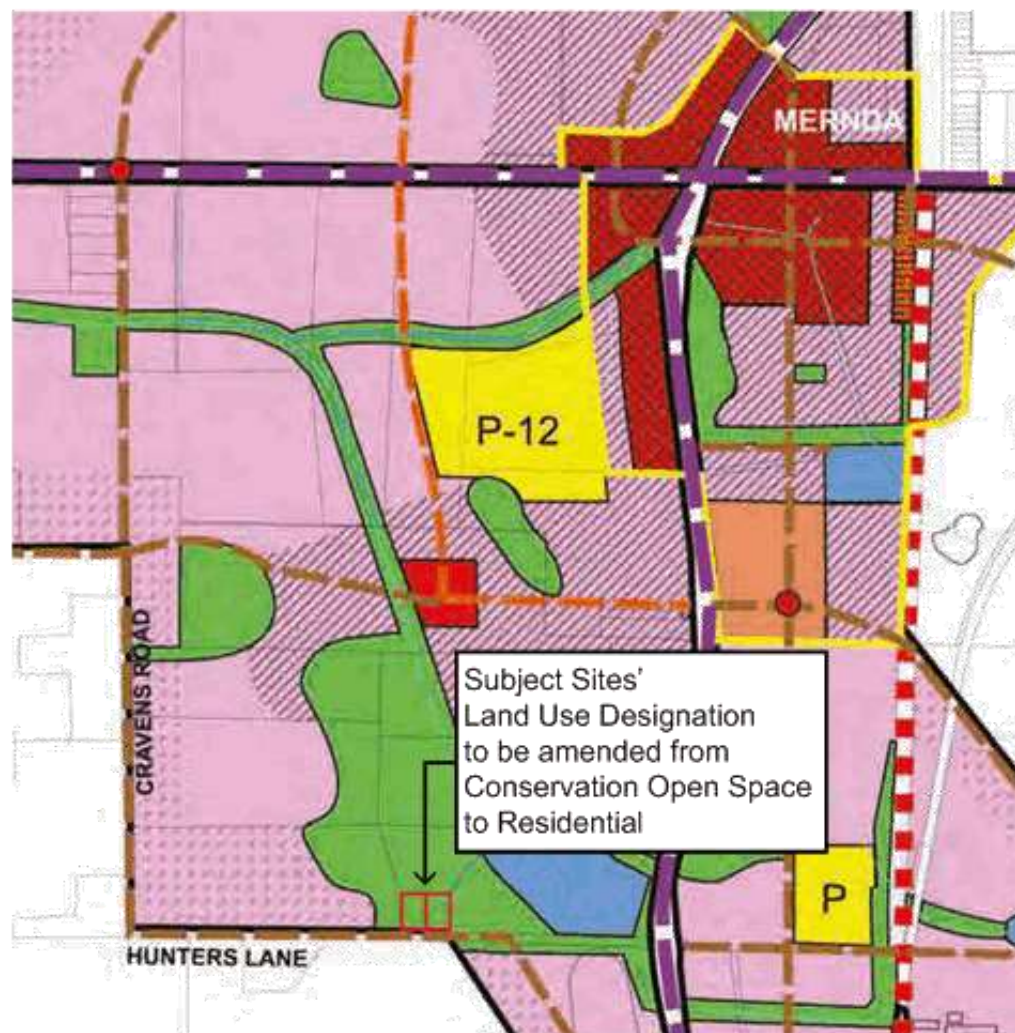






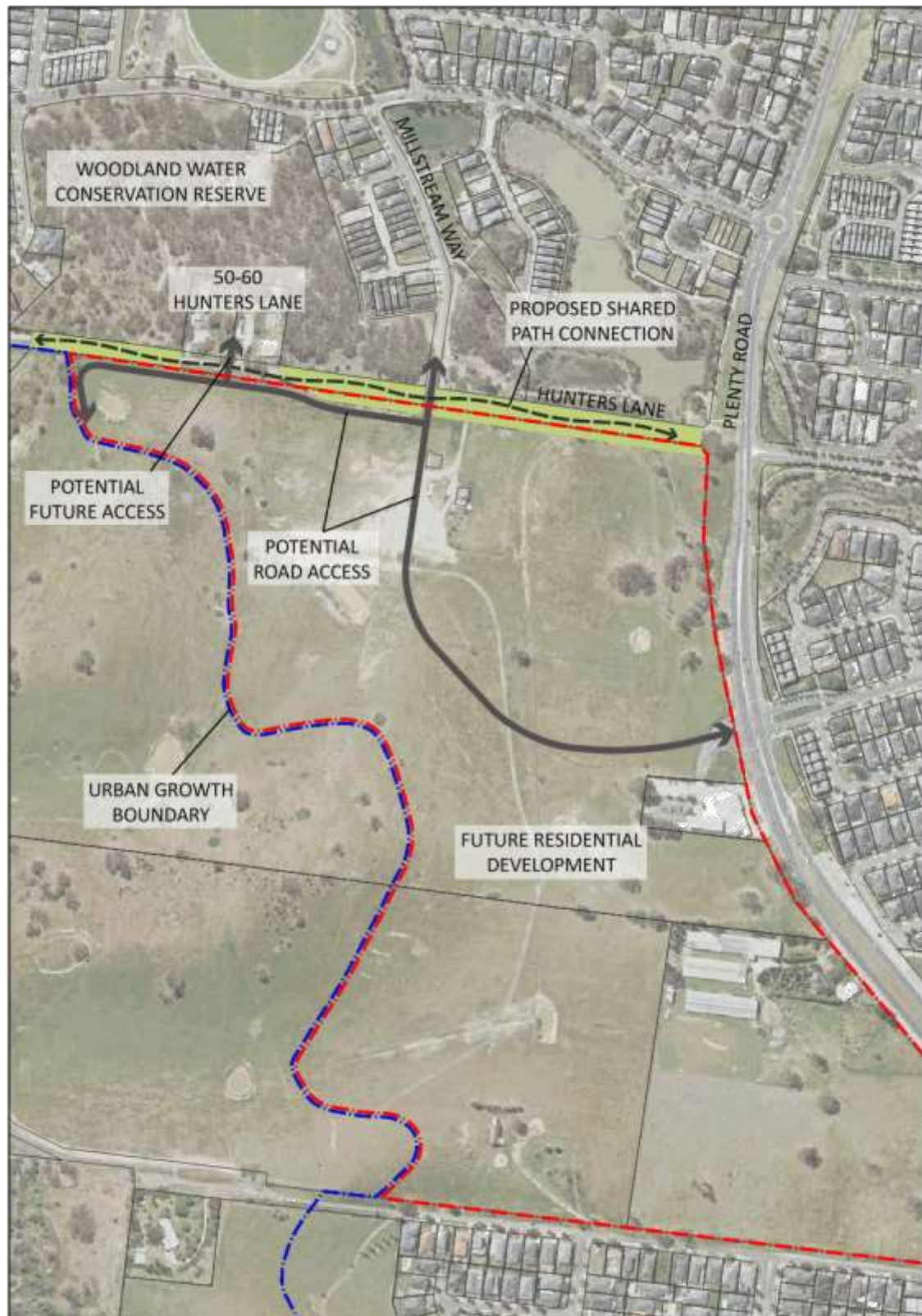








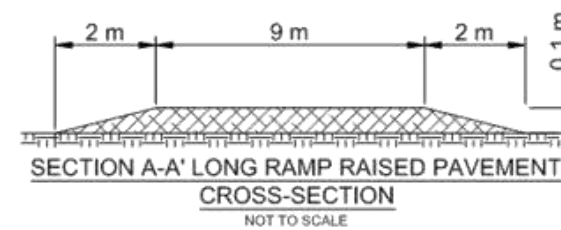
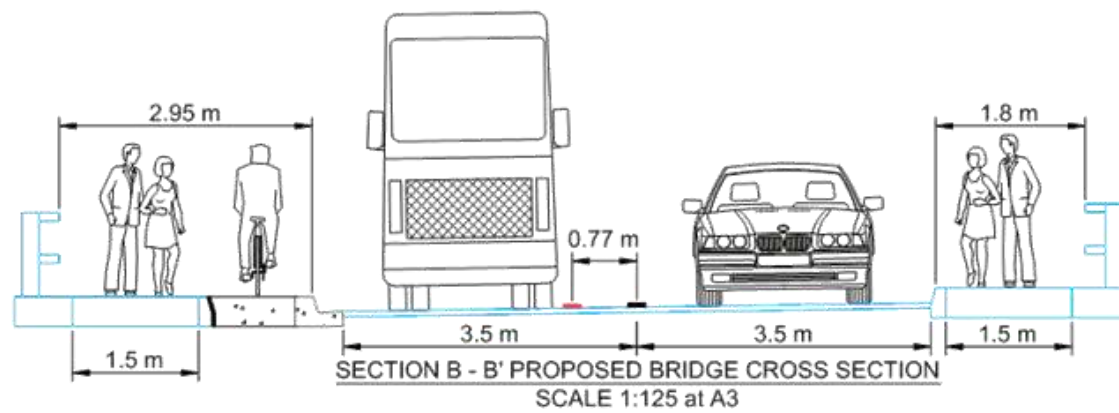
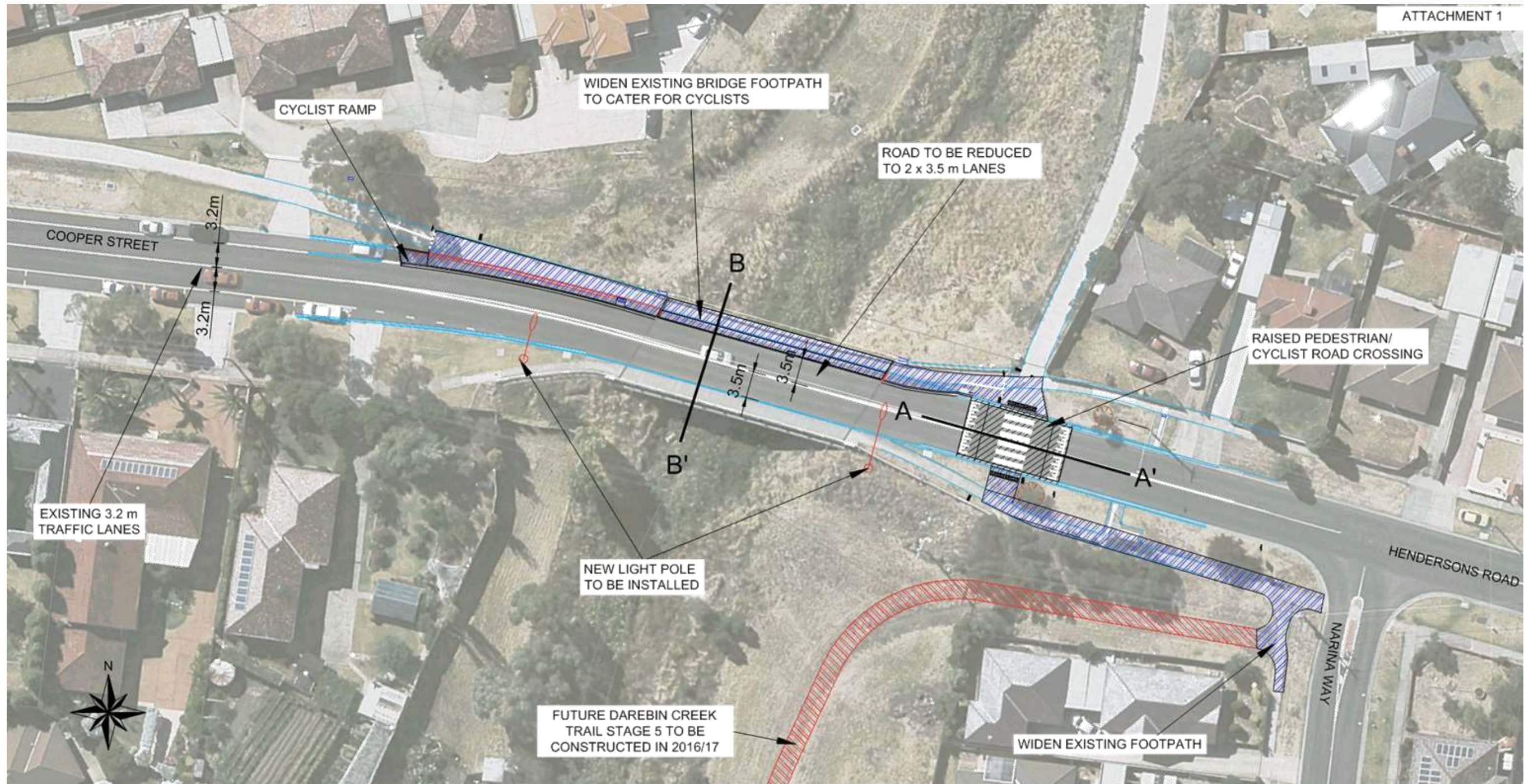








ATTACHMENT 1



HENDERSONS ROAD, EPPING

DAREBIN CREEK BRIDGE  
MODIFICATION FOR CYCLING CONNECTION

CONSULTATION PLAN

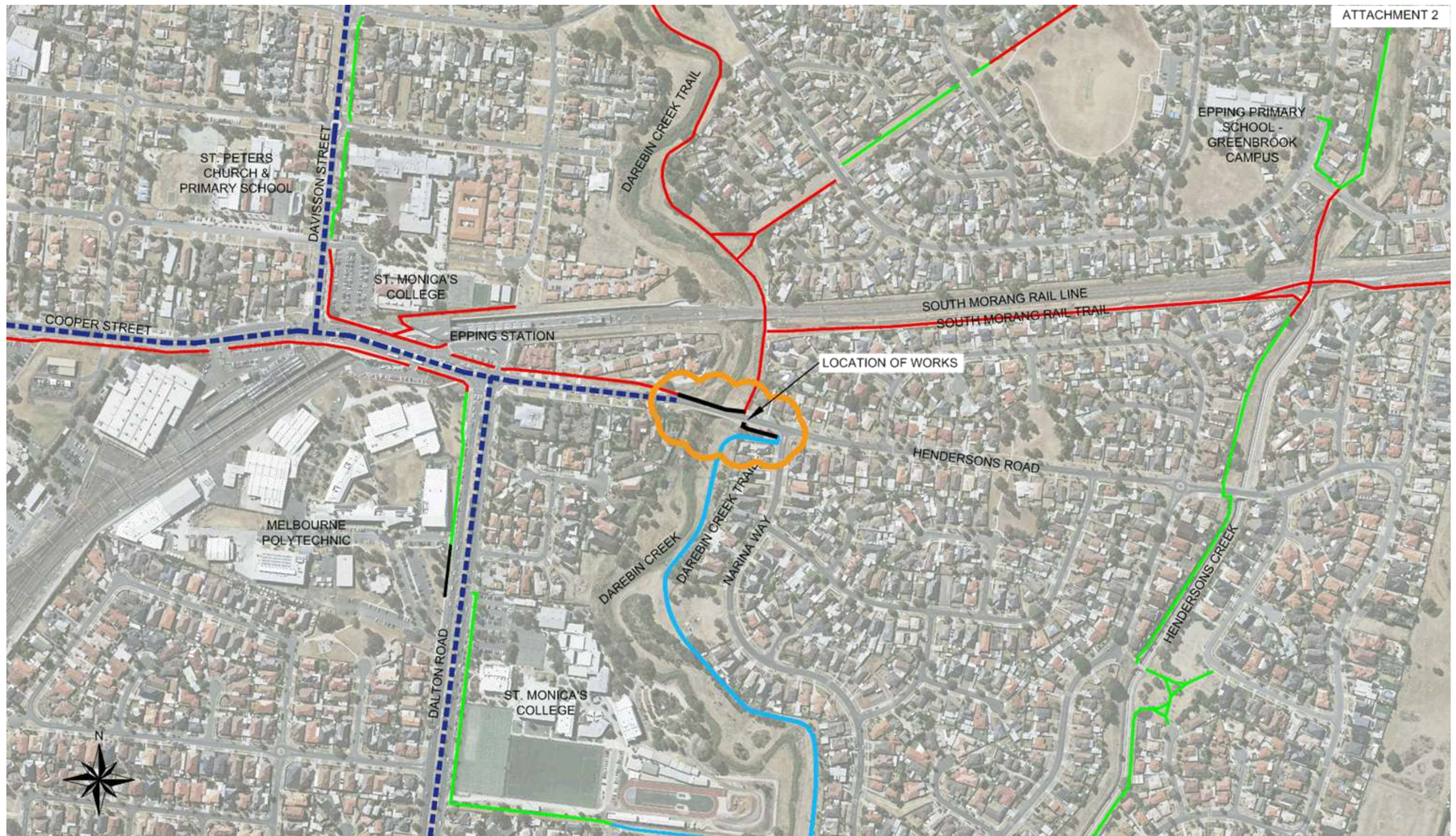
SCALE - 1: 500 AT A3 SIZE



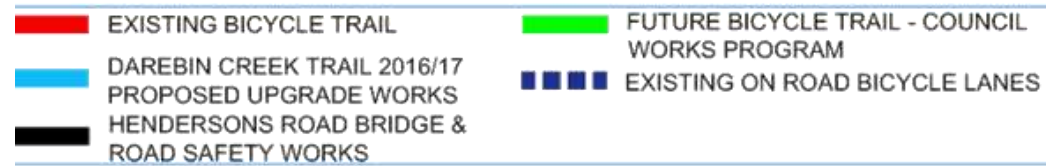








ATTACHMENT 2



LEGEND

NOTE: ALL BLACK TRAILS ARE TO BE UPGRADED AS PART OF COUNCILS 15 YEAR FORWARD NEW WORKS PROGRAMME.



**City of Whittlesea**

DAREBIN CREEK TRAIL - HENDERSONS ROAD BRIDGE

NETWORK OVERVIEW

SCALE 1 :4000 @ A3





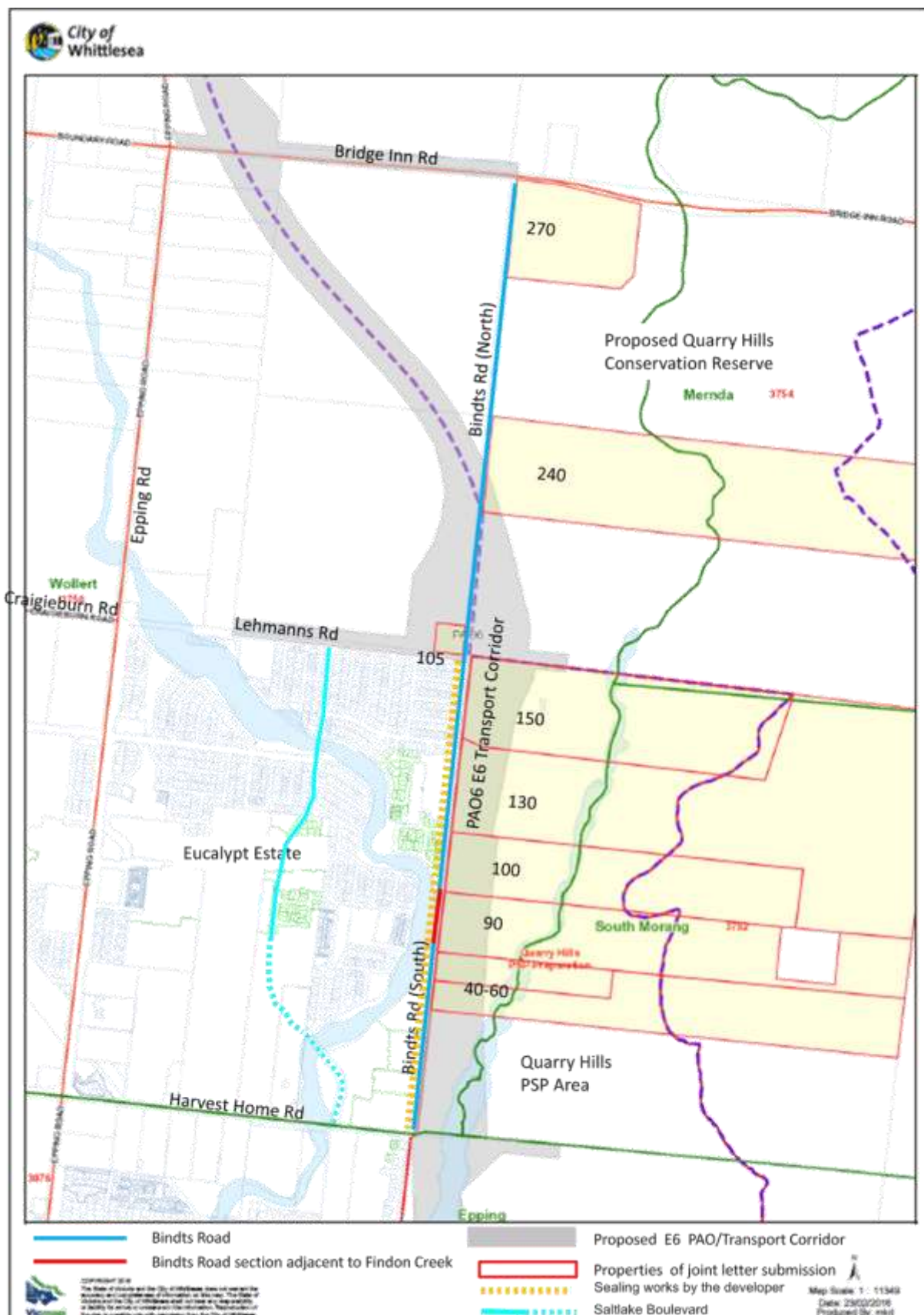
	May 2015			October 2015			March 2016		
	Unrestricted	2P	Total	Unrestricted	2P	Total	Unrestricted	2P	Total
<b>Grand Parade (Supply)</b>	142	0	142	105	29	134 <sup>1</sup>	105	29	134 <sup>1</sup>
<b>Grand Parade (Demand)</b>	54 (38%)	0	54	46 (44%)	5 (18%)	51	25 (24%)	4 (14%)	29
<b>Monica Court (Supply)</b>	21	0	21	7	11	18 <sup>2</sup>	7	11	18 <sup>2</sup>
<b>Monica Court (Demand)</b>	16 (78%)	0	16	6 (86%)	7 (63%)	13	5 (77%)	5 (42%)	10

Note 1: Grand Parade parking supply reduced due to line marking of parking bays to more effectively manage on-street parking.

Note 2: Monica Court parking supply reduced due to line marking of parking bays to more effectively manage on-street parking.









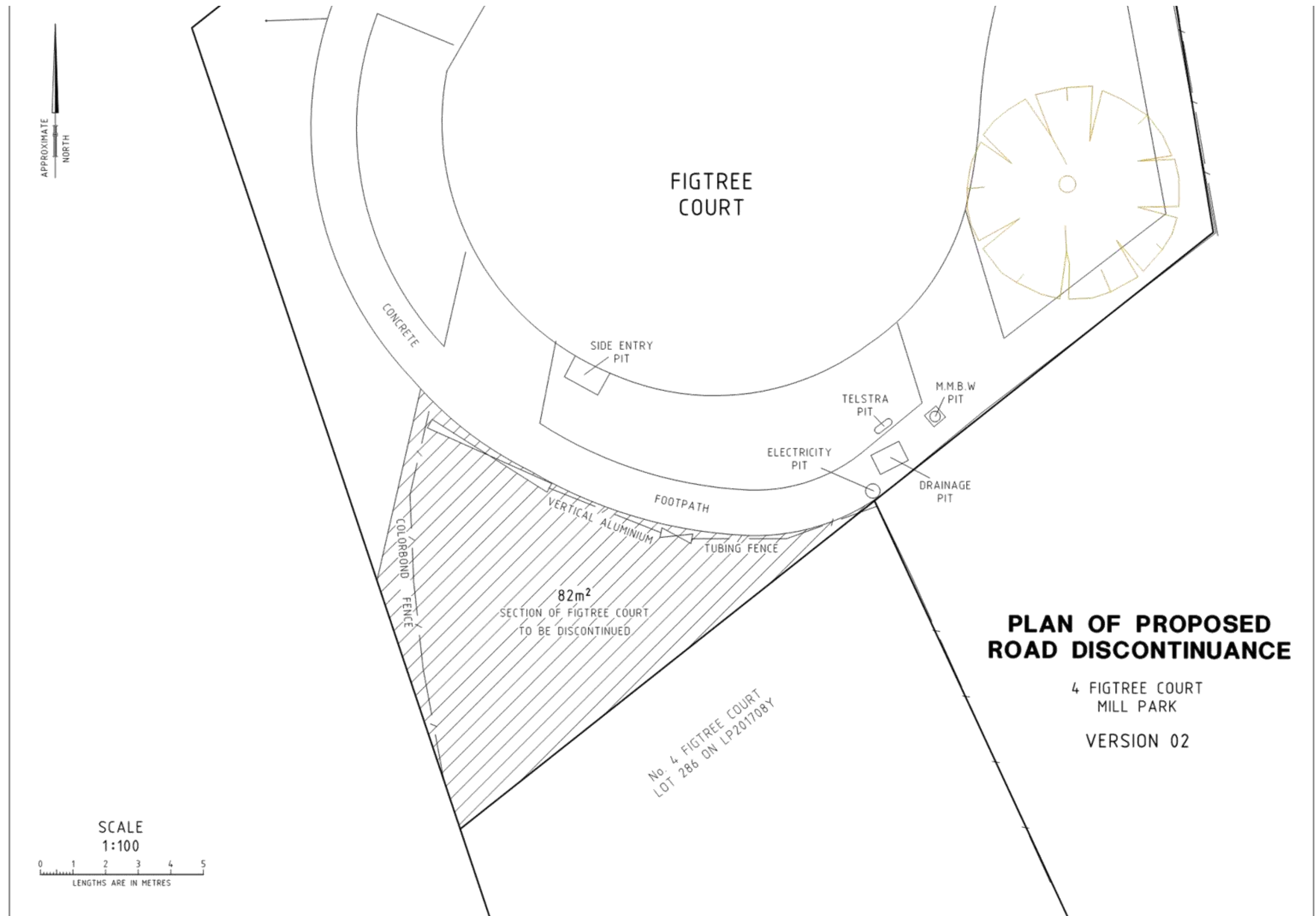
ATTACHMENT 1 – SITE PLAN & PHOTO

**Proposed road discontinuance - Part of Figtree Court Mill Park**













ATTACHMENT 1 – SITE PLAN & PHOTO

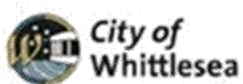


Lease - Lalor Bowling Club - 22 Sydney Crescent Lalor









## DESIGNATED AREA (Off Leash)



**DELACOMBE RESERVE MILL PARK**



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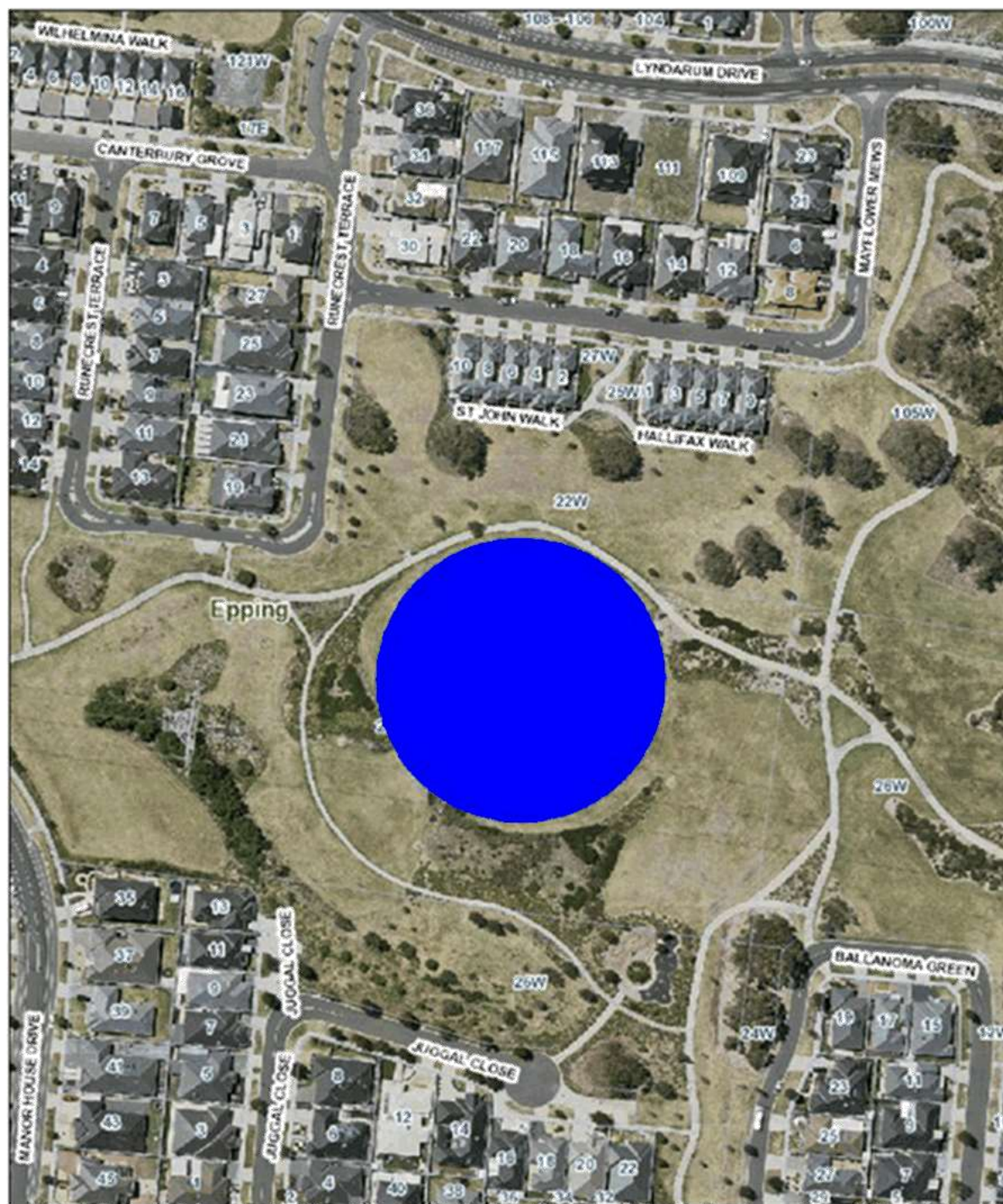


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**Date: 16/01/2013**  
**Produced By: rgt**





## DESIGNATED AREA (Off Leash)



Lyndrum Wetlands Epping Nth



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## DESIGNATED AREA (Off Leash)



**CREEK PARK MERNDA**



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## DESIGNATED AREA (Off Leash)



**Fitzwilliam Park Doreen**



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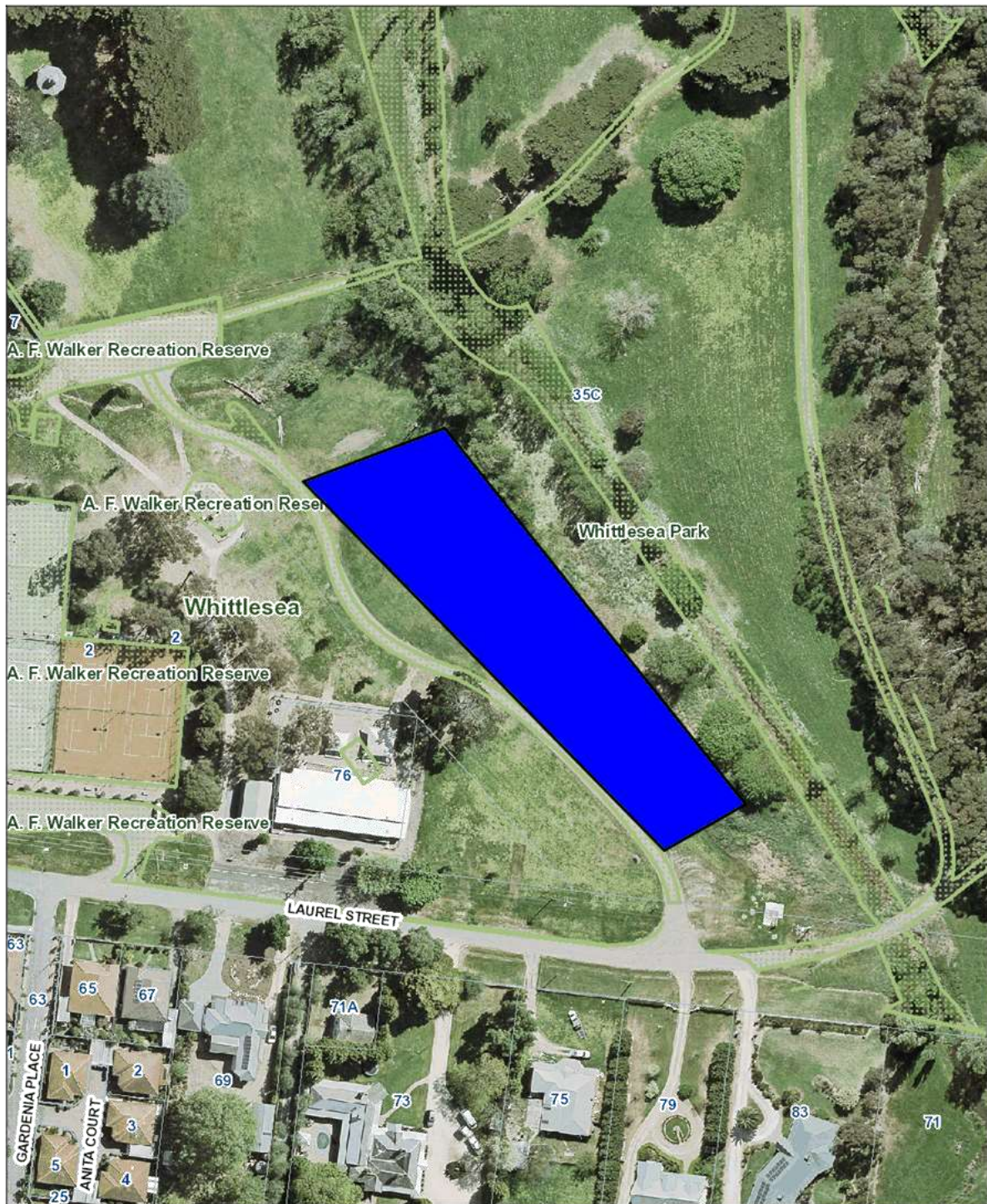


**Map Scale: 1 : 630**  
**Date: 11/09/2015**  
**Produced By: rgt**





## DESIGNATED AREA (Off Leash)



### WHITTLESEA PARK



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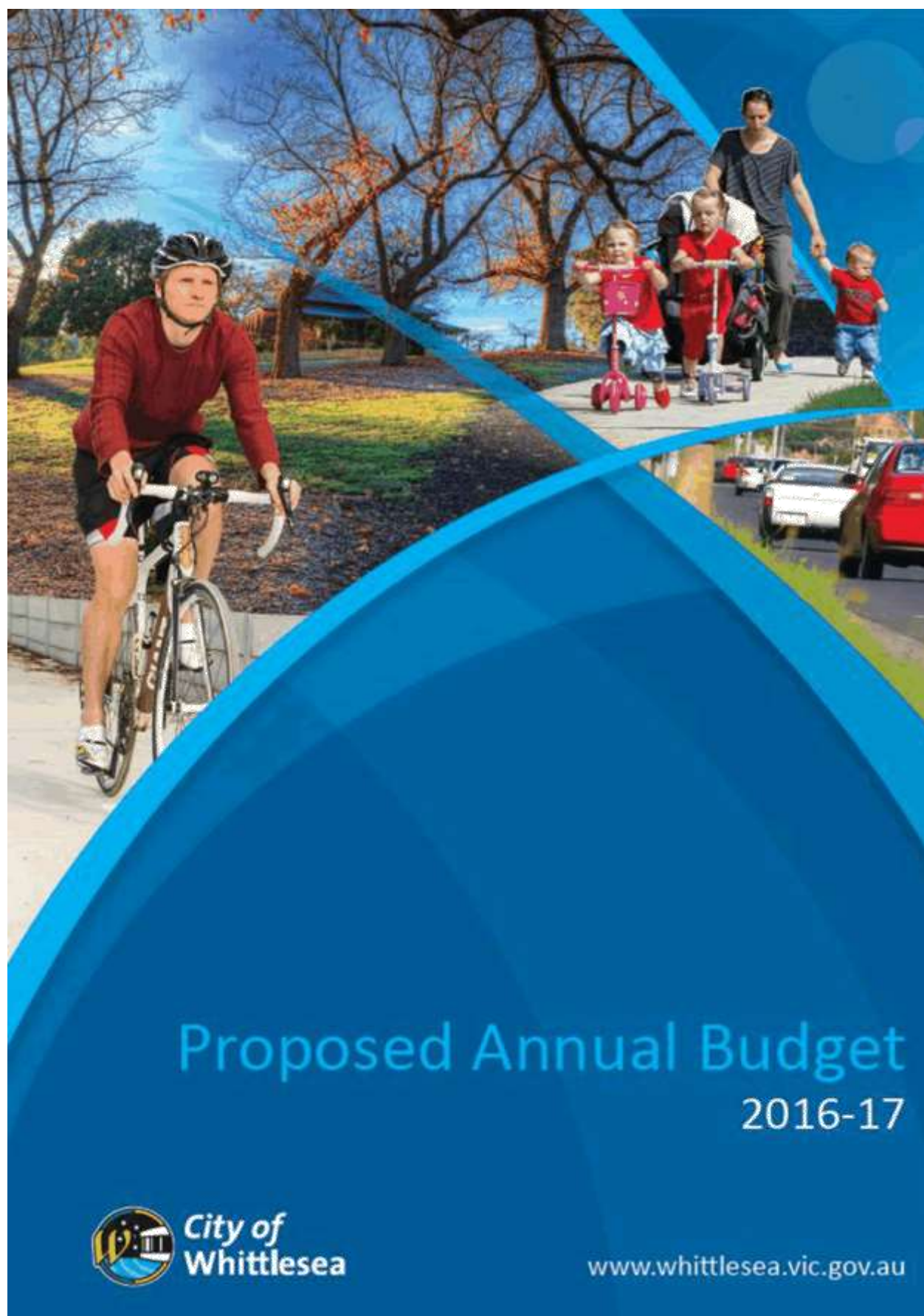
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Date: 03/02/2016

Produced By: rgt









## City of Whittlesea – Budget 2016/17

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**City of Whittlesea – Budget 2016/17**

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**Mayor's introduction**

I am pleased to present the 2016-17 budget to the City of Whittlesea community.

Council has worked hard to develop a balanced budget that will achieve the key strategic activities and priorities as set out in our 2013-17 Council Plan. The 2016-17 budget maintains the existing levels of services provided to our community in previous years, while investing in new infrastructure for our growing municipality.

In 2016-17, the City of Whittlesea will spend \$251 million to deliver more than 100 services to our community, including \$43 million on our new works program. Our new works program includes more than 115 projects to build and upgrade community centres, sporting fields and tennis courts, playgrounds, roads, bike paths and footpaths across our new and established areas.

Key community infrastructure projects for 2016-17 include:

- \$16.8 million for roads, footpaths, bike paths and road related projects (this includes \$3.8 million to complete the construction and signalisation of the Bridge Inn and Painted Hills Road intersection).
- \$2.8 million to complete the new Animal Welfare Precinct in Epping.
- \$600,000 to complete the construction of a new early learning centre in Hawkestone Parade, Mernda.
- \$1.3 million to complete the upgrade and extension to the pavilion at RGC Cook Reserve in Thomastown.
- \$500,000 to complete the Barry Road Community Activity Centre refurbishment and car parking extension.
- \$1.5 million to construct the Ashley Park Community Activity Centre.
- \$1.5 million to commence the upgrade to the tennis courts and pavilion at TH Hurrey Reserve in Yan Yean.
- \$1 million to renew the athletic track at Meadowglen Athletics Reserve.

Important community initiatives and programs for 2016-17 include:

- Implementation of the Family Violence Strategy and Gender Equity Strategy action plans.
- Implementation of the Open Space Strategy which includes a review of the existing master plan for Whittlesea Gardens, implementation of a playground improvement program, and works along Darebin and Edgars Creek.
- Development of the Aquatic Centre Strategy, which includes the design documentation for the development of Mill Park Leisure Centre, and feasibility studies for Mernda Aquatic and Indoor Centre and the refurbishment of Whittlesea Swim Centre.
- Delivery of actions from the Community Building Strategy.

In an effort to more meaningfully consult with the community, this financial year, community input into the budget was sought prior to the finalisation of the draft budget. Community members were given the opportunity to suggest projects and services for Council to consider funding in the 2016-17 budget. This enabled Council to better consider community submissions for incorporation into the budget. A total of 51 submissions were received. A Committee of Council reviewed all submissions. Many related to capital projects which are already included in the proposed budget or future year's budgets, or projects for which Council may be able to assist with through its advocacy efforts. A total of five submissions were recommended for funding in this proposed budget.

**Introduction of a rate cap**

This year sees the introduction of rate capping by the State Government. The nominated rate rise of 2.5% by the State Government has meant Council has had to work hard to ensure that we are able to continue to provide our community with the high level of services and facilities needed by the community. The Council has carefully considered the needs of the community, in addition to the capacity of our community to pay and has complied with the 2.5% rate rise imposed by the State Government. The City of Whittlesea has not sought a variation of the rate rise for the 2016-17 budget, however looking ahead, it will become increasingly challenging for Council to be able to continue to provide the same level of quality services and infrastructure projects to our growing community within the constraints of the rate cap.

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**City of Whittlesea – Budget 2016/17**

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**Advocating for much needed community infrastructure and services**

Faced with the constraints of a rate cap within a fast growing municipality, Council will continue to advocate strongly to the State and Federal Governments for funding for much needed infrastructure and community services. Building on the success of the *Access Denied* campaign in 2014 which saw the State Government commit to extending the train line to Mernda, and provide funding for the O'Herns Rd interchange, the City of Whittlesea has joined the national *Fund our Future* campaign. Launched by the National Growth Areas Alliance (NGAA), the campaign sees councils from across Australia join forces to secure dedicated ongoing funding from all sides of federal politics to fix a critical backlog of road and public transport works and health facility needs in the fast growing outer suburbs.

Council alone cannot adequately provide the necessary infrastructure and services for our growth municipality. A pipeline of dedicated ongoing funding from other tiers of government is needed to meet the demands of our residents to ensure our community remains a liveable municipality into the future. The State Government has established the Interface Growth Fund which recognises that the growing outer suburbs need dedicated funding to meet the needs of growing communities. This fund is extremely important and needs to be continued and built upon into the future.

I commend and endorse the 2016-17 budget and I thank the senior leadership team and many staff of the City of Whittlesea who assisted with its development. I encourage residents to have a say on the proposed budget and welcome any community feedback.

**Cr Stevan Kozmevski**  
**Mayor**



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**City of Whittlesea – Budget 2016/17**

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**Executive summary**

This Budget has been prepared with a view to operationalise the priorities, corporate objectives and actions contained in the City of Whittlesea Council Plan.

It is therefore always challenging to maintain a strong financial position and it is pleasing that the City of Whittlesea is well positioned to confront these fiscal challenges by taking a long term approach to financial planning.

We have a four year Strategic Resource Plan and a 15 year Strategic Financial Plan which provide the financial framework within which priorities can be determined.

Importantly, these plans are underpinned by community input that drives the creation of our Community Plan, which in turn, helps establish Council priorities. The programs and projects funded in the 2016/17 proposed budget are premised on consultation with residents on their needs and aspirations and the type of community they want in future years.

The community can be confident that service delivery at the operational level is based on detailed business plans, which take account of community needs and resource availability, but above all provide a continued focus on excellence in delivery of valued core services.

Key budget information is provided below about the budget influences, population growth, operating result, cash and investments, capital works and working capital.

**Budget influences****External influences**

- The introduction of rate capping
- The City of Whittlesea being one of the fastest growth municipalities in the nation (see population growth)
- Reduced or stable revenue from development activity. There is cautious optimism that this sector is gaining momentum
- Continuation of a low interest rate environment which impact revenue from investment of cash reserves
- Anticipated increases to Green Waste processing costs – up from \$35.00 to \$65.00 per tonne (although there is a fee for service, this cost increase has been absorbed into the current fee)
- Erosion in the value of Grant funding for a number of services where Enterprise Agreement movements have exceeded CPI linked Grant allocations such as Home Care services
- The continuing freeze on the growth in the Federal Grants Commission funding pool and overall other State/Federal Government grants moving by CPI
- Additional election costs of \$160k resulting from changes to the cost of postage.

**Internal influences**

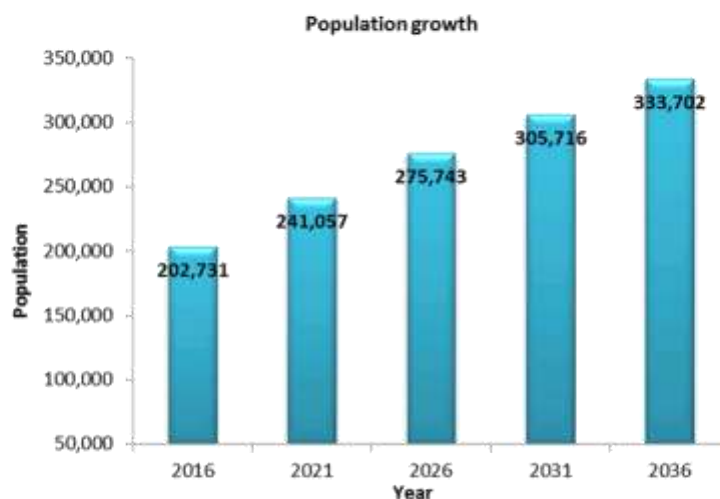
- Impacts of the Enterprise Agreement on employee costs
- Pressure on the range of services and the cost of service delivery in an environment of reduced revenue, for example growth in Parks and Gardens and Waste contracts and the expansion of a range of HACC and other community services

Council is facing an increasingly significant challenge to deliver current levels of service to the community while at the same time maintaining an appropriate capital works program within the parameters of new rate capping fiscal

### City of Whittlesea – Budget 2016/17

environment. As a matter of course both expenditure and revenue will continue to be reviewed on an ongoing basis in an effort to optimise Council's budgetary position.

#### Population growth



#### Key growth statistics

- Between 2015 and 2016, the estimated residential population grew by 8,233 people or 158 people per week.
- The population of the City of Whittlesea (CoW) is expected to grow by almost 131,000 people over the next 20 years.
- By 2036, the population is forecast to reach 333,702, reflecting an average annual growth rate (2016 to 2036) of 2.5%.
- The greatest growth will occur in the next three years (2016 to 2018), with an average increase of 8,155 people per year.

#### In the 2014/15 financial year, the City of Whittlesea was the:

- Fifth largest growing LGA in raw number of new residents and seventh fastest growing LGA in Australia.<sup>i</sup>
- Third largest growing LGA in Victoria behind Wyndham and Casey.<sup>i</sup>
- Third fastest growing LGA in Victoria behind Melbourne and Wyndham.<sup>i</sup>

**Note:** "Largest growth" refers to the change in number of residents between June 2014 and June 2015. "Fastest growth" refers to the change in number of residents as a proportion of the population at June 2014.

#### Growth areas

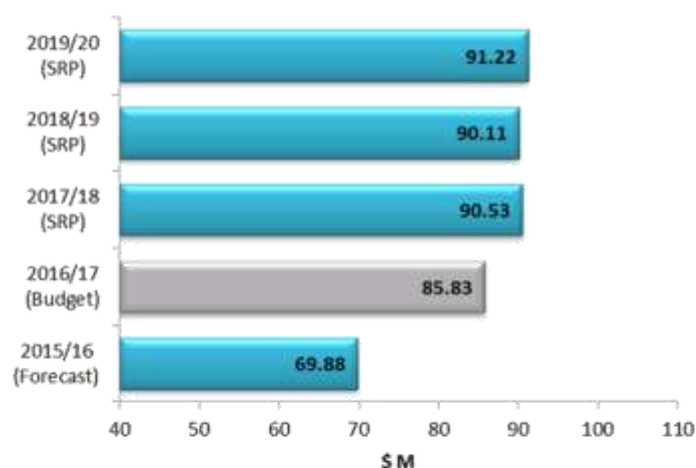
- In the 2014/15 financial year, the 'South Morang' Statistical Area Level 2 (SA2) had the second largest population growth by medium area in Australia. South Morang SA2 includes Mernda, Doreen and covers most of the South Morang suburb.<sup>i</sup>
- In the 2014/15 financial year, the 'Epping' Statistical Area Level 2 (SA2) had the third largest population growth by medium area in Australia. Epping SA2 covers most of the suburbs of Wollert and Epping (which also includes the precinct area of Epping North), as well as a very small proportion of the suburb of Woodstock.

### City of Whittlesea – Budget 2016/17

Between 2016 and 2036:

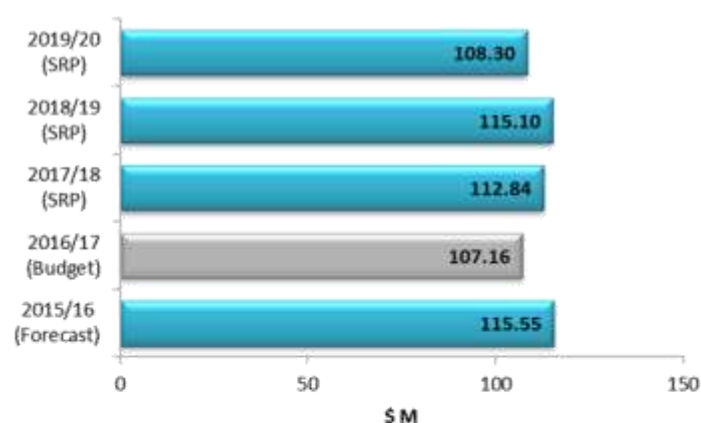
- Wollert - estimated growth of 31,768 people (22,215%)
- Donnybrook - estimated growth of 36,469 people (35,754%)
- Epping North - estimated growth of 28,228 people (121%)
- Mernda/Doreen - estimated growth of 14,663 people (36%) (Mernda: increase of 9,515 persons or 51%, Doreen: increase of 5,148 persons or 24%).

#### Operating result



The expected operating result for the 2016/17 year is a surplus of \$85.83 million, which is an increase of \$15.95 million over the 2015/16 forecast. The surplus is mainly due to the recognition of non-monetary assets through subdivisional development and grants - operating (recurrent) due to the early receipt of half of Council's 2015/16 Grants Commission allocation in 2014/15. Non-monetary assets are forecast to increase from \$66 million in 2015/16 to \$70 million in 2016/17.

#### Cash and investments

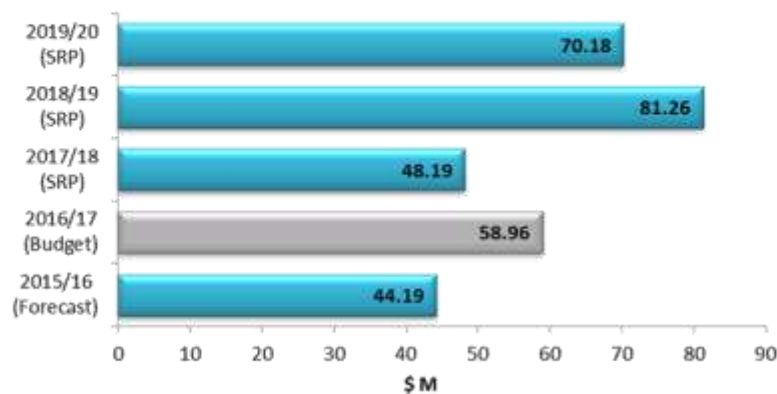


Cash and investments (including financial assets) are expected to decrease from the 2015/16 forecast by \$8.39 million during the 2016/17 financial year to \$107.16 million.



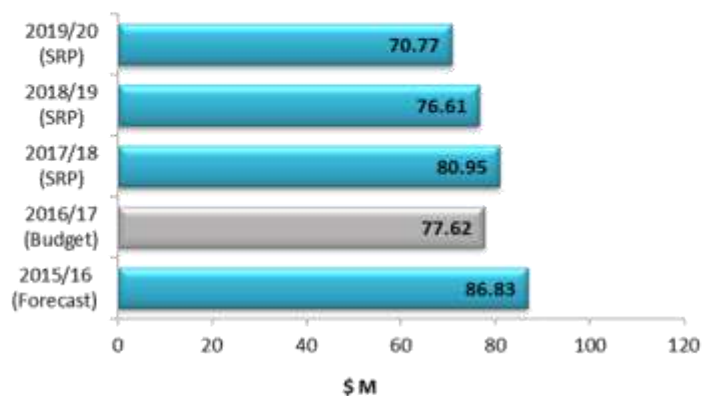
### City of Whittlesea – Budget 2016/17

#### Capital works (Gross)



The capital works program for the 2016/17 year is proposed at \$58.96 million of which \$15.93 million relates to projects which will be carried forward from the 2015/16 year (refer to Appendix B – Capital Works).

#### Working Capital



Net current assets (working capital) will decrease by \$9.21 million to \$77.62 million as at 30 June 2017. This is the result of a decrease in cash & cash equivalents due to an increased capital works program.

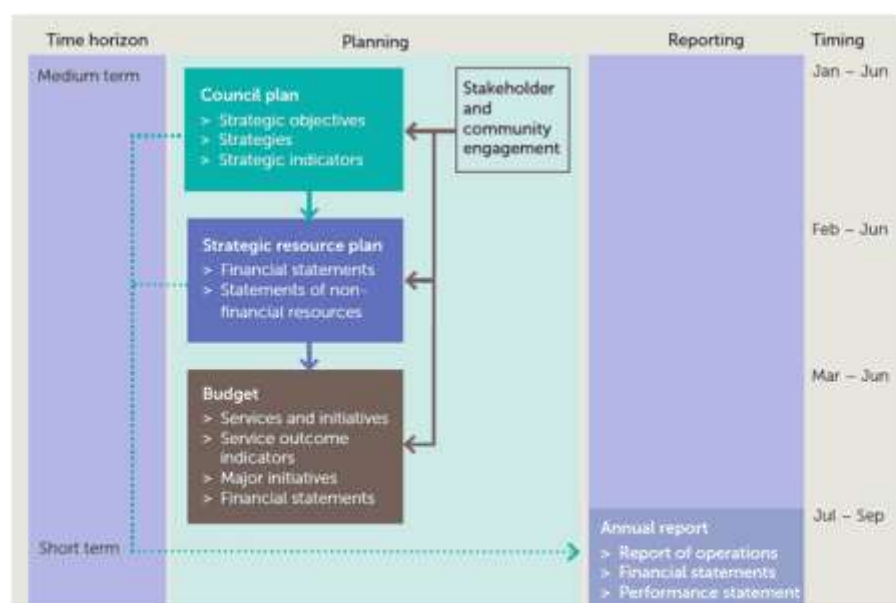
## City of Whittlesea – Budget 2016/17

### Linkage to Council Plan

#### Planning and accountability framework

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the long term ('Shaping Our Future' Community Plan 2030), medium term ('Shaping Our Future' Council Plan 2013-2017) and short term (Annual Budget) and then holding itself accountable (Audited Statements/Annual Report).

The Strategic Resource Plan, included in the Council Plan, is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the services and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning (formerly Department of Transport, Planning and Local Infrastructure)

In addition to the above, Council has a long term plan ('Shaping Our Future' Community Plan 2030) which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Municipal Health and Wellbeing Plan, and the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

### City of Whittlesea – Budget 2016/17

#### Our purpose

Our vision 'creating vibrant self-sustaining communities together'

The City of Whittlesea's vision guides our effort to keep pace with the rapid changes to and growth of our municipality over the next few years.



#### Our mission

The City of Whittlesea promises to:-

- Use evidence to decide our community direction
- We use this evidence to advocate to Council and external parties
- We strategically resource our organisation to support our community

#### Our values

- Excellence
- Wellbeing
- Valuing diversity
- Respect
- Open communication
- Sustainability



## City of Whittlesea – Budget 2016/17

**Strategic objectives/Future directions**

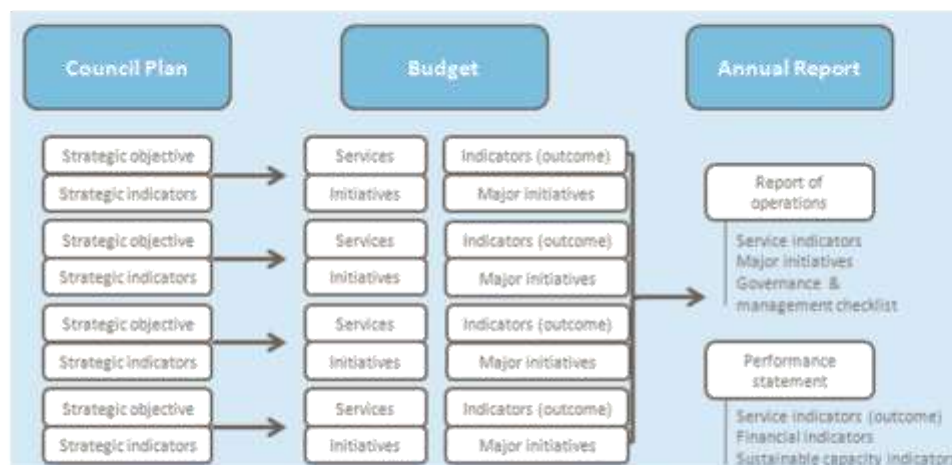
Council delivers services and initiatives under 24 major service categories. Each contributes to the achievement of one of the seven Strategic Objectives, or Future Directions as we named them in the Council Plan 2013- 2017. The following table lists the seven Future Directions Strategic Objectives as described in the Council Plan.

Future Direction	Description
<b>1. Inclusive and engaged community</b>	Our City is diverse and that is its strength. People from many countries with different languages, faiths and customs have made it their home. There are also urban and rural communities. When we are together we learn and grow through each other's experiences. We build skills and capacity so everyone can fully engage and participate in community life. All voices are heard and decision making takes account of all views. Our inclusive, engaged community is resilient and strong.
<b>2. Accessibility in, out and around our community</b>	Access in, out and around our community happens in many ways, and for many reasons. Public transport, roads for vehicles, walking and bike paths, communications and digital networks allow us to connect with the services we need. The local services that are provided must match our community need, and services that cannot be provided locally are easily accessible. The design and construction of our built infrastructure enables access for all.
<b>3. Growing our economy</b>	A diverse economy offers varied career opportunities so people can live and work in Whittlesea. Business attraction requires infrastructure and transport planning, affordable housing, skill development and a supportive regulatory environment. We need to work on supporting and developing opportunities for local business like growing the food we need locally. Education facilities offer everyone career and skill development options.
<b>4. Places and spaces to connect people</b>	Places, spaces and events bring people together to socialise and access services and also help build our community and an understanding and appreciation of our diversity. Our community hubs provide a central place to meet, shop, have a haircut, go to the doctor, post a letter, do banking, have coffee, visit the library and be entertained. They bring people together. Urban design develops a sense of place built on heritage. Parks and recreation facilities improve community wellbeing and can be used for events and celebrations. There are many pathways to bring people together in all the communities that together make our city.
<b>5. Health and wellbeing</b>	A healthy community that supports people through all of life's stages and cares about life-long learning has a sense of wellbeing and belonging. Health services are available locally and easily accessed in community hubs. Support is available for young people, families, seniors and those who are isolated and disadvantaged. Communities are safe places where harm from violence, alcohol and drugs is removed. Access to education, training and information enables life-long learning for everyone.
<b>6. Living sustainably</b>	Living sustainably in our community means managing the impacts of environmental, economic, and social activities, so that we remain healthy over the long term. Our natural environment is a resource for all to enjoy and we need to protect it for future generations. This means our carbon footprint, water, waste, energy use, flora (particularly the majestic River Red Gums) and our fauna need to be cared for. Strong population growth, strong housing demand, economic growth, climate change, alternative energies and transport all provide challenges for our environment, future planning and how we live. Our daily routines have changed; we plan for tomorrow and use innovation to become more sustainable. Everyone does their bit to help.
<b>7. Good governance</b>	Providing good governance means that the decision making processes for managing public resources are accessible, transparent and appropriate. Council must take into consideration principles of social justice and human rights in the delivery of democratic government.

## City of Whittlesea – Budget 2016/17

## Services, initiatives and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2016/17 year and how these will contribute to achieving the strategic objectives specified in the Council Plan. It also includes a number of initiatives, major initiatives and service performance outcome indicators. The Strategic Resource Plan (SRP) is part of and prepared in conjunction with the Council Plan.



Source: Department of Environment, Land, Water and Planning (formerly Transport, Planning and Local Infrastructure)

## Future Direction 1 – Inclusive and engaged community

*Our City is diverse and that is its strength. People from many countries with different languages, faiths and customs have made it their home. There are also urban and rural communities. When we are together we learn and grow through each other's experiences. We build skills and capacity so everyone can fully engage and participate in community life. All voices are heard and decision making takes account of all views. Our inclusive, engaged community is resilient and strong.*

## Services

Service Area	Description	Expenditure (Revenue) Net Cost \$'000
Aged & Disability	The role of the Aged & Disability team is to coordinate and deliver community care and senior citizens' services for the community in accordance with legislation, funding guidelines and Council policy.	13,463 <u>(7,810)</u> 5,653
Advocacy and Communications	<p>The Advocacy and Communications Department's purpose is to advocate on behalf and with the Whittlesea communities and other partners to influence change in respect to public policy and resource allocation by State and Federal Governments as well as advocating for local investment by the not for profit organisations, private sectors and philanthropic organisations.</p> <p>The department also strategically promotes and builds a positive image and awareness of the City of Whittlesea, its projects, services and initiatives. The team is a collaborative, valued and customer focussed resource that delivers high quality outcomes and expert marketing and communications advice and services that is an enabler for all Departments to improve communications and community engagement. The department is a driver of a well-informed workforce and works to create a culture where quality marketing and communications is fundamental to Council's success and embedded within key planning processes.</p>	<u>1,731</u> 1,731

## City of Whittlesea – Budget 2016/17

Service Area	Description	Expenditure
		(Revenue)
		Net Cost
		\$'000
Community & Cultural Development	The Community Cultural Development department's purpose is to strengthen social cohesion and the capacity of local communities especially our vulnerable, under-represented or marginalised through: a) Creating opportunities for cultural, creative and participatory activity based community engagement. b) Building our organisational capacity to ensure all Council services are culturally inclusive and accessible. c) Working collaboratively in partnership with community groups and service providers.	
		2,381
		(34)
		<b>2,347</b>

## Initiatives

- 1) Residents are supported to remain independent in their own homes and communities for as long as possible through HACC Services.
- 2) Strengthening opportunities for older residents to 'age well' through participation in and contributions to, current and future Council provided seniors activities.
- 3) Development of Advocacy Plan that influences inclusion of key priorities in the State and Federal Budgets.
- 4) Promote and build a positive image and awareness of the City of Whittlesea, its projects, services and initiatives.
- 5) Develop and deliver the City of Whittlesea Festival and Events Program, that include Council managed events (Carols by Candlelight, Australia Day Celebrations, Rockin' @ Redleap and City of Whittlesea Community Festival) and Council Supported Events (Kids Art in the Park, Hawkstowe Music and Whittlesea Country Music Festival).
- 6) Address the barriers that aboriginal communities and culturally and linguistically diverse (CALD) communities experience in accessing Council services by provision of staff competency training in Aboriginal Cultural Awareness and Cultural Diversity Awareness.

## Major initiatives

16/17 No.	Action	Target
1	Community Building Strategy	Prioritised 2016/17 actions from the Community Building Strategy to be delivered by 30/06/2017



## City of Whittlesea – Budget 2016/17

## Future Direction 2 – Accessibility in, out and around our community

*Access in, out and around our community happens in many ways, and for many reasons. Public transport, roads for vehicles, walking and bike paths, communications and digital networks allow us to connect with the services we need. The local services that are provided must match our community need, and services that cannot be provided locally are easily accessible. The design and construction of our built infrastructure enables access for all.*

## Services

Service Area	Description	Expenditure
		(Revenue)
		Net Cost
		\$'000
City Design and Transport	The purpose of City Design and Transport is to provide quality service in customer service, management and protection of Council's road, drainage and public lighting infrastructure assets, design and supervision of capital works, civil engineering services in the area of infrastructure provision for new developments in growth and established areas, including plan assessment and construction supervision, strategic transport planning, including policy and strategy development and development of business cases to address traffic congestion through improved State Government investment in the arterial road and public transport network, and traffic and parking management for existing and future communities.	8,308 <u>(2,866)</u> 5,442
Strategic Planning and Design	The role of Strategic Planning and Design is to proactively co-ordinate forward/strategic land use planning and design for Council's growth areas, established areas and non-urban areas including the development of strategic plans, structure plans and key strategic policy/projects which impact on the future land use planning of the municipality. Responsibilities also include coordination of a long-term strategy for local infrastructure, through development contributions, to keep pace with growth in an economically sustainable way.	<u>2,387</u> 2,387
Major Projects	The Major Projects Department is responsible for the overall co-ordination for the development and delivery of the capital works program. This includes management and ongoing improvements to the systems and process for best practice project management, facilitating reporting and performance monitoring to Council, coordination of business case for significant project, as well as the development of the 4 year capital works budget and long term 15 year capital works Program. Major Projects also manages the delivery of building and major infrastructure projects	<u>3,140</u> 3,140

## City of Whittlesea – Budget 2016/17

## Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	<b>Sealed local road requests</b> (The number of sealed local road requests per 100 kilometres of sealed local roads)	Number of sealed local road requests divided by Kilometres of sealed local roads X 100
Roads	Condition	<b>Sealed local roads below the intervention level</b> (The percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	Number of kilometres of sealed local roads below the renewal intervention level set by Council divided by Kilometres of sealed local roads
Roads	Service Cost	<b>Cost of sealed local road reconstruction</b> (The direct reconstruction cost to Council per square metre of sealed local roads reconstructed)	Direct cost of sealed local road reconstruction divided by Square metres of sealed local roads reconstructed
Roads	Service Cost	<b>Cost of sealed local road resealing</b> (The direct resealing cost to Council per square metre of sealed local roads resealed)	Direct cost of sealed local road resealing divided by Square metres of sealed local roads resealed
Roads	Satisfaction	<b>Satisfaction with sealed local roads</b> (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

## Initiatives

- 1) Tram 86 extension – outline of costs and benefits to the tram 86 extension from RMIT Bundoora to South Morang Railway Station.
- 2) Provide input into the Mernda Rail Extension Project to assist with transport and traffic.
- 3) Development of a 15 year Community Infrastructure Plan for Growth Corridors.

## Major initiatives

16/17 No.	Action	Target
2	Regional Health and Human Services Plan	50% development of a detailed Health and Human Services Plan for the City of Whittlesea and neighbouring municipalities by 30/12/2016 100% development of a Health and Human Services Advocacy fact sheet by 30/06/2017
3	Mernda Rail Extension and Mernda Town Centre Project (MTC)	By 30/06/17, the Mernda Rail Extension Reference Design will include stabling north of MTC, station aligned with main street of MTC, street based bus interchange and the provision of cycling infrastructure.
4	Integrated Transport Strategy (ITS)	100% development of a Transport Priorities Plan by 30/06/17 100% implementation of the 2016/17 actions from the Bicycle Plan by 30/06/17 100% development of the Road Safety Strategy by 30/06/17

## City of Whittlesea – Budget 2016/17

## Future Direction 3 – Growing our economy

*A diverse economy offers varied career opportunities so people can live and work in Whittlesea. Business attraction requires infrastructure and transport planning, affordable housing, skill development and a supportive regulatory environment. We need to work on supporting and developing opportunities for local business like growing the food we need locally. Education facilities offer everyone career and skill development options.*

## Services

Service Area	Description	Expenditure
		(Revenue)
		Net Cost
		\$'000
Jobs and Investment	The Jobs and Investment department comprises a multi-disciplinary team engaged in facilitating the conditions to sustainably grow businesses within Whittlesea and grow employment. The direction for this will be set by the Economic Development Strategy, which will focus on jobs, investment, supporting current and future businesses, transport, learning, development and education, technology and industrial analysis and land use planning.	1,275 (236) <b>1,039</b>
People and Culture	People and Culture provide a range of strategic HR functions such as workforce planning, learning & development, leadership development and cultural change management.	2,979 (1) <b>2,978</b>
Property and Valuations	The role of Property & Valuations is to provide statutory valuations on all properties within the municipality for general valuation and supplementary valuation purposes and to undertake continual maintenance of Council's property data base system. To provide professional property management of Council property portfolio and to provide valuation and general property advice to Council.	2,659 (1,700) <b>959</b>



## City of Whittlesea – Budget 2016/17

## Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Economic Development	Participation	<b>Participation in business development activities</b> (The percentage of businesses with an ABN in the municipality who participate in at least one Council business development activity)	Number of businesses with an ABN in the municipality who participate in a business development activity divided by Number of businesses with an ABN in the municipality
Economic Development	Service Standard	<b>Delivery of planned business development activities</b> (The percentage of planned Council business development activities that are delivered)	Number of business development activities delivered divided by Number of planned business development activities
Economic Development	Service Cost	<b>Cost of economic development service</b> (The direct cost to Council in providing economic development services per business with an ABN in the municipality)	Direct cost of delivering economic development activities divided by Number of businesses with an ABN in the municipality
Economic development	Economic activity	<b>Change in number of businesses</b> (The percentage change in the number of businesses with an ABN in the municipality)	Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year divided by Number of businesses with an ABN in the municipality at the start of the financial year

## Initiatives

- 1) In line with best practice, establish a standalone Business website for our business community
- 2) Review Community Plan and extend to 2035.
- 3) Promote the "Jobs in the North" website to increase local jobs for residents.

## Major initiatives

16/17 No.	Action	Target
5	Economic Development Strategy Implementation Plan	100% development of an Economic Development Strategy Implementation Plan, including resourcing and costing by 30/06/17
6	Thomastown Industrial Area Strategy	Council adoption of the Thomastown Industrial Area Strategy and associated implementation plan by 30/06/17

## City of Whittlesea – Budget 2016/17

## Future Direction 4 – Places and spaces to connect people

*Places, spaces and events bring people together to socialise and access services and also help build our community and an understanding and appreciation of our diversity. Our community hubs provide a central place to meet, shop, have a haircut, go to the doctor, post a letter, do banking, have coffee, visit the library and be entertained. They bring people together. Urban design develops a sense of place built on heritage. Parks and recreation facilities improve community wellbeing and can be used for events and celebrations. There are many pathways to bring people together in all the communities that together make our city.*

## Services

Service Area	Description	Expenditure (Revenue)
		Net Cost \$'000
Leisure Services	The purpose of Leisure Services is to provide planning, management, facilities and services to promote community and wellbeing through leisure and sport.	2,851 (842) <b>2,009</b>
Major Facilities	The new Major Facilities Department comprises the Council's three Leisure Centres (TRAC, Mill Park and Whittlesea), the Plenty Ranges Arts and Convention Centre (PRACC) and the Growling Frog Golf Course (GFGC). The Department manages Council's key major facilities to ensure affordable community access to high quality services and community facilities, whilst maximising revenue generation through thorough business planning and facility partnerships.	4,356 (4,224) <b>132</b>
Parks and Open Spaces	The Parks and Open Space department exists to ensure that the community of the City of Whittlesea has ready access to a variety of high quality, functional and well maintained areas of public open space, including streetscapes and similar public spaces that offer a range of passive and recreational amenity opportunities, planned and developed based on the principles of excellence in landscape and urban design.	16,089 (410) <b>15,679</b>
Development Assessment	The role of Development Assessment is to provide statutory planning (application assessment for development and subdivision) services across the entire municipality. This includes determining subdivision and planning permit applications to ensure the objectives of overarching structure plans, development plans and Council policies for established areas are implemented effectively, and facilitating orderly, quality sustainable development across the municipality.	4,524 (1,290) <b>3,234</b>

## City of Whittlesea – Budget 2016/17

Service Area	Description	Expenditure
		(Revenue) Net Cost \$'000
Community Building and Planning	<p>The Community Building and Planning Department provides a range of services which support the planning and delivery of community facilities and services, as well as the development of strong, active and engaged local communities across the municipality through considered and evidence-based social planning.</p> <p>A central focus of the research, social planning, service delivery, infrastructure planning and community building work is based on enhancing community wellbeing through facilitating the planning and delivery of local place-based facilities and services, which, where possible, is able to actively engage local residents, community organisations and community services agencies.</p> <p>Based on this operating philosophy, one of the key goals of this Department is to build local community capacity to participate in the planning, delivery and management of local facilities and services. All Department efforts focused on achieving the goal will be channelled through the implementation of the recently Council endorsed and adopted Community Building Strategy.</p>	1,891
		(42)
		<b>1,849</b>



## City of Whittlesea – Budget 2016/17

## Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Statutory Planning	Timeliness	<b>Time taken to decide planning applications</b> (The median number of days taken between the receipt of a planning application and a decision on the application)	Median number of days between the receipt of planning application and a decision on planning application
Statutory Planning	Service standard	<b>Planning applications decided within 60 days</b> (The percentage of planning application decisions made within 60 days)	Number of planning application decisions made within 60 days divided by Number of planning application decisions made
Statutory Planning	Service cost	<b>Cost of statutory planning service</b> (The direct cost to Council of the statutory planning service per planning application received)	Direct cost of the statutory planning service divided by Number of planning applications received
Statutory Planning	Decision Making	<b>Planning decisions upheld at VCAT</b> (The percentage of planning application decisions subject to review by VCAT that were not set aside)	Number of VCAT decisions that did not set aside Council's decision in relation to a planning application divided by Number of VCAT Council decisions in relation to planning applications
Libraries	Utilisation	<b>Library collection usage</b> (The number of library collection item loans per library collection item)	Number of library collection item loans divided by Number of library collection items
Libraries	Resource standard	<b>Standard of library collection</b> (The percentage of the library collection that has been purchased within the last five years)	Number of library collection items purchased in the last 5 years divided by Number of library collection items
Libraries	Service cost	<b>Cost of library service</b> (The direct cost to Council of the library service per visit)	Direct cost of the library service divided by Number of visits
Libraries	Participation	<b>Active library members</b> (The percentage of the municipal population that are active library members)	Number of active library members divided by municipal population
Aquatic Facilities	Satisfaction	<b>User satisfaction with aquatic facility (optional)</b> (The satisfaction of users with the aquatic facility)	User satisfaction with how council has performed on provision of aquatic facilities

## City of Whittlesea – Budget 2016/17

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Service standard	<b>Health inspections of aquatic facilities</b> (The number of inspections by an authorised officer within the meaning of the <i>Public Health and Wellbeing Act 2008</i> carried out per Council Aquatic facility)	Number of authorised officer inspections of Council aquatic facilities divided by Number of aquatic facilities
Aquatic Facilities	Service standard	<b>Reportable safety incidents at aquatic facilities</b> (The number of WorkSafe reportable aquatic facility safety incidents)	Number of WorkSafe reportable aquatic facility safety incidents
Aquatic Facilities	Service cost	<b>Cost of indoor aquatic facilities</b> (The direct cost to council less any income received of providing indoor aquatic facilities per visit)	Direct cost of indoor aquatic facilities less income received divided by Number of visits to indoor aquatic facilities
Aquatic Facilities	Service cost	<b>Cost of outdoor aquatic facilities</b> (The direct cost to council less any income received of providing outdoor aquatic facilities per visit)	Direct cost of outdoor aquatic facilities less income received divided by Number of visits to outdoor aquatic facilities
Aquatic Facilities	Utilisation	<b>Utilisation of aquatic facilities</b> (The number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities divided by Municipal population

## Initiatives

- 1) Mill Park Leisure Centre redevelopment design
- 2) Complete feasibility study for the redevelopment of Whittlesea Swim Centre
- 3) Provide high quality, responsive and cost effective maintenance of active and passive open space areas including civic spaces, sports fields, regional and local parkland, playgrounds, conservation reserves and streetscapes.

## Major initiatives

16/17 No.	Action	Target
7	Open Space Strategy Implementation	100% completion of the Whittlesea Gardens Master Plan review by 30/06/17 100% development of the Norris Banks Reserve Master Plan by 30/06/17 100% delivery of the 2016/17 schedule of upgrades to shared pathways by 30/06/17 100% implementation of the 2016/17 Playground Improvement Program by 30/06/17 100% development of a Park Improvements Implementation Plan for the next 5 years, by 30/06/17

**City of Whittlesea – Budget 2016/17**

16/17 No.	Action	Target
8	Aquatic Centre Strategy	<p>100% completion of the Mill Park Leisure Centre redevelopment design documentation by 30/06/17</p> <p>100% completion of the Mernda Aquatic &amp; Indoor Centre Feasibility Study (at the Mernda Regional Recreation Reserve), by 30/06/17</p> <p>100% completion of the Whittlesea Swim Centre Refurbishment Feasibility Study by 30/06/17</p>
9	Bundoora Shopping Centre Renewal	<p>100% completion of Daly Place and front car park reconfiguration and streetscape improvements by 30/06/2017</p> <p>100% development of scope for precinct structure plan by 30/06/2017</p>



## City of Whittlesea – Budget 2016/17

## Future Direction 5 – Health and wellbeing

*A healthy community that supports people through all of life's stages and cares about life-long learning has a sense of wellbeing and belonging. Health services are available locally and easily accessed in community hubs. Support is available for young people, families, seniors and those who are isolated and disadvantaged. Communities are safe places where harm from violence, alcohol and drugs is removed. Access to education, training and information enables life-long learning for everyone.*

## Services

Service Area	Description	Expenditure
		(Revenue) Net Cost \$'000
Family, Children and Youth	The Family and Youth Department works toward achieving Council's vision of 'Creating vibrant, self-sustaining, resilient, connected communities', through its policies, planning, programs, partnerships and advocacy. The focus is on building resilience, preventive actions, addressing inequities and vulnerabilities. The aim is to deliver strategies and actions that contribute to the capacity of families, carers and the community to support the development of babies, children, young people and families.	11,449 <u>(4,498)</u> 6,951
Community Wellbeing	<p>The Community Wellbeing Department provides services to protect and monitor community health. These include a Food Safety Surveillance Program, an Infectious Diseases Program comprising investigations, public swimming pool water quality testing, regulation of Health Act premises (hairdressers, tattooists, and rooming houses), nuisance investigations and immunisation programs for infants, school children and adults at worksites. The Department also plans for the health and wellbeing of the community by the development and implementation of a Municipal Public Health and Wellbeing Plan and the provision of preventive health programs. The Department also advocates for and supports people with a disability via the Disability Action Plan and provides opportunities to enable people with disabilities to participate fully in community life, as is their right.</p> <p>The Department also has responsibility for Emergency Management. The Resilience and Emergency Management team (REM) leads capacity building projects at the community and regional level, and provides expert input into State, MAV and regional council policy positions. The team ensures that Council has the internal reserves of trained staff to respond to emergencies, that Council meets its statutory obligations through the effective running of the Municipal Emergency Management Planning Committee (MEMPC) and the maintenance of all key municipal emergency plans.</p>	3,416 <u>(941)</u> 2,475
Building Services	The Building Services Department is committed to ensuring that the amenity and safety of the community is maintained when using Buildings and Places of Public Entertainment, (POPEs). The Unit's role is derived from a long history of legislated responsibility to Councils for governance of building standards, safety and amenity in the built environment. This includes the issue of Building Permits, Occupancy Permits for Buildings and POPEs, assessment and the issue of "Report & Consent" relative to building siting and encroachments. Inspection of existing buildings, including swimming pools, to ensure compliance of Essential Safety Measures and barriers. Enforcement of Building Legislation with the assistance of the Courts as required. Data entry, retrieval and dissemination in relation to all Building and Occupancy permits.	1,941 <u>(1,092)</u> 849

## City of Whittlesea – Budget 2016/17

## Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Animal Management	Timeliness	<b>Time taken to action animal management requests (applicable from 1 July 2015)</b> (The average number of days it has taken for Council to action animal management related requests)	Number of days between receipt and first response action for all animal management requests divided by Number of animal management requests
Animal Management	Service standard	<b>Animals reclaimed</b> (The percentage of collected registrable animals under the <i>Domestic Animals Act 1994</i> reclaimed)	Number of animals reclaimed divided by Number of animals collected
Animal Management	Service cost	<b>Cost of animal management service</b> (The direct cost to Council of the animal management service per registrable animal under the <i>Domestic Animals Act 1994</i> )	Direct cost of the animal management service divided by Number of registered animals
Animal Management	Health and safety	<b>Animal prosecutions</b> (The number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Timeliness	<b>Time taken to action food complaints (applicable from 1 July 2015)</b> (The average number of days it has taken Council to action food complaints received from members of the public about the safety or handling of food for sale)	Number of days between receipt and first response action for all food complaints divided by Number of food complaints
Food safety	Service standard	<b>Food safety assessments</b> (The percentage of registered class 1 and class 2 food premises that receive an annual food safety assessment)	Number of registered class 1 and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> divided by Number of registered class 1 and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>
Food safety	Cost	<b>Cost of food safety service</b> (The direct cost of the food safety service per food premises registered by Council, or for which Council has received notification, during the year)	Direct cost of the food safety service divided by Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>

## City of Whittlesea – Budget 2016/17

Service	Indicator	Performance Measure	Computation
Food safety	Health & Safety	<b>Critical and major non-compliance notifications</b> (The percentage of critical and major non-compliance outcome notifications that are followed up by Council)	Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up divided by Number of critical non-compliance notifications and major non-compliance notifications about food premises
Home and Community Care	Timeliness	<b>Time taken to commence the Home and Community Care service (applicable from 1 July 2015)</b> (The average number of days it has taken for a new client to commence the HACC service)	Number of days between the referral of a new client and commencement of HACC service divided by Number of new clients who have received a HACC service
Home and Community Care	Service standard	<b>Compliance with Community Care Common Standards</b> (The percentage of Community Care Common Standards expected outcomes met)	Number of Community Care Common Standards expected outcomes met divided by Number of expected outcomes under the Community Care Common Standards
Home and Community Care	Service cost	<b>Cost of domestic care service</b> (The cost to Council of the domestic care service per hour of service delivered)	Cost of the domestic care service divided by Hours of domestic care service delivered
Home and Community Care	Service cost	<b>Cost of personal care service</b> (The cost to Council of the personal care service per hour of service delivered)	Cost of the personal care service divided by Hours of personal care service delivered
Home and Community Care	Service cost	<b>Cost of respite care service</b> (The cost to Council of the respite care service per hour of service delivered)	Cost of the respite care service divided by Hours of respite care service delivered
Home and Community Care	Participation	<b>Participation in HACC service</b> (Percentage of the municipal target population that receive a HACC service)	Number of people that received a HACC service divided by Municipal target population for HACC services
Home and Community Care	Participation	<b>Participation in HACC service by Culturally and Linguistically Diverse (CALD) people</b> (The percentage of the municipal target population in relation to CALD people who receive a HACC service)	Number of CALD people who receive a HACC service divided by Municipal target population in relation to CALD people for HACC service
Maternal and Child Health	Satisfaction	<b>Participation in first MCH home visit</b> (The percentage of infants enrolled in MCH service who receive the first MCH home visit)	Number first MCH home visits divided by Number of birth notifications received



## City of Whittlesea – Budget 2016/17

Service	Indicator	Performance Measure	Computation
Maternal and child health	Service standard	<b>Infant enrolments in MCH service</b> (The percentage of infants enrolled in the MCH service)	Number of infants enrolled in the MCH service (from birth notifications received) divided by Number of birth notifications received
Maternal and child health	Service cost	<b>Cost of MCH service</b> (The cost to Council of the MCH service per hour of service delivered)	Cost to Council of the MCH service divided by Hours worked by MCH nurses
Maternal and Child Health	Participation	<b>Participation in MCH service</b> (Percentage of children enrolled who participate in the MCH service)	Number of children who attend the MCH service at least once (in the year) divided by Number of children enrolled in the MCH service
Maternal and Child Health	Participation	<b>Participation in MCH service by Aboriginal children</b> (Percentage of Aboriginal children enrolled who participated in the MCH service)	Number of Aboriginal children who attend the MCH service at least once (in the year) divided by number of Aboriginal children enrolled in the MCH service

## Initiatives

- 1) Strengthening partnerships between Council, Schools, VicHealth, Victoria Walks and Bicycle Network to support school active travel policies and programs
- 2) Provide planning and design advice for various Community Activity Centres and Maternal Child Health infrastructure projects to ensure they are aligned with local needs.
- 3) Development of the Animal Welfare Facility (due to open in 2017).
- 4) On-going school crossing safety parking patrols ensuring children's safety in the vicinity of school crossings.

## Major initiatives

16/17 No.	Action	Target
10	Aged Care Service Review	100% development of the NDIS Rollout Plan and endorsed by 30/06/17
		100% development of the HACC Transition Plan and endorsed by 30/06/17
		100% development of the Positive Ageing Strategy Action Plan and endorsed by 30/06/17
11	Family Violence and Gender Equity	100% completion of the 16/17 action plan for the Family Violence Strategy
		100% completion of the 16/17 action plan for the Gender Equity strategy

## City of Whittlesea – Budget 2016/17

## Future Direction 6 – Living sustainably

*Living sustainably in our community means managing the impacts of environmental, economic, and social activities, so that we remain healthy over the long term. Our natural environment is a resource for all to enjoy and we need to protect it for future generations. This means our carbon footprint, water, waste, energy use, flora (particularly the majestic River Red Gums) and our fauna need to be cared for. Strong population growth, strong housing demand, economic growth, climate change, alternative energies and transport all provide challenges for our environment, future planning and how we live. Our daily routines have changed; we plan for tomorrow and use innovation to become more sustainable. Everyone does their bit to help*

## Services

Service Area	Description	Expenditure (Revenue)
		Net Cost \$'000
Sustainability Planning	Sustainability Planning provides leadership, direction and support to Council and the community in achieving its aspirations for a more sustainable community and environment. This is achieved by developing key sustainability policy and strategy, and supporting the implementation of endorsed sustainability policies and programs. The Sustainability Planning unit specialises in environmental education, sustainable built form, and land management issues.	1,020 (3) <b>1,017</b>
City Presentation	City Presentation is responsible for providing provides road and associated road related infrastructure maintenance, facility (building) management, waste management, fleet management and associated customer service functions to the municipality's ratepayers through the delivery of physical services and the investigation and development of strategic policy.	39,753 (6,158) <b>33,595</b>

## Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Waste Collection	Satisfaction	<b>Kerbside bin collection requests</b> (The number of kerbside bin collection requests per 1000 kerbside bin collection households)	Number of kerbside garbage and recycling bin collection requests divided by Number of kerbside bin collection households X 1000
Waste Collection	Service standard	<b>Kerbside collection bins missed</b> (The number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts)	Number of kerbside garbage and recycling collection bins missed divided by Number of scheduled kerbside garbage and recycling collection bin lifts X 10,000
Waste Collection	Service cost	<b>Cost of kerbside garbage bin collection service</b> (The direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin)	Direct cost of the kerbside garbage bin collection service divided by Number of kerbside garbage collection bins
Waste Collection	Service cost	<b>Cost of kerbside recyclables bin collection service</b> The direct cost of the kerbside recyclables collection service per kerbside recyclables collection bin	Direct cost of the kerbside recyclables bin collection service divided by Number of kerbside recyclables collection bins

## City of Whittlesea – Budget 2016/17

Service	Indicator	Performance Measure	Computation
Waste Collection	Waste diversion	<b>Kerbside collection waste diverted from landfill</b> (The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	Weight of recyclables and green organics collected from kerbside bins divided by Weight of garbage, recyclables and green organics collected from kerbside bins

**Initiatives**

- 1) Delivery of environmental sustainability education to the community and staff through activities and programs.

**Major initiatives**

16/17 No.	Action	Target
<b>12</b>	Greening Whittlesea (Street Tree Master Plan)	100% implementation of the 2016/17 Street Tree Renewal Program actions in accordance with process and priorities in the new Street Tree Management Plan by 30/06/17
<b>13</b>	Climate Change Adaption Plan	100% development of the local Climate Change Adaption Plan by 30/06/17



## City of Whittlesea – Budget 2016/17

## Future Direction 7 – Good governance

*Providing good governance means that the decision making processes for managing public resources are accessible, transparent and appropriate. Council must take into consideration principles of social justice and human rights in the delivery of democratic government.*

## Services

Service Area	Description	Expenditure
		(Revenue) Net Cost \$'000
Governance	The Governance Department comprises four teams, Council Business, Heritage Co-ordination, Local Laws and Customer Service. The department is responsible for managing Council's governance processes, providing advice and oversight to ensure Council functions as an effective government, management of Council heritage assets and customer service with a focus on the way the organisation provides service to our customers.	10,282 <u>(5,988)</u> 4,294
Finance and Assets	The role of Finance and Assets is to ensure the provision of quality financial and asset management systems, processes and advice enabling the organisation's financial and control functions to be undertaken effectively to ensure ongoing financial viability.	4,358 <u>(1,053)</u> 3,305
Information Services	The aim of the Information Services department is to provide customer focused information management and technology solutions and services to all Councillors and departments within the City of Whittlesea and also supports the Council online service delivery functions.	6,726 <u>(28)</u> 6,698
Service Planning & Improvement	The Service Planning & Improvement team supports Council's Service Planning & Review project. This project aims to review all of Council's internal and external services to ensure that it delivers services in the most effective and efficient way. The project aims to embed a continuous improvement program into a 4 – 10 year Service Plan that ensures that services are sustainable into the future.	1,114 <u>(45)</u> 1,069
Corporate Accountability and Risk	This unit includes procurement and risk management services. Procurement provides centre-led, strategic support to the organisation to maximise achievement of best value, effectiveness and probity in the procurement of works, goods and services. Risk Management provides advice to Management on the development of systems, policies and procedures in relation to management of risk at the strategic, corporate and operational levels, public liability and other claims against Council, ensuring that all claims against Council are properly investigated and settled in a cost effective manner.	2,197 <u>(42)</u> 2,155

## City of Whittlesea – Budget 2016/17

## Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Governance	Transparency	<b>Council decisions made at meetings closed to the public</b> (The percentage of Council resolutions made at an ordinary or special meeting of Council, or at a meeting of special committee consisting only of councillors, closed to the public under section 89(2) of the <i>Local Government Act 1989</i> )	Number of Council resolutions made at an ordinary or special meetings of Council, or at meetings of a special committee consisting only of councillors, closed to the public under section 89(2) of the <i>Local Government Act 1989</i> divided by Number of council resolutions made at an ordinary or special meetings of Council or meetings of a special committee consisting only of councillors
Governance	Consultation and engagement	<b>Satisfaction with community consultation and engagement</b> (Community satisfaction rating out of 100 with the consultation and engagement efforts of the Council. This includes consulting and engaging directly with the Community on key local issues requiring decisions by Council)	Community satisfaction rating out of 100 with how council has performed on community consultation and engagement
Governance	Attendance	<b>Councillor attendance at Council meetings</b> (The percentage of attendance at ordinary and special Council meetings by Councillors)	The sum of the number of Councillors who attended each ordinary and special Council Meeting divided by (Number of ordinary and special Council meetings) multiplied by (the number of Councillors elected at the last Council general election)
Governance	Service cost	<b>Cost of governance</b> (The direct cost of delivering Council's governance service per Councillor)	Direct cost of the governance service divided by Number of Councillors elected at the last Council general election
Governance	Satisfaction	<b>Satisfaction with Council decisions</b> (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the Community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

## Initiatives

- 1) Implementation of the Towards a Customer Centric Organisation Project has seen a fundamental change in the way Council delivers services to its community. The Project will see further refinement and changes to ensure that services to our customers are delivered to a high standard
- 2) Implementation of the City of Whittlesea Developer Contributions Management Strategy to ensure sustainable and risk adverse coordination of both the extensive Developer Contributions Plan portfolio and associated strategic infrastructure delivery in a way that keeps pace with growth in the municipality.

**City of Whittlesea – Budget 2016/17****Major initiatives**

16/17 No.	Action	Target
14	Epping Central Urban Renewal	100% completion of the concept design for High Street Central (between Rufus & Cooper Streets) by 30/06/17  100% delivery of the public art project in Epping Central by 30/06/17
15	Service Planning Review II	12 Council Services to be reviewed as part of the Service Planning Review Stage 2 Project by 30/06/17
16	Plenty Valley Town Centre Structure Plan (PVTC)	100% completion of the PVTC Background report by 30/06/2017  100% completion of the draft PVTC Structure Plan by 30/06/2017  Commencement of a planning scheme amendment process for PVTC by 30/06/2017
17	Community Infrastructure Plan – A 15 Year	100% development of the 15 Year Community Infrastructure Plan by 30/06/17
18	Property Management Strategy	100% development of a Property Management Strategy by 30/06/17
18	Long Term Financial Plan	100% of 2017/18 Council Plan actions are budgeted for in the Strategic Resource Plan by 30/06/17
20	One Whittlesea Phase II	2016 CoW Culture Survey completed by 31/12/16  100% of departments having updated their action plans for the 16/17 year
21	Office Accommodation	Report submitted to Council on the status of the Office Accommodation Plan by 30/06/17  Report submitted to Council on the status of Civic Precinct – HVAC and Refurbishment project by 31/12/16 and 30/06/17

**Performance statement**

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the 2016/17 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.



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**City of Whittlesea – Budget 2016/17**

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**Budgeted statements**

This section of the Annual Budget presents information in relation to the budgeted statements. The budget information for the years 2016/17 to 2019/20 has been extracted from the Strategic Resource Plan (SRP). At the end of each financial year Council is required to report back to the community on a comparison of actual financial results against these Budgeted Statements and provide an explanation of significant variances. The Statements provide a clear, concise and understandable report of Council's activities for the year from both a financial and non-financial perspective particularly for those users who do not have a financial background.

This section includes the following budgeted information:

Budgeted Comprehensive Income Statement

Budgeted Balance Sheet

Budgeted Statement of Changes in Equity

Budgeted Statement of Cash Flows

Budgeted Statement of Capital Works

Budgeted Statement of Human Resources

## City of Whittlesea – Budget 2016/17

**Budgeted Comprehensive Income Statement**

For the four years ending 30 June 2020

	Forecast Actual 2015/2016 \$'000	Budget 2016/2017 \$'000	Strategic Resource Plan Projections		
			2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000
<b>Income</b>					
Rates and charges	128,646	136,455	143,165	150,240	157,746
User fees and fines	19,626	21,876	22,327	22,633	23,106
Contributions - cash	1,267	1,699	995	1,888	1,058
Contributions - cash (developer contributions)	10,038	10,405	10,500	10,747	11,000
Contributions - Non-monetary assets	66,000	70,000	73,000	75,000	77,000
Grants - Operating (recurrent)	18,892	25,401	26,009	27,101	28,212
Grants - Operating (non-recurrent)	340	173	70	70	70
Grants - Capital (recurrent)	1,477	2,086	5,135	6,978	5,016
Grants - Capital (non-recurrent)	1,558	2,144	1,700	700	1,100
Net gain (loss) on disposal of property, infrastructure, plant and equipment	144	266	170	95	203
Other income	7,194	7,468	7,366	7,532	7,675
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method	-	-	-	-	-
<b>Total income</b>	<b>255,182</b>	<b>277,973</b>	<b>290,437</b>	<b>302,984</b>	<b>312,186</b>
<b>Expenses</b>					
Employee costs	80,291	84,017	86,577	89,918	93,752
Materials and services	64,188	66,208	69,601	77,139	78,662
Bad and doubtful debts	599	605	611	617	624
Depreciation and amortisation	23,500	24,000	25,000	26,000	27,000
Finance costs	2,152	1,984	2,060	2,877	3,949
Other expenses	14,577	15,333	16,061	16,324	16,979
<b>Total expenses</b>	<b>185,307</b>	<b>192,147</b>	<b>199,910</b>	<b>212,875</b>	<b>220,966</b>
<b>Surplus (deficit)</b>	<b>69,875</b>	<b>85,826</b>	<b>90,527</b>	<b>90,109</b>	<b>91,220</b>
Share of comprehensive income of associates and joint ventures accounted for by the equity method	-	-	-	-	-
<b>Total comprehensive result</b>	<b>69,875</b>	<b>85,826</b>	<b>90,527</b>	<b>90,109</b>	<b>91,220</b>

## City of Whittlesea – Budget 2016/17

**Budgeted Balance Sheet**

For the four years ending 30 June 2020

	Forecast Actual 2015/2016 \$'000	Budget 2016/2017 \$'000	Strategic Resource Plan Projections		
			2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000
<b>Current assets</b>					
Cash and cash equivalents	51,997	48,223	50,777	51,797	48,735
Financial assets	63,551	58,939	62,060	63,307	59,565
Trade and other receivables	9,148	10,051	10,382	10,680	11,041
Inventories	70	72	74	77	79
Other assets	1,983	2,010	1,973	2,021	1,982
<b>Total current assets</b>	<b>126,749</b>	<b>119,295</b>	<b>125,266</b>	<b>127,882</b>	<b>121,402</b>
<b>Non-current assets</b>					
Other financial assets	22	22	22	22	22
Investments in associates	2,431	2,431	2,431	2,431	2,431
Infrastructure, property, plant and equipment	2,804,620	2,898,728	2,994,193	3,110,292	3,224,185
Investment property	2,600	2,600	2,600	2,600	2,600
Intangible assets	589	809	809	809	809
<b>Total non-current assets</b>	<b>2,810,262</b>	<b>2,904,590</b>	<b>3,000,055</b>	<b>3,116,154</b>	<b>3,230,047</b>
<b>Total assets</b>	<b>2,937,011</b>	<b>3,023,885</b>	<b>3,125,321</b>	<b>3,244,036</b>	<b>3,351,449</b>
<b>Current liabilities</b>					
Trade and other payables	13,479	13,904	14,616	16,199	16,519
Trust funds and deposits	6,220	6,220	6,220	6,220	6,220
Provisions	17,870	18,932	20,072	21,222	22,394
Interest bearing loans and borrowings	2,348	2,619	3,409	7,626	5,501
<b>Total current liabilities</b>	<b>39,917</b>	<b>41,675</b>	<b>44,317</b>	<b>51,267</b>	<b>50,634</b>
<b>Non-current liabilities</b>					
Provisions	4,189	6,101	8,529	10,849	13,167
Interest bearing loans and borrowings	28,096	25,477	31,318	50,653	65,162
<b>Total non-current liabilities</b>	<b>32,285</b>	<b>31,578</b>	<b>39,847</b>	<b>61,502</b>	<b>78,329</b>
<b>Total liabilities</b>	<b>72,202</b>	<b>73,253</b>	<b>84,164</b>	<b>112,769</b>	<b>128,963</b>
<b>Net assets</b>	<b>2,864,809</b>	<b>2,950,632</b>	<b>3,041,157</b>	<b>3,131,267</b>	<b>3,222,486</b>
<b>Equity</b>					
Accumulated surplus	2,210,633	2,306,153	2,385,319	2,474,883	2,568,290
Reserves	654,176	644,479	655,838	656,384	654,196
<b>Total equity</b>	<b>2,864,809</b>	<b>2,950,632</b>	<b>3,041,157</b>	<b>3,131,267</b>	<b>3,222,486</b>



## City of Whittlesea – Budget 2016/17

**Budgeted Statement of Changes in Equity**

For the four years ending 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Other Reserves \$'000
<b>2017</b>				
Balance at beginning of the financial year	2,864,809	2,210,633	567,737	86,439
Comprehensive result	85,826	85,826		
Net asset revaluation increment(decrement)	(3)		(2)	(1)
Transfer to reserves	-	(18,494)		18,494
Transfer from reserves	-	28,188		(28,188)
<b>Balance at end of the financial year</b>	<b>2,950,632</b>	<b>2,306,153</b>	<b>567,735</b>	<b>76,744</b>
<b>2018</b>				
Balance at beginning of the financial year	2,950,632	2,306,153	567,735	76,744
Comprehensive result	90,527	90,527		
Net asset revaluation increment(decrement)	(2)		(2)	
Transfer to reserves	-	(15,655)		15,655
Transfer from reserves	-	4,294		(4,294)
<b>Balance at end of the financial year</b>	<b>3,041,157</b>	<b>2,385,319</b>	<b>567,733</b>	<b>88,105</b>
<b>2019</b>				
Balance at beginning of the financial year	3,041,157	2,385,319	567,733	88,105
Comprehensive result	90,109	90,109		
Net asset revaluation increment(decrement)	1		1	
Transfer to reserves	-	(15,965)		15,965
Transfer from reserves	-	15,420		(15,420)
<b>Balance at end of the financial year</b>	<b>3,131,267</b>	<b>2,474,883</b>	<b>567,734</b>	<b>88,650</b>
<b>2020</b>				
Balance at beginning of the financial year	3,131,267	2,474,883	567,734	88,650
Comprehensive result	91,220	91,220		
Net asset revaluation increment(decrement)	(1)		(1)	
Transfer to reserves	-	(16,299)		16,299
Transfer from reserves	-	18,488		(18,488)
<b>Balance at end of the financial year</b>	<b>3,222,486</b>	<b>2,568,292</b>	<b>567,733</b>	<b>86,461</b>

## City of Whittlesea – Budget 2016/17

## Budgeted Statement of Cash Flows

For the four years ending 30 June 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2015/2016 \$'000	2016/2017 \$'000	2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000
<b>Cash flows from operating activities</b>					
Rates	131,854	136,220	142,963	150,028	157,521
User fees and fines	20,685	21,201	22,191	22,541	22,964
Developer contributions	10,038	10,405	10,500	10,747	11,000
Grants (inclusive of GST)	24,494	32,784	36,205	38,334	37,837
Other receipts and charges (inclusive of GST)	4,008	5,895	5,036	6,066	5,359
Interest received	3,777	3,782	3,820	3,859	3,899
Net GST refund	11,523	9,462	9,536	11,914	12,036
Payments to employees	(77,328)	(81,044)	(83,009)	(86,448)	(90,262)
Payments to suppliers (inclusive of GST)	(95,856)	(89,889)	(94,113)	(101,745)	(105,535)
<b>Net cash provided by (used in) operating activities</b>	<b>33,195</b>	<b>48,816</b>	<b>53,129</b>	<b>55,296</b>	<b>54,819</b>
<b>Cash flows from investing activities</b>					
Proceeds from disposal of non-current assets	599	1,105	748	423	872
Payments for infrastructure, property, plant and equipment (inclusive of GST)	(39,745)	(53,975)	(52,773)	(74,127)	(70,929)
Redemptions/(Payments) for investments (maturing later than 90 days)	27,657	4,612	(3,121)	(1,247)	3,742
<b>Net cash provided by (used in) investing activities</b>	<b>(11,489)</b>	<b>(48,258)</b>	<b>(55,146)</b>	<b>(74,951)</b>	<b>(66,315)</b>
<b>Cash flows from financing activities</b>					
Repayment of borrowings	(2,173)	(2,348)	(2,619)	(3,409)	(7,626)
Finance costs	(2,152)	(1,984)	(2,060)	(2,877)	(3,949)
Proceeds from borrowings	-	-	9,250	26,961	20,009
<b>Net cash provided by (used in) financing activities</b>	<b>(4,325)</b>	<b>(4,332)</b>	<b>4,571</b>	<b>20,675</b>	<b>8,434</b>
<b>Net increase (decrease) in cash and cash equivalents</b>	<b>17,381</b>	<b>(3,774)</b>	<b>2,554</b>	<b>1,020</b>	<b>(3,062)</b>
Cash and cash equivalents at the beginning of the year	34,616	51,997	48,223	50,777	51,797
<b>Cash and cash equivalents at the end of the year</b>	<b>51,997</b>	<b>48,223</b>	<b>50,777</b>	<b>51,797</b>	<b>48,735</b>

## City of Whittlesea – Budget 2016/17

**Budgeted Statement of Capital Works**

For the four years ending 30 June 2020

	Forecast Actual 2015/2016 \$'000	Budget 2016/2017 \$'000	Strategic Resource Plan Projections		
			2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000
<b>Property</b>					
Land	260	-	-	280	-
Buildings	9,201	11,010	5,250	16,520	16,743
Building Improvements	3,791	9,720	6,200	5,400	950
<b>Total Land and Buildings</b>	<b>13,252</b>	<b>20,730</b>	<b>11,450</b>	<b>22,200</b>	<b>17,693</b>
<b>Plant and Equipment</b>					
Plant	1,398	2,398	1,541	866	1,841
Fixtures	158	75	80	80	80
Computers and telecommunications	1,250	1,470	718	891	776
<b>Total Plant and Equipment</b>	<b>2,806</b>	<b>3,943</b>	<b>2,339</b>	<b>1,837</b>	<b>2,697</b>
<b>Infrastructure</b>					
Roads	12,525	14,545	14,947	22,144	18,730
Bridges	-	280	-	-	-
Footpaths and cycleways	2,956	2,700	1,885	3,116	4,130
Drainage	204	1,356	755	70	305
Recreational	8,231	10,964	9,950	23,579	21,650
Parks, open space and streetscapes	2,539	3,100	2,610	3,712	3,760
Off Street Car Parks	-	-	-	-	-
Other	1,673	1,340	4,257	4,599	1,219
<b>Total Infrastructure</b>	<b>28,128</b>	<b>34,285</b>	<b>34,404</b>	<b>57,220</b>	<b>49,794</b>
<b>Total capital works expenditure</b>	<b>44,186</b>	<b>58,958</b>	<b>48,193</b>	<b>81,257</b>	<b>70,184</b>
<b>Represented by:</b>					
New assets	23,104	25,465	25,507	43,654	37,028
Asset renewal	4,962	7,276	7,240	7,303	7,194
Upgrade/expansion	15,941	25,857	15,396	30,300	25,922
Non Infrastructure	179	360	50	-	40
<b>Total capital works</b>	<b>44,186</b>	<b>58,958</b>	<b>48,193</b>	<b>81,257</b>	<b>70,184</b>



## City of Whittlesea – Budget 2016/17

**Budgeted Statement of Human Resources**

For the four years ending 30 June 2020

	Forecast Actual	<b>Budget</b>	Strategic Resource Plan Projections		
	2015/2016 \$'000		2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	80,291	<b>84,017</b>	86,577	89,918	93,752
Employee costs - capital	-	-	-	-	-
<b>Total staff expenditure</b>	<b>80,291</b>	<b>84,017</b>	<b>86,577</b>	<b>89,918</b>	<b>93,752</b>
	EFT	<b>EFT</b>	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees	789.7	<b>784.3</b>	769.1	773.1	775.2
<b>Total staff numbers</b>	<b>789.7</b>	<b>784.3</b>	<b>769.1</b>	<b>773.1</b>	<b>775.2</b>

## City of Whittlesea – Budget 2016/17

## Analysis of the budget statements

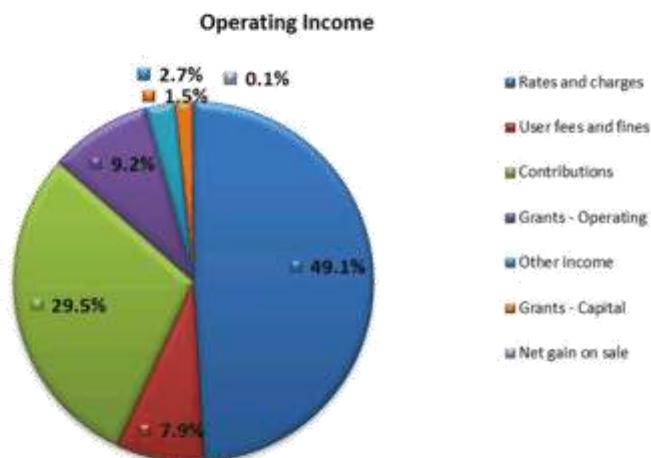
This section of the Annual Budget analyses Council's Statements for the 2016/2017 financial year.

## Budgeted Comprehensive Income Statement

	Forecast Actual 2015/16	Budget 2016/17	Variance
	\$'000	\$'000	\$'000
Comprehensive result from Comprehensive Income Statement	69,875	85,826	(15,951)
Less: Non-operating Income and Expenditure			
Grants - Capital (non-recurrent)	(1,558)	(2,144)	586
Contributions - cash (developer contributions)	(10,038)	(10,405)	367
Contributions - Non-monetary assets	(66,000)	(70,000)	4,000
<b>Underlying surplus / (deficit)</b>	<b>(7,721)</b>	<b>3,277</b>	<b>10,998</b>

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2016/17 year is a surplus of \$3.28 million which is an improvement of \$10.99 million over the 2015/16 year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

## Income from ordinary activities



## Rates and charges

Revenue from rates and charges is to increase by \$7.81 million over the 2015/16 forecast to a net of \$136.45 million. This includes \$2.5 million of rates from supplementary valuations offset by \$1.57 million of rate rebates (Sustainable Land Management: \$200,000; Melbourne Wholesale Markets: \$1.37 million).

**City of Whittlesea – Budget 2016/17**

As confirmed in the table below, this rate increase is in line with the 2.5% rate cap set by the Minister for Local Government.

Rate revenue	2015/16 \$	2016/17 \$	Variance %
General rate	123,922,624	134,146,051	8.2%
Farm rate	1,027,423	1,154,610	12.4%
<b>Total rates raised compared to 2015/16 Adopted Budget</b>	<b>124,950,047</b>	<b>135,300,661</b>	<b>8.3%</b>
Annualised 2015/16 supplementary rates added to rate base	7,050,620	-	
<b>Total confirming rate increase in line with rate cap</b>	<b>132,000,667</b>	<b>135,300,661</b>	<b>2.5%</b>

**User fees and fines**

User charges relate to the recovery of service delivery costs through the charging of fees to users of services.

These include charges for property and Land Certificate information, the green organics waste service, fees for the use of leisure facilities, entertainment, equipment hire and other community facilities and the provision of human services such as family day care and home help services.

This category also includes statutory fees and fines that relate mainly to fees and fines levied in accordance with legislation and include parking infringements, animal registrations, Health Act registrations, building control permits, statutory planning permits and subdivision supervision fees.

Statutory fees are increased in accordance with legislative requirements.

User fees and fines are estimated to increase by 11.46% or \$2.25 million in 2016/17 compared to the 2015/16 forecast.

**Contributions – cash (including developer contributions)**

This category includes contributions and reimbursements from organisations such as sporting clubs for works carried out on their behalf, as well as contributions from developers towards specific capital works projects.

Contributions in total are projected to increase by 7.07% or \$0.80 million compared to 2015/16 forecasts.

**Contributions – non-monetary assets**

Contributions - non-monetary assets are those assets that have been transferred to Council by developers.

Non-monetary assets are expected to increase by \$4.00 million to \$70.00 million in 2016/17 year.

**Grants – operating (recurrent & non-recurrent)**

Government grants include all monies received from State and Commonwealth sources for the purposes of funding the delivery of programs and services to ratepayers.

Operating grants will increase by 32.98% or \$6.34 million compared to 2015/16 forecasts.

A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below.

The main reason for the increase is Grants Commission funding. The Federal Government paid half of Council's 2015/16 allocation in 2014/15, which resulted in a lower 2015/16 forecast. The full 2016/17 allocation has been budgeted in 2016/17.

## City of Whittlesea – Budget 2016/17

Operating Grants Funding Type and Source	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
<b>Recurrent- Commonwealth</b>			
Family, Children and Young People	750	715	(35)
Grants Commission	6,614	13,036	6,422
Health, Access & Bushfire Recovery	25	-	(25)
<b>Recurrent - State Government</b>			
Resilience & Emergency Management	74	-	(74)
Aged & Disability Services	6,480	6,643	163
Family, Children and Young People	3,340	3,435	95
Economic Development	-	-	-
Health, Access & Bushfire Recovery	280	265	(15)
Sustainability Planning	9	3	(6)
Established Areas Planning	5	-	(5)
<b>Recurrent - Vic Roads</b>			
Local Laws	489	498	9
Family, Children and Young People	76	76	-
Infrastructure Maintenance	697	709	11
<b>Recurrent - Other</b>			
Risk Management	19	20	1
Strategic Planning & Design	15	-	(15)
Health, Access & Bushfire Recovery	18	-	(18)
<b>Non-recurrent- Commonwealth</b>			
Aged & Disability Services	10	-	(10)
<b>Non-recurrent - State Government</b>			
Economic Development	57	57	0
Resilience & Emergency Management	16	13	(3)
Infrastructure	132	103	(29)
Health, Access & Bushfire Recovery	-	-	-
Family, Children and Young People	17	1	(16)
Leisure & Community Inclusion	24	-	(24)
<b>Non - Recurrent - Other</b>			
Health, Access & Bushfire Recovery	25	-	(25)
Family, Children and Young People	60	-	(60)
	<b>19,232</b>	<b>25,574</b>	<b>6,341</b>

**Grants – capital (recurrent & non-recurrent)**

Capital grants include all monies received from State, Commonwealth and community sources for the purposes of funding projects within the capital works program.

Overall the level of grants and contributions has increased by 39.37% or \$1.20 million compared to the 2015/16 forecast due mainly to increased grant programs availability for roads. Refer to Budgeted Statement of Capital Works for a more detailed analysis of the grants and contributions expected to be received during the 2016/17 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.



## City of Whittlesea – Budget 2016/17

Capital Grants Funding Type and Source	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$ '000	Variance \$ '000
<b>Recurrent- Commonwealth</b>			
Roads to Recovery	1,477	2,086	609
<b>Non-recurrent- Commonwealth</b>			
Sustainable Street lighting	143		(143)
Road Works	350	920	570
<b>Non-recurrent - State Government</b>			
Parks and Open Space		150	150
Road Works		100	100
<b>Non - Recurrent - Vic Roads</b>			
Road Works	1,065	974	(91)
	<b>3,035</b>	<b>4,230</b>	<b>1,195</b>

**Net gain on sale of assets**

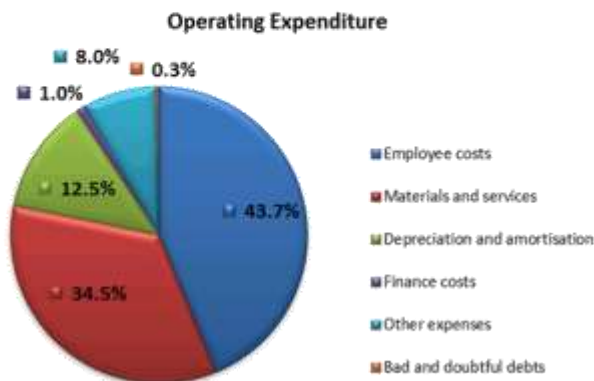
Net gain from the sale of Council assets is budgeted to be \$0.27 million for 2016/17 and relate to the planned cyclical replacement of part of the plant and vehicle fleet.

**Other income**

Other income relates to items such as interest on investments and operational sales. Other income is forecast to increase by 3.81% or \$0.27 million compared to the 2015/16 forecast.

## City of Whittlesea – Budget 2016/17

## Expenditure on ordinary activities



## Employee costs

Employee costs include all labour related expenditure such as salaries, wages, allowances and on-costs such as leave entitlements, superannuation and WorkCover.

Employee costs are estimated to increase by 4.64% or \$3.73 million compared to the 2015/16 forecast. This increase relates to the following factors:

- Increase in staff numbers due largely to growth within the municipality resulting in expansion of programs, services and administration
- Includes positions which have been funded from specific grants
- Salary movements through banding adjustments and the Enterprise Agreement

A summary of human resources expenditure and the number of full time equivalent (FTE) Council staff, categorised according to the organisational structure, is included below.

Directorate	Budgeted		Comprises				Casual	
	\$ '000	FTE	Permanent Full Time \$ '000	Permanent Full Time FTE	Permanent Part Time \$ '000	Permanent Part Time FTE	\$ '000	FTE
Executive	1,083	6.00	903	5.00	180	1.00	-	-
Corporate Services	17,140	183.12	11,887	127.00	5,253	56.12	120	2.02
Planning and Major Projects	12,541	104.47	10,684	89.00	1,857	15.47	-	-
City Transport and Presentation	19,620	194.00	18,609	184.00	1,011	10.00	176	2.97
Community Services	28,118	245.00	10,903	95.00	17,215	150.00	428	7.22
Partnerships and Engagement	4,791	39.54	3,150	26.00	1,641	13.54	-	-
Total permanent staff expenditure	<b>83,293</b>	<b>772.13</b>	<b>56,136</b>	<b>526.00</b>	<b>27,157</b>	<b>246.13</b>	<b>724</b>	<b>12.21</b>
Casuals and other expenditure	724	12.21						
<b>Total</b>	<b>84,017</b>	<b>784.34</b>						

**City of Whittlesea – Budget 2016/17**

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**Materials & services**

Materials and services are forecast to increase by 3.15% or \$2.02 million compared to the 2015/16 forecast.

The increase is due in part to the operational component of the 2016/17 capital works program, and a general increase in operating expenditure.

**Depreciation and amortisation**

Depreciation relates to the usage of Council's property, plant and equipment including infrastructure assets such as roads and drains expressed in financial terms.

The increase of \$0.50 million for 2016/17 compared to 2015/16 is due mainly to increases in non-monetary assets and asset values.

**Finance costs**

Finance costs relate to interest charged by financial institutions (banks) for funds borrowed.

Finance costs are estimated to decrease by 7.81% or \$168,000 over the 2015/16 forecast due to no new loan borrowings budgeted for 2016/17.

**Other expenses**

Other expenses relate to a range of unclassified items including utilities and contributions to community groups.

Other expenses are estimated to increase by 5.19% or \$0.76 million compared to the 2015/16 forecast.

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**City of Whittlesea – Budget 2016/17**

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**Budgeted Balance Sheet**

This section of the Annual Budget report analyses the movements in assets, liabilities and equity between 2015/16 and 2016/17.

**Current assets and non-current assets**

The decrease in current assets is mainly due to the decrease in cash and cash equivalents (See Budget Standard Cash Flow Statement) and financial assets.

Inventory levels are expected to increase marginally.

The increase in non-current assets is the net result of the capital works program and transfer to Council of non-monetary assets (\$70.00 million), offset by the depreciation of non-current assets (\$24.00 million).

**Current liabilities and non-current liabilities**

Trade and other payables (being the amounts that Council owes to suppliers) are expected to increase slightly in line with materials and services (See Budgeted Comprehensive Income Statement).

Annual and long service leave staff entitlements (provisions) are expected to increase in line with an increasing labour cost base.

Non-current liabilities (that is, obligations Council must pay beyond the next financial year) will decrease due to no new loan borrowings for capital projects in 2016/17.

**Equity**

The net increase in equity (or net assets) will be \$85.82 million and in the main reflects the increase in Council's Infrastructure, Property Plant and Equipment. This increase is substantially due to the Income Statement item non-monetary assets – i.e. those assets built and/or constructed by developers that are then divested to Council.

**Key assumptions**

In preparing the Budgeted Balance Sheet for the year ended 30 June 2017 it was necessary to make a number of assumptions about key assets, liabilities and equity balances.

The key assumptions are as follows:

- 97% of total rates raised will be collected in the 2016/2017 year
- Debtors to remain consistent with 2015/2016 levels, creditors will increase marginally
- Financial assets, investments in associates and trust funds and deposits to remain consistent with current levels.



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**City of Whittlesea – Budget 2016/17**

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**Budgeted Statement of Cash Flows**

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2016/17 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

- **Operating activities** - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt
- **Investing activities** - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment
- **Financing activities** - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

**Operating activities**

The increase in cash flows from operating activities is due to a \$8.29 million increase in grants, a \$4.36 million increase in rates and charges; offset by a \$3.76 million increase in payments to employees.

The net cash flows from operating activities does not equal the operating result for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

**Investing activities**

The increase in payments for investing activities represents the increase in capital works expenditure over the 2015/16 level.

Proceeds from disposal of non-current assets (fleet trade-ins and sales) will increase over the 2015/16 forecast.

**Financing activities**

The total of loan principal repayments for 2016/17 is \$2.35 million and the total loan interest is \$1.98 million.

**Cash at end of the year**

Total cash and investments (including financial assets) are forecast to decrease by \$3.77 million to \$48.22 million at 30 June 2017.

### City of Whittlesea – Budget 2016/17

#### Restricted and unrestricted cash and investments

Council estimates that at 30 June 2017 it will have cash and investments of \$107.16 million, part of which has been restricted as follows:

	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
Total cash and investments	115,548	107,162	(8,385)
Restricted cash and investments			
- Statutory reserves	(51,105)	(32,060)	19,044
- Cash held to fund carry forward capital works	(8,971)	(15,928)	(6,957)
- Trust funds and deposits	(8,290)	(8,415)	(124)
Unrestricted cash and investments	47,181	50,760	3,578
- Discretionary reserves	(41,609)	(43,367)	(1,756)
Unrestricted cash and investments adjusted for discretionary reserves	5,572	7,394	1,822

#### Statutory reserves

These funds must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenue for Council, they are not available for other purposes.

#### Cash held to fund carry forward capital works

An amount of \$15.93 million is forecast to be held at 30 June 2016 to fund capital works budgeted but not completed in the 2015/16 financial year.

#### Unrestricted cash and investments

The amount shown is in accordance with the definition of unrestricted cash included in the Regulations. These funds are free of statutory reserve funds and cash to be used to fund capital works expenditure from the previous financial year.

#### Discretionary reserves

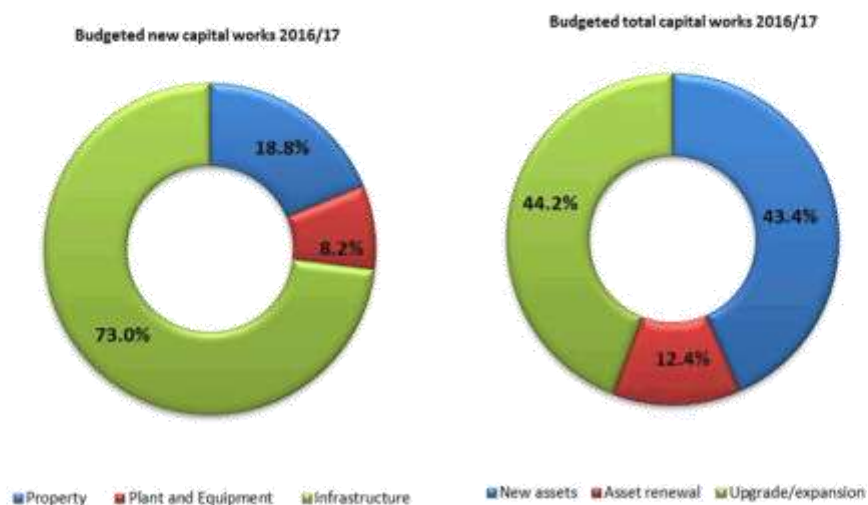
There are no restrictions on the use of these funds other than as Council may itself impose. In this case Council has made decisions regarding the future use of these funds and, unless there is a Council resolution to change those decisions, these funds should be used for those earmarked purposes. The decisions about future use of these funds has been reflected in Council's Strategic Financial Plan and any changes in the future use of these funds will be made in the context of the long term funding requirements as set out in the Plan.

#### Unrestricted cash and investments adjusted for discretionary reserves

These funds are free of all specific Council commitments and are available to meet daily cash flow requirements and unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions.

## City of Whittlesea – Budget 2016/17

### Budgeted Statement of Capital Works



### Carried forward works from 2015/16

At the end of each financial year there are capital projects, which are either incomplete or not commenced due to a number of factors including project planning issues, extended consultation & timing issues.

For the 2015/2016 year it is forecast that \$15.93 million of capital works will be incomplete and be carried forward into the 2016/2017 year. (Appendix B)

### Property

The property asset class comprises buildings and building improvements including community facilities and municipal offices.

For the 2016/17 year, \$20.72 million will be expended on building and building improvement projects. The more significant projects include the construction of the new Ashley Park Community Activity Centre (\$1.5 million), construction of the New Animal Welfare facility (\$2.8 million), refurbishment and extension of the Barry Road Community Activity Centre (\$0.50 million), construction of the Hawkestone Parade Early Learning Centre (\$0.50 million), and the relocation of modular units from Whittlesea to the Redgum Child and Family Centre (\$0.50 million).

### Plant and equipment

Plant and equipment includes plant, machinery and equipment, computers and telecommunications.

For the 2016/17 year, \$3.94 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$2.4 million), upgrade and replacement of information technology (\$1.08 million) and furniture and fittings purchases (\$0.12 million).

### Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, sporting, recreation and leisure facilities, parks, open space and streetscapes, off street car parks and other structures. For the 2016/17 year, \$14.55 million will be expended on road projects. The more significant projects include local road reconstructions (\$2.00 million), local road resurfacing works (\$2.00 million), signalisation and construction of intersections (\$6.34 million), and road safety (\$0.75 million).

### City of Whittlesea – Budget 2016/17

For the 2016/17 year, \$10.96 million will be expended on sporting, recreation and leisure facilities, including sportsfield upgrades (\$1.28 million), upgrade tennis courts and pavilion at TH Hurrey Reserve (\$1.50 million), renewal of playgrounds (\$1.36 million), upgrade tennis courts and pavilion at Lalor Tennis Club (\$0.85 million), redevelopment and extension of the RGC Cook Reserve pavilion (\$1.30 million), renewal of the track at Meadowglen Athletics Reserve (\$1.00 million) and commence design and construction of the Mill Park Leisure and Service Centre redevelopment (\$0.52 million).

For the 2016/17 year, \$2.70 million will be spent on footpaths and cycleways, including the construction of a shared path along Darebin Creek (\$1.325 million) and the Missing Footpath Links program (\$0.6 million). Other infrastructure expenditure includes implementation of disability access projects (\$0.16 million) and sustainable street lighting (\$0.30 million).

#### New assets, asset renewal and expansion/ upgrade

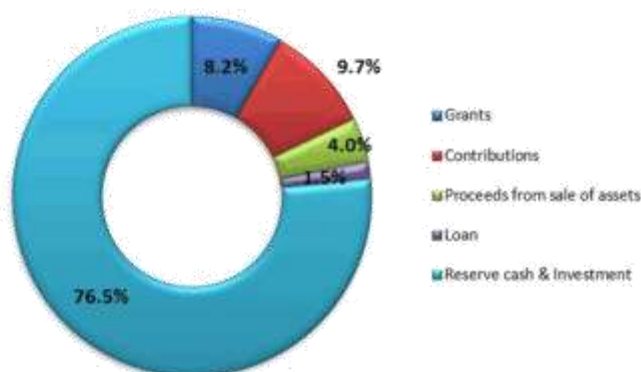
A distinction is made between expenditure on new assets, expenditure on asset renewal and expansion/upgrade. Expenditure on asset renewal is expenditure on an existing asset which improves the service potential or the life of the asset. Expenditure on new assets does not have any element of expansion/upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

The major projects included in the above categories which constitute expenditure on new assets are: a new Community Activity Centre in Ashley Park, Mernda (\$1.5 million), the New Animal Welfare Precinct (\$2.8 million), and the new signalised intersection at Painted Hills Road/Bridge Inn Road, Mernda (\$3.8 million).

Expenditure on asset renewal includes road resurfacing, rehabilitation and resheeting (\$4.0 million) and renewal of various playgrounds (\$1.36 million).

#### Funding sources

Capital works funding sources 2016/17



#### Grants and contributions

Capital grants and contributions include monies received from State and Commonwealth Governments and community sources for the purposes of funding the Capital Works Program, but does not include funds received from Developers.



**City of Whittlesea – Budget 2016/17**

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Grants and contributions are budgeted to be received to fund the construction of the Community Activity Centre at Ashley Park, Mernda (\$1.50 million) and construction of the signals and intersection at Painted Hills/Bridge Inn Road, Mernda (\$3.25 million).

**Proceeds from sale of assets**

Proceeds from the sale of assets include motor vehicle sales and trade-ins in accordance with Council's fleet renewal program.

**Reserve cash and investments**

In 2016/17, \$15.93 million will be used from reserves to fund carried forward Capital Works projects from 2015/16.

**Operations**

During the year Council generates cash from its operating activities which is used as a funding source for the capital works program.

\$23.91 million will be generated from operations to fund the 2016/17 capital works program.

## City of Whittlesea – Budget 2016/17

### Strategic resource plan and financial performance indicators

This section includes an extract of the adopted Strategic Resource Plan to provide information on the long term financial projections of the Council.

#### Plan development

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain existing service levels
- Achieve a breakeven operating result in the short term
- Achieve a net capital expenditure program of approximately \$24.0 million per annum for 2016/17 increasing by \$2.0 million per annum over the term of this SRP
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information

The Victoria Auditor General's Office (VAGO) presents an annual report to parliament on Local Government based on their year-end financial audits of the local government sector comprising 79 councils. This report also includes an assessment of the financial sustainability of councils within categories for which Whittlesea is included with "Interface Councils". VAGO's overall assessment of the Interface Council's financial sustainability was low risk based on their financial audit for the year ending 30 June 2015. When assessing the financial sustainability of Councils VAGO takes into consideration the following financial indicators:

- Underlying result - councils generate enough revenue to cover operating costs (including the cost of replacing assets reflected in depreciation expense)
- Liquidity - councils have sufficient working capital to meet short-term commitments
- Indebtedness - councils are not overly reliant on debt to fund capital programs
- Self-financing - councils generate sufficient operating cash flows to invest in asset renewal and repay any debt that may have been incurred in the past
- Investment Gap - councils have been replacing assets at a rate consistent with their consumption
- Renewal Gap - councils have been maintaining existing assets at a consistent rate.

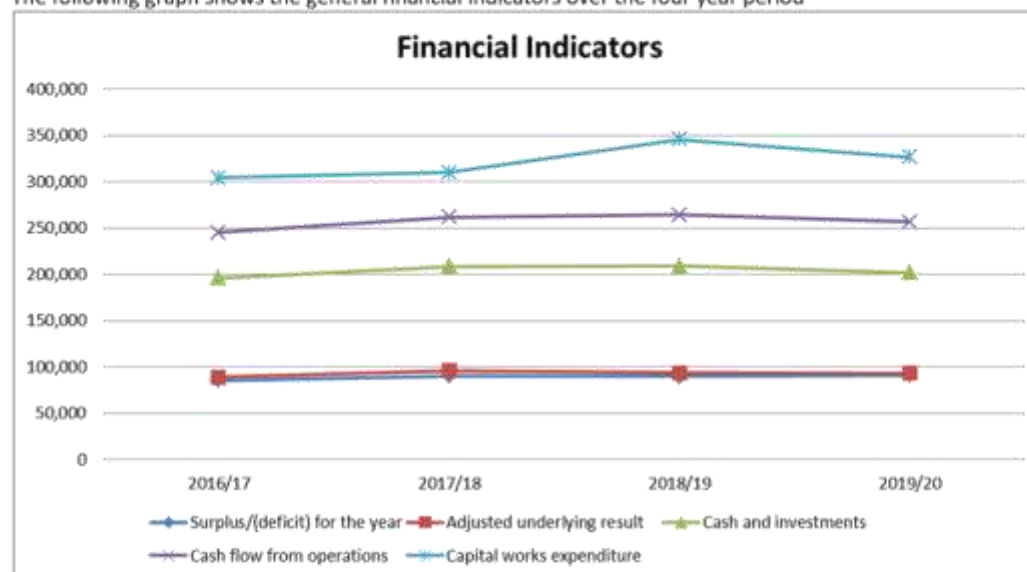
The following table summarises the key financial results for Whittlesea over the four years 2016/17 to 2019/20.

Indicator	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	Trend +/-
Surplus/(deficit) for the year	85,826	90,527	90,109	91,220	+
Adjusted underlying result	3,277	5,327	3,662	2,120	o
Cash and investments	107,162	112,837	115,104	108,300	o
Cash flow from operations	48,816	53,129	55,296	54,819	+
Capital works expenditure	58,958	48,193	81,257	70,184	+

Key to Forecast Trend: + Forecasts improvement in Council's financial performance/financial position indicator  
 o Forecasts that Council's financial performance/financial position indicator will be steady  
 - Forecasts deterioration in Council's financial performance/financial position indicator

## City of Whittlesea – Budget 2016/17

The following graph shows the general financial indicators over the four year period



The key outcomes of the SRP are as follows:

- **Financial sustainability** – Cash and cash equivalents combined with financial assets (investments) is forecast to decrease over the four year period from \$115.5 million (at the beginning of 2016/17) to \$108.3 million (at the end of 2019/20), which indicates prudent financial management whilst maintaining a strong commitment to Council's capital works program by using a relatively minor portion of Council's cash reserves which is supplemented by borrowings.
- **Rating levels** – A rate increase of 2.5% for the 2016/17 Budget is based on the rate cap set by the State Government. The following 3 years forecasts have been predicated on a rate rise of 2.0% subject to annual determination by the State Government having considered the recommendations of the Essential Services Commission. At this point Council has not considered applying for a variation to the rate cap in the forecast period.
- **Service delivery strategy** – Service levels have been maintained throughout the four year period. Despite this, operating surpluses are forecast in all years of the SRP as a result of the receipt of significant gifted assets and developer contributions. Significant development activity within the municipality and capital grant revenue received to fund the annual capital works program is expected to continue.
- **Borrowing strategy** – Borrowings of \$900k are budgeted for the Capital Works program in 2016/17, however it is planned to defer these borrowings until the 2017/18 year and utilise current cash assets to cover the related expenditure in the interim period. Borrowings between 2017/18 – 2019/20 will increase from \$30.4 million (at 30 June 2016) to \$80.2 million (at 30 June 2020) in order to fund significant capital projects, and represents a movement in the prudential ratio from 22% (at 30 June 2016) to 45% (at 30 June 2020).
- **Infrastructure strategy** – Capital expenditure over the four year period will total \$259 million at an average of \$65 million.

## City of Whittlesea – Budget 2016/17

## Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Budget	Strategic Resource Plan			Trend + / o / -
				Projections			
			2016/17	2017/18	2018/19	2019/20	
Operating Position							
Adjusted Underlying Result	Adjusted Underlying Surplus (Deficit)/ Adjusted underlying revenue	1	1.68%	2.6%	1.69%	0.95%	-
Liquidity							
Working Capital	Current Assets/ Current Liabilities	2	286.3%	282.7%	249.4%	239.8%	-
Unrestricted Cash	Unrestricted cash / Current liabilities		257.1%	254.6%	224.5%	213.9%	-
Obligations							
Loans and Borrowings	Interest bearing loans and borrowings/rate revenue	3	20.6%	24.3%	38.8%	44.9%	-
Loans and Borrowings	Interest and principal repayments/rate revenue		3.2%	3.3%	4.2%	7.4%	-
Indebtedness	Non-current liabilities/ Own source revenue		19.0%	23.0%	34.1%	41.5%	-
Asset Renewal	Asset renewal expenditure / depreciation	4	30.3%	29.0%	28.1%	26.6%	-
Stability							
Rates concentration	Rate revenue/adjusted underlying revenue	5	69.7%	69.7%	69.3%	70.6%	+
Rates effort	Rate revenue/property values (CIV)		0.4%	0.4%	0.4%	0.4%	o
Efficiency							
Expenditure level	Total expenditure/ number of assessments		\$2,432	\$2,438	\$2,504	\$2,483	o
Revenue level	Residential rate revenue / number of residential assessments		\$1,438	\$1,449	\$1,462	\$1,478	o
Workforce turnover	Number of resignations and terminations / average number of staff		8.4%	8.3%	8.3%	8.2%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator



### City of Whittlesea – Budget 2016/17

#### Notes to indicators

**1 Adjusted underlying result** – The adjusted underlying operating result excludes the impact of non-recurrent capital grants, non-monetary asset contributions and contributions from developers to fund capital expenditure. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

**2 Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the following years due to increased borrowings which will fund some large capital projects.

**3 Debt compared to rates** – Trend indicates Council's increasing use of debt to fund significant capital projects

**4 Asset renewal** – This percentage indicates the extent of Council's renewal against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**5 Rates concentration** – Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become increasingly reliant on rate revenue compared to all other revenue sources despite efforts to identify other income streams.

#### Non-financial resources

In addition to the financial resources to be utilised over the planning period, Council will also utilise non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements for the 2016/17 to 2019/20 years is shown below.

Indicator	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Employee costs (\$'000)				
- Operating	84,017	86,577	89,918	93,752
- Capital	0	0	0	0
Total	84,017	86,577	89,918	93,752
Employee numbers (FTE)	<b>784.3</b>	<b>769.1</b>	<b>773.1</b>	<b>775.2</b>

### City of Whittlesea – Budget 2016/17

#### Rating Information

In developing this SRP, rates and charges were identified as an important source of revenue, accounting for approximately 65% of the total revenue (excluding non-cash contributions) received by Council annually. Planning for future rate increases has been impacted by the introduction of rate capping by the State Government, but remains an important component of the Strategic Resource Planning process, as a variation process also applies should Council be of a mind to seek a rate rise above the nominated rate cap. The level of rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Whittlesea community.

The following table shows a comparison of the last five years and the average rates per capita for the 2016/17 year.

Year	Whittlesea City Council
2012/13	5.00%
2013/14	4.75%
2014/15	3.95%
2015/16	3.5%
2016/17	2.5%
Average increase	3.94%
Average rate per capita 2016/17	\$673

It is predicted that the 2016/17 operating position will be significantly influenced by increases in labour resources and reductions in government funding in real terms. It will therefore be necessary to achieve future revenue growth while containing costs in order to achieve an underlying breakeven operating position by 2017/18 as set out in the SRP.

In order to achieve these objectives while maintaining service levels and a strong capital expenditure program, the general rate will increase by 2.50%. This will raise total rate and charges for 2016/17 of \$136.6 million, including \$2.5 million budgeted for supplementary rates.

A challenge for the organisation is to grow the funding available to deliver the significant pipeline of capital projects into the future.

The determination of Fees and Charges is also an important component of Council's Annual Budget. Council will continue a rolling review of fees and charges in an effort to ensure that price settings are appropriate and contribute an equitable share of income to the Budget.

The following table sets out future proposed increases in rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2016. Due to the uncertainty surrounding rate capping at this time, Council has based its future forecasts on the percentage assumed to be CPI for the next 4 years.

Year	General Rate Increase %	Farm Rate Increase %	Total Rates Raised
2015/16	3.5%	3.5%	128,646,462
2016/17 (proposed)	2.5%	2.5%	136,454,675
2017/18 (indicative)	2.0%	2.0%	143,164,705
2018/19 (indicative)	2.0%	2.0%	150,240,482
2019/20 (indicative)	2.0%	2.0%	157,745,844

Council uses the Net Annual Value (NAV) method of valuation and calculates a rate in the dollar on property valuations to determine the total rate revenue required from the annual budget process.

The existing rating structure comprises two rating categories (general rate and farm rate). These rates are structured in accordance with the requirements of section 155 of the Local Government Act 1989.

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The City of Whittlesea has offered a Farm Rate since at least the early 1980s to assist those with genuine farming properties within the municipality. In 2013/14 the discount was increased by 5% to 15% on the general rate and currently is provided to and assists 194 properties on the farm rate. The discount will remain at 15% for 2016/17.

Council also offers a rate rebate for sustainable land management and this will continue in 2016/17. Eligible rural landowners may be provided with a rate rebate to encourage responsible land management, through Council's Sustainable Land Management Rebate Scheme.

The Sustainable Land Management Rebate is to be granted to:

- Assist in the proper and sustainable development of the municipal district
- Support and encourage the application of sustainable land management practices
- Preserve places within the municipal district which are of environmental interest
- Preserve, restore and maintain places of environmental importance and value within the municipal district
- Improve the productive capacity of rural land; and
- Promote the objectives described in the Sustainable Land Management Rebate Scheme Application Guidelines

#### Melbourne Wholesale Market Rebate

- Council will grant a rebate to each owner (or, where applicable, occupier) of land comprising any part of the Melbourne Wholesale Markets.
- The rebate became operative from the commencement of trading at the Markets in September 2015, and be in an amount equal to the rates which would otherwise have been payable in respect of the land; and
- The rebate is to be granted to assist the proper development of the municipal district and is for a period of 5 years

Under the NAV rating system there is no opportunity for differential rates other than a Farm Rate and Urban Farm Rate.

Council has a formal Rating Strategy that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used.

The following table summarises the rates to be determined for the 2016/17 year.

	How applied	2015/16	2016/17	Change
General Rates	Cents in \$ of NAV	.06621000	.06389510	(-3.5%)
Farm Rates	Cents in \$ of NAV	.05627850	.05431084	(-3.5%)

### General revaluation of properties

During the 2015/16 year, a revaluation of all properties within the municipality was carried out and will apply from 1 January 2016 for the 2016/17 year.

#### Definitions of valuations

City of Whittlesea uses the net annual method of valuation (NAV), which is either five per cent of the CIV for residential properties or the reasonable annual rental of a property, minus specified outgoings for non-commercial properties.

The other valuation bases the Valuer is required to return are:

- Site value (SV) which is the market value of land excluding improvements; and
- Capital Improved Value (CIV) is the market value of a property including land, buildings and improvements

## City of Whittlesea – Budget 2016/17

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### Supplementary valuations

Supplementary valuations are made during the financial year when a significant change to the valuation occurs.

The most common causes for supplementary valuations are:

- construction of a new dwelling or building;
- subdivision of a property; or
- consolidation of properties Council presently undertakes this task on a quarterly basis

As a result of a supplementary valuation, a rate notice is issued to reflect any change in rates.

### Asset Management

Asset Management is the combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner. It includes the management of the whole life cycle (design, construction, commissioning, operating, maintaining, repairing, modifying, replacing and decommissioning/disposal) of physical and infrastructure assets.

Providing and maintaining infrastructure asset for service delivery is a function of Council under the Local Government Act 1989.

Council's Asset Management Policy is currently being reviewed. The revised policy, together with soon to be developed service plans, endeavour to balance the service levels with the expectations of communities and stakeholders, having due regard to available resources and affordability.

Council is also developing nine Asset Management Plans, and investing in an Asset Management System to assist with the planning for the maintenance and renewal needs of infrastructure assets.

As a growth municipality with a significant number of new assets constructed each year, it is critically important that future maintenance and renewal of these assets is planned for now, to ensure future generations have access to the same service levels currently delivered.

A key objective of the Budget is to allocate funding for the maintenance and renewal of existing infrastructure assets used for providing services.

In developing the Budget, the following guiding principles were considered – (a) give priority to the timely interventions which optimise the useful lives of assets so that expensive repairs and premature renewal can be avoided; and (b) comply with regulatory obligations. The process includes:

- identification of capital projects that would maintain or renew Council's existing assets at desired condition levels; and
- prioritisation of capital projects.

### Capital Works

Council recognises the need to provide significant funding sources for additional assets needed to provide for increased service demands. Asset Service Plans inform this process, and feed into identified capital projects which are then prioritised in a Capital Works Program for the period of the SRP.

In the development of the Capital Works Program, Council assesses alternate options before committing to the development of new assets.

In addition to the guiding principles stated above in this section, the following principles are also considered – (a) take a strategic approach that forecasts the service delivery needs and the capacity to meet them in a short, medium and long-term basis, and (b) provide and maintain assets fit for service delivery.

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.



## City of Whittlesea – Budget 2016/17

Year	Summary of funding sources				
	Total Capital	Grants	Contributions	Council Cash	Borrowings
	Program \$'000	\$'000	\$'000	\$'000	\$'000
2015/16	46,649	5,986	0	37,761	2,902
2016/17	58,958	4,846	5,729	47,483	900
2017/18	48,193	6,835	2,313	30,695	8,350
2018/19	81,257	7,678	14,114	32,504	26,961
2019/20	70,184	1,100	16,213	32,862	20,009

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has cash or investment reserves that are also used to fund a variety of capital projects. These reserves are either 'statutory' or 'discretionary' cash reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions to community facilities, drainage and recreational open space. Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, even though they may be earmarked for a specific purpose.

**Service delivery**

The key objectives in this SRP which directly impact the future service delivery strategy are to maintain existing service levels and to achieve an underlying breakeven operating result within the short term. With these key objectives as a basis, a number of internal and external influences have been identified through discussions with management which will have a significant impact on the scope and level of services to be provided over the next four years.

The service delivery outcomes measured in financial terms are shown in the following table.

Year	Surplus (Deficit)	Adjusted	Net Service
	for the year	Underlying	(Cost)
	\$'000	Surplus (Deficit) \$'000	\$'000
2015/16	69,875	(7,721)	(107,886)
2016/17	85,826	3,277	(117,562)
2017/18	90,527	5,327	(122,064)
2018/19	90,109	3,662	(127,421)
2019/20	91,220	2,120	(134,371)

Service levels have been maintained throughout the four year period with operating surpluses forecast in all years from 2016/17 through to 2019/20 as a result of significant cash and non-cash contributions from developers and capital grant revenue being received to fund the annual capital works program.

The adjusted underlying operating result excludes the impact of non-recurrent capital grants, non-monetary asset contributions and other contributions to fund capital expenditure.

The net cost of the services (i.e. the total cost less revenue earned) provided to the community increases from \$107.9 million to \$134.3 million over the four year period.

A more detailed analysis of the net cost of services attributable to each of Council's strategic objectives can be seen in the table below:

## City of Whittlesea – Budget 2016/17

Strategic Objective	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Good Governance	17,842	17,952	18,913	19,814
Living sustainably	3,234	3,196	3,322	3,513
Health and wellbeing	10,432	10,275	10,687	11,170
Places and spaces to connect people	17,821	19,320	21,128	22,930
Growing our Economy	4,975	5,179	4,375	4,940
Accessibility in, out and around our City	46,915	48,909	51,027	53,353
Inclusive and Engaged Community	16,501	16,820	17,485	18,130
	<b>117,562</b>	<b>122,064</b>	<b>127,421</b>	<b>134,371</b>

## OTHER STRATEGIES

## Long Term Borrowings

In developing this Strategic Resource Plan, borrowings were identified as an important funding source for capital works programs. In the past, Council has borrowed moderately to finance large infrastructure projects and since then has been in a phase of debt reduction. This has resulted in a reduction in debt servicing costs, but has meant that cash and investment reserves have been used as an alternate funding source to maintain robust capital works programs. With Council discretionary reserves now forecast to be \$43.4 million at 30 June 2016 and a significant capital works program to be completed over the coming years, it has been necessary to reconsider the issue of borrowings.

Council regularly monitors its debt levels against prudential guidelines and has instituted a program of debt reduction over the past few years to enable Council to invest in intergenerational capital projects which will be required in the near term.

For the 2016/17 year, Council has decided that no new borrowings will be undertaken, however notional borrowings of \$900k will be added to the proposed borrowings for the 2017/18 works program to fund the projects. After making loan repayments of \$2.35 million plus a sinking fund provision of \$580k, Council's loan liability will reduce to \$28.1 million as at 30 June 2017. In future years, borrowings will be required to fund further infrastructure initiatives. The following table sets out future proposed borrowings, based on a) the forecast financial position of Council as at 30 June 2016 and b) existing capital works projections.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2015/16	0	2,173	2,152	30,444
2016/17	0	2,348	1,984	28,096
2017/18	9,250	2,619	2,060	34,727
2018/19	26,961	3,408	2,877	58,279
2019/20	20,009	7,626	3,949	70,662

Council's approach to borrowings is to ensure that:

- Total borrowings remain below the State Government prudential guideline of 60% of total rate revenue
- Debt commitment costs (principal and interest repayments for each financial year) remain below the prudential guideline of 10 cents in every rate dollar
- Based on compliance with the prudential financial guidelines the purpose of borrowing as required will be to fund capital projects that provide intergenerational equity.

Borrowings may also be required in the future as a means of securing a fixed rate of payment for other liabilities Council may face, for example, should there be a future requirement to contribute additional amounts to the Local Government defined benefit superannuation fund.

Council participates in the MAV (Municipal Association of Victoria) Loan Funding Vehicle which aims to provide interest savings of approximately 1% dependant on the loan terms.

**City of Whittlesea – Budget 2016/17**

All future borrowings will be considered carefully in accordance with principles of sound financial management and the ability of Council to meet the relevant prudential requirements for borrowing set out by State Government. The State Government prudential requirements for borrowing are set out below, together with Council's budgeted position at 30 June 2017:

Prudential ratio	Calculation	Rationale	State Govt Target	Whittlesea 2016/2017 Budget	Comparison to State Government Target
Liquidity (working capital)	Current Assets : Current Liabilities	Reflects ability to repay current commitments from cash or near cash assets	> 1.1 : 1	2.8 : 1	Greater than State Government target
Debt commitment	Total loans as a percentage of rate revenue	Reflects total loan levels relative to Council rates	<60%	20.62%	Below State Government target
Debt servicing	Total interest costs as a percentage of total revenue	Reflects the proportion of total revenue that is used to service loan interest	<5%	0.72%	Below State Government target
Debt Commitment Costs	Total interest plus principal as a percentage of total revenue	Reflects the proportion of total revenue that is used to service loan interest and principal repayments	<10%	1.56%	Below State Government target

As can be seen in the table above, Whittlesea's position with respect to borrowings is well within the State Government prudential targets in the 2016/17 Budget year.

The table below shows information on borrowings that is specifically required by the Regulations

	2015/16 \$	2016/17 \$
Total amount borrowed as at 30 June of the prior year	32,618,029	30,444,717
Total amount to be borrowed	0	0
Total amount projected to be redeemed	(2,173,312)	(2,348,379)
<b>Total amount proposed to be borrowed as at 30 June</b>	<b>30,444,717</b>	<b>28,096,338</b>

**City of Whittlesea – Budget 2016/17**

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**Overview to appendices**

The following appendices include voluntary and statutory disclosures of information that provide support for the analysis contained in this report.

This information has not been included in the main body of the budget report in the interests of clarity and conciseness. Council has decided that whilst the budget report needs to focus on the important elements of the budget and provide appropriate analysis, the detail upon which the annual budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

Appendix	Nature of Information
A	Statutory Disclosures
B	Capital works and works carried forward from 2015/2016
C	Fees and Charges Schedule
D	Proposed declaration of rates and charges



## City of Whittlesea – Budget 2016/17

Appendix A  
Statutory Disclosures

The information set out below is required under the Act to be disclosed in the Council's annual budget.

## 1 Borrowings

	2015/16 \$	2016/17 \$
New borrowings (other than refinancing)	0	0
Debt redemption	2,173,312	2,348,379

## 2 Rates and charges

**2.1 The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year**

Type or class of land	2015/16 Cents/\$NAV	2016/17 Cents/\$NAV	Change
General rate for rateable residential and commercial properties	0.06621000	0.06389510	-3.5%
Farm rate	0.05627850	0.05431084	-3.5%

**2.2 The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year**

Type or class of land	2015/16 \$	2016/17 \$	Change
General Rate	123,922,624	134,146,051	8.2%
Farm Rate	1,027,423	1,154,610	12.4%
<b>Total amount to be raised by general rates</b>	<b>124,950,047</b>	<b>135,300,661</b>	<b>8.3%</b>
Annualised 2015/16 supplementary rate revenue	7,050,620	-	
<b>Total annualised general rates</b>	<b>132,000,667</b>	<b>135,300,661</b>	<b>2.5%</b>

**2.3 The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year**

Type or class of land	2015/16	2016/17	Change
General Rate	75,596	79,055	4.6%
Farm Rate	192	194	1.0%
<b>Total number of assessments</b>	<b>75,788</b>	<b>79,249</b>	<b>4.6%</b>

**2.4 The basis of valuation is the Net Annual Value (NAV)**

**2.5 The estimated total value of each type or class of land, and the estimated net assessable value of land, compared with the previous financial year**

Type or class of land	2015/16 \$	2016/17 \$	Change
General Rate	1,871,660,358	2,099,473,211	12.2%
Farm Rate	18,256,050	21,259,295	16.5%
<b>Total value of land</b>	<b>1,889,916,408</b>	<b>2,120,732,506</b>	<b>12.2%</b>

**2.6 The municipal charge under section 159 of the Act compared with the previous financial year**  
Council does not have a municipal charge under section 159 of the Act.

**City of Whittlesea – Budget 2016/17**

**2.7 The estimated total amount to be raised by municipal charges compared with the previous financial year**  
Not applicable

**2.8 The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year**

Council does not have a separate charge for kerbside collection and recycling

**2.9 The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year**

Not applicable

**2.10 The estimated total amount to be raised by all rates and charges compared with the previous financial year**

Type or class of land	2015/16 \$	2016/17 \$	Change
Rates and charges	124,950,047	135,300,661	8.3%

**2.11 Any significant changes that may affect the estimated amounts to be raised by rates and charges**

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

### **3. Differential rates**

#### **Rates to be levied**

The rate and amount of rates payable in relation to land in each category of differential are:

- A rate of 0.06389510 in the NAV dollar in respect of residential and commercial use land (of a non-farm nature)
- A rate of 0.05431084 in the NAV dollar in respect of farm land.

Each differential rate will be determined by multiplying the Net Annual Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of its functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

#### **General rate**

The general rate for rateable residential and commercial properties applies to all properties which do not fall into the farm rate classification (see below).

The requirements of municipal valuation are governed by the Valuation of Land Act 1960. The Act was amended in 1998 to introduce two-yearly valuations from the 2000 general valuation onwards. A Council valuer inspects all properties and takes into consideration the size, condition and locality of the property and improvements. The valuer then analyses similar properties that have recently sold in the area and determines a value for the property based on the state of the property market and current conditions.

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**City of Whittlesea – Budget 2016/17**

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Valuers are required to assess three bases of value:

- **Capital Improved Value (CIV)** - The value of both the land and any improvements on the property. It is the sum that the property would be likely to realise at the time of valuation if offered for sale
- **Site Value (SV)** - Site Value is what the land is worth assuming that there are no improvements, it is the sum that the property would be likely to realise at the time of valuation if offered for sale.
- **Net Annual Value (NAV)** - In the case of residential houses, units and rural properties the NAV is 5% of the Capital Improved Value. For commercial and industrial properties the NAV is the rent at which the property might reasonably be expected to be let from year to year.

A Council may choose one of these valuation bases for calculating general rates. At the City of Whittlesea, the NAV is used for calculating municipal rates.

***Farm rate***

The farm rate may be applied to some properties within the Municipality which are classified by Council as Farm Land as defined in Section 2(1) of the Valuation of Land Act 1960. Farm Land is used primarily for growing or grazing purposes and must be greater than 2 hectares in area.

### City of Whittlesea – Budget 2016/17

#### Appendix B

#### Capital works and works carried forward from 2015/16

This appendix presents a listing of the capital works projects that will be undertaken for the 2015/2016 year.

The capital works projects include the following:

- New works for 2016/2017
- Works carried forward from the 2015/2016 year

#### New works for 2016/2017

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>										
<b>Buildings</b>										
Animal Welfare Facility - Cooper Street Epping	2,800	2,800	-	-	-	-	-	-	2,800	-
Extend building - Wollert Hall - Epping Road Wollert	50	-	-	-	50	-	-	-	50	-
Ashley Park Community Activity Centre - (Mernda Precinct 2B) - Mernda - Precinct 2B	1,500	1,500	-	-	-	-	-	1,500	-	-
Hawkstowe Parade ELC (Mernda Precinct 5)-Mernda South PPP - Mernda - Precinct 5	600	600	-	-	-	-	-	100	500	-
Epping Depot upgrade and refurbishment - Epping	300	-	30	-	270	-	-	-	300	-
Conversion of Janefield School Building into Community Facility - University Hill - Bundoora	300	300	-	-	-	-	-	-	300	-
Leased Building/Property Renewal Program - Various - Various	100	-	-	100	-	-	-	-	100	-





## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Relocate modular units - Whittlesea to Redgum Child and Family Centre, South Morang - South Morang	500	500	-	-	-	-	-	-	500	-
Planned Renewal Projects - Various	200	-	200	-	-	-	-	-	200	-
<b>Total Buildings</b>	<b>6,350</b>	<b>5,700</b>	<b>230</b>	<b>100</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>4,750</b>	<b>-</b>
<b>Buildings Improvements</b>										
Office Refurbishment and Alterations - Various Locations - Various locations	350	-	-	350	-	-	-	-	350	-
Barry Road CAC - extension and refurbishment - Thomastown	500	-	-	500	-	-	-	-	500	-
Civic Precinct - HVAC and Refurbishment (Sustainable Climate Control Project Stage 1) - Civic Centre South Morang	500	-	-	500	-	-	-	-	-	500
Energy Efficiency Program - Various - Various	250	-	-	250	-	-	-	-	250	-
Refurbish Harbard Street Kindergarten - Thomastown	30	-	-	30	-	-	-	-	30	-
Ziebell's Farmhouse - Fire Detection Alarms	50	-	-	50	-	-	-	-	50	-
New external access door to Huskisson Reserve Pavillion Toilet	15	-	-	15	-	-	-	-	15	-
Thomastown Library Refurbishment - Thomastown	100	-	-	100	-	-	-	-	100	-
<b>Total Building Improvements</b>	<b>1,795</b>	<b>-</b>	<b>-</b>	<b>1,795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,295</b>	<b>500</b>
<b>TOTAL PROPERTY</b>	<b>8,145</b>	<b>5,700</b>	<b>230</b>	<b>1,895</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>6,045</b>	<b>500</b>

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PLANT &amp; EQUIPMENT</b>										
<b>Plant, Machinery &amp; Equipment</b>										
Replacement of Council fleet - Ongoing Program - Plant	2,338	2,338	-	-	-	-	-	-	2,338	-
Furniture and equipment purchases - Various locations	60	60	-	-	-	-	-	-	60	-
<b>Total Plant, Machinery &amp; Equipment</b>	<b>2,398</b>	<b>2,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,398</b>	<b>-</b>
<b>Fixtures, Fittings &amp; Furniture</b>										
Acquisition of Visual Art - Civic Centre - Civic Centre	10	10							10	
Furniture and fittings for halls and CACs - Various Locations - Various locations	65	65	-	-	-	-	-	-	65	-
<b>Total Fixtures, Fittings &amp; Furniture</b>	<b>75</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>-</b>
<b>Computers &amp; Telecommunications</b>										
IT - Various computer system hardware and other IT equipment - Various locations	85	34	-	51	-	-	-	-	85	-
IT - Councillor IT Equipment Replacement - Civic Centre South Morang	55	28	-	27	-	-	-	-	55	-
IT - ICT Infrastructure Asset Program - Civic Centre South Morang	115	69	-	46	-	-	-	-	115	-
IT - Mobility - Various	88	35	-	53	-	-	-	-	88	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
IT - Meeting Room IT Improvements - Civic Centre South Morang	10	8	-	2	-	-	-	-	10	-
IT - HRIS Review - Civic Centre South Morang	220	220	-	-	-	-	-	-	220	-
IT - MCH and Remote Network Links (Radio and Microwave) - Civic Centre	100	100	-	-	-	-	-	-	100	-
IT - Telephone System BCP and Renewal - Civic Centre	25	25	-	-	-	-	-	-	25	-
IT - Health Systems and Mobile Application - Civic Centre South Morang	100	-	-	-	-	100	-	-	100	-
IT - MCH Statewide Application - Civic Centre South Morang	60	-	-	-	-	60	-	-	60	-
IT - Smartphones for MCH Centres - Civic Centre South Morang	49	49	-	-	-	-	-	-	49	-
IT - PC Replacement - Civic Centre South Morang	25	25	-	-	-	-	-	-	25	-
EPMO System Implementation - Civic Centre	150	-	-	-	-	150	-	-	150	-
<b>Total Computers &amp; Telecommunications</b>	<b>1,082</b>	<b>593</b>	<b>-</b>	<b>179</b>	<b>-</b>	<b>310</b>	<b>-</b>	<b>-</b>	<b>1,082</b>	<b>-</b>
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>3,555</b>	<b>3,066</b>	<b>-</b>	<b>179</b>	<b>-</b>	<b>310</b>	<b>-</b>	<b>-</b>	<b>3,555</b>	<b>-</b>
<b>INFRASTRUCTURE</b>										
<b>Roads</b>										
Local road resurfacing works - Ongoing Program - Various Roads	2,000	-	2,000	-	-	-	300	-	1,700	-



## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Local road reconstruction/rehabilitation - Various Roads	2,000	-	2,000	-	-	-	300	-	1,700	-
LATM Schemes various treatments - Various locations	400	280	-	120	-	-	-	-	400	-
Car Park rehabilitation - various - Various locations	60	-	60	-	-	-	-	-	60	-
Traffic control devices - un-programmed works - Various locations	235	118	-	117	-	-	-	-	235	-
Collector Road traffic management - Various locations - Collector Roads	140	70	-	42	28	-	-	-	140	-
Upgrade disabled parking bays to DDA requirements - Various locations - DDA Works - Various locations - DDA Works	35	-	-	35	-	-	-	-	35	-
Roadside hazard protection - Various locations	75	75	-	-	-	-	-	-	75	-
Part constructed roads improvements - Various Roads	100	100	-	-	-	-	-	-	100	-
Urbanise Road - McKimmies Road - Darebin Creek to Garden Grove Drive - Lalor	880	-	-	880	-	-	735	-	145	-
Construct Road - Regent Street - Sackville Street to Grafton Street - Mernda	400	-	-	400	-	-	-	-	400	-
Construct shared path - Bush Boulevard - Plenty Road to Westfield Shopping Centre - Bush Bvd	20	20	-	-	-	-	-	-	20	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Construction of 2 lane undivided road and roundabout - Brush Road - Brush Road, Epping	850	850	-	-	-	-	271	579	-	-
Modify Roundabout - Centenary Drive and Hinkler Drive - Centenary Drive, Mill Park	200	-	200	-	-	-	200	-	-	-
Painted Hills Road/ Bridge Inn Road Intersection - Mernda	3,800	3,800	-	-	-	-	-	3,250	550	-
Install pedestrian operated signals - Findon Road - west of Civic Drive - South Morang	300	300	-	-	-	-	-	-	300	-
Black Spot - Yan Yean Road/Jorgensen Road intersection - Yan Yean Rd Mernda	974	-	-	974	-	-	974	-	-	-
Streetscape improvements program - Thomastown High Street Shops (Thomastown and Lalor Masterplan) - High Street Thomastown - TLMP	200	-	-	200	-	-	-	-	200	-
Traffic signals - Yan Yean Road/Cookes Road intersection - Yan Yean Rd Mernda	900	900	-	-	-	-	800	-	100	-
Construct roundabouts - intersections Redleap Avenue and Buckmaster Drive - Redleap Reserve, Mill Park	120	-	120	-	-	-	120	-	-	-
Construct Concrete Deck Overlay - Findon Road Bridge - Findon Creek - Epping North	265	-	-	265	-	-	-	-	265	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Construct roundabout - intersection Rockfield Street and Redding Rise - Epping Central	250	250	-	-	-	-	-	-	250	-
<b>Total Roads</b>	<b>14,204</b>	<b>6,763</b>	<b>4,380</b>	<b>3,033</b>	<b>28</b>	<b>-</b>	<b>3,700</b>	<b>3,829</b>	<b>6,675</b>	<b>-</b>
<b>Footpath &amp; Cycleways</b>										
Bicycle facilities - provide new on-road & off-road paths - Various locations	100	80	-	20	-	-	-	-	100	-
Kerb Ramp DDA Upgrades - Various locations - DDA Works	40	-	-	40	-	-	-	-	40	-
Safe Routes to Schools - Various	25	13	-	12	-	-	-	-	25	-
Upgrade shared path - Darebin Creek - Metropolitan Ring Road to Findon Road - Epping	1,325	1,325	-	-	-	-	-	-	1,325	-
Construct shared path - McDonalds Road (north side) - Darebin Creek to Civic Drive - McDonalds Road, South Morang	35	35	-	-	-	-	-	-	35	-
Construct shared path - Yan Yean Pipe Track - Gordons Road to Hawkstowe Parade - Gordons Road, South Morang	125	125	-	-	-	-	-	-	125	-
Construct shared path - Plenty Road (west side) - McKimmies Drive to Weathiland Drive - Bundoora	300	300	-	-	-	-	-	-	300	-
Missing Footpath Links Program - Various	600	-	-	-	600	-	-	-	600	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Epping Central DCP Implementation - Streetscape improvement works - Coulstock Street and High Street - Coulstock Street, Epping	100	-	-	100	-	-	-	-	100	-
<b>Total Footpath &amp; Cycleways</b>	<b>2,650</b>	<b>1,878</b>	<b>-</b>	<b>172</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,650</b>	<b>-</b>
<b>Drainage</b>										
Drainage improvement works - Various locations	50	50	-	-	-	-	-	-	50	-
Queenscliff Road and Michigan Terrace intersection drainage issue - Thomastown/ Lalor precincts	1,200	-	-	1,200	-	-	-	-	1,200	-
Construct end of pipe treatments - Darebin Creek - Epping	50	50	-	-	-	-	-	-	50	-
Depot Fuel Facility Environmental Improvements - Epping Depot Administration Office	56	-	56	-	-	-	-	-	56	-
<b>Total Drainage</b>	<b>1,356</b>	<b>100</b>	<b>56</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,356</b>	<b>-</b>
<b>Bridges</b>										
Findon Road Bridge across Darebin creek - concrete deck overlay - Darebin Creek	280	-	280	-	-	-	280	-	-	-
<b>Total Bridges</b>	<b>280</b>	<b>-</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Recreational, Leisure &amp; Community Facilities</b>										
Upgrade open space - Implement Sportsfield Strategy - Various	1,285	-	-	1,285	-	-	-	-	1,285	-



## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Construct playing fields and pavilion - Lalor West Reserve (Mosaic) - Lalor	200	200	-	-	-	-	-	100	100	-
Construct two soccer pitches and pavilion - Doreen South Reserve (cnr of Eminence Boulevard and Painted Hills Road) - Mernda - Precinct 2A	200	200	-	-	-	-	-	200	-	-
Upgrade tennis courts and pavilion - TH Hurrey Reserve - TH Hurrey Reserve, Yan Yean	1,500	-	1,500	-	-	-	-	-	1,500	-
Upgrade pavilion - RGC Cook Reserve - RGC Cook Reserve, Thomastown	1,300	-	-	-	1,300	-	-	-	1,300	-
Construct Recreation/Leisure centre - Mernda Regional Recreation Hub - near cnr Plenty Road and Bridge Inn Road (Mernda Precinct 3) - Mernda - Precinct 3 - Regional Recreation Hub	110	110	-	-	-	-	-	-	110	-
Construction of two tennis courts - Mill Park Lakes CAC - South Morang	200	200	-	-	-	-	150	-	50	-
Upgrade Coaches Boxes - Various Locations - Various	55	55	-	-	-	-	-	-	55	-
Cricket Practice Net Upgrade (various locations) - Various	200	-	-	-	200	-	-	-	200	-
Redevelop Mill Park Leisure and Service Centre - Mill Park	523	262	-	261	-	-	-	-	123	400
Upgrade tennis courts and pavilion - Lalor Tennis Club - Lalor	850	-	-	850	-	-	-	-	850	-
Course improvement works- Growling Frog - Yan Yean	100	-	-	100	-	-	-	-	100	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Establishment of additional dog off leash areas - Various Locations - Various locations	55	55	-	-	-	-	-	-	55	-
Cricket Wickets Upgrade (various locations) - Various Sportsfields	55	-	55	-	-	-	-	-	55	-
Refurbish building - Whittlesea Aquatic Facility - Whittlesea	30	-	30	-	-	-	-	-	30	-
Vehicle Exclusion Fencing - Various locations	50	37	13	-	-	-	-	-	50	-
Renewal of track - Meadowglen Athletics Reserve - Meadowglen Athletics Stadium, Epping	1,000	-	-	1,000	-	-	-	-	1,000	-
Sports Lighting Upgrades - Various Sites - Various Sportsfields	220	-	-	220	-	-	-	-	220	-
Redgum Child and Family Centre – additional fit out - Redgum CAC	87	-	-	87	-	-	-	-	87	-
Norris Bank Reserve Master Plan Development (as part of the Open Space Strategy Implementation) - Norris Bank Reserve, Bundoora	50	-	-	-	-	50	-	-	50	-
Huskisson Reserve Tennis Court Upgrade	50	-	-	50	-	-	-	-	50	-
Botanica Park Playground	10	-	5	5	-	-	-	-	10	-
A.F. Walker Reserve Sportfield Lighting - Walker Reserve, Whittlesea	200	-	-	200	-	-	-	-	200	-
Waterview Reserve – Additional shelter	50	50	-	-	-	-	-	-	50	-
Sycamore Reserve – Temporary lighting	30	30	-	-	-	-	-	-	30	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>8,410</b>	<b>1,199</b>	<b>1,603</b>	<b>4,058</b>	<b>1,500</b>	<b>50</b>	<b>150</b>	<b>300</b>	<b>7,560</b>	<b>400</b>
<b>Parks, Open Space and Streetscapes</b>										
Renewal of playgrounds and general landscape improvements - Various locations	1,360	-	-	1,360	-	-	-	-	1,360	-
Street tree renewal - Ongoing Program - Various locations	300	45	255	-	-	-	-	-	300	-
Develop landscape - Whittlesea Gardens - Whittlesea Gardens Lalor	50	-	-	-	50	-	-	-	50	-
Develop landscape - Quarry Hills Park - South Morang	160	-	160	-	-	-	-	-	160	-
Scott Street Beautification works - Scott Street, Thomastown	300	-	-	300	-	-	-	-	300	-
Skate Parks - Growth Areas - Various locations	20	20	-	-	-	-	-	-	20	-
Landscape development balance of site - Hillview Recreation Reserve - South Morang	390	390	-	-	-	-	-	-	390	-
Retail Activity Centres - Streetscape Condition Audit & Improvements - Various Locations - Various	100	-	-	100	-	-	100	-	-	-
Doreen Recreation Reserve Master Plan - Doreen	50	50	-	-	-	-	-	-	50	-
Streetscape improvements program - Lalor High Street Shops (Thomastown and Lalor Masterplan) - Lalor Shopping Centre	250	-	-	250	-	-	-	-	250	-
Half Court Basketball Court in University Hill - University Hill	75	75	-	-	-	-	-	-	75	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Scoreboard for Main Street Reserve Thomastown - Thomastown	35	35	-	-	-	-	-	-	35	-
<b>Total Parks, Open Space and Streetscapes</b>	<b>3,090</b>	<b>615</b>	<b>415</b>	<b>2,010</b>	<b>50</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>2,990</b>	<b>-</b>
<b>Infrastructure - Other</b>										
Disability Action Plan - Ongoing Program - Various locations	100	-	-	100	-	-	-	-	100	-
Management of the Public Art Collection - Various locations	45	45	-	-	-	-	-	-	45	-
Improve disability access (DDA) to public transport - Various locations - DDA Works	60	-	-	60	-	-	-	-	60	-
Installation bus shelters - Various locations	15	3	12	-	-	-	-	-	15	-
Planning and Feasibility Studies for Future Projects - Various locations	200	-	-	200	-	-	-	-	200	-
Implementation of Signage Management Plan - Various - Various	50	50	-	-	-	-	-	-	50	-
Signalise intersection - Ferres Boulevard/Findon Road - South Morang	200	200	-	-	-	-	-	-	200	-
3 Phase Power (Design) – Civic Centre - Civic Centre South Morang	70	70	-	-	-	-	-	-	70	-
480 Cooper Street - Fire main - Cooper Street Epping	300	-	-	300	-	-	-	-	300	-
Street Light bulk replacement program - various locations - Various locations	300	-	300	-	-	-	-	-	300	-



## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Infrastructure - Other	1,340	368	312	660	-	-	-	-	1,340	-
TOTAL INFRASTRUCTURE	31,330	10,922	7,046	11,134	2,178	50	4,230	4,129	22,571	400
TOTAL NEW CAPITAL WORKS FOR 2016/17	43,030	19,688	7,276	13,208	2,498	360	4,230	5,729	32,171	900

## City of Whittlesea – Budget 2016/17

Works carried forward from the 2015/2016 year

Works carried forward from the 2015/16 year

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>PROPERTY</b>										
<b>Buildings</b>										
Animal Welfare Facility - Cooper Street Epping	3,697	3,697	-	-	-	-	-	-	3,697	-
Conversion of Janefield School Building into Community Facility - University Hill - Bundoora	40	40	-	-	-	-	-	-	40	-
Relocate modular units - Whittlesea to Redgum Child and Family Centre, South Morang - South Morang	923	923	-	-	-	-	541	-	382	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>4,660</b>	<b>4,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>541</b>	<b>-</b>	<b>4,119</b>	<b>-</b>
<b>Buildings Improvements</b>										
Barry Road CAC - extension and refurbishment - Thomastown	2,600	-	-	2,600	-	-	-	-	2,600	-
Civic Precinct - HVAC and Refurbishment (Sustainable Climate Control Project Stage 1) - Civic Centre South Morang	5,250	-	-	5,250	-	-	-	-	5,250	-
Thomastown Library Refurbishment - Thomastown	75	-	-	75	-	-	75	-	-	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Buildings Improvements	7,925	-	-	7,925	-	-	75	-	7,850	-
<b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b>	<b>12,585</b>	<b>4,660</b>	<b>-</b>	<b>7,925</b>	<b>-</b>	<b>-</b>	<b>616</b>	<b>-</b>	<b>11,969</b>	<b>-</b>
<b>Computers &amp; Telecommunications</b>										
IT - Aged Care Rostering - Civic Centre South Morang	135	135	-	-	-	-	-	-	135	-
IT - HRIS Review - Civic Centre South Morang	193	193	-	-	-	-	-	-	193	-
IT - SharePoint/PROV - Civic Centre South Morang	60	-	-	60	-	-	-	-	60	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Computers &amp; Telecommunications</b>	<b>388</b>	<b>328</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>388</b>	<b>-</b>
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>388</b>	<b>328</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>388</b>	<b>-</b>
<b>INFRASTRUCTURE</b>										
<b>Roads</b>										
Road Safety Improvements - Install roundabout at Hurlstone Crescent - Centenary Drive, Mill Park	152	152	-	-	-	-	-	-	152	-
Pedestrian Operated Signals – High Street Thomastown - Thomastown/ Lalor precincts	190	190	-	-	-	-	-	-	190	-
	-	-	-	-	-	-	-	-	-	-

## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Total Roads</b>	<b>342</b>	<b>342</b>	-	-	-	-	-	-	<b>342</b>	-
<b>Footpath &amp; Cycleways</b>										
Upgrade shared path - Darebin Creek - Metropolitan Ring Road to Findon Road - Epping	50	50	-	-	-	-			50	
<b>Total Footpath &amp; Cycleways</b>	<b>50</b>	<b>50</b>	-	-	-	-	-	-	<b>50</b>	-
<b>Recreational, Leisure &amp; Community Facilities</b>										
Construction of two tennis courts - Mill Park Lakes CAC - South Morang	91	91	-	-	-	-	-	-	91	-
Redevelop Mill Park Leisure and Service Centre - Mill Park	450	225	-	225	-	-	-	-	450	-
Upgrade tennis courts and pavilion - Lalor Tennis Club - Lalor	771	-	-	771	-	-	-	-	771	-
Mill Park Lakes Reserve - Pavilion Expansion and Upgrade - South Morang	1,051	-	-	1,051	-	-	-	-	1,051	-
Sycamore BMX Facility Improvement - Sycamore Reserve, Mill Park - Sycamore Reserve, Mill Park	200	80	-	120	-	-	-	-	200	-



## City of Whittlesea – Budget 2016/17

Capital Works Area	Project	Asset Expenditure Types					Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Non-Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total Recreational, Leisure & Community Facilities	2,563	396	-	2,166	-	-	-	-	2,563	-
TOTAL INFRASTRUCTURE	2,955	789	-	2,166	-	-	-	-	2,955	-
TOTAL C/FWD CAPITAL WORKS FOR 2015/16	15,928	5,777	-	10,151	-	-	616	-	15,313	-

## Summary

Capital Works Area	Project	Asset Expenditure Types				Non-	Funding Sources			
	Cost	New	Renewal	Upgrade	Expansion	Infrastructure	Grants	Developer Contributions	Council Cash	Borrowings
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
PROPERTY	20,730	10,360	230	9,820	320	-	616	1,600	18,014	500
PLANT & EQUIPMENT	3,943	3,394	-	239	-	310	-	-	3,943	-
INFRASTRUCTURE	34,285	11,711	7,046	13,300	2,178	50	4,230	4,129	25,526	400
TOTAL	58,958	25,465	7,276	23,359	2,498	360	4,846	5,729	47,483	900

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**City of Whittlesea – Budget 2016/17**

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**Appendix C  
2016/2017 Fees and Charges Schedule****Introduction**

The determination of Fees and Charges is an important component of Council's Annual Budget and is the subject of open and due process (i.e. consideration by Council and the public).

All areas of Council are being progressively reviewed and the exercise has become an ongoing process.

The 2016/17 Schedule of Fees and Charges has been prepared from officers' assessment of the required increases on Council imposed fees and charges, based on reviews of fees versus service cost and recovery percentage undertaken during the current financial year.

**Note that all fees and charges once set, other than statutory charges, may be reviewed and altered by Council during the year should circumstances warrant a change.**

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST inc. where applicable)
<b>Planning Services</b>	
<b>Planning Permits</b>	
Class 1	\$502.00
Class 2	\$239.00
Class 3	\$490.00
Class 4	\$102.00
Class 5	\$604.00
Class 6	\$707.00
Class 7	\$815.00
Class 8	\$1,153.00
Class 9	\$4,837.00
Class 10	\$8,064.00
Class 11	\$16,130.00
Class 12	\$386.00
Class 13	\$386.00
Class 14	\$386.00
Class 15	\$781.00
Class 16	\$249.00
Class 17	\$541.00
Class 18	\$404.00
<b>Planning Permits - Amendments</b>	
Class 1	\$502.00
Class 2	\$502.00
Class 3	\$239.00
Class 4	\$490.00
Class 5	\$102.00
Class 6	\$604.00
Class 7	\$707.00
Class 8	\$815.00
Class 9	\$386.00
<b>Planning Applications</b>	
Public Notice on Site (per notice)	\$12.00
Notice to adjoining owners/occupiers (per letter)	\$10.00
Copy of Certified Plan	\$45.00
<b>Planning Application - Amendments</b>	
Amend an application for a permit after notice (advertising) has been given but not yet determined for every class of application (other than Class 4 application where there is no fee) listed under Regulation 7	\$102.00
Amend an application for a permit after notice of the application has been given but not yet determined for every class of application (other than Class 5 application where there is no fee) listed under Regulation 8B	\$102.00
<b>Planning Certificates</b>	

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Planning Certificates - Section 198	\$18.20
Certificates of Compliance - Section 97N	\$147.00
Satisfaction Matters	\$102.00
<b>Planning Scheme - Amendments</b>	
Stage 1	\$798.00
Stage 2	\$798.00
Stage 3	\$524.00
Stage 4	\$798.00
<b>Subdivision</b>	
Multi Lot (per lot)	\$100.00
Procedural	\$100.00
Consolidation	\$100.00
Strata Redevelopment	\$100.00
Resort & Recreation Open Space Contribution	\$5.00
Amended subdivision plans	\$250.00
<b>Development Plans - Amendments</b>	
Amendment - Minor	\$300.00
Amendment - Major	\$1,500.00
<b>Planning Fees</b>	
Extension of time to a planning permit	\$220.00
Variation to a Building Envelope (other than applications made under Regulation 8B)	\$170.00
Demolition Approvals (S29A Building Act)	\$60.00
Planning Information Request	\$140.00
Secondary Consent	\$220.00
Secondary Consent for lots<300sqm.	\$350.00
Pre application concept plans	\$200.00
Amend or end Sec 173 Agreement	\$502.00
<b>Planning Copy Fees</b>	
<b>Permit Fee (per copy)</b>	
1 to 3 copies	\$100.00
4 to 9 copies	\$100.00
10+ copies	\$400.00
<b>Approved Plans (per copy)</b>	
1 to 3 copies	\$100.00
4 to 9 copies	\$100.00
10+ copies	\$400.00
<b>Building Services</b>	
<b>Residential Permits</b>	



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
New Dwellings (Up to \$300,000) Owner Builder	\$1,600.00
New Dwellings (Up to \$300,000) REGISTERED BUILDERS	\$1,150.00
New Dwellings (Over \$300,000) Owner Builder	\$2,070.00
New Dwellings (Over \$700,000) Owner Builder	\$2,500.00
New Dwellings (Over \$300,000) REGISTERED BUILDERS	\$1,430.00
New Dwellings (Over \$700,000) REGISTERED BUILDERS	\$1,910.00
Dwelling Extensions (All) Owner Builder (includes Class 1b)	\$1,070.00
Dwelling Extensions (All) REGISTERED BUILDERS (Includes Class 1b)	\$940.00
Minor Dwelling Alterations (removal of internal wall, increasing a window size etc.)	\$455.00
Multi Unit Development (maximum 9 units each)	\$715.00
Multi Unit Development (10 units and over each)	\$570.00
Demolitions (where protection work not required)	\$520.00
Protection Work Notices where a basement/large excavation >1.5m or construction/demolition proposed on a title	\$585.00
<b>Outbuildings</b>	
Steel Garages, Brick Garages, Carports, Verandas, Decks, Retaining Walls, Underpins, Reblocking, Fences, Sheds	\$480.00
<b>Swimming Pools &amp; Safety Barriers</b>	
Above ground pools	\$600.00
In-ground pools	\$740.00
<b>Commercial Works</b>	
Shop fit-out (cost less than \$10,000)	\$520.00
<b>Building Fees</b>	
Report & Consent Dispensation (siting)	\$244.00
Build Over Easement Consent or Flood Prone Land Consent	\$244.00
Stormwater Drainage Asset Information	\$60.90
Property Information	\$48.60
Lodgement fee	\$36.40
Essential Safety Measure Reports for Council Projects	\$1,365.00
Building Permit Extension of Time	\$98.00
Change of Permit or Certificate Details	\$110.00
Title Search	\$91.50
Amended Plans	\$155.00
Change of Use No building work	\$522.00
Report for the purposes Liquor Licensing	\$250.00
Additional inspections above allowed by Building Permit	\$155.00
Weekend inspections	\$225.00
Application for occupancy Permit for a Place of Public Entertainment (POPE) Circus	\$285.00
Application for occupancy Permit for a Place of Public Entertainment (POPE) Public Building	\$520.00
Application for occupancy Permit for a Place of Public Entertainment (POPE) Public event on Land	\$285.00
Issue of Permits to occupy road reserve "hoardings" for commercial projects	\$248.00
Bushfire Tank signage	\$49.50
Section 29A Report and Consent	\$60.90

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Bushfire Tank signage with postage	\$62.00
<b>Building Copy Fees</b>	
Copy of Residential Plans	\$99.50
Copy of Commercial Plans/multi unit site (search fee only) + charges per copied sheet	\$165.00
Copy of Building Permit or Occupancy Permit	\$48.50
<b>Engineering &amp; Transportation</b>	
<b>Subdivision</b>	
Subdivision Construction Surveillance Fee - 2.5% of cost of works (inc GST) under the Subdivision Act 1988	2.5% of cost of works
<b>Road Opening Applications for Consent</b>	
<b>Consent Fees -other than Minor</b>	
<b>On roadway, shoulder or pathway</b>	
Council road where speed limit is greater than 50km/hr	\$600.00
Council road where speed limit is 50km/hr or less	\$325.00
<b>Not on roadway, shoulder or pathway</b>	
Council road where speed limit is greater than 50km/hr	\$325.00
Council road where speed limit is 50km/hr or less	\$80.00
<b>Consent Fees - Minor</b>	
<b>On roadway, shoulder or pathway</b>	
Council road where speed limit is greater than 50km/hr	\$125.00
Council road where speed limit is 50km/hr or less	\$125.00
<b>Not on roadway, shoulder or pathway</b>	
Council road where speed limit is greater than 50km/hr	\$80.00
Council road where speed limit is 50km/hr or less	\$80.00
<b>Development Engineering</b>	
<b>Subdivision</b>	
Subdivision Plan Checking Fee - 0.75% of cost of works (inc GST) under the Subdivision Act 1988	0.75% of cost of works
<b>Engineering Plans</b>	
Engineering Plans Assessment fee – for developments up to 2 units	\$77.00
Engineering Plans Assessment fee - for developments 3 to 10 units	\$154.00
Engineering Plans Assessment fee- for more than 10 units, small commercial/industrial developments	\$307.50
Engineering Plans Assessment fee - for large commercial/industrial developments	\$610.00
<b>Waste Management</b>	
<b>Waste Fees</b>	
Garden Waste Bin Service	\$77.00
Extra 120 Litre Garbage Bin (per annum)	\$207.00
Extra 240 Litre Recycling Bin (per annum)	\$84.00
Extra 240 Litre Commercial Garbage Bin (per annum)	\$504.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Extra Commercial Recycling Bin (per annum)	\$84.00
ReIn Worm Factory	\$73.00
Palamont (210 ltr)	\$53.00
Palamont (280 ltr)	\$80.00
Delivery Fee	\$6.20
Bokash Bin	\$66.00
Compost Stirrer	\$14.50
Home recycling tray	\$7.20
<b>Parks and Gardens</b>	
<b>Street Trees</b>	
Street Tree Replacement Fee(New or Juvenile)	\$450.00
Street Tree Replacement Fee (Mature)	Burnley method + purchase price of tree + planting costs + cost to establish the tree over 2 summers.
<b>Subdivision</b>	
Engineering Plans – Landscape Works Plans - 0.75% of landscape construction costs (inc GST) under the Subdivision Act 1988	0.75% of Landscape construction costs
Engineering Plans – Landscape Works Plans - 2.5% of landscape construction costs (inc GST) under the Subdivision Act 1988	2.5% of Landscape construction costs
<b>Native Vegetation Management Costs</b>	
Native Vegetation Offset Management Costs (urban) -per hectare, per year.	\$5,020.00
Native Vegetation Offset Management Costs (rural) -per hectare, per year.	\$3,485.00
<b>Growling Frog Golf Course</b>	
<b>Golf Fees</b>	
<b>Golf Fees</b>	
<b>Monday to Friday</b>	
Adult 18 holes	\$40.00
Club member 18 holes	\$36.00
Adult 9 holes	\$25.00
After 1.30pm EST and after 2.30 EST All days - 9 holes	\$20.00
After 1.30pm EST and after 2.30 EST All days - 18 holes	\$35.00
Senior Card Holder & Age Pensioner Rate -18 holes	\$25.00
Senior Card Holder & Age Pensioner Rate - 9 holes	\$15.00
<b>Weekend and Public Holiday</b>	
Adult 18 holes	\$45.00
Club member 18 holes	\$42.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Adult 9 holes	\$28.00
<b>Season Pass</b>	
<b>Monday to Sunday</b>	
12 months -1 July - 30 June	\$1,500.00
<b>Monday to Friday</b>	
12 months -1 July - 30 June	\$900.00
<b>Monday to Friday (Concession) - applies to Junior, Senior and Pensioner golfers only</b>	
12 months -1 July - 30 June	\$610.00
<b>Golf Promotion Offers</b>	
<b>Monday to Friday</b>	
Golf Promotion - Monday - Friday	\$32.00
<b>Weekend</b>	
Adult 18 holes	\$36.00
<b>Residents</b>	
Golf Promotion - Residents	\$30.00
<b>Financial Services</b>	
<b>Revenue</b>	
Land information certificates per property (Standard)	\$25.00
Land information certificates per property (Urgency fee)	\$37.75
Duplicate rate notice per property (Current year)	\$14.00
Duplicate rate notice per property (Per non-current year)	\$22.20
Plan 'n' pay card per property	\$12.40
Cheque dishonour - Bank	\$10.00
Cheque dishonour - Australia Post	\$13.50
Direct debit dishonour (bank account & credit card)	\$33.00
Rates transaction statement (per property)	\$45.00
Confirmation of historical ownership (0.5hrs) per property	\$60.50
Rates Search Fee - Per 0.5 hrs for searching archives per property	\$60.50
Processing fee for title search per property	\$67.20
<b>Civic Administration</b>	
<b>Freedom of Information</b>	
Freedom of Information Application Fee	\$28.00
FOI - Charge for search time (Per hour or part of an hour)	\$20.00
FOI - Charge for Supervision (Per quarter hour or part of a quarter hour)	\$5.00
FOI - Charge for providing black and white photocopy (Per A4 page, single sided)	\$0.20
FOI - Charge for providing copy of document other than black and white photocopy (Per A4 coloured page, single sided)	\$1.00
Local Laws (request for printed copy - available for free download from website)	\$10.00
<b>Local Laws</b>	
<b>Local Laws</b>	
Release fee - for impounded shopping trolleys	\$80.00
Release fee - for impounded 'A' frames, etc.	\$78.00
Release fee - for impounded vehicle	\$350.00
Litter Offences 'On the Spot' - Minimum	\$316.00



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Litter Offences 'On the Spot' - Maximum	\$616.00
Litter Offences Asset Protection - 'on the spot fines' - Minimum	\$1,265.00
Litter Offences Asset Protection - 'on the spot fines' - Maximum	\$1,897.00
Local Laws 'On the Spot' fines	\$200.00
Local law permit fee - goods on footway, or outdoor café/eatery, etc.	\$150.00
Local laws Permit fee - Portable advertising board	\$150.00
Infringement Courtesy Letter (Final Notice) fee	\$26.00
Local Law Building Site Code "on the spot" fine	\$1,000.00
Disabled Parking Permit - replace either lost or unduly damaged	\$43.00
Collection Agency service fee	\$26.00
<b>Animal Management</b>	
Animal management - 'on-the-spot' fines - Minimum	\$79.00
Animal management - 'on-the-spot' fines - Maximum	\$631.00
Domestic Animal Business	\$283.00
Release Fee - Dog or Cat not Vaccinated by (Pound Operator)	\$50.00
Release Fee Plus Dog or Cat Vaccinated by (Pound Service Operator)	\$110.00
Daily Fee - board/keep for impounded Dog or Cat - from day 2 to day 8 inclusive by (Pound Service Contractor)	\$31.00
Application fee for Excess animal permit i.e. for 3 or more dogs/cats - Excess animal permit is in addition to individual animal registration(s)	\$60.00
Replacement animal collar-tag fee	\$10.00
Property inspection fee for dangerous, menacing or restricted breed dog(s) - inspection is in addition to individual animal registration(s)	\$58.00
Daily board/keep for impounded Dog or Cat - from on and after the 9th day of impoundment	\$31.00
Inspection of animal registration records for second or subsequent records	\$17.00
Registration certificate for second or subsequent certificate	\$39.00
<b>Livestock</b>	
Release Fee - per attendance	\$66.00
Daily board/keep for impounded large animal e.g. cattle, horse	\$21.00
Daily board/keep for impounded medium size animal e.g. sheep, goat	\$19.00
<b>Animal Registration</b>	
<b>Dog</b>	
Restricted breed, Dangerous dog, Menacing dog	\$265.00
Standard Registration Fee - Guard Dog/Protective Services	\$142.00
Standard Registration Fee - dog unsterilised	\$142.00
Non-pensioner - dog sterilised, trained to VCA (Victorian Canine Association) level "Obedience Title" recognised by ANKC (Australian National Kennel Council)	\$45.00
Pensioner - Dog - unsterilised	\$75.00
Pensioner - Dog - sterilised, trained to VCA level "Obedience Title" recognised by ANKC	\$22.00
Pro-rata Registrations - between 6 and 9 months - 75% of registration	75%
Pro-rata Registrations - less than 6 months - 50% of registration	50%
<b>Cat</b>	
Non-pensioner - cat unsterilised	\$82.00
Non-pensioner - cat sterilised registered member of approved feline association.	\$23.00
Pensioner - Cat - unsterilised	\$42.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Pensioner - Cat - sterilised or registered member of approved feline association.	\$13.00
Pro-rata Registrations - between 6 and 9 months - 75% of registration	75%
Pro-rata Registrations - less than 6 months - 50% of registration	50%
<b>Fire Prevention</b>	
Fire prevention 'On-the-spot' fines	\$1,583.00
Fire Prevention Notices	\$26.00
<b>Parking</b>	
Parking 'On-the-spot' fines - Maximum	\$158.00
Parking - 'On-the-spot' fine. Minimum	\$79.00
<b>Asset Inspection</b>	
Asset Inspection Permit Fee	\$392.00
Local Law Permit fee - Building Site Bins (Council Land)	\$156.00
Local Law Permit fee - Occupation of Council Land	\$156.00
Supply of enforcement digital photograph(s) two per page	\$12.00
<b>Plenty Ranges Arts &amp; Convention Centre</b>	
<b>Theatre Hire Costs</b>	
<b>Yan Yean Theatre</b>	
<b>Commercial: Peak April - December</b>	
Monday to Friday bump/in out Fee	\$290.00
Monday to Friday rehearsal rate	\$320.00
Monday to Friday performance rate	\$480.00
Weekend bump in/out rate	\$330.00
Weekend rehearsal rate	\$370.00
Weekend performance rate	\$505.00
<b>Commercial: Off Peak January - March</b>	
Monday to Friday bump/in out Fee	\$260.00
Monday to Friday rehearsal rate	\$300.00
Monday to Friday performance rate	\$440.00
Weekend bump in/out rate	\$300.00
Weekend rehearsal rate	\$350.00
Weekend performance rate	\$460.00
<b>Community</b>	
Community - 25% off the normal rate	
<b>Woodstock Theatre</b>	
<b>Commercial</b>	
Monday to Friday bump/in out Fee	\$150.00
Monday to Saturday rehearsal \$ hr.	\$150.00
Monday to Saturday performance \$ hr.	\$210.00
Weekend bump in/out \$hr.	\$165.00
Sunday rehearsal \$ hr.	\$170.00
Sunday performance \$ hr.	\$250.00
<b>Community</b>	

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Community - 25% off the normal rate	
<b>Hall Hire</b>	
<b>The Great Hall</b>	
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$1,250.00
Additional hour	\$290.00
Day Hire (Maximum of 10 hours)	\$2,050.00
<b>Fountain View Room</b>	
<b>Monday to Friday</b>	
Minimum 4 hours	\$515.00
Additional hour	\$175.00
Day Hire (Maximum of 10 hours)	\$880.00
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$680.00
Additional hour	\$175.00
Day Hire (Maximum of 10 hours)	\$1,380.00
<b>Lakeview Room</b>	
<b>Monday to Friday</b>	
Minimum 4 hours	\$555.00
Additional hour	\$195.00
Day Hire (Maximum of 10 hours)	\$960.00
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$700.00
Additional hour	\$175.00
Day Hire (Maximum of 10 hours)	\$1,385.00
<b>Red Gum Room</b>	
<b>Monday to Friday</b>	
Minimum 4 hours	\$690.00
Additional hour	\$160.00
Day Hire (Maximum of 10 hours)	\$1,050.00
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$1,155.00
Additional hour	\$180.00
Day Hire (Maximum of 10 hours)	\$1,470.00
<b>Blue Gum Room</b>	
<b>Monday to Friday</b>	
Minimum 4 hours	\$690.00
Additional hour	\$160.00
Day Hire (Maximum of 10 hours)	\$1,050.00
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$1,155.00
Additional hour	\$180.00
Day Hire (Maximum of 10 hours)	\$1,470.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
<b>Eucalypt Room</b>	
<b>Monday to Friday</b>	
Minimum 4 hours	\$1,260.00
Additional hour	\$160.00
Day Hire (Maximum of 10 hours)	\$1,580.00
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$1,580.00
Additional hour	\$230.00
Day Hire (Maximum of 10 hours)	\$2,200.00
<b>Woodstock Theatre (Conference)</b>	
<b>Monday to Friday</b>	
Minimum 4 hours	\$630.00
Additional hour	\$160.00
Day Hire (Maximum of 10 hours)	\$1,180.00
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$805.00
Additional hour	\$165.00
Day Hire (Maximum of 10 hours)	\$1,325.00
<b>Yan Yean Theatre (Conference)</b>	
<b>Monday to Friday</b>	
Minimum 4 hours	\$1,540.00
Additional hour	\$370.00
Day Hire (Maximum of 10 hours)	\$3,950.00
<b>Saturday to Sunday</b>	
Minimum 4 hours	\$1,640.00
Additional hour	\$390.00
Day Hire (Maximum of 10 hours)	\$4,280.00
<b>Plenty Ranges Gardens</b>	
<b>Saturday to Sunday</b>	
Gardens (Ceremony)	\$330.00
Gardens (Photos)	\$185.00
Courtyard (Ceremony)	\$330.00
<b>Community &amp; Cultural Development</b>	
<b>Site Fees</b>	
<b>Whittlesea Community Festival</b>	
<b>Commercial</b>	
Market Stalls with infrastructure	\$264.00
Market Stalls without infrastructure	\$154.00
Food Stalls with infrastructure	\$396.00
Food Stalls without infrastructure	\$198.00
<b>Community</b>	
Market Stalls with infrastructure	\$154.00
Market Stalls without infrastructure	\$110.00



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Food Stalls with infrastructure	\$165.00
Food Stalls without infrastructure	\$110.00
<b>Hire of Equipment</b>	
Power 10 amp	\$99.00
Power 15 amp	\$132.00
<b>Carols by Candlelight</b>	
<b>Commercial</b>	
With power	\$220.00
<b>Community</b>	
With power	\$132.00
<b>Hire of Equipment</b>	
Marquee	\$198.00
<b>Rockin' @ Redleap</b>	
<b>Commercial</b>	
With power	\$220.00
<b>Community</b>	
With power	\$132.00
Without power	\$66.00
<b>Australia Day</b>	
<b>Commercial</b>	
With power	\$220.00
<b>Community</b>	
With power	\$132.00
<b>Family, Children and Young People</b>	
<b>Family Services</b>	
<b>Kindergarten</b>	
Kindergarten enrolments (per enrolment) - Non Health Cardholders	\$20.50
<b>Early years</b>	
Early Years Services Property Lease	\$118.00
<b>Family day care</b>	
Family day care - annual service fee	\$30.00
Family day care - administration fee	\$1.55
<b>Timesheets</b>	
Carer provider time-sheets (50)	\$20.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
<b>Playgroups</b>	
Playgroups - rental of community space (per group) for Vasey Park Pre School & Carrington Children Services Centre	\$7.50
<b>Other Fee</b>	
Grab Bags	\$20.00
Grab Bags- concession rate for Health Care Cardholders	\$15.00
<b>Public Health</b>	
<b>Food Act</b>	
<b>Registration</b>	
Add fee for each staff member in excess of 5	\$21.00
Follow up inspection	\$126.00
Request inspection priority fee (within 2 working days)	\$340.00
Request inspection fee (within 10 working days)	\$250.00
Plans approval (Class 1 ,2, 3)	\$170.00
<b>Food Safety Program</b>	
<b>Registration - Initial</b>	
Class 1 premises	\$840.00
Class 2 premises	\$600.00
Class 3 premises	\$420.00
<b>Registration - Renewal</b>	
Class 1 premises	\$714.00
Class 2 premises	\$484.00
Class 3 premises	\$300.00
<b>Registration - Transfer</b>	
Class 1 premises	\$357.00
Class 2 premises	\$242.00
Class 3 premises	\$150.00
<b>Public Health &amp; Wellbeing Act</b>	
<b>Registration</b>	
General	\$194.00
Accommodation houses	\$346.00
Plans approval - general	\$184.00
Plans approval - accommodation	\$290.00
Request inspection priority fee (within 2 working days)	\$236.00
Request inspection fee (within 10 working days)	\$173.00
Caravan permit	\$150.00
Head lice comb - LiceMeister	\$15.00
Head lice services 2nd visit (per hour per nurse)	\$58.00
<b>Registration - Transfer</b>	

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Transfer of registration - general	\$97.00
Transfer of registration - accommodation	\$173.00
<b>Sharps containers</b>	
4 litres	\$22.00
21 litres	\$35.00
<b>Septic Tank</b>	
Septic tank approval	\$420.00
Sand filter test	\$182.00
Treatment plant	\$115.00
Surface irrigation	\$115.00
Treatment plant sampling	\$115.00
<b>Immunisation</b>	
Copy of adult historical immunisation records on request	\$24.00
<b>Immunisation Workplace Program</b>	
Hepatitis B per dose (20 years & over)	\$29.00
Hepatitis A per dose (20 years & over)	\$82.00
Combined Hepatitis A & B per dose (20 years and over)	\$89.00
Varicella(Varilrix)	\$72.00
Meningococcal (per dose)	\$95.00
Diphtheria, Tetanus, Pertussis (Boostrix)	\$51.00
Workplace immunisation extra nurse fee \$/hr (1 extra nurse)	\$126.00
Flat fee for Workplace Vaccination Visit - Under 21 employees	\$455.00
Workplace Influenza per injection - over 21 employees	\$23.00
<b>Leisure Services</b>	
<b>Hall Hire</b>	
<b>Epping Memorial Hall</b>	
<b>Bond</b>	
Bond (Meeting Room / Workshop)	\$100.00
Bond (Main Hall and Function Room)	\$1,000.00
Bond (Senior Citizens)	\$100.00
<b>Casual/Business</b>	
Function Room with Kitchen	\$94.00
Main Hall	\$115.00
Main Hall Kitchen	\$21.00
Meeting Room	\$16.50
Workshop	\$39.00
Whole Facility	\$252.00
<b>Part Community/Part Business</b>	
Function Room with Kitchen	\$71.50
Main Hall	\$87.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Main Hall Kitchen	\$16.00
Meeting Room	\$11.50
Workshop	\$29.50
Whole Facility	\$189.00
<b>Community</b>	
Function Room with Kitchen	\$47.00
Main Hall	\$57.00
Main Hall Kitchen	\$10.50
Meeting Room	\$8.40
Workshop	\$19.50
Whole Facility	\$126.00
<b>Senior Citizens</b>	
Function Room	\$4.80
Main Hall	\$4.80
Meeting Room	\$4.80
Workshop	\$4.80
<b>Mill Park Community Centre</b>	
<b>Bond</b>	
Bond	\$100.00
<b>Casual/Business</b>	
Main Hall	\$47.00
Activity Room	\$26.50
Meeting Room	\$9.70
Consultant Rooms	\$16.00
<b>Part Community/Part Business</b>	
Main Hall	\$36.00
Activity Room	\$20.00
Meeting Room	\$7.30
Consultant Rooms	\$11.50
<b>Community</b>	
Main Hall	\$24.00
Activity Room	\$13.00
Meeting Room	\$4.70
Consultant Rooms	\$8.00
Consultant Rooms	\$37.00
<b>Senior Citizens</b>	
Main Hall	\$4.80
Activity Room	\$4.80
Meeting Room	\$4.80
Consultant Rooms	\$4.80
<b>Nick Ascenzo Community Centre</b>	
Bond	\$100.00
Casual/Business	\$42.00



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Community/Business	\$32.00
Community	\$21.00
Senior Citizens	\$4.80
<b>May Road Senior Citizens Centre</b>	
<b>Senior Citizens</b>	
Senior Citizens	\$4.80
<b>Mill Park Lakes</b>	
Bond	\$100.00
Casual/Business	\$34.00
Community/Business	\$26.00
Community	\$17.00
Senior Citizens	\$4.80
<b>Lalor Library Conference Room</b>	
Bond	\$100.00
Casual/Business	\$33.00
Community/Business	\$25.00
Community	\$16.40
Senior Citizens	\$4.80
<b>Spring Street Hall</b>	
Bond	\$100.00
Casual/Business	\$34.00
Community/Business	\$26.00
Community	\$17.00
Senior Citizens	\$4.80
<b>Laurimar Community Centre</b>	
<b>Bond</b>	
Bond	\$500.00
<b>Casual/Business</b>	
Casual/Business - Community Hall (capacity seated 50/standing 65)	\$33.00
Casual/Business - Hazel Glen Room (capacity seated 50/ standing 65)	\$33.00
Casual/Business - Meeting Room (capacity seated 8 / standing 10)	\$16.00
<b>Community</b>	
Community - Community Hall	\$17.00
Community - Hazel Glen Room	\$17.00
Community - Meeting Room	\$8.00
<b>Senior Citizens</b>	
Senior Citizens - Community Hall	\$4.80
Senior Citizens - Hazel Glen Room	\$4.80
Senior Citizens - Meeting Room	\$4.80
<b>Regular Group</b>	

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Regular Group - Community Hall	\$25.00
Regular Group - Hazel Glen Room	\$25.00
Regular Group - Meeting Room	\$12.00
<b>Laurimar Community Activity Centre</b>	
<b>Bond</b>	
Bond	\$500.00
<b>Casual/Business</b>	
Casual/Business - Community Room Kitchenette, Foyer & BBQ Area (capacity seated 30/ standing 40)	\$29.00
<b>Community</b>	
Community - Community Room, Kitchenette, Foyer & BBQ Area	\$15.00
<b>Senior Citizens</b>	
Senior Citizens - Community Room, Kitchenette, Foyer & BBQ Area	\$4.80
<b>Regular Group</b>	
Regular Group - Community Room, Kitchenette, Foyer & BBQ Area	\$22.00
<b>French Street Hall</b>	
Bond (Main Hall)	\$100.00
Casual/Business - Main Hall	\$31.50
Community/Business - Main Hall	\$23.50
Community - Main Hall	\$15.80
Senior Citizens - Main Hall	\$4.80
<b>Mernda Community Centre</b>	
Bond	\$100.00
Casual/Business	\$11.50
Community/Business	\$8.00
Community	\$2.90
<b>Mernda Villages Community Activity Centre</b>	
<b>Bond</b>	
Bond	\$500.00
<b>Casual/Business</b>	
Casual/Business - Community Hall (capacity 200 / seated 150)	\$49.00
Casual/Business - Meeting Room (capacity seated 8 / standing 10)	\$8.00
Casual/Business - Kitchen	\$17.00
<b>Community</b>	
Community - Community Hall	\$25.00
Community - Meeting Room	\$4.00
Community - Kitchen	\$9.00
<b>Senior Citizens</b>	
Senior Citizens - Community Hall	\$4.80
Senior Citizens - Meeting Room	\$4.80

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Senior Citizens - Kitchen	\$4.80
<b>Regular Group</b>	
Regular Group - Community Hall	\$37.00
Regular Group - Meeting Room	\$6.00
Regular Group - Kitchen	\$14.00
<b>Greenbrook Community House</b>	
Casual/Business - Community room	\$14.70
Community - Community room	\$13.60
Regular Group - Office West	\$141.80
Regular Group - Office East	\$1,945.00
<b>Whittlesea Community Activity Centre</b>	
<b>Bond</b>	
Bond	\$500.00
<b>Casual/Business</b>	
Casual/Business - Memorial Hall (capacity seated 150/standing 200)	\$49.00
Casual/Business - Memorial Hall - Room 1 (capacity seated 75 /standing 100)	\$38.00
Casual/Business - Memorial Hall - Room 2 (capacity seated 45 / standing 60)	\$29.00
Casual/Business - Memorial Hall - Room 3 (capacity seated 30 / standing 40)	\$25.00
Casual/Business - Kitchen	\$17.00
Casual/Business - Meeting Room 1 ( capacity seated 30 / standing 40)	\$25.00
Casual/Business - Meeting Room 2 (capacity seated 30/ standing 40)	\$23.00
<b>Community</b>	
Community - Memorial Hall Whole	\$25.00
Community - Memorial Hall - Room 1	\$19.00
Community - Memorial Hall - Room 2	\$15.00
Community - Memorial Hall - Room 3	\$14.00
Community - Kitchen	\$9.00
Community - Meeting Room 1	\$13.00
Community - Meeting Room 2	\$12.00
<b>Senior Citizens</b>	
Senior Citizens - Memorial Hall - Whole	\$4.80
Senior Citizens - Memorial Hall - Room 1	\$4.80
Senior Citizens - Memorial Hall - Room 2	\$4.80
Senior Citizens - Memorial Hall - Room 3	\$4.80
Senior Citizens - Kitchen	\$4.80
Senior Citizens - Meeting Room 1	\$4.80
Senior Citizens - Meeting Room 2	\$4.80
<b>Regular Group</b>	
Regular Group - Memorial Hall Whole	\$37.00
Regular Group - Memorial Hall - Room 1	\$29.00
Regular Group - Memorial Hall - Room 2	\$22.00
Regular Group - Memorial Hall - Room 3	\$19.00
Regular Group - Kitchen	\$14.00
Regular Group - Meeting Room 1	\$19.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Regular Group - Meeting Room 2	\$17.00
<b>Galada Community Centre</b>	
<b>Bond</b>	
Bond	\$500.00
<b>Casual/Business</b>	
Casual/Business - Community Hall	\$49.00
Casual/Business - Meeting Whole (capacity 30 seated/40 standing)	\$30.00
Casual/Business - Meeting Room 1 (capacity 15 seated/20 standing)	\$15.00
Casual/Business - Meeting Room 2 (capacity 15 seated/20 standing)	\$17.00
<b>Community</b>	
Community - Community Hall	\$20.00
Community - Meeting Room Whole	\$15.00
Community - Meeting Room 1	\$8.00
Community - Meeting Room 2	\$10.00
<b>Senior Citizens</b>	
Senior Citizens - Community Hall	\$4.80
Senior Citizens - Meeting Room Whole	\$4.80
Senior Citizens - Meeting Room 1	\$4.80
Senior Citizens - Meeting Room 2	\$4.80
<b>Regular Group</b>	
Regular Group - Community Hall	\$37.00
Regular Group - Meeting Room Whole	\$20.00
Regular Group - Meeting Room 1	\$11.00
Regular Group - Meeting Room 2	\$13.00
<b>Epping Views Family and Community Centre</b>	
<b>Bond</b>	
Bond	\$500.00
<b>Casual/Business</b>	
Casual/Business - Foyer, Display Space, Kitchenette (capacity seated 30/ standing 40)	\$28.00
Casual/Business - Meeting Room 1(capacity seated 8/standing 10)	\$13.00
Casual/Business - Meeting Room 2(capacity seated 8/standing 10)	\$13.00
Casual/Business - MCH Programs Room (capacity seated 15/standing20)	\$23.00
<b>Community</b>	
Community - Foyer, Display Space, Kitchenette	\$14.00
Community - Meeting Room 1	\$7.00
Community - Meeting Room 2	\$7.00
Community - MCH Programs Room	\$12.00
<b>Senior Citizens</b>	
Senior Citizens - Foyer, Display Space, Kitchenette	\$4.80
Senior Citizens - Meeting Room 1	\$4.80
Senior Citizens - Meeting Room 2	\$4.80
Senior Citizens - MCH Programs Room	\$4.80



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
<b>Regular Group</b>	
Regular Group - Foyer, Display Space, Kitchenette	\$21.00
Regular Group - Meeting Room 1	\$10.00
Regular Group - Meeting Room 2	\$10.00
Regular Group - MCH Programs Room	\$17.00
<b>Jindi Family and Community Centre</b>	
<b>Bond</b>	
Bond	\$500.00
<b>Casual/Business</b>	
Casual/Business - Community Room Whole (capacity seated 75/standing 100)	\$38.00
Casual/Business - Community Room 1 (capacity seated 45/ standing 60)	\$29.00
Casual/Business - Community Room 2 (capacity seated 30 /standing 40)	\$27.00
Casual/Business - Kitchen	\$10.00
<b>Community</b>	
Community - Community Room Whole	\$19.00
Community - Community Room 1	\$15.00
Community - Community Room 2	\$13.00
Community - Kitchen	\$5.00
<b>Senior Citizens</b>	
Senior Citizens - Community Room Whole	\$4.80
Senior Citizens - Community Room 1	\$4.80
Senior Citizens - Community Room 2	\$4.80
Senior Citizens - Kitchen	\$4.80
<b>Regular Group</b>	
Regular Group - Community Room Whole	\$29.00
Regular Group - Community Room 1	\$22.00
Regular Group - Community Room 2	\$20.00
Regular Group - Kitchen	\$8.00
<b>Wollert Community Hall</b>	
Bond	\$300.00
Casual/Business	\$37.00
Community/Business	\$28.00
Community	\$18.50
Senior Citizens	\$4.80
<b>Sporting Fields</b>	
<b>Casa D'Abruzzo</b>	
Casa D'Abruzzo (North) - Class B	\$1,137.00
Casa D'Abruzzo (South) - Class B	\$1,137.00
<b>Doreen Rec Reserve</b>	
Doreen Rec Reserve, Doreen - Class C	\$910.00
<b>Duffy St Reserve</b>	
Duffy St Reserve, Epping - Class B	\$1,137.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
<b>Epping Recreation Reserve</b>	
Epping Recreation Reserve East - Class A	\$1,422.00
Epping Recreation Reserve West - Class B	\$1,137.00
<b>Findon Reserve</b>	
Findon Reserve (Cricket) - Class B	\$1,137.00
Findon Reserve North (Main Pitch) - Class B	\$1,137.00
Findon Reserve North East - Class B	\$1,137.00
Findon Reserve South East - Class B	\$1,137.00
<b>Hillsview Reserve</b>	
Hillsview Reserve - West - Class A	\$1,422.00
Hillsview Reserve - East - Class A	\$1,422.00
<b>HR Uren Reserve</b>	
HR Uren Reserve North - Class B	\$1,137.00
HR Uren Reserve South - Class B	\$1,137.00
<b>Huskisson Reserve</b>	
Huskisson Reserve - Class B	\$1,137.00
<b>Kelynack Reserve</b>	
Kelynack Reserve, Mill Park - Class B	\$1,137.00
<b>Lalor Rec. Reserve</b>	
Lalor Rec. Reserve - Class B	\$1,137.00
<b>Laurimar</b>	
Laurimar East - Class A	\$1,422.00
Laurimar West - Class A	\$1,422.00
<b>Lowalde Reserve</b>	
Lowalde Reserve, Epping - Class C	\$910.00
<b>Main Street Reserve</b>	
Main Street Reserve East - Class A	\$1,422.00
Main Street Reserve West - Class B	\$1,137.00
<b>Meadowglen Reserve</b>	
Meadowglen Reserve - Class C	\$910.00
<b>Mernda Rec. Reserve</b>	
Mernda Rec. Reserve, Mernda - Class B	\$1,137.00
<b>Mill Park Lakes Reserve</b>	
Mill Park Lakes Reserve - East - Class A	\$1,422.00
Mill Park Lakes Reserve - West - Class A	\$1,422.00
<b>Mill Park Reserve</b>	
Mill Park Reserve, Mill Park - Class A	\$1,422.00
<b>Partridge Street Reserve</b>	

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Partridge Street Reserve East - Class B	\$1,137.00
Partridge Street Reserve Rooball - Class B	\$1,137.00
Partridge Street Reserve West - Class A	\$1,422.00
<b>Redleap Reserve</b>	
Redleap Reserve - Class B	\$1,137.00
<b>RGC Cook Reserve</b>	
RGC Cook Reserve East - Class C	\$910.00
RGC Cook Reserve West - Class B	\$1,137.00
<b>Sycamore Reserve</b>	
Sycamore Reserve Central South - Class B	\$1,137.00
Sycamore Reserve Cricket - Class B	\$1,137.00
Sycamore Reserve North (Main) - Class A	\$1,422.00
Sycamore Reserve Sth (Roo-ball) - Class C	\$910.00
<b>Thomas Street Reserve</b>	
Thomas Street Reserve - Class B	\$1,137.00
<b>Thomastown East Reserve</b>	
Thomastown East Reserve North - Class B	\$1,137.00
Thomastown East Reserve South - Class B	\$1,137.00
<b>W.A. Smith Reserve</b>	
W.A. Smith Reserve North - Class B	\$1,137.00
W.A. Smith Reserve South - Class B	\$1,137.00
<b>Walker Reserve</b>	
Walker Reserve, Whittlesea - Class B	\$1,137.00
<b>Whittlesea Secondary College</b>	
Whittlesea Secondary College - Class C	\$910.00
<b>Woodland Waters</b>	
Woodland Waters - Class A (both grounds)	\$1,422.00
<b>Sports Pavilions</b>	
<b>Duffy St Reserve</b>	
Duffy St Reserve, Epping - Class 2	\$853.00
<b>Epping Recreation Reserve</b>	
Epping Rec Reserve, Epping - Class 1	\$996.00
<b>Findon Reserve</b>	
Findon Reserve - Class 1	\$996.00
<b>Hillsview Reserve</b>	
Hillsview Reserve - Class 1	\$996.00
<b>HR Uren Reserve</b>	
HR Uren Reserve South - Class 1	\$996.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
<b>Huskisson Reserve</b>	
Huskisson Reserve - Class 2	\$853.00
<b>Kelynack Reserve</b>	
Kelynack Reserve, Mill Park - Class 1	\$996.00
<b>Lalor Rec. Reserve</b>	
Lalor Rec. Reserve - Class 1	\$996.00
<b>Laurimar</b>	
Laurimar - Class 1	\$996.00
<b>Main Street Reserve</b>	
Main Street Reserve East - Class 1	\$996.00
<b>Mernda Rec. Reserve</b>	
Mernda Rec. Reserve, Mernda - Class 3	\$682.00
<b>Mill Park Lakes Reserve</b>	
Mill Park Lakes Reserve - Class 1	\$996.00
<b>Mill Park Reserve</b>	
Mill Park Reserve, Mill Park - Class 1	\$996.00
<b>Partridge Street Reserve</b>	
Partridge Street Reserve - Class 1	\$996.00
<b>Redleap Reserve</b>	
Redleap Reserve - Class 1	\$996.00
<b>RGC Cook Reserve West</b>	
RGC Cook Reserve West - Class 1	\$996.00
<b>Sycamore Reserve</b>	
Sycamore Reserve - Class 1	\$996.00
<b>Thomas Street Reserve</b>	
Thomas Street Reserve - Class 2	\$853.00
<b>Thomastown East Reserve</b>	
Thomastown East Reserve - Class 1	\$996.00
<b>W.A. Smith Reserve</b>	
W.A. Smith Reserve - Class 1	\$996.00
<b>Walker Reserve</b>	
Walker Reserve, Whittlesea - Class 1	\$996.00
<b>Woodland Waters</b>	
Woodland Waters - Class 1	\$996.00



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
<b>Sports - Casual</b>	
Charity Events	\$82.00
Commercial use	\$1,086.00
Schools	\$152.00
Community Groups	\$152.00
Pavilion Fees (hourly)	\$33.00
Pavilion Fees (daily)	\$152.00
Utility Fee	\$43.00
Personal Trainers	\$152.00
Line Marking Fee AFL	\$413.00
Line Marking Fee Cricket	\$120.00
Line Marking Fee Soccer	\$174.00
<b>Sports - Sole User Per Year</b>	
<b>Epping Soccer Stadium</b>	
<b>Bond</b>	
Bond	\$1,551.00
<b>Ground Hire</b>	
Training session Ground Hire- Max. 2 hours field time	\$304.00
Match Session Ground Hire- Max. 3 hours field time	\$651.00
<b>Lighting Charge</b>	
Lighting Charge	\$152.00
<b>Line Marking</b>	
Line Marking Fee	\$174.00
<b>Miscellaneous</b>	
Installation and Removal of Nets	\$174.00
Installation & Removal of portable goals & Nets	\$174.00
<b>Cleaning</b>	
Cleaning Fee for Pavilion Only	\$271.00
Cleaning Fee for Entire Facility	\$2,171.00
<b>Harvest Home Road Soccer Facility</b>	
<b>Synthetic Pitch -Training</b>	
Utility Fee (per hour)	\$11.00
Local School (per hour)	\$98.00
Non Local Club (per hour)	\$125.00
Non Local School (per hour)	\$125.00
Non Local School Night (per hour)	\$125.00
Local Community Event/Fundraising Night Session (per hour)	\$109.00
Commercial Use (per hour)	\$163.00
Local Club Night Training (per hour)	\$93.00
Local Club - pre Season (3 hour session - no lights)	\$93.00
<b>Synthetic Pitch - Matches</b>	
Local Club (per match)	\$190.00
Local School (per match)	\$190.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Non Local Club (per match)	\$239.00
Non Local School (per match)	\$239.00
Local Community Event/Fundraising (per match)	\$190.00
Commercial Use (per match)	\$326.00
Commercial Night (per match)	\$381.00
<b>Turf Pitches</b>	
All users (per day)	\$136.00
Line Marking Fee	\$174.00
<b>Ancillaries</b>	
Utility Fee (per hour)	\$11.00
Cleaning Fee (per training session)	\$38.00
Cleaning Fee (per match)	\$179.00
<b>Hillsview Synthetic Soccer Ground</b>	
<b>Synthetic Pitch - Training</b>	
Local Club (per hour)	\$98.00
Utility Fee (per hour)	\$11.00
Local School (per hour)	\$98.00
Non Local Club (per hour)	\$125.00
Non Local School (per hour)	\$125.00
Local Community Event/Fundraising (per hour)	\$98.00
Commercial Use (per hour)	\$163.00
Local Club - pre Season (3 hour session - no lights)	\$93.00
<b>Synthetic Pitch - Matches</b>	
Local Club (per match)	\$190.00
Local School (per match)	\$190.00
Non Local Club (per match)	\$239.00
Non Local School (per match)	\$239.00
Local Community Event/Fundraising (per match)	\$190.00
Commercial Use (per match)	\$326.00
Utility Fee (per hour)	\$11.00
Commercial Night Use (per match)	\$380.00
<b>Mill Park Secondary College</b>	
<b>Synthetic Pitch - Training</b>	
Local Club (per hour)	\$98.00
Local School (per hour)	\$98.00
Non Local Club (per hour)	\$130.00
Non Local School (per hour)	\$130.00
Local Community Event/Fundraising (per hour)	\$98.00
Commercial Use (per hour)	\$163.00
Local Club - pre Season (3 hour session -no lights)	\$98.00
<b>Synthetic Pitch - Matches</b>	
Local Club (per match)	\$190.00
Local School (per match)	\$190.00
Non Local Club (per match)	\$239.00
Non Local School (per match)	\$239.00
Local Community Event/Fundraising (per match)	\$190.00

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Commercial Use (per match)	\$381.00
<b>Ancillaries</b>	
Utility Fee night (per hour)	\$11.00
Cleaning Fee (per training session)	\$24.00
Cleaning Fee (match)	\$87.00
<b>Tennis</b>	
<b>Ground Hire</b>	
Tennis - per Court	\$239.00
Tennis - per Pavilion	\$277.00
<b>Sports Lighting Charge</b>	
Tennis (per court)	\$727.00
<b>Bocce</b>	
<b>Ground Hire</b>	
Bocce - per Court	\$114.00
Bocce - per Pavilion	\$261.00
<b>Sports Lighting Charge</b>	
Bocce (per rink)	\$400.00
<b>Australian Rules Football</b>	
<b>Sports Lighting Charge</b>	
Australian Rules Football (per ground)	\$1,453.00
<b>Soccer</b>	
<b>Sports Lighting Charge</b>	
Soccer (per pitch)	\$945.00
<b>Softball/Baseball</b>	
<b>Sports Lighting Charge</b>	
Softball/Baseball (per diamond)	\$1,998.00
<b>Outdoor Hi-Ball</b>	
<b>Sports Lighting Charge</b>	
Outdoor Hi-Ball (per court)	\$945.00
<b>Whittlesea Secondary College Basketball Stadium</b>	
<b>Court Hire</b>	
Basketball Stadium Hire -per court, per hour	\$25.00
<b>Hire of Mini Bus</b>	
<b>Group 2 (Part Community/PartBusiness)</b>	
Hourly	\$25.50
Daily (8 hours)	\$125.00
Weekend	\$340.00
<b>Group 3 (Internal and Community )</b>	
Hourly	\$19.50

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Daily (8 hours)	\$100.00
Weekend	\$270.00
<b>Leisure Centres</b>	
<b>Whittlesea Swim Centre</b>	
<b>Aquatics</b>	
Adult Swim	\$5.40
10 pass Adult Swim	\$48.60
Child Swim	\$3.00
10 pass Child Swim	\$27.00
Concession/Student Swim	\$3.00
10 pass Concession/Student Swim	\$27.00
Family Swim	\$14.00
10 pass Family Swim	\$126.00
Super Summer Single Pass (start of season)	\$139.30
Super Summer Single Pass (from 1st Feb)	\$69.70
<b>Swim Lessons</b>	
Child 30 min	\$15.80
Access 1:1 lesson 30 mins	\$23.10
Start up fee (once off)	\$30.00
<b>Schools Swim Lessons</b>	
Schools group entry	\$2.70
School Carnival	\$1,156.90
School Lessons 1-10 ratio 30 minutes	\$8.00
School Lessons 1-7 ratio 30 minutes	\$10.10
School Lessons 1-1 ratio 30 minutes	\$28.50
<b>Group Exercise</b>	
Aqua Class	\$7.50
10 pass Group Fitness Class	\$67.50
<b>Older Adult Program</b>	
Pryme Movers, Access, LEAP Group Fitness Class	\$5.90
10 Visit Pryme Movers, Access LEAP Group Fitness Class	\$53.10
<b>Children's Programs</b>	
Birthday Party Un-catered	\$15.00
<b>Facility Hire</b>	
Lane Hire	\$38.00
<b>Miscellaneous</b>	
Dive in Movie Single	\$8.80
Dive in Movie Family	\$28.70
<b>Thomastown Recreation &amp; Aquatic Centre</b>	
<b>Aquatics</b>	
Adult Swim	\$5.80
Child Swim	\$4.70
Concession Swim	\$4.60



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Adult Supervising, not swimming	\$2.00
Family Swim	\$14.90
10 pass Adult Swim	\$52.20
10 pass Child Swim	\$42.30
10 pass Concession Swim	\$41.40
10 pass Family Swim	\$134.10
20 pass Adult Swim	\$104.40
20 pass Child Swim	\$84.60
20 pass Concession Swim	\$82.80
20 pass Family Swim	\$268.20
Adult Swim, Spa and Sauna	\$9.80
Concession Swim, Spa and Sauna	\$8.00
10 pass Adult Swim, Spa and Sauna	\$88.20
10 pass Concession Swim, Spa and Sauna	\$72.30
20 pass Adult Swim, Spa and Sauna	\$176.40
20 pass Concession Swim, Spa and Sauna	\$144.60
Swim, Spa and Sauna after class	\$4.90
<b>Swim Lessons</b>	
Child swim lesson - 30 mins	\$15.80
Adult swim lesson - 45mins	\$24.80
Access 1-1 ratio lesson 30 mins	\$21.90
Private Swim Lesson	\$46.10
Aquatic Ed Membership Fortnightly Fee - Child	\$25.70
Aquatic Ed Membership Fortnightly Fee - Adult	\$27.20
Aquasafe Holiday program	\$57.60
<b>Schools Swim Lessons</b>	
1-10 ratio 30 minutes	\$7.80
1-7 ratio 30 minutes	\$9.80
1-1 ratio 30 minutes	\$28.90
Additional child	\$3.50
<b>Group Exercise</b>	
Group Fitness - all classes	\$13.70
Group Fitness - all classes Concession	\$11.50
Group Fitness 1/2 Hour Class	\$7.20
10 pass Group Fitness	\$123.30
10 pass Group Fitness Concession	\$103.50
<b>Older Adult Program</b>	
Living Longer Living Stronger	\$5.90
10 pass Living Longer Living Stronger	\$53.10
<b>LEAP Program</b>	
LEAP Aqua / Movers / Gym	\$5.70
10 pass LEAP	\$51.30
LEAP Gym Fitness Assessment and Program	\$35.50
<b>Personal Training</b>	
5 x 30min sessions	\$185.00
Member 1 x 30 min session	\$39.50

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Non Member 1 x 30 min session	\$42.60
Member 10 x 30 min sessions	\$348.30
Non Member 10 x 30 min sessions	\$376.20
Member 1 x 60 min session	\$64.90
Non Member 1 x 60 min session	\$71.10
Member 10 x 60 min sessions	\$649.00
Non Member 10 x 60 min sessions	\$711.00
Share 2 person - Member 1 x 60 min	\$79.00
Share 2 person - Non Member 1 x 60 min	\$95.00
Share 2 person - Member 10 x 60 min	\$711.00
Share 2 person - Non Member 10 x 60 min	\$855.00
<b>Children's Programs</b>	
Birthday Party Standard (12 to 15 Children) Catered	\$25.00
Birthday Party Standard (12 to 15 Children) Non Catered	\$14.50
Birthday Party Additional staff for 16 children or more	\$66.50
Aqua Play	\$10.50
10 pass Aqua Play	\$94.50
Vacation Care - Centre based day	\$48.10
Dance	\$11.70
<b>Creche</b>	
1 child per 1/4 hour	\$1.50
1 child per 1/2 hour	\$3.10
1 child per 1 hour	\$6.00
2 children per 1 hour	\$7.80
3 or more children per 1 hour	\$9.40
10 pass - 1 child per 1 hour	\$54.00
10 pass - 2 children per 1 hour	\$70.20
10 pass - 3 or more children per 1 hour	\$84.60
20 pass - 1 Child 1 hour	\$108.00
20 pass - 2 Children 1 hour	\$140.40
20 pass - 3 or more children 1 hour	\$169.20
<b>Occasional Care</b>	
Per child per hour	\$7.90
<b>Facility Hire</b>	
Full Court - after 4pm weekdays and weekends	\$42.80
Full Court - before 4pm weekdays	\$36.80
Group fitness room rental per hour	\$37.70
Childcare room rental per hour	\$37.70
Meeting room Hire (next to cafe)	\$37.70
25m Pool Lane Hire	\$37.70
25m Pool Hire	\$251.10
Hydro Pool Hire (1/2 pool)	\$74.40
Hydro Pool Hire	\$148.20
Warm Water Pool Hire including Meeting Room	\$222.10
Warm Water Pool Hire	\$186.20
<b>Miscellaneous</b>	
Locker	\$2.20

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
RFID Band	\$12.80
Wellness Key replacement	\$59.80
<b>Club Membership (Adult, 16 years +)</b>	
Joining Fee for Direct Debit Only	\$107.70
Club Direct Debit Monthly Fee (minimum 3mth term)	\$85.30
Club Direct Debit Fortnightly Fee (minimum 3mth term)	\$39.40
Club Direct Debit Monthly Fee (minimum 12mth term)	\$76.10
Club Direct Debit Fortnightly Fee (minimum 12mth term)	\$35.20
3 Months	\$435.51
6 Months	\$703.79
12 Months	\$1,163.35
Health Club Casual- adult	\$19.50
<b>Club Membership (16 years +) - Concession</b>	
Joining Fee for Direct Debit Only	\$53.90
Club Direct Debit Monthly Fee (minimum 3mth term)	\$68.30
Club Direct Debit Fortnightly Fee (minimum 3mth term)	\$31.60
Club Direct Debit Monthly Fee (minimum 12mth term)	\$60.90
Club Direct Debit Fortnightly Fee (minimum 12mth term)	\$28.20
3 Months	\$348.50
6 Months	\$563.60
12 Months	\$930.00
<b>Club Membership (12 to 15 years) - Teen</b>	
Joining Fee for Direct Debit Only	\$27.00
Direct Debit Monthly Fee (minimum 3mth term)	\$40.80
Direct Debit Fortnightly Fee (minimum 3mth term)	\$18.90
Direct Debit Monthly Fee (minimum 12mth term)	\$38.30
Direct Debit Fortnightly Fee (minimum 12mth term)	\$17.70
3 Months	\$177.45
6 Months	\$307.44
12 Months	\$530.00
<b>Club Membership (Pryme Off Peak (Seniors card required) (8:00am-3:00pm M-F, all weekend))</b>	
Joining Fee for Direct Debit Only	\$28.50
Direct Debit Monthly Fee (minimum 3mth term)	\$41.50
Direct Debit Fortnightly Fee (minimum 3mth term)	\$19.20
Direct Debit Monthly Fee (minimum 12mth term)	\$34.10
Direct Debit Fortnightly Fee (minimum 12mth term)	\$15.80
3 Months	\$179.91
6 Months	\$312.10
12 Months	\$538.45
<b>Club Membership (Workcover)</b>	
3 Months	\$434.38
6 Months	\$703.79
12 Months	\$1,163.35
<b>Aquatic Membership (16 years +)</b>	
Joining Fee for Direct Debit Only	\$74.00
Direct Debit Monthly Fee (minimum 3mth term)	\$51.50

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Direct Debit Fortnightly Fee (minimum 3mth term)	\$23.80
Direct Debit Monthly Fee (minimum 12mth term)	\$46.50
Direct Debit Fortnightly Fee (minimum 12mth term)	\$21.50
3 Months	\$268.66
6 Months	\$430.79
12 Months	\$707.49
<b>Aquatic Membership (16 years +) Concession</b>	
Joining Fee for Direct Debit Only	\$38.60
Direct Debit Monthly Fee (minimum 3mth term)	\$41.10
Direct Debit Fortnightly Fee (minimum 3mth term)	\$19.10
Direct Debit Monthly Fee (minimum 12mth term)	\$37.30
Direct Debit Fortnightly Fee (minimum 12mth term)	\$17.20
3 Months	\$209.90
6 Months	\$336.70
12 Months	\$553.00
<b>Aquatic Membership Child (up to 16 years)</b>	
Joining Fee for Direct Debit Only	\$28.50
Direct Debit Monthly Fee (minimum 3mth term)	\$34.70
Direct Debit Fortnightly Fee (minimum 3mth term)	\$16.10
Direct Debit Monthly Fee (minimum 12mth term)	\$32.10
Direct Debit Fortnightly Fee (minimum 12mth term)	\$14.90
3 Months	\$156.80
6 Months	\$267.50
12 Months	\$457.50
<b>Aquatic Membership (Workcover)</b>	
3 Months	\$268.66
6 Months	\$431.70
12 Months	\$707.54
<b>Swim Club Membership (Aquajets)</b>	
Direct Debit Monthly Fee (minimum 3mth term)	\$50.20
Direct Debit Fortnightly Fee (minimum 3mth term)	\$23.20
Direct Debit Monthly Fee (minimum 12mth term)	\$31.30
Direct Debit Fortnightly Fee (minimum 12mth term)	\$14.50
3 Months	\$177.90
6 Months	\$340.10
12 Months	\$602.40
<b>Membership - Off Peak</b>	
Joining Fees	\$25.00
Direct Debit Fortnightly Fee	\$23.90
3 Months	\$213.39
6 Months	\$378.79
12 Months	\$602.40
<b>Mill Park Leisure and Services Centre</b>	
<b>Aquatics</b>	
Adult Swim	\$6.20
Child Swim	\$4.90



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Concession Swim	\$4.90
Family Swim	\$15.30
10 pass Adult Swim	\$55.80
10 pass Child Swim	\$44.10
10 pass Concession Swim	\$44.10
10 pass Family Swim	\$137.70
20 pass Adult Swim	\$111.60
20 pass Child Swim	\$88.20
20 pass Concession Swim	\$88.20
20 pass Family Swim	\$275.40
Adult Swim, Spa and Sauna	\$10.20
Concession Swim, Spa and Sauna	\$8.20
10 pass Adult Swim, Spa and Sauna	\$91.80
10 pass Concession Swim, Spa and Sauna	\$73.80
20 pass Adult Swim, Spa and Sauna	\$183.60
20 pass Concession Swim, Spa and Sauna	\$147.60
Swim, Spa, Sauna after class	\$4.90
<b>Swim Lessons</b>	
Child 30 min	\$15.80
Adult 45min	\$18.10
Access 1-1 ratio lesson 30 mins	\$23.10
Private Swim Lesson Fortnightly Direct Debit	\$46.20
Aquatic Ed Membership Fortnightly Fee - Child	\$31.60
Aquatic Ed Membership Fortnightly Fee - Adult	\$36.20
<b>Schools Swim Lessons</b>	
1-10 ratio 30 minutes	\$8.00
1-7 ratio 30 minutes	\$10.10
1-1 ratio 30 minutes	\$28.50
Additional charge	\$3.50
<b>Group Exercise</b>	
Group Fitness - all classes	\$14.40
Group Fitness 1/2 Hour Class	\$7.20
Concession Group Fitness - all classes	\$11.50
10 pass Group Fitness	\$129.60
10 pass Group Fitness Concession	\$103.50
Challenge Fitness Camp (Non - Member)	\$200.00
Challenge Fitness Camp (Member)	\$160.00
<b>Older Adult Program</b>	
Aqua Movers	\$5.90
Pryme Movers	\$5.90
10 pass Pryme Movers	\$53.10
<b>LEAP Program</b>	
LEAP Aqua / Movers / Gym	\$5.90
10 pass LEAP	\$53.10
LEAP Gym Fitness Assessment and Program	\$34.50
<b>Personal Training</b>	

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Member 1 x 30 min session	\$39.50
Non Member 1 x 30 min session	\$42.60
Member 10 x 30 min sessions	\$355.50
Non Member 10 x 30 min sessions	\$383.40
Member 1 x 60 min	\$66.00
Non Member 1 x 60 min	\$72.50
Member 10 x 60 mins	\$660.00
Non Member 10 x 60 min	\$725.00
Share 2 person - Member 1 x 60 min	\$79.00
Share 2 person - Non member 1 x 60 min	\$95.00
Share 2 person - Member 10 x 60 min	\$711.00
Share 2 person - Non member 10 x 60 min	\$855.00
<b>Children's Programs</b>	
Birthday Party Standard (12 to 15 children)Catered	\$21.00
Birthday Party Standard (12 to 15 children) non catered	\$15.00
Birthday Party Additional staff for 16 children or more	\$60.00
Aqua Play	\$12.20
10 pass Aqua Play	\$109.80
Vacation Care - Centre based day	\$48.90
Playorama	\$11.60
<b>Creche</b>	
1 child per 1/4 hour	\$1.60
1 child per 1/2 hour	\$3.20
1 child per hour	\$6.40
2 children per hour	\$8.20
3 or more children per hour	\$9.90
10 pass - 1 child 1 hr	\$57.60
10 pass - 2 children 1 hr	\$73.80
10 pass - 3 or more children 1 hr	\$89.10
20 pass - 1 child 1 hr	\$115.20
20 pass - 2 children 1 hr	\$147.60
20 pass - 3 or more children 1 hr	\$178.20
<b>Occasional Care</b>	
Per child per hour	\$7.80
<b>Facility Hire</b>	
25m Pool Lane Hire - permanent booking	\$25.50
25m Pool Lane Hire - casual	\$38.40
Group fitness room rental	\$74.70
Program Room rental	\$40.50
Meeting Room rental	\$38.40
<b>Miscellaneous</b>	
Locker	\$2.00
<b>Club Membership (Adult, 16 years +)</b>	
Adult Health Club	\$19.50
Joining Fees	\$98.00
Direct Debit Fortnightly Fee Existing Member	\$34.90

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
Direct Debit Fortnightly Fee New Member	\$36.40
3 Months	\$398.00
6 Months	\$650.00
12 Months	\$1,080.00
<b>Club Membership (16 years +) - Concession</b>	
Joining Fees	\$50.00
Direct Debit Fortnightly Fee New Member	\$29.10
3 Months	\$284.00
6 Months	\$487.00
12 Months	\$834.00
<b>Club Membership (12 to 15 years) - Teen</b>	
Joining Fees	\$25.00
Direct Debit Fortnightly Fee	\$18.60
3 Months	\$170.00
6 Months	\$296.00
12 Months	\$510.00
<b>Club Membership (Pryme Off Peak (Seniors card required) (8:00am-3:00pm M-F, all weekend))</b>	
Joining Fees	\$25.00
Direct Debit Fortnightly Fee	\$20.40
1 Month	\$81.20
3 Months	\$183.70
6 Months	\$322.00
12 Months	\$558.70
<b>Club Membership (Workcover)</b>	
3 Months	\$398.00
6 Months	\$650.00
12 Months	\$1,080.00
<b>Aquatic Membership (16 years +)</b>	
Joining Fees	\$65.00
Direct Debit Fortnightly Fee	\$22.60
3 Months	\$249.80
6 Months	\$401.40
12 Months	\$660.10
<b>Aquatic Membership (16 years +) Concession</b>	
Joining Fees	\$32.50
Direct Debit Fortnightly Fee	\$18.10
3 Months	\$175.40
6 Months	\$297.40
12 Months	\$505.80
<b>Aquatic Membership Child (up to 16 years)</b>	
Joining Fees	\$25.00
Direct Debit Fortnightly Fee	\$9.30
3 Months	\$99.70
6 Months	\$161.20
12 Months	\$266.31

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
<b>Aquatic Membership (Workcover)</b>	
3 Months	\$249.80
6 Months	\$401.40
12 Months	\$660.10
<b>Membership - Off Peak</b>	
Joining Fees	\$25.00
Direct Debit Fortnightly Fee	\$23.60
3 Months	\$206.00
6 Months	\$366.00
12 Months	\$640.00
<b>Swim Club Membership</b>	
Junior (fortnightly)	\$18.60
Senior (fortnightly)	\$29.10
<b>Infrastructure</b>	
<b>Reinstatements</b>	
Footpaths 100mm concrete (reinforced) \$/sqm	\$176.00
Footpaths 125mm concrete (reinforced) \$/sqm	\$196.00
Footpaths & Crossovers 150mm concrete (reinforced) \$/sqm	\$206.00
Footpaths & Crossovers 200mm concrete (reinforced) \$/sqm	\$234.00
DDA Tactile tiles - less than 2 Sq M	\$323.00
DDA Tactile tiles - greater than 2 Sq M	\$321.00
Road General \$/sqm	\$186.00
Deep lift asphalt \$/sqm	\$242.00
Kerb & Channel \$/m	\$207.00
Footpath Granitic Sand \$/sqm	\$116.00
Footpath Asphalt \$/sqm	\$114.00
<b>Asset Protection</b>	
Asset Inspection Permit Fee- Commercial \$500,000 to \$1,000,000	\$2,116.00
Asset Inspection Permit Fee- Commercial \$1,000,001 to \$2,500,000	\$3,037.00
Asset Inspection Permit Fee- Commercial \$2,500,001 to \$5,000,000	\$5,276.00
Asset Inspection Permit Fee- Commercial \$5,000,001 to \$7,500,000	\$9,009.00
Asset Inspection Permit Fee- Commercial \$7,500,001 to \$10,000,000	\$12,741.00
Asset Inspection Permit Fee- Commercial \$10,000,001 to \$15,000,000	\$21,241.00
Asset Inspection Permit Fee- Commercial \$15,000,001 to \$20,000,000	\$23,897.00
Asset Inspection Permit Fee- Commercial \$20,000,001 to \$25,000,000	\$26,553.00
Asset Inspection Permit Fee- Commercial \$25,000,001 to \$30,000,000	\$29,208.00
Asset Inspection Permit Fee- Commercial \$30,000,001 to \$35,000,000	\$31,864.00
Asset Inspection Permit Fee- Commercial \$35,000,001 to \$40,000,000	\$34,520.00
Asset Inspection Permit Fee- Commercial \$40,000,001 to \$45,000,000	\$37,176.00
Asset Inspection Permit Fee- Commercial \$45,000,001 to \$50,000,000	\$39,831.00
Asset Inspection Permit Fee- Commercial \$50,000,0001 plus	\$42,487.00
<b>HACC</b>	
<b>Client Travel</b>	
First 20 km - 4 cylinder	per km \$0.75



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)	
First 20 km - 6 cylinder	per km	\$0.90
Over 20 km - 4 cylinder	per km	\$1.50
Over 20 km - 6 cylinder	per km	\$1.70
<b>General Home Care - Household Income</b>		
<b>Low Rate</b>		
<b>Single</b>		
Up to \$35,298	per hour	\$7.20
<b>Couple</b>		
Up to \$54,006	per hour	\$8.90
<b>Medium Rate</b>		
<b>Single</b>		
Between \$35,299 - \$77,667	per hour	\$17.00
<b>Couple</b>		
Between \$54,007 - \$103,829	per hour	\$23.10
<b>High Rate</b>		
<b>Single</b>		
More than \$77,667	per hour	\$42.20
<b>Couple</b>		
More than \$103,829	per hour	\$42.20
<b>Agency Fee</b>		
Agency Fee	per hour	\$60.70
<b>Personal Care - Individual Income</b>		
<b>Low Rate</b>		
<b>Single</b>		
Up to \$35,298	per hour	\$5.40
<b>Medium Rate</b>		
<b>Single</b>		
Between \$35,299 - \$77,667	per hour	\$11.00
<b>High Rate</b>		
<b>Single</b>		
More than \$77,667	per hour	\$32.00
<b>Agency Fee</b>		
Agency Fee	per hour	\$66.00
<b>Personal Care - Outside Hours/Public Holidays</b>		
<b>Low Rate</b>		
<b>Single</b>		
Up to \$35,298	per hour	\$7.40
<b>Medium Rate</b>		

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)	
<b>Single</b>		
Between \$35,299 - \$77,667	per hour	\$11.10
<b>High Rate</b>		
<b>Single Rate</b>		
More than \$77,667	per hour	\$34.80
<b>Agency Fee</b>		
Agency Fee	per hour	\$69.10
<b>Respite Care - Individual Income</b>		
<b>Low Rate</b>		
<b>Single</b>		
Up to \$35,298	per hour	\$4.00
<b>Medium Rate</b>		
<b>Single</b>		
Between \$35,299 - \$77,667	per hour	\$6.70
<b>High Rate</b>		
<b>Single</b>		
More than \$77,667	per hour	\$13.70
<b>Respite Care - Household Income</b>		
<b>Low Rate</b>		
<b>Family (1 child)</b>		
Up to \$59,883	per hour	\$4.00
<b>Medium Rate</b>		
<b>Family (1 child)</b>		
Between \$59,884 - \$109,341	per hour	\$6.70
<b>High Rate</b>		
<b>Family (1 child)</b>		
More than \$109,341	per hour	\$13.70
<b>Agency Fee</b>		
Agency Fee (plus \$5,877 per additional child)	per hour	\$63.90
<b>Respite Care - Outside Hours/Public Holidays - Individual Income</b>		
<b>Low Rate</b>		
<b>Single</b>	per hour	
Up to \$35,298		\$7.80
<b>Medium Rate</b>		
<b>Single</b>		
Between \$35,299 - \$77,667	per hour	\$12.60
<b>High Rate</b>		
<b>Single</b>		

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)	
More than \$77,667	per hour	\$30.90
<b>Respite Care - Outside Hours/Public Holidays - Household Income</b>		
<b>Low Rate</b>		
Family (1 child)		
Up to \$59,883	per hour	\$7.80
<b>Medium Rate</b>		
Family (1 child)		
Between \$59,884 - \$109,341	per hour	\$12.60
<b>High Rate</b>		
Family (1 child)		
More than \$109,341	per hour	\$30.90
<b>Agency Fee</b>		
	per hour	
Agency Fee (plus \$5,877 per additional child)		\$67.10
<b>Food Services (Delivered Meals)</b>		
<b>Low Rate</b>		
Up to \$35,298	per meal	\$9.00
<b>Medium Rate</b>		
Between \$35,299 - \$77,667	per meal	\$10.80
<b>High Rate</b>		
More than \$77,667	per meal	\$27.40
<b>Agency Fee</b>		
Agency Fee	per meal	\$27.40
<b>Lunch In A Bunch</b>		
Lunch In A Bunch	per session	\$9.60
<b>Planned Activity Group</b>		
<b>The Illoura Club and Elders Making a Difference (Aboriginal)</b>		
Up to \$35,298	per session including meal	\$15.10
Between \$35,299 - \$77,667	per session including meal	\$19.10

## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)	
More than \$77,667	per session including meal	\$28.00
Agency Fee	per day	\$86.40
<b>Full Of Spirit (Youth)</b>		
Full Of Spirit Session	per session	\$15.10
<b>Hall Hire</b>		
Galada CAC Room Rental		\$17.20
<b>Property Maintenance</b>		
<b>Low Rate</b>		
<b>Single</b>		
Up to \$35,298	per hour plus cost of materials	\$14.20
<b>Couple</b>		
Up to \$54,006	per hour plus cost of materials	\$14.20
<b>Medium Rate</b>		
<b>Single</b>		
Between \$35,299 - \$77,667	per hour plus cost of materials	\$19.30
<b>Couple</b>		
Between \$54,007 - \$103,829	per hour plus cost of materials	\$19.30
<b>High Rate</b>		
<b>Single</b>		
More than \$77,667		\$50.80
<b>Couple</b>		
More than \$103,829	per hour plus cost of materials	\$50.80
<b>Agency Rate</b>		



## City of Whittlesea – Budget 2016/17

Description	Proposed Fee 16/17 (GST Inc. where applicable)
	per hour plus cost of materials
Agency Fee	\$98.90
<b>Lawn Mowing</b>	
Eligibility Score of 8	per service \$21.90
Eligibility Score of 6	per service \$32.20
Eligibility Score of 8	per service \$32.20
Eligibility Score of 6	per service \$45.00
Agency Fee	per hour \$98.90
<b>LEAP Program</b>	
LEAP full day trips	per session / per event \$30.00
Twilight Activity Program	per session / per event \$6.00
Older Adults Recreation Program	per session / per event \$4.00
LEAP Movies	per session / per event \$6.00
Senior Luncheon	per session / per event \$15.00

Note that all fees and charges shown in this schedule, other than statutory charges once set, may be reviewed and altered by Council during the year should circumstances warrant a change.

## City of Whittlesea – Budget 2016/17

### Appendix D

#### Proposed declaration of rates and charges

THAT Council resolve to:

1. Adopt the 2016-2017 Annual Budget attached to this resolution.
2. Authorise the Chief Executive Officer to give public notice of this decision to adopt the Budget, in accordance with section 130(2) of the *Local Government Act 1989* ("the Act").
3. Declare that the amount which Council intends to raise by general rates is \$135,300,661 and such further amount as lawfully levied as a consequence of this resolution.
4. Declare that the general rate be declared in respect of the 2016-2017 financial year.
5. Declare that the general rate be raised by the application of differential rates.
6. Declare that a differential rate be set for rateable land having the respective characteristics specified below, which characteristics will form the criteria for each differential rate so declared:

#### Farm Land

Any land which is "farm land" within the meaning of section 2(1) of the *Valuation of Land Act 1960*.

#### Other Land

Any land which is not farm land, including land which is used or adapted to be used primarily for:

- a) residential; or
- b) commercial.

#### Purposes

7. Determine each differential rate by multiplying the Net Annual Value of each rateable land (categorised by the characteristics described in paragraph 6 of this Resolution) by the relevant percentages indicated in the following table:

Category	Percentage
Other Land (including Residential and Commercial Land)	0.06389510% (or 0.06389510 cents in the dollar of Net Annual Value)
Farm Land	0.05431084% (or 0.05431084 cents in the dollar of Net Annual Value)

8. Record that it considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions and that:
  - a) The respective objectives of each differential rate be those specified in the Schedule to this Resolution.
  - b) The respective types or classes of land which are subject to each differential rate be those defined in the Schedule to this Resolution.
  - c) The respective uses and levels of each differential rate in relation to those respective types or classes of land be those described in the Schedule to this Resolution.
  - d) The relevant -
    - i) uses;

**City of Whittlesea – Budget 2016/17**

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- ii) geographical locations;
  - iii) planning scheme zonings of; and
  - iv) types of buildings on
  - v) the respective types or classes of land be those identified in the Schedule to this Resolution.
- 9. Confirm that no amount is fixed as the minimum amount payable by way of general rate in respect of each rateable land within the municipal district.
- 10. Declare that no incentives be given by Council for the payment of general rates before the dates fixed or specified for their payment under section 167 of the Act.
- 11. Record that:
  - a) Council grants to each owner of rateable land which -
    - i) is located within or part within a Green Wedge, Green Wedge A or Rural Conservation Zone within the meaning of the Whittlesea Planning Scheme; and
    - ii) is not less than 8 hectares in area or which, when combined with adjacent land in the same ownership, is continuous and not less than 8 hectares in area;

a rebate (the Sustainable Land Management Rebate).
  - b) The Sustainable Land Management Rebate be an amount equal to -
    - i) 30% of the general rates which would otherwise be payable in respect of rateable land which is 50 hectares or more in area; and
    - ii) 20% of the general rates which would otherwise be payable in respect of rateable land which is not less than 8 hectares and not equal to or more than 50 hectares in area or which, when combined with adjacent land in the same ownership, is continuous and not less than 8 hectares and not equal to or more than 50 hectares in area.
  - c) The Sustainable Land Management Rebate be conditional upon -
    - i) the owner of the rateable land (or his or her agent) bi-annually making application for the Sustainable Land Management Rebate to be granted;
    - ii) the ability of the owner of the rateable land (or his or her agent) to demonstrate a commitment to maintaining and improving the quality of their land, consistent with the assessment criteria stated in the Sustainable Land Management Rebate Scheme Application Guidelines;
    - iii) the owner of the rateable land (or his or her agent) establishing to the satisfaction of Council such plans for land management works, and the carrying out of such land management works over a specified time, as are consistent with the Sustainable Land Management Rebate Scheme Application Guidelines; and
    - iv) the application of, and compliance with, the Sustainable Land Management Rebate Scheme Application Guidelines.
  - d) The Sustainable Land Management Rebate be granted to -
    - i) assist in the proper and sustainable development of the municipal district;
    - ii) support and encourage the application of sustainable land management practices;
    - iii) preserve places within the municipal district which are of environmental interest;
    - iv) preserve, restore and maintain places of environmental importance and value within the municipal district;
    - v) improve the productive capacity of rural land; and

**City of Whittlesea – Budget 2016/17**

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- vi) promote the objectives described in the Sustainable Land Management Rebate Scheme Application Guidelines.
12. Record also that:
- a) Council grants a rebate to each owner (or, where applicable, occupier) of land comprising any part of the Melbourne Wholesale Markets (“the Markets”);
  - b) the rebate became operative upon the commencement of trading at the Markets (September 2015), and is an amount equal to the rates which would otherwise have been payable in respect of the land (2016/17 budget: \$1.37 million); and
  - c) the rebate be granted to assist the proper development of the municipal district.
13. Require that the general rates must be paid -
- a) By lump sum payment, made on or before 15 February 2017; or
  - b) By four instalments made on or before the following dates:
    - i) Instalment 1: 30 September 2016
    - ii) Instalment 2: 30 November 2016
    - iii) Instalment 3: 28 February 2017
    - iv) Instalment 4: 31 May 2017
14. Confirm that it will, subject to sections 171 and 172 of the Act, require a person to pay interest on any general rates which -
- a) that person is liable to pay; and
  - b) have not been paid by the date specified for payment.
15. Confirm the Schedule of Fees and Charges included in the Budget.
16. Authorise the Revenue Co-ordinator of Council to levy and recover the general rates in accordance with the Act.



**City of Whittlesea – Budget 2016/17**

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**SCHEDULE****Farm Land Objective**

To encourage the use (and continued use) of land for agricultural purposes, and ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council. These include the:

- 1 implementation of good governance and sound financial stewardship;
- 2 construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
- 3 development and provision of health, environmental, conservation, leisure, recreation, youth and family and community services;
- 4 provision of strategic and, economic management, town planning and general support services; and
- 5 promotion of cultural, heritage and tourism aspects of Council's municipal district.

**Types and Classes**

Any rateable land which is 'farm land' within the meaning of section 2(1) of the *Valuation of Land Act 1960*.

**Use and Level of Differential Rate**

This particular differential rate will be used to support farming by providing a discount for Farm Rate properties.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location**

Wherever located within the municipal district.

**Use of Land**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2015-2016 Financial Year.

**City of Whittlesea – Budget 2016/17**

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**Other Land (Including Residential And Commercial Land) Objective**

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the relative benefits derived from the cost of carrying out of such functions. These functions include the:

- 1 implementation of good governance and sound financial stewardship;
- 2 construction, renewal, upgrade, expansion and maintenance of infrastructure assets;
- 3 development and provision of health, environmental, conservation, leisure, recreation, youth and family and community services;
- 4 provision of strategic and, economic management, town planning and general support services; and
- 5 promotion of cultural, heritage and tourism aspects of Council's municipal district.

**Types and Classes**

Any rateable land which is not Farm Land.

**Use and Level of Differential Rate**

This particular rate will be used as the default rate that is applicable to the majority of the properties within this municipal district.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

**Geographic Location**

Wherever located within the municipal district.

**Use of Land**

Any use permitted under the relevant Planning Scheme.

**Planning Scheme Zoning**

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

**Types of Buildings**

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2015-2016 Financial Year.

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**City of Whittlesea – Budget 2016/17**

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<sup>1</sup> Australian Bureau of Statistics, *Regional Population Growth, Australia, 2014-15* (cat. no. 3218.0), <http://www.abs.gov.au/AUSSTATS/abs@.nsf/DetailsPage/3218.02014-15?OpenDocument>  
<http://www.abs.gov.au/AUSSTATS/abs@.nsf/DetailsPage/3218.02013-14?OpenDocument>



## Minutes of Budget Requests Advisory Committee Meeting

Council Chamber

Tuesday 16 February 2016

Meeting commenced at 6.09 pm

	Present	Apology
<b>Committee:</b>		
Cr Stevan Kozmevski, Mayor	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Cr Ricky Kirkham	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Cr Mary Lalios	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Officers:</b>		
David Turnbull, Chief Executive Officer	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Mary Agostino, Executive Manager Advocacy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Griff Davis, Director Advocacy & Communications	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Russell Hopkins, Director Community Services	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Nick Mann, Director Infrastructure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Steve O'Brien, Director Planning & Major Projects	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Michael Tonta, Acting Director Corporate Services	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Graham Haylock, Team Leader Management Accounting	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Kristen Jackson, Manager Parks and Open Space	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Angelo Mamatis, Team Leader Governance	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Darryl Nelson, Manager Financial Services	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Paul Reading, Manager Leisure and Community	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Janet Taylor, Governance Officer	<input checked="" type="checkbox"/>	<input type="checkbox"/>

### Introduction

The Mayor introduced the Committee, welcomed submitters and explained the Committee's role and the process for hearing submitters.

### Declarations of Interest

Nil

### Hearing of Submitters

The Mayor invited each person to speak to their submission. Presentations relating directly to the issue raised in the original submission with no new material to be raised. Members of the committee took the opportunity to ask questions in relation to information provided during submissions.





Speaking Order	Submission	Name		Organisation	Time
1	3	Alahna	Desiato	Friends of South Morang	DNS
2	11	Brett	Sullivan		6.13pm
3	28	Kristin	Dadd	Epping North Pre-School	6.15pm
4	38	Cara	Horner	Epping North Scouts	6.18pm
5	22	Megan	Smithwick	Whittlesea Community House	6.25pm
6	27	Jack	Chan	Yarra Plenty Regional Library	6.32pm
7	33	Kerry	Clarke	Whittlesea Township Choir	6.37pm
8	15	Pamela	Klinkatsis		6.41pm
9	21	Graeme David	Numa Bradshaw	Doreen Combined Probus	6.47pm
10	26	John	Godfrey	Ulysses Club Inc	6.54pm
12	2	Barbara	Vaughan	Croquet Club	6.58pm
11	29	Stephen	Harvey	New Horizons	DNS

The Mayor adjourned the meeting at 7.10pm to enable submitters to take a break.

The meeting resumed at 7.25pm

13	5	Spilios	Alexopoulos		7.25pm
14	7	Bernadette	Reeves		7.29pm
15	17	Emily	Broomfield		7.36pm
16	25	Debbie	Rainbow	Hazel Glen Child & Family Centre	7.41pm
17	30	Doug	Hardy	Plenty Valley Lions Football Club	7.47pm
18	40	Don	Todarovski	Lalor United Soccer Club	7.52pm
19	42	Andrew	MacNeill	West Lalor Tennis Club	8.01pm
20	51	Adrian	Pennell		8.07pm

\*DNS – Did Not Speak



Cr Kirkham left the Council Chamber at 7.35pm and returned to the Council Chamber at 7.42pm during the presentation for Submission 30

### Other Requests

Written requests were also received from the following persons who indicated they did not wish to speak to their request:

Non speaking	Name	Organisation
1	Sonia	Zymantas
4	Jack	
6	Rebecca	Brown
8	Lesley	Chan Herlihy Mernda and District Residents Association
9	Peter	O'Connor
10	Amber	Wood Laurimar Thunder Basketball Club
12	Judith	Venables Thomastown Primary School
13	Michelle	Newton
14	Debra	Brown
16	Chelsea	Simpson Northern Health
18	Kerryn	Patterson
19	Myrna	Beverley St Francis Senior Citizens Club of Whittlesea
20	Nick	Agrimakis
23	Ros	Cain St Clare's Primary School
24	Sue	Drummond Plenty Valley Netball Association
31	Julie	Di Noto St Clare's Primary School
32	Rory	Sutherland
34	Vince	Politino Botanica Park Residents
35	Emanuel	Cuschieri Whittlesea Maltese Seniors Club
36	Suzanne	Wheeler
37	Anastasios	Armoutoglou



Non speaking	Name	Organisation
39	Sherrilyn Ballard	Lalor Community Garden & Social Group Inc
41	Peter Cooper	Thomastown Football/ Netball Club
43		Cultural Centre of Florinians "Aristotelis"
44	Justine Russell	Aboriginal Family Violence Prevention & Legal Service Victoria
45	Leon and Gillian Borrack	Friends of Westgarthtown Inc
46	Leon and Gillian Borrack	Friends of Westgarthtown Inc
47	Mary-Lynn Griffith	Whittlesea Community House
48	Subi Ratnayake	
49	Georgia Sahinis	Greek Orthodox Community of Whittlesea Womens Group
50	Sandy Cowen	

#### Meeting closed to the public

Before closing the meeting the Mayor indicated to the submitters that the Committee will now make recommendations to Council at the Council Meeting to be held on Tuesday 26 April 2016. Council is responsible for making the final decision on the adoption of the proposed Council Budget 2016-2017. Submitters are welcome to attend this meeting. When Council makes its decision, all submitters will be notified in writing of the decision and the reasons for the decision.

The Mayor closed the meeting to the public at 8.10pm to allow the Committee to consider issues raised by submitters.

Meeting closed at 11.05pm.

Record of Committee Recommendations taken by Janet Taylor, Governance Officer

## Your Priority, Your Community 2016/17 Budget

## REQUESTS AND ASSESSMENT TABLES

LEGEND
Advocacy
Community Services Delivery
Council Policy
Environment
Facility Maintenance
Infrastructure
New Works





## Your Priority, Your Community 2016/17 Budget

BR_17_003	Issues raised in proposal	Officer comments and recommendations
Name address	Alahna Desiato Friends of South Morang Medlar Court Mill Park 3082	<b>Tram Route 86 Extension</b> Tram 86 extension is a Council advocacy project listed in our top ten priorities, however it is not listed within the State Government's current strategic planning for transport projects, with their focus being on rail and on buses (this includes new bus services to the growth corridors of Epping North and Mernda-Doreen and the Mernda Rail Extension). Tram Route 86 extension would improve access for residents to important destinations such as the University Hill precinct, RMIT and La Trobe Universities. The extension creates connections between these destinations and the high density residential precinct of Plenty Valley Town Centre and the South Morang train station. The reservation for the tram extension has been protected through planning processes, right through to the Mill Park Lakes estate. <b>Officer Recommendations:</b> That Council: <ul style="list-style-type: none"> <li>• continue to raise the Tram Route 86 extension as an advocacy item with Public Transport Victoria.</li> <li>• complete a high level scoping study for the project as a basis for Council's ongoing advocacy efforts.</li> <li>• continue to protect the reservation for the extension through to Mill Park Lakes through existing planning provisions.</li> </ul>
What would you like Council to do?	Advocate for the 86 Tram extension, duplication of Plenty Road, slip turning lanes at the blossom park and Childs Road exits onto Plenty Road and review traffic light sequences	
How will this benefit the community?	<p>All suggestions will help reduce traffic congestion. The 86 tram extension will help residents reach local facilities and the South Morang station (reducing the reliance of the South Morang car park). On many occasions (and various times during the day) It takes 3-5 traffic light sequences on Child's Road before you reach Plenty Road. Settlement Road and McKimmies Road both have slip lanes to get onto Plenty Road so what about Child's Road?</p> <p>Traffic usually frees up once you've reached Plenty Road/McKimmies road intersection- we need the double lanes on Plenty Road to become three from McKimmies intersection down past McDonald's Road intersection and further on.</p>	
What does this project need to make it successful?	Funds and support from Council, VicRoads and local government. Residents already acknowledge the need for more infrastructure.	
What is the estimated cost of your proposal (if known)		

## Your Priority, Your Community 2016/17 Budget

BR_17_003	Issues raised in proposal	Officer comments and recommendations
Which of the Community Plan Future Directions does this project support?	Accessibility in, out and around our City	<p><b>Tram 86</b></p> <p>Tram 86 extension is a Council advocacy project listed in our top ten priorities, however it is not listed within the State Government's current strategic planning for transport projects, with their focus being on rail and on buses (this includes new bus services to the growth corridors of Epping North and Mernda-Doreen and the Mernda Rail Extension).</p> <p>Council officers will continue to raise the Tram 86 extension with Public Transport Victoria staff as an advocacy item, however, it is not considered an appropriate time to investigate this fully, only as a scoping study, until further support is provided by the State Government, cost sharing, information exchange and a partnership can occur with Council officers.</p> <p><b>Plenty Road</b></p> <p>Council officers are advocating for the duplication of Plenty Road, south of Bridge Inn Road and an additional lane (i.e. triplication) of Plenty Road from McKimmies Road to Bush Boulevard with VicRoads support. These have been conveyed to VicRoads as key projects.</p> <p><b>Slip Lanes</b></p> <p>Pressure for slip lanes from Childs Road to Plenty Road has existed for several years. Council officers' will continue to advocate to VicRoads on behalf of the community for this improvement..</p> <p><b>Officer Recommendations:</b></p> <ul style="list-style-type: none"> <li>• That Council continues to advocate to Vic Roads, on behalf of the community, for the upgrade of Plenty Road to ensure this key arterial connection is performing at its optimal for our growing City's needs.</li> <li>• That Council Officers complete a transport priorities paper for the project as a basis for Council's ongoing advocacy efforts.</li> </ul>

**Your Priority, Your Community 2016/17 Budget**

BR_17_003	Issues raised in proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council:	
	(a) Continue to raise the Tram Route 86 extension as an advocacy item with Public Transport Victoria.	
	(b) Complete a high level scoping study for the project as a basis for Council's ongoing advocacy efforts.	
	(c) Continue to protect the reservation for the extension through to Mill Park Lakes through existing planning provisions.	
	(d) Continue to advocate to Vic Roads, on behalf of the community, for the upgrade of Plenty Road to ensure this key arterial connection is performing at its optimal for our growing City's needs.	
	(e) Council Officers complete a transport priorities paper for the project as a basis for Council's ongoing advocacy efforts.	



## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No, State Government Responsibility
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Delivery – No Advocacy – Yes
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not in current top 10 advocacy priorities. Additional resources needed if this is to be elevated.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	No. Currently unscheduled Other approved priority projects would be delayed. No.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Yes - Listed in our Advocacy Priorities. Has not been scheduled. Without adequate resourcing, other advocacy priorities will need to be reviewed, one other project will need to be dropped.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Preliminary work, benefit modelling currently being prepared. No. Yes.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Internal resourcing - 0.01 EFT staff Ongoing - minimal
8.	Officer assessment of potential delivery timeframes.	Too difficult to determine without any State Government commitment to funding project.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_009	Issues raised in proposal	Officer comments and recommendations
Name address	Peter O'Connor Renaissance Boulevard Mernda	The provision of an improved arterial road network, and other State Government infrastructure, in order to keep pace with population growth and address traffic congestion is a critical point of advocacy by Council to the State Government.
What would you like Council to do?	Widen Bridge Inn Rd, Plenty Rd, Epping Rd, Cragieburn East Rd, continue Bridge Inn Rd on to Hume Freeway and stop downgrading speed limits, also stop land release until the roads are sorted!	The roads mentioned are all arterial roads under the responsibility of the State Government (with the exception of Bridge Inn Road west of Plenty Road).
How will this benefit the community?	Will minimize traffic to and from the area helping access if there was a fire, access for emergency services vehicle's, decreasing road toll, increase employment	The Victorian Labor Government has committed \$40.7 million to construct the 'diamond' interchange connecting O'Herns Road with the Hume Freeway in Epping, and duplicate a 1.4km section of O'Herns Road east of the new interchange, this in conjunction with the existing interchange at Craigieburn Road means that the continuation of Bridge Inn Road to the Hume freeway is not required and therefore unlikely to be considered by the State Government or Council.
What does this project need to make it successful?	Money, council approval	One of the key drivers for this funding commitment was the Access Denied campaign which was undertaken by Council and the community. To inform this campaign Council developed its own business case for the interchange.
What is the estimated cost of your proposal (if known)	3 million	These commitments from the State Government aligns with Council's priority projects in Epping North, in addition to the extension of Edgars Road from Cooper Street and duplication of Epping Road. The E6, which is proposed to be extended from the M80 to form part of an Outer Metropolitan Ring Road is also a State Government proposal to be progressed by VicRoads and is a long
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Accessibility in, out and around our City Living sustainably Growing our economy	

## Your Priority, Your Community 2016/17 Budget

BR_17_009	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.		<p>term project, post 2030.</p> <p>In addition to advocating to the State Government for arterial road improvements, advocacy is occurring at Federal Government level via a National Growth Areas Alliance campaign. This campaign nominates the duplication of Epping Road and Bridge Inn Road as key projects.</p> <p>Council is unable to regulate the sequencing of new development estates in our growth areas; however, we do work with developers to ensure the necessary urban infrastructure is implemented. Unfortunately, the timing of arterial road upgrades with new residential development is not aligned.</p> <p>As for the changes to the speed limits on roads, limits need to complement the land use environment and be safe for all road users, including pedestrians and cyclists. Any change to speed limits must be approved by the relevant authority, in this case VicRoads.</p> <p><b>Officer Recommendations:</b></p> <p>That Council continue to advocate to the State Government and Vic Roads on behalf of the community for improvements to key infrastructure upgrades and connections that meet the growing needs of our community.</p> <p>That Council complete a transport priorities paper for key road and transport projects as a basis for Council's ongoing advocacy efforts.</p>
<b>Committee recommendations</b>	<p>That Council:</p> <ul style="list-style-type: none"> <li>(a) Continue to advocate to the State Government and Vic Roads on behalf of the community for improvements to key infrastructure upgrades and connections that meet the growing needs of our community.</li> <li>(b) Complete a transport priorities paper for key road and transport projects as a basis for Council's ongoing advocacy efforts.</li> <li>(c) Continue to support the NGAA Fund our Future campaign which already has Epping Road and Bridge Inn Road as priorities.</li> </ul>	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	<p>Yes - Bridge Inn Road (west of Plenty Road)</p> <p>No - Bridge Inn Road, (east of Plenty Road, Plenty Road, Epping Road &amp; Craigieburn Road are all VicRoads' roads, VicRoads is responsible for upgrade of these roads.</p> <p>The continuation of Bridge Road to Hume Freeway is not required, it has not been included in the Wollert PSP.</p>
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	<p>If this was to occur, it would be a developer responsibility.</p> <p>No. This infrastructure is not required and is not in the Precinct Structure Plan.</p>
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	No.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	No.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>Nil.</p> <p>No.</p>
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Not applicable.
8.	Officer assessment of potential delivery timeframes.	Not applicable.
	Proposed Budget Allocation	New Works



## Your Priority, Your Community 2016/17 Budget

BR_17_011	Issues raised in proposal	Officer comments and recommendations
Name address	Brett Sullivan Formula Drive, Wollert 3750	The provision of an improved arterial road network, and other State Government infrastructure, in order to keep pace with population growth and address traffic congestion is a critical point of advocacy by Council to the State Government.
What would you like Council to do?	Traffic is continually getting busier and we need to think of ways to alleviate this. I would like some research, planning and cost estimates started on 1. The Harvest-Home / Hume Freeway interchange 2. The proposed Outer Ring Road from the current M80 Ring Road to Epping Road / Donnybrook Road	The roads mentioned are all arterial roads under the responsibility of the State Government  The Victorian Labor Government has committed \$40.7 million to construct the 'diamond' interchange connecting O'Herns Road with the Hume Freeway in Epping, and duplicate a 1.4km section of O'Herns Road east of the new interchange.
How will this benefit the community?	Epping Road, Dalton Road and Plenty Road (all North / South corridors) are already heavy and we should so what's possible to remove traffic from these.	One of the key drivers for this funding commitment was the Access Denied campaign which was undertaken by Council and the community. To inform this campaign Council developed its own business case for the interchange.
What does this project need to make it successful?	Local funding, community input and impact statements, Vic Roads, State funding and Federal funding. This could take 15 years from starting to get underway so this should be on our agenda now with the delay rather than later when it's super critical.	The O'Herns Road/ Hume Freeway commitment from the State Government aligns with Council's priority projects in Epping North, as well as the continuation/ extension of Edgars Road to O'Herns Road and the duplication of Epping Road.
What is the estimated cost of your proposal (if known)		No interchange of Harvest Home Road and the freeway is currently planned as this movement will, in a broader municipal sense, be accommodated through the O'Herns Road Interchange Project. This will remove traffic congestion pressures from the Epping Road corridor.
Which of the Community Plan Future Directions does this project support?	Accessibility in, out and around our City Living sustainably Growing our economy	The E6, which is proposed to be extended from the M80 to the Outer Metropolitan Ring Road is a State Government proposal to be progressed by VicRoads and is a long term project, post 2030. No detailed costs have been undertaken on the E6 by VicRoads.

## Your Priority, Your Community 2016/17 Budget

BR_17_011	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.		<p>In addition to advocating to the State Government for arterial road improvements, advocacy is occurring at Federal Government level via a National Growth Areas Alliance campaign.</p> <p><b>Officer Recommendations:</b></p> <p>That Council continue to advocate to the State Government and Vic Roads on behalf of the community for improvements to key infrastructure upgrades and connections that meet the growing needs of our community.</p>
<b>Committee recommendations</b>	That Council continue to advocate to the State Government and Vic Roads on behalf of the community for improvements to key infrastructure upgrades and connections that meet the growing needs of our community.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	No - the Harvest Home Road / Hume Freeway interchange will not be necessary once the O'Herns Road / Freeway interchange is completed.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	No – the Outer Metropolitan Ring Road is a VicRoads' responsibility.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	No.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	No.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	No Community benefit due to the other planned infrastructure improvements.
8.	Officer assessment of potential delivery timeframes.	No applicable.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_013	Issues raised in proposal	Officer comments and recommendations
Name address	Michelle Campbell Street Epping Vic 3076	Traffic congestion is a critical issue for the community and a key advocacy priority from Council to the State Government. Over the last two years Council's advocacy has helped to achieve State Government commitments to significant transport infrastructure, being the Mernda Rail Extension and the O'Herns Road / Hume Freeway interchange. These projects will help to alleviate traffic congestion.
What would you like Council to do?	Build appropriate infrastructure that alleviates traffic. Example of this is the very congested area around St. Monica's College on Coulstock Street. In place of a roundabout there actually needs to be a set of lights on the corner rather than pedestrian lights a few metres down the road?? The bank up of traffic here and in other parts of Epping is deplorable. Why have only one laned roads leading out to Whittlesea??? and the same as Epping Road leading out to Mernda???	Notwithstanding the above projects, the development of an improved arterial road network that keeps pace with population growth is a key concern for Council and the community and a critical point of advocacy by Council to the State Government.
How will this benefit the community?	It would benefit the community in many ways.	Ongoing advocacy priorities, the Epping Road duplication, the Findon Road extension to Plenty Road, Plenty Road duplication and the duplication of Bridge Inn Road.
What does this project need to make it successful?	Proper planning and money	The Victorian Labor Government has committed \$40.7 million to construct the 'diamond' interchange connecting O'Herns Road with the Hume Freeway in Epping, and duplicate a 1.4km section of O'Herns Road east of the new interchange.
What is the estimated cost of your proposal (if known)		One of the key drivers for these funding commitments was the Access Denied campaign which was undertaken by Council and the community. To inform this campaign Council developed its own business cases for key transport priority projects.
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Accessibility in, out and around our City Living sustainably Growing our economy Good Governance Places and spaces to connect people	This commitment from the State Government aligns with Council's priority projects in Epping North, in addition to the extension of Edgars Road from Cooper Street and duplication of Epping Road. The upgrade of the intersection at Dalton Road and Childs Road in the near future by VicRoads will also aim alleviate traffic congestion within the Epping area. The E6, which is proposed to be extended from the M80 to the Outer Metropolitan Ring Road is a State



## Your Priority, Your Community 2016/17 Budget

BR_17_013	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.	Just do it	<p>Government proposal to be progressed by VicRoads and is a long term project, post 2030 that will further minimise traffic into the future.</p> <p>To address and improve traffic in and around St Monica's College, the Coulstock Street/ Davisson Road the roundabout was installed in early 2013. In particular, this sought to address safety concerns, with 4 casualty crashes occurring within 5 year period. Although there is still congestion in the area, the roundabout has resulted in improved traffic flow conditions, accessibility and the reduction of accidents in the last two years.</p> <p><b>Officer Recommendations:</b></p> <p>That Council:</p> <ul style="list-style-type: none"> <li>• Continue to advocate to the State Government and Vic Roads on behalf of the community for improvements to key infrastructure upgrades and connections that meet the growing needs of our community.</li> <li>• Not upgrade Coulstock Street Epping near St Monica's College to a signalised intersection, as the roundabout upgrade completed in 2013 has now successfully reduced accidents and improved traffic flow, as intended.</li> </ul>
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Continue to advocate to the State Government and Vic Roads on behalf of the community for improvements to key infrastructure upgrades and connections that meet the growing needs of our community.</p> <p>(b) Note that the roundabout upgrade completed in 2013 has now successfully reduced accidents and improved traffic flow, as intended, as a consequence, the upgrade of Coulstock Street Epping near St Monica's College to a signalised intersection is not required.</p> <p>(c) Note that Officers continue to work with developers to expedite the delivery of Edgars Road to Craigieburn Road.</p> <p>(d) Continue to support the NGAA Fund our Future campaign which already has Epping Road as a priority.</p>	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Yes – upgrade of the Coulstock Street / Davisson Street roundabout. No- other road upgrade suggest are on arterial roads and these are a VicRoads' responsibility.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Yes – upgrade of the Coulstock Street / Davisson Street roundabout. No- other road upgrade suggest are on arterial roads and these are a VicRoads' responsibility. Other road upgrades are current advocacy priorities.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	No – further upgrade of the of the Coulstock Street / Davisson Street intersection is not necessary, casualty crashes have reduced.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	No - further upgrade of the of the Coulstock Street / Davisson Street intersection is not necessary. Yes – current advocacy priorities.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	No.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Not applicable.
8.	Officer assessment of potential delivery timeframes.	Not applicable.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_016	Issues raised in proposal	Officer comments and recommendations
Name address	Chelsea Simpson Northern Health 185 Cooper Street Epping <a href="mailto:chelsea.simpson@nh.org.au">chelsea.simpson@nh.org.au</a>	<p>Council has a strong commitment to supporting and improving community health via its various programs and services. Council provides extensive Maternal and Child Health Services throughout the municipality including an enhanced service for at risk families; an infant, school and adult immunisation program; services for the aged and disabled; and the provision of recreational, open space and leisure facilities. Council is represented on key population health planning committees such as the Regional Management Forum, and the Primary Care and Population Health Advisory Committee (Northern Health).</p> <p><b>Recommendation:</b></p> <p>That Council continue to work with key stakeholders (including Northern Health) to plan for a healthier community.</p>
What would you like Council to do?	Support the delivery of health services in the north. Support the prevention of ambulatory sensitive conditions and prevention and early intervention of chronic diseases.	
How will this benefit the community?	Increased community participation and greater productivity by Whittlesea residents, improved health and well-being, less use of health care facilities and ensuring the right resources are available to those Whittlesea residents who need it most.	
What does this project need to make it successful?	Strong partnerships with all relevant agencies and engagement with the Whittlesea community. Urban design and planning focused on good health outcomes. Creating safe spaces for health activities  SMART targets related to reducing ambulatory sensitive conditions.	
What is the estimated cost of your proposal (if known)	Unknown	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Accessibility in, out and around our City Living sustainably Places and spaces to connect people	

**Your Priority, Your Community 2016/17 Budget**

BR_17_016	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.	Northern Health is pleased to continue working with the City of Whittlesea to improve the health and well-being of the people of the north. We are happy to meet to discuss our survey feedback further.	
<b>Committee recommendations</b>	That Council continue to work with key stakeholders including Northern Health to plan for a healthier community.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Refer below
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council has a strong commitment to supporting and improving community health via its various programs and services. Council provides extensive Maternal and Child Health Services throughout the municipality including an enhanced service for at risk families; an infant, school and adult immunisation program; services for the aged and disabled; and the provision of recreational, open space and leisure facilities.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Council is represented on key population health planning committees such as the Regional Management Forum, and the Primary Care and Population Health Advisory Committee (Northern Health)
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p>Council takes a preventative, upstream approach to promoting health as detailed in many of Council's plans and strategies including;</p> <ul style="list-style-type: none"> <li>• Council Plan (incorporating the Municipal Health and Wellbeing Plan) 2013-17</li> <li>• Family Violence Strategy 2015-2018</li> <li>• Connect – Young People and Families Plan 2013-18</li> <li>• Community Building Strategy</li> <li>• Integrated Transport Strategy</li> </ul>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Refer above. The City of Whittlesea has been a site for the Healthy Together Victoria Program which has supported schools, early childhood centres, and workplaces to develop health policies and practices; the reach of this program now exceeds 61,000 residents.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	All of the above contribute to supporting environments that promote healthy lifestyles which should lead to a decrease in chronic disease and conditions requiring ambulatory care.



**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Nil
8.	Officer assessment of potential delivery timeframes.	Ongoing
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_023	Proposal	Officer comments and recommendations
Name address	Ros Cain St Clare's School Harbard Street, Thomastown West	<b>Officer Recommendation:</b> That Council <ul style="list-style-type: none"><li>Continue to advocate to relevant State Government Ministers for renewed funding of the HTW program, and seek support from St Clare's in these efforts.</li><li>Continue to take an integrated approach to support schools with health and wellbeing initiatives including the Achievement Program and School Active Travel</li><li>Applies for a VicHealth Walk to School grant of up to \$10,000 to support Walk to School in October 2016.</li><li>Provide more information about the state-wide support available for schools and early childhood education services to the submitter:</li></ul> Victorian Healthy Eating Advisory Service: Provides healthy eating resources and professional development support to early childhood education, schools and workplaces to support children, families and staff to create a healthy eating culture within their setting. Web: <a href="http://heas.healthytogether.vic.gov.au/">http://heas.healthytogether.vic.gov.au/</a> Cancer Council Victoria Currently manages the Healthy Together Achievement Program and is the key contact point to provide support and resources to schools to become recognised 'health promoting schools.' Web: <a href="http://www.achievementprogram.healthytogether.vic.gov.au/contact">www.achievementprogram.healthytogether.vic.gov.au/contact</a>
What would you like Council to do?	I would like the council to continue to fund Healthy Together Whittlesea.	
How will this benefit the community?	The community will continue to benefit from the many health initiatives that Healthy Together Whittlesea facilitates, including the support of the Health Achievement Program for schools and the Walk to School program which encourages health and fitness for the members of our school community.	
What does this project need to make it successful?	Healthy Together Whittlesea requires funding and the support of the council to continue its valuable work.	
What is the estimated cost of your proposal (if known)	Not known	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.		
Committee recommendations	That Council: <ul style="list-style-type: none"><li>(a) Continue to advocate to relevant State Government Ministers for renewed funding of the HTW program, and seek support from St Clare's in these efforts.</li><li>(b) Continue to take an integrated approach to support schools with health and wellbeing initiatives including the Achievement Program and School Active Travel</li><li>(c) Apply for a VicHealth Walk to School grant of up to \$10,000 to support Walk to School in October 2016.</li></ul>	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No - Healthy Together Whittlesea (HTW) is a Commonwealth / State Government funded Program for \$4M over 3.5 years. The Program is place based in schools, workplaces, and early childhood services. Council is advocating for the Program to continue but there is no proposal for Local Government to fund HT at this stage.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	In 2013 the Commonwealth Government ceased funding for Healthy Together Victoria; consequently the State Government stepped in to fund the program for 14/15 and 15/16. At this stage it is not clear if the State Government will continue funding the Program, this will be known once the May 2016 State budget is released. Council is currently working with key stakeholders to explore alternative funding models.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, refer 2 above
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Yes- Taking a prevention approach to health issues and policy remains a key strategic objective of the City of Whittlesea. Health and Wellbeing is one of seven key future directions embedded within Council's Plan 2013-17, Shaping Our Future. Goal 5.12 Council will support and encourage health promoting settings to reduce risk factors for preventable chronic disease via the HTW federally funded program.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Yes, refer above
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Currently, HTW has engaged 57 early childhood services and 28 primary and secondary schools in the Healthy Together Achievement Program, an estimated reach of approximately 18,000 children and young people. HTW has facilitated professional development training to schools and early years services to support them to progress towards achieving the best-practice benchmarks of the Achievement Program. The Program is currently being evaluated and reach data suggests that it has been highly effective.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	In regards to the Walk to School initiative, HTW has been successful in gaining VicHealth Walk to School grants (\$10,000) over the last 3 years and this has allowed HTW to support active travel to schools. Council will apply for the grant this year to support walk to school initiatives.

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
8.	Officer assessment of potential delivery timeframes.	At this stage it is likely that the HTW program will have limited carry over funding into 16/17 and supporting the school based achievement program has been determined to be a priority.
	Proposed Budget Allocation	Recurrent / New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_028	Proposal	Officer comments and recommendations
Name address	Kristin Dadd Epping North Pre-School 378 Findon Road, Epping 3076 P O Box 303, Epping 3076	<b>Officer Recommendation:</b> That Council <ul style="list-style-type: none"><li>Continue to advocate to relevant State Government Ministers for renewed funding of the HTW program, and seek support from St Clare's in these efforts.</li><li>Continue to take an integrated approach to support schools with health and wellbeing initiatives including the Achievement Program and School Active Travel</li><li>Applies for a VicHealth Walk to School grant of up to \$10,000 to support Walk to School in October 2016.</li><li>Provide more information about the state-wide support available for schools and early childhood education services to the submitter:</li></ul> <b>Victorian Healthy Eating Advisory Service:</b> Provides healthy eating resources and professional development support to early childhood education, schools and workplaces to support children, families and staff to create a healthy eating culture within their setting. Web: <a href="http://heas.healthytogether.vic.gov.au/">http://heas.healthytogether.vic.gov.au/</a> <b>Cancer Council Victoria</b> Currently manages the Healthy Together Achievement Program and is the key contact point to provide support and resources to schools to become recognised 'health promoting schools.' Web: <a href="http://www.achievementprogram.healthytogether.vic.gov.au/contact">www.achievementprogram.healthytogether.vic.gov.au/contact</a>
What would you like Council to do?	Continue funding for Healthy Together Whittlesea	
How will this benefit the community?	The impact has been outstanding at both our service and families enrolled	
What does this project need to make it successful?	Funding to continue, staffing, resources and Grants	
What is the estimated cost of your proposal (if known)	Not sure- but at least the budget per year for 2015/2016 plus	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Living Sustainably	
Please provide further details regarding your proposal.	Local support from Bianca Opasinis and the team has been outstanding and has resulted in huge gains at our pre-school and community involved.	
<b>Committee recommendations</b>	That Council: (a) Continue to advocate to relevant State Government Ministers for renewed funding of the HTW program, and seek support from Epping North Pre-School in these efforts. (b) Continue to take an integrated approach to support schools with health and wellbeing initiatives including the Achievement Program and School Active Travel (c) Apply for a VicHealth Walk to School grant of up to \$10,000 to support Walk to School in October 2016.	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No - Healthy Together Whittlesea (HTW) is a Commonwealth / State Government funded Program for \$4M over 3.5 years. The Program is place based in schools, workplaces, and early childhood services. Council is advocating for the Program to continue but there is no proposal for Local Government to fund HT at this stage.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	In 2013 the Commonwealth Government ceased funding for Healthy Together Victoria; consequently the State Government stepped in to fund the program for 14/15 and 15/16. At this stage it is not clear if the State Government will continue funding the Program, this will be known once the May 2016 State budget is released. Council is currently working with key stakeholders to explore alternative funding models.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, refer 2 above
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Yes- Taking a prevention approach to health issues and policy remains a key strategic objective of the City of Whittlesea. Health and Wellbeing is one of seven key future directions embedded within Council's Plan 2013-17, Shaping Our Future. Goal 5.12 Council will support and encourage health promoting settings to reduce risk factors for preventable chronic disease via the HTW federally funded program.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Yes, refer above
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Currently, HTW has engaged 57 early childhood services and 28 primary and secondary schools in the Healthy Together Achievement Program, an estimated reach of approximately 18,000 children and young people. HTW has facilitated professional development training to schools and early years services to support them to progress towards achieving the best-practice benchmarks of the Achievement Program. The Program is currently being evaluated and reach data suggests that it has been highly effective.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	In regards to the Walk to School initiative, HTW has been successful in gaining VicHealth Walk to School grants (\$10,000) over the last 3 years and this has allowed HTW to support active travel to schools. Council will apply for the grant this year to support walk to school initiatives.

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
8.	Officer assessment of potential delivery timeframes.	At this stage it is likely that the HTW program will have limited carry over funding into 16/17 and supporting the school based achievement program has been determined to be a priority.
	Proposed Budget Allocation	Recurrent / New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_031	Proposal	Officer comments and recommendations
Name address	Julie Di Noto St. Clare's Primary School Harbard Street Thomastown	<b>Officer Recommendation:</b> That Council <ul style="list-style-type: none"> <li>Continue to advocate to relevant State Government Ministers for renewed funding of the HTW program, and seek support from St Clare's in these efforts.</li> <li>Continue to take an integrated approach to support schools with health and wellbeing initiatives including the Achievement Program and School Active Travel</li> <li>Applies for a VicHealth Walk to School grant of up to \$10,000 to support Walk to School in October 2016.</li> <li>Provide more information about the state-wide support available for schools and early childhood education services to the submitter:</li> </ul> <b>Victorian Healthy Eating Advisory Service:</b> Provides healthy eating resources and professional development support to early childhood education, schools and workplaces to support children, families and staff to create a healthy eating culture within their setting. Web: <a href="http://heas.healthytogether.vic.gov.au/">http://heas.healthytogether.vic.gov.au/</a> <b>Cancer Council Victoria</b> Currently manages the Healthy Together Achievement Program and is the key contact point to provide support and resources to schools to become recognised 'health promoting schools.' Web: <a href="http://www.achievementprogram.healthytogether.vic.gov.au/contact">www.achievementprogram.healthytogether.vic.gov.au/contact</a>
What would you like Council to do?	Support the Healthy Together Whittlesea program so we can teach our community about growing healthy produce and using them in cooking	
How will this benefit the community?	Guide us in continuing to support and educate the community to live a healthy lifestyle	
What does this project need to make it successful?	Financial support to run professional development sessions, community events and in school workshops.	
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Living sustainably	
Please provide further details regarding your proposal.	We have a garden space that needs to be revitalised and utilised more.	
<b>Committee recommendations</b>	That Council: (a) Continue to advocate to relevant State Government Ministers for renewed funding of the HTW program, and seek support from St Clare's in these efforts. (b) Continue to take an integrated approach to support schools with health and wellbeing initiatives including the Achievement Program and School Active Travel (c) Apply for a VicHealth Walk to School grant of up to \$10,000 to support Walk to School in October 2016.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No - Healthy Together Whittlesea (HTW) is a Commonwealth / State Government funded Program for \$4M over 3.5 years. The Program is place based in schools, workplaces, and early childhood services. Council is advocating for the Program to continue but there is no proposal for Local Government to fund HT at this stage.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	In 2013 the Commonwealth Government ceased funding for Healthy Together Victoria; consequently the State Government stepped in to fund the program for 14/15 and 15/16. At this stage it is not clear if the State Government will continue funding the Program, this will be known once the May 2016 State budget is released. Council is currently working with key stakeholders to explore alternative funding models.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, refer 2 above
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Yes- Taking a prevention approach to health issues and policy remains a key strategic objective of the City of Whittlesea. Health and Wellbeing is one of seven key future directions embedded within Council's Plan 2013-17, Shaping Our Future. Goal 5.12 Council will support and encourage health promoting settings to reduce risk factors for preventable chronic disease via the HTW federally funded program.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Yes, refer above
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Currently, HTW has engaged 57 early childhood services and 28 primary and secondary schools in the Healthy Together Achievement Program, an estimated reach of approximately 18,000 children and young people. HTW has facilitated professional development training to schools and early years services to support them to progress towards achieving the best-practice benchmarks of the Achievement Program. The Program is currently being evaluated and reach data suggests that it has been highly effective.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	In regards to the Walk to School initiative, HTW has been successful in gaining VicHealth Walk to School grants (\$10,000) over the last 3 years and this has allowed HTW to support active travel to schools. Council will apply for the grant this year to support walk to school initiatives.

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
8.	Officer assessment of potential delivery timeframes.	At this stage it is likely that the HTW program will have limited carry over funding into 16/17 and supporting the school based achievement program has been determined to be a priority.
	Proposed Budget Allocation	Recurrent / New Works



## Your Priority, Your Community 2016/17 Budget

BR_17_032	Proposal	Officer comments and recom
Name address	Rory Sutherland Janna Road, Woodstock	Development in the Donnybrook Donnybrook Road, as well as la Donnybrook Road, by VicRoads
What would you like Council to do?	To upgrade Donnybrook road between the Hume Freeway and the Epping-Kilmore Road before the completion of the new estates.	Given current State Governmen road upgrade priorities, the upgr new suburbs within the Donnybr
How will this benefit the community?	Allow for faster travel times without the headache of trying to upgrade the road later.	The development of other parts population growth is a key conc point of advocacy by Council to
What does this project need to make it successful?	A large sum of money or advertising to raise awareness of potential problems from poor development.	<b>Officer Recommendations:</b>  That Council: <ul style="list-style-type: none"> <li>• ensure road reserves are</li> <li>• continue to work with de</li> </ul> upgrade Donnybrook Rd area.
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Accessibility in, out and around our City Growing our economy	
Please provide further details regarding your proposal.	Yan Yea Road and the Epping-Kilmore Road have both suffered under the introduction of large estates without an upgrade to infrastructure. The roads have become dangerous and slow from the large amount of new traffic. One could extrapolate that a similar problem would happen with Donnybrook Road. It would make more sense to upgrade the road to handle the traffic before houses are built and construction comes at the expense of more people's time.	
	To conclude, I believe Melbourne's streets were not planned for long distance commuting. With proper planning and insight, this can be avoided early, allowing for more efficient transport into the future.	

**Your Priority, Your Community 2016/17 Budget**

BR_17_032	Proposal	Officer comments and recom
<b>Committee recommendations</b>	That Council:	
	(a) Note that Donnybrook Road is an arterial road that is the responsibility of the State Government.	
	(b) Ensures road reserves are provided to enable the future upgrade of Donnybrook Road.	
	(c) Continue to work with developers and the State Government (Vic Roads) to upgrade Donnybrook Road in the future once development has progressed in the area.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No, but the development in the Donnybrook Precinct Structure Plan will enable improvements to Donnybrook Road, as well as land to be set aside for the future duplication of Donnybrook Road by VicRoads.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	No, VicRoads
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, via the City Design & Transport Department
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Whilst not a specific project, but is covered under 'Accessibility in, out and around our city'. Timing and funding is subject to the development in the Donnybrook Precinct Structure Plan and VicRoads.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Whilst not a specific project, but is covered under 'Accessibility in, out and around our city'. Timing and funding is subject to the development in the Donnybrook Precinct Structure Plan and VicRoads.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Community benefit will with the development of the Donnybrook Precinct Structure Plan
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Not applicable.
8.	Officer assessment of potential delivery timeframes.	Not applicable.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_038	Proposal	Officer comments and recommendations
Name address	Cara Horner Epping North Scouts PO Box 14 Epping 3076	<p>Council Officers have been working with Scouts Victoria over the past 3 years to investigate future community facility opportunities for scouts use within the municipal's growth areas.</p> <p>This work has culminated in facilitating the collaboration and funding partnership between Hazelglen College, Doreen and Scouts Victoria to plan and implement a multi-purpose community space to be utilised after school hours by the Doreen Scouts Group.</p> <p>Most recently, Council Officers have further developed a connection and collaboration with the Department of Education (DET) in the planning and delivery of new schools within the growth areas.</p> <p>Taking into consideration the further development of partnerships and collaborations between Council, DET and Scouts Victoria, it is anticipated that the exploration of scout facility opportunities (such as Hazelglen College) may exist in the planning of new schools within in the Epping North growth area.</p> <p><b>Officer Recommendation</b></p> <p>Council Officers to continue to facilitate the partnership and collaboration between Scouts Victoria and DET to explore the inclusion of multi-purpose spaces with new school facilities that can accommodate new and emerging groups such as the scouts.</p>
What would you like Council to do?	Contribute to the construction of a Scout/ School/ Community hall which can be used by Epping North Scout Group and also school and community	
How will this benefit the community?	Our brand new and growing scout group needs somewhere suitable and permanent to meet. In 2016-17 we will meet at Galada Community Centre, however this will soon be too small/ unsuitable for our needs. Having a purpose built hall will mean our youth members will get better programs and also the school and community will also have access to a fantastic hall.	
What does this project need to make it successful?	Money from Scouts Victoria, DEECD, Council, probably government grant too? Council and DEECD support. Developer support regarding land.	
What is the estimated cost of your proposal (if known)	Hazelglen Scout Hall would give you an idea of costs. Council we understand has contributed to this hall build in partnership with Scouts Vic and DEECD.	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Places and spaces to connect people	
Please provide further details regarding your proposal.	I would hope the Hazelglen Hall would provide a template as to how the project would work/ approximate costings. Early planning discussions already underway with Robert Dagnall from Council.	

**Your Priority, Your Community 2016/17 Budget**

BR_17_038	Proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council Officers continue to facilitate the partnership and collaboration between Scouts Victoria and the Department of Education and Training to explore the inclusion of multi-purpose spaces with new school facilities that can accommodate new and emerging groups such as the scouts.	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	The Community Development Grants criteria is not applicable to the planning or delivery of community infrastructure. However, Council Officers have been working with Scouts Victoria over the past 3 years to investigate and facilitate partnership and collaborations for future community facility opportunities for scouts use within the municipal's growth areas.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council Officers have been working with Scouts Victoria over the past 3 years to investigate future community facility opportunities for scouts use within the municipal's growth areas.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	This work has culminated in facilitating the collaboration and funding partnership between Hazelglen College, Doreen and Scouts Victoria to plan and implement a multi-purpose community space to be utilised after school hours by the Doreen Scouts Group.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	NA
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	This request is not a Council Plan action nor is it listed in the forward New Works Program.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	This request is not an action from a Council Strategy. However, Council Officers have been working with Scouts Victoria over the past 3 years to investigate future community facility opportunities for scouts use within the municipal's growth areas.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	
8.	Officer assessment of potential delivery timeframes.	Whilst there is no formal evidence to statically determine the future growth of scout/guides participation within the municipal, anecdotally, there is an apparent interest and participation of scouts/guides activities within the municipal's growth areas.
	Proposed Budget Allocation	Recurrent and New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_012	Issues raised in proposal	Officer comments and recommendations
Name address	Judith Venables Thomastown Primary School Spring Street Thomastown PO Box 467 Thomastown (mailing address)	<p>At the time of this budget submission, Thomastown Primary School were trying to secure funding to enable the continuation of the school based facilitated playgroups during 2016. In addition to this submission, the school had also applied for funding through the Collier Charitable Fund.</p> <p>Early December Thomastown Primary School were advised that their funding application to the Collier Charitable Fund was successful. Funding had been secured to enable two facilitated playgroups to operate throughout 2016. Thomastown Primary School has established a partnership with Whittlesea Community Connections (WCC) to deliver the playgroups program, with the playgroup facilitator employed through WCC.</p> <p>Council has also been funded by the Department of Education and Training (DET) to deliver a new Supported Playgroup Program which incorporates a parenting program. This initiative is to be delivered in areas of disadvantage, and Thomastown and Lalor have been identified as locations to deliver the new DET funded Supported Playgroups. Council Officers from the Early Years Team have met with Thomastown Primary School to discuss this program and plan the establishment of a DET funded Supported Playgroup at the school. Council supports this Playgroup which commenced at the beginning of term 1, 2016. This Supported Playgroup will complement the two playgroups that will be facilitated through WCC.</p> <p><b>Officer Recommendation:</b></p> <p>It is not recommended that funding be provided for the delivery of playgroups at Thomastown Primary School as circumstances have changed since the initial community budget submission. As noted above, the need identified in the submission will be met through the delivery of three playgroups operating from the school during 2016.</p>
What would you like Council to do?	Recognize that in disadvantaged areas, Playgroups require a skilled facilitator, trained in Early Childhood and Community Development and fund these playgroups on an on-going basis.	
How will this benefit the community?	Children gain quality playtime with their parents and other children.  Facilitators will ensure everyone feels welcome, grow social links between families, can model appropriate parenting strategies, link families into appropriate services, assist families to enrol in kindergarten and provide familiarity with the local schools.	
What does this project need to make it successful?	On-going funding.	
What is the estimated cost of your proposal (if known)	Each playgroup would run for approx. 1 and a ½ hours a week, ½ hour planning time. Could run according to school terms so 40 weeks a year at about \$40 an hour would cost about \$1600 a year.  Some additional money for resources etc. may also be required so about \$2000 per year.	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	

**Your Priority, Your Community 2016/17 Budget**

BR_17_012	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.	Currently, there is no on-going funding available for playgroups. Sustainability is not a viable option in areas that have a highly mobile, multi-cultural, low income and frequently people new to Australia without the confidence to form parent committees. Attendance at playgroup from 0 -4yo provides an ongoing supportive, educative, and informative community designed to support young families through the formative early years.	
<b>Committee recommendations</b>	That Council note the need identified in the submission will be met through the delivery of three playgroups operating in Thomastown during 2016.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	As noted above, Council, through the Supported Playgroup Program delivered through the Early Years Team (funded through DET), will be facilitating a Supported Playgroup at Thomastown Primary School, commencing February 2016. Delivery of the supported playgroup at Thomastown Primary School aligns with the DET funding that Council receives to deliver supported playgroups for families experiencing disadvantage. A further 2 playgroups will be facilitated by Whittlesea Community Connections (WCC) with philanthropic funding that was obtained after submission of this proposal.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	See above
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	See above
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Delivery of the supported playgroup at Thomastown Primary School aligns with Strategic Directions 2, 3 and 5 of <i>Connect: A municipal plan for children, young people and their families in the City of Whittlesea 2013 to 2018</i> , the Action Plan for Family, Children and Young People Department
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	See above
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	See above
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	NA
8.	Officer assessment of potential delivery timeframes.	See Recommendation above and as noted Council will commence delivery of one supported playgroup in February 2016 and a further 2 playgroups facilitated through WCC will also commence February 2016.
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_019	Proposal	Officer comments and recommendations
Name address	Myrna Beverley St Francis Senior Citizen's Club of Whittlesea Cameron Parade Bundoora	<p>With over seventy seniors groups recognised and receiving support from Council and a rapidly growing population requiring access to community facilities, it is not possible to provide purpose built or exclusive use facilities for individual groups whilst also trying to maximise the number of groups who can meet in the limited number of facilities.</p> <p>However, It is also agreed that there is high demand for all existing and new council provided venues and that many groups are currently unable to book space at their preferred time or in their preferred venue.</p> <p>In order to ensure equitable access of limited available space, Council is currently undertaking a review of facility (hall) booking policy and procedures and this work is due to be completed within the next twelve months.</p> <p>In addition, Council has recently taken possession of a community facility at University Hill which will be refurbished and made available for use by a range of community groups.</p> <p><b>Officer Recommendation:</b></p> <p>That Council:</p> <ul style="list-style-type: none"> <li>Request the Council Senior Citizen Community Development Officers (SSCDO) to check whether there are alternative times and venues currently available.</li> <li>Advise the group to await the outcome of Council's Facility usage review which may create access to more suitable venues and times, including the future use of a community facility at University Hill.</li> </ul>
What would you like Council to do?	Give us a place (permanent) where we can do our activities	
How will this benefit the community?	Gain in having a place to call a second home	
What does this project need to make it successful?	A fund first from the council members to patronise to go to attend any activities	
What is the estimated cost of your proposal (if known)	Not known	
Which of the Community Plan Future Directions does this project support?	Places and spaces to connect people Health and Wellbeing	
Please provide further details regarding your proposal.	Every weekends or week days especially at night time members can stay and use the facilities to have a fellowship, games, sports etc. beneficial for their wellbeing ( health and mental, physical & emotional, instead of going to pub or hotels or bingo spend a lot they can do it in the venue provided.	
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Request the Council Senior Citizen Community Development Officers to check whether there are alternative times and venues currently available.</p> <p>(b) Advise the group to await the outcome of Council's Facility usage review which may create access to more suitable venues and times.</p>	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No – this proposal relates to access to council community infrastructure. Further exploration of how to best meet this expressed need is dependent on outcome of Councils Facility Use Review.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council is responsible for providing community access to infrastructure and space however it is not possible to provide purpose built or exclusive use facilities for individual groups whilst also trying to maximise the number of groups who can meet in the limited number of facilities.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Senior Citizen Community Development Officers can support this group to explore alternative venues, dates, times with this group. This support is limited to availability of current Council community meeting spaces managed by Leisure and Community Inclusion team. This process will not result in meeting the request for purpose built exclusive use of a building.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	This proposal is not a specific Council Plan action, but it is consistent with the Places and Spaces to Connect People and Health and Wellbeing themes of the plan. However, providing one off exclusive use venues is not consistent with good governance.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No. Whilst the Positive Ageing Strategy is currently being developed, and access to places and spaces for any by older adult community groups will be focus of this strategy, delivery of a purpose built and exclusive use facility will not form an action of this Strategy.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Providing access to community facilities by seniors groups and older persons special interest groups will benefit a rapidly growing and ageing population in Whittlesea. If it were possible to meet this request, it would provide benefit to one community group only, and would not be able to be replicated or offered to others.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	
8.	Officer assessment of potential delivery timeframes.	Unable to deliver the full request of this community group. Positive Ageing Team are able to deliver on providing information and support to the group in accessing venues across the Municipality in conjunction with Leisure and Social Inclusion Team.
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_022	Proposal	Officer comments and recommendations
Name address	Mary-Lynn Griffith Whittlesea Community House 92A Church Street Whittlesea PO Box 364 Whittlesea VIC 3757	Background and comments: <ul style="list-style-type: none"> <li>The Community Garden was originally funded as a community building project under bushfire recovery and has gone from strength to strength over the last few years.</li> <li>The Facilitator role has played a vital part in connecting and supporting a wide variety of community members to not only participate in the community garden activities but to also strengthen community resilience through community engagement and capacity building.</li> <li>The Community Garden has facilitated many local programs and activities that ensure community members have an opportunity to share their knowledge, learn new skills, connect with people and participate in building a vibrant hub.</li> <li>A lot of the Garden's achievements have been due to the passion and commitment of the Community Garden Facilitator. Without this important role the continued success of the Garden would be at risk. Recurrent funding of the Community Garden Facilitator role will ensure this important work continues and will build on its current success.</li> <li>The Community Garden Facilitator role also complements the place based work of the part time council funded Community Development officer in the Township.</li> <li>Council contributed \$9k match funding towards this position last year.</li> <li>The Whittlesea Community Garden program reflects the inclusive approach emphasised in Council's Community Gardens policy/guidelines/principles</li> <li>Community Gardens support communities under many topics – healthy eating, active people, social connections, sustainability, families, school involvement, support groups (mental and physical health groups) etc.</li> </ul>
What would you like Council to do?	The Whittlesea Community House would like to ask the City of Whittlesea to consider their request for \$18,200 funding in the 2016 / 2017 budget for the continued employment of the Whittlesea Community Garden (WCG) Facilitator.	
How will this benefit the community?	Providing the funding requested and enabling the continuation of the WCG facilitator will enable the WCG to: <ul style="list-style-type: none"> <li>Continue to offer a range of opportunities for accessible community engagement</li> <li>Continue and strengthen the inclusion and partnerships with the many clubs/groups/schools and individuals within our community, especially those with additional needs</li> <li>Continue to offer a 'whole of community' approach for inclusion and not become a closed group</li> <li>Engage a diverse range of people in a variety of workshops and activities including sustainable gardening and households, arts and culture, physical health and wellbeing, healthy eating and more</li> <li>Support the development and resilience of community and new social support networks and connections</li> <li>Develop the skills base of key volunteers involved in the garden for establishing a strong,</li> </ul>	

## Your Priority, Your Community 2016/17 Budget

BR_17_022	Proposal	Officer comments and recommendations
	<p>governance structure for the operation and management of the facility as a true community garden into the long term future.</p> <ul style="list-style-type: none"> <li>Continue and strengthen the working relationship with Whittlesea Secondary College</li> <li>Enhance community groups with capacity to function effectively in the face of a future disaster (support existing recovery initiative groups to increase membership base, develop succession strategies, review group processes and objectives etc.)</li> </ul>	<ul style="list-style-type: none"> <li>While this is a valuable project, Council provided funding support in the 2015/16 year to enable the project to then become self-sustaining. There was no commitment to ongoing funding.</li> </ul> <p><b>Officer Recommendation:</b></p> <p>That Council not support the application for additional funding for the Community Garden facilitator as Council has previously funded this project on the basis it before self sustaining.</p>
What does this project need to make it successful?	The continuation of the WCG and all of the beneficial outcomes for the community relies on the continuation of the facilitator.	
What is the estimated cost of your proposal (if known)	<p>The continuation of the Whittlesea Community Garden (WCG) facilitator requires \$18,200. This is based on 10 hours / week at \$35 per hour for 52 weeks.</p> <p>The 10 hours / week will be made up of:</p> <ul style="list-style-type: none"> <li>6 hours/week in 'supported session times' at the garden</li> <li>4 hours / week for planning, administration, promotions, seeking funding for activities.</li> </ul>	
Which of the Community Plan Future Directions does this project support?	<p>Inclusive &amp; Engaged Community</p> <p>Health &amp; Wellbeing</p> <p>Accessibility in, out and around our City</p> <p>Living sustainably</p> <p>Places and spaces to connect people</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_022	Proposal	Officer comments and recommendations
<p>Please provide further details regarding your proposal.</p>	<p>The WCG began in July 2010 with the aim of creating a community space with a range of activities that meet the needs of many different groups and individuals within fire-affected areas of the City of Whittlesea and beyond. It began as a partnership between the Whittlesea Community, Whittlesea Secondary College, Whittlesea Community Recovery Committee, Whittlesea CBI, Plenty Valley Community Health and the City of Whittlesea. The garden is currently governed by a project steering committee under the auspice of the Whittlesea Community House.</p> <p>The WCG is located on the grounds of the Whittlesea Secondary College (WSC) neighbouring the Whittlesea Community Activity Centre. This precinct has become a real 'community hub' for inclusion by all.</p> <p>The WCG is a 'Community Space' made up of vegetable gardens (both individual and shared), ornamental gardens, picnic areas, walking paths, reflective space and artwork displays. It is now recognised as a place for people to come together to share, learn and grow.</p> <p>The WCG is not limited to gardening activities. It offers a variety of activities and community engagement opportunities. Unlike other community gardens is it not entirely fenced off and is regularly used by the whole community for picnics etc. The reflective space also continues to host the Community Remembrance Service for the 2009 bush fires and will soon have a flagpole installed to be used at future services. It has become a focal point with our community.</p> <p>Over the past four years the WCG has grown from an empty unused paddock to a beautiful community</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_022	Proposal	Officer comments and recommendations
	<p>space. The garden has a growing membership list, partnerships with many other community groups and local schools, holds regular meetings, workshops and has a full calendar of activities (attached). Some of our highlights include:</p> <ul style="list-style-type: none"> <li>• Keep Australia Beautiful Victoria Gift fund prize 2013</li> <li>• Yates Charity Partner of the Year 2013</li> <li>• Transition program for primary students to secondary</li> </ul> <p>Successful grants</p> <ul style="list-style-type: none"> <li>• CoW Community Development Grant 2012, 2013, 2014</li> <li>• Kildonan Uniting Care, School Focused Youth Service Grant 2012</li> <li>• Australian Government Volunteers 2011, 2012, 2013</li> <li>• FRRR Grow (Grants for resilience and wellness)</li> </ul> <p>• Partnerships with:</p> <ul style="list-style-type: none"> <li>• Whittlesea Mens Shed</li> <li>• Whittlesea Primary School</li> <li>• St Mary's Primary School</li> <li>• Whittlesea Secondary College (numerous departments)</li> <li>• TLC Aged Care facility</li> <li>• Whittlesea Lodge Aged Care facility</li> <li>• Whittlesea Rotary and more.</li> </ul> <p>Currently a facilitator is employed for 16 hrs per</p>	



## Your Priority, Your Community 2016/17 Budget

BR_17_022	Proposal	Officer comments and recommendations
	<p>week, facilitating twice weekly 'supported session times' at the garden as well as research, attending meetings and working on long term partnerships and relationships for the garden and its members.</p> <p>During supported session times there is always coordinated activities and a 'friendly face' to help existing members and welcome new people. These are extremely important times at the garden, especially for elderly members from the local aged care facilities. In fact, some members will only attend during these times, when they know someone will be there to provide guidance, support and conversation. These times are pivotal to the garden and have become widely known within the community.</p> <p>Sadly the Whittlesea Community House Inc. has not been successful in grant applications to continue the employment of the WCG facilitator and would therefore like to ask the City of Whittlesea to consider fully funding, or part thereof, this position in their 2016/2017 budget.</p> <p>There is a growing concern from community members and groups that are supported by the WCG Facilitator that the vital service and connections that exist will cease, leaving a large gap in the community.</p>	
Committee recommendations	<p>That Council:</p> <p>(a) Note that a once off contribution of \$9000 was provided in the 2014/15 Budget on the basis the group became self-sustaining.</p> <p>(b) Continue to work with the group to develop funding submissions to support their operations.</p> <p>(c) Prepare a further report on options on how community gardens can gain support and partnerships with other organisations (ie developers, community health etc)</p>	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	This proposal does not meet the CD Grant criteria as it is an on-going program.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	This project does align with the Council Plan, the Community Building Framework and the Community Gardens Policy. CG Policy statement: 'It is Council's policy to support the establishment of community gardens in the municipality and to encourage the development of community gardens on appropriate private and Council controlled land'. Council officers have assisted WCH in seeking other funding for this position but WCH have been unsuccessful. Officers can continue to assist.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	N/A
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<b>Council Plan 1.1</b> - Council will work to build a stronger sense of community within neighbourhoods and across the municipality, and create new opportunities for social networks and civic engagement. Action 2014-2015: Support the establishment and sustainability of community-driven community gardens and increase local social connection opportunities (through implementation of Community Garden Policy and Guidelines).
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Community gardens are a good mechanism for building and strengthening inclusive and connected communities and have benefits to social connections, healthy eating, active people, sustainability, families, school involvement, support groups (mental and physical health groups) etc.  The WCG, although situated in the Whittlesea Township, reaches community members across the municipality and into adjoining areas such as those affected by the 2009 bushfires.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	\$9,000 match funding (as per last year).
8.	Officer assessment of potential delivery timeframes.	2016/2017

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_027	Issues raised in proposal	Officer comments and recommendations
Name address	Jack Chan Yarra Plenty Regional Library 394 Plenty Road, Mill Park	<p>This proposal has merit, and was successfully held with financial support from Council via the Community Development Grants program in 2015. However, the nature of these Grants is that they provide initial support for groups to run activities, with a view that they then become self-sustaining. Subsequent or ongoing funding is not typically provided by Council in such instances.</p> <p><b>Recommendation:</b></p> <p>That Council not support this request as it was funded in 2015 under Council's the Community Development Grants program with no commitment for ongoing funding.</p>
What would you like Council to do?	Work with libraries to run a Whittlesea Writers Festival every year.	
How will this benefit the community?	Promote local authors, celebrate writing and literacy. Recognition for the large writing population in Whittlesea. Provide opportunities for potential writers of all cultures to come together, network and celebrate writing.	
What does this project need to make it successful?	Joint funding from the City of Whittlesea and Yarra Plenty Regional Library. A partnership between all Whittlesea libraries and council services in planning and developing the program. Mill Park Library received a community grant from City of Whittlesea and ran a one day Whittlesea Writers Festival in May 2015 and it was a great success. But more funding and partnerships are required to make the event more successful.	
What is the estimated cost of your proposal (if known)	\$5000	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Places and spaces to connect people	

**Your Priority, Your Community 2016/17 Budget**

<b>BR_17_027</b>	<b>Issues raised in proposal</b>	<b>Officer comments and recommendations</b>
Please provide further details regarding your proposal.	As was mentioned earlier, Mill Park Library ran the first ever Whittlesea Writers festival in May 2015 and it was a great success. To develop the program even further, it would be great to run it annually and over a period of 1-2 weeks instead of just all on one day. Writer festivals bring people from out of Whittlesea to celebrate writing. This gives more exposure to Whittlesea in an area where traditionally, the community of Whittlesea is not recognised for doing.	
<b>Committee recommendations</b>	That Council note that a once off contribution of \$5000 was provided in 2015 under Council's the Community Development Grants program with no commitment for ongoing funding.	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	It has been previously funded under the Community Development Grants program.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council has responsibility for funding the provision of library services within the municipality. However, the allocation of Council's contribution to specific programs is a matter for the library service itself, if this is seen as a priority.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	N/A
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	N/A
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	N/A
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	While the project is worthy as is evidenced by its funding under the Community Development Grants program, the ongoing funding of this specific project is not seen as Council's responsibility.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	\$5000 recurrent
8.	Officer assessment of potential delivery timeframes.	Annual
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_033	Proposal	Officer comments and recommendations
Name address	Kerry Clarke Whittlesea Township Choir Fourteenth Avenue, Eden Park, 3757	<p><b>BACKGROUND</b></p> <p>The first 'Into The Light' event was held in the Whittlesea township in 2011. The concept was developed in response to the 2009 bushfires, using art as a tool to work with fire affected communities to assist with recovery. The 2011 program received \$70,000 from the Victorian Bushfire Reconstruction and Recovery Authority (VBRAA) and \$30,000 operational from Council and officer time. (from the artist in residence budget). The annual Council spend on this program ranges between \$30,000 - \$40,000.</p> <p>The 2012 program was delivered with \$32,000 from Council and \$8,000 from local organisations, plus officer's time.</p> <p>The 2013 program moved its focus from recovery into living now and into the future and was delivered with \$32,000 from Council and external funding of \$25,000.</p> <p>Into the Light 2014 and 2015 did not receive external funding and were delivered within Council's recurrent budget. These events focused on growth and looking forward.</p> <p>On average 1,500 people participate in the lantern parade and the workshops, which are held for a number of months preceding the parade.</p> <p>Into the Light has achieved positive social outcomes for the bushfire affected communities and aligns with Councils commitment to building community. The 2016 program proposes to broaden its reach to include residents from Mernda, Doreen and Laurimar.</p> <p>The 2016 event would similarly rely on recurrent funding. In addition there is an opportunity to develop a mass choir for the 2016 event, which would bring together people of all ages and abilities from across the region to sing for the lantern parade. This would be followed by a performance by the mass ensemble on the stage – performing original arrangements. It is estimated that this would cost in the vicinity of an additional \$10,000 which is not currently included within existing budgets.</p> <p><b>Recommendations:</b></p>
What would you like Council to do?	Fund the Into the Light Event in September 2016.	
How will this benefit the community?	A renewing opportunity for local schools children, choirs, and residents to enjoy being together in a no cost event to celebrate moving from the dark into the light, from winter into spring, from sadness into recovery.	
What does this project need to make it successful?	Funding equivalent to that received in past years, to help support the huge volunteer effort that goes to make this lovely community event happen. Funds in the past have been used to employ professional musicians to support local groups and to fund artists to work with schools and others in constructing the lanterns and other art pieces used in the event.	
What is the estimated cost of your proposal (if known)	\$5000?	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Accessibility in, out and around our City Places and spaces to connect people	
Please provide further details regarding your proposal.	This successful event grew out of the 2009 Bushfires and has continued to grow and inspire local people since then. The culmination of the event is a lantern parade for the local children which has been very successful and looked forward to each year.	

**Your Priority, Your Community 2016/17 Budget**

BR_17_033	Proposal	Officer comments and recommendations
		<p>That Council :</p> <ol style="list-style-type: none"><li>1. support the 2016 Into the Light program of art workshops and event utilising existing recurrent budget.</li><li>2. not support an additional \$10,000 to support the mass choir aspect of the proposal.</li></ol>
<b>Committee recommendations</b>	That Council support the 2016 Into the Light program of art workshops, choir and other activities, utilising existing recurrent budget in a similar manner to the 2015 program.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No, this request is not seeking funding. This is a request for Council to deliver a program of workshops culminating in an event in September 2016, called 'Into the Light'.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	<p>Council has delivered this program each year in the Whittlesea township since 2011. The concept was developed in response to the 2009 bushfires, using art as a tool to work with fire affected communities to assist with recovery. Initially Council received \$70,000 from the Victorian Bushfire Reconstruction and Recovery Authority (VBRAA) and the program and event was delivered with this and \$ 30,000 operational from Council and officer time. (from the artist in residence budget). Since 2011 event, the annual Council spend on this program ranges between \$30,000 - \$40,000.</p> <p>The community with support and training, could take ownership over coordination of the workshops and the event, however the willingness and capacity to do so would need to be established, as does the need for an annual event. Should it become an annual event run by the community they would require ongoing funding to deliver.</p>
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, this program of workshops and annual event is currently delivered through an existing service: the artist in residence program.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	We have access to arts and cultural programs is an objective in the Council Plan under Future Direction 1: Inclusive and Engaged Community. Goal 1.2 Council will co-ordinate and review the arts and cultural programs to bring people together. The Into the Light event was listed as an action in 2013-14.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Into the Light is not identified in a Council Strategy, however the artist in residence program is identified as a deliverable in the 2016-2020 Arts Development Strategy in order to meet the action to 'Design, develop and deliver an arts program based on Community Cultural Development principles that brings professional artist and community together.' The Artist in Residence program was developed to be flexible and design and deliver projects across the municipality as the need arises.

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>Into the Light offers community art workshops over months, it is timely to explore opportunities to combine the two events. This could involve a series of art workshops that have outcome at one public event rather than at two separate events.</p> <p>Should Into the Light continue beyond 2016 a business case would be required to describe how best to proceed and which would explore the possibility of bringing Into the Light and the County Music Festival together.</p> <p>On average 1,500 people participate in the lantern parade and the workshops, which are held for a number of months preceding the parade.</p> <p>Into the Light has achieved positive social outcomes for the bushfire affected communities and aligns with Councils commitment to building community.</p>
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	The workshop program and event has not been run for less than \$40,000 per annum.
8.	Officer assessment of potential delivery timeframes.	Into the Light is held annually in spring to symbolises coming out of darkness into the hope that spring brings.
	Proposed Budget Allocation	Recurrent



## Your Priority, Your Community 2016/17 Budget

BR_17_039	Proposal	Officer comments and recommendations
Name address	Sherrilyn Ballard Lalor Community Garden & Social Group Inc. Duncan Road, Lalor	Comments:
What would you like Council to do?	<p>City of Whittlesea could offer support to Community Gardens to connect, learn and share their skills with the wider community. This could be through employing a Community Development Coordinator to work with existing and emerging community gardens in facilitating development and capacity building. Below are some examples to support the Community Gardens to deliver more to local community members. A community engagement feedback mechanism can guide progress that meets the unique needs of each local community.</p> <p>Supporting a "Garden Tour" where community gardens have an Open day. A similar activity was successful with 3 community gardens visiting each other in 2014, facilitated by Lalor Community Garden.</p> <p>Support community gardens to build their capacity to manage their responsibilities (eg committee roles) and engage more with their local community members. This could be by way of providing support through funding to assist with training leaders and promotion for community gardens to deliver locally based initiatives that meet the needs of their community members.</p> <p>Support the building of SunSmart shade structures to ensure garden members and visitors have adequate shade to prevent the risks of skin cancer.</p>	<ul style="list-style-type: none"> <li>This proposal aligns with an application for a Sustainability &amp; Environmental Capacity Building funding proposal with the Myer Foundation, currently under development which seeks to support the creation of a municipal wide Community Development worker to focus on supporting established and new Community Gardens within the municipality.</li> <li>It is proposed that this role will have a focus on capacity building of volunteers in relation to governance, strategic planning, asset management, awareness raising, networking, succession planning etc.</li> <li>It is anticipated that facilitation of a community garden network will enable information exchange, ideas generation and a vehicle for efficient group training / workshops on above topics.</li> <li>Community Gardens support communities under many topics – healthy eating, active people, social connections, sustainability, families, school involvement, support groups (mental and physical health groups) etc.</li> </ul> <p>The idea of foodswaps has a strong fit with Councils work:</p> <ol style="list-style-type: none"> <li>1) Address food security and the DOH grant to Foodbank for the "THRIVE" project</li> <li>2) Sustainability Environment and Engagement network (SEEN) – internal <ul style="list-style-type: none"> <li>Proposal aligns well with the Community Building Strategy especially in regard to building community capacity</li> <li>Proposal aligns to the Council Plan:</li> </ul> </li> </ol> <p>Community building and community gardens</p> <p>Council Goal 1.1 - Council will work to build a stronger sense of community within neighbourhoods and across the municipality, and create new opportunities for social networks and civic engagement.</p>

## Your Priority, Your Community 2016/17 Budget

BR_17_039	Proposal	Officer comments and recommendations
	Support community gardens to bring sustainable growing and sharing of produce to the local communities. Eg. Food swaps, harvest dinners/lunches, family events. These are common in other municipalities in partnering with community gardens and community members who grow their own produce. This initiative requires broad support, partnerships and promotion to deliver such events and make them sustainable.	<p>Action: Support the establishment and sustainability of community-driven community gardens and increase local social connection opportunities (through implementation of Community Garden Policy and Guidelines).</p> <p>Council community gardens as a mechanism for building and strengthening inclusive community and reflect Council's current focus with the community building strategy</p>
How will this benefit the community?	Community Gardens bring people together in a social environment that enables community members to feel a part of their local community. It brings together people of all ages and abilities, including families. It also brings people together who share a love of gardening and offers health and wellbeing benefits through the learning and social connectedness. Community Gardens are spaces that support the delivery of many healthy activities that can be delivered to the diverse community living in the City of Whittlesea.	<p>When used to grow produce, community gardens also have the opportunity to promote sustainable gardening practices, reduce food miles, support local economies, increase community resilience to climate change and meet a growing need to access fresh, affordable and culturally-appropriate food.</p> <p>key considerations for community gardens, to assist community groups to establish sustainable, accessible and inclusive community gardens</p> <p>Food insecurity</p> <p>Council goal 5.14: 'Council will increase access and availability of healthy, affordable food including fresh fruit and vegetables in areas of identified need'.</p>
What does this project need to make it successful?	<p>A community development worker to work in partnership with community gardens to deliver a community engagement plan. This plan would develop strategies that community members and groups have had input into. Encourage community gardens to also work in partnership with Men's sheds and other community groups to support specific initiatives.</p> <p>Provide support for the design and building of shade structures in community gardens. Provide Council policies on protecting outdoor workers to assist community gardens in developing a SunSmart policy.</p> <p>Council engagement through the Sustainability Outreach Whittlesea (SOW) program to develop and</p>	<p>Action:</p> <p>2013-14 Scoping to explore models to address food insecurity and increase access to healthy, affordable, culturally appropriate food relevant to local context.</p> <p>2014-15 Explore opportunities to collaborate with the wholesale fruit and vegetable market to address food security through redistribution of fruit and vegetables</p> <ul style="list-style-type: none"> <li>The proposal reflects the inclusive approach emphasised in Council's Community Gardens policy/guidelines/principles</li> </ul>

## Your Priority, Your Community 2016/17 Budget

BR_17_039	Proposal	Officer comments and recommendations
	deliver projects resulting in embedded and sustainable Council programs mentioned in Item 1a) and 1d) above.	<b>Recommendation:</b>  Council continue to develop the funding submission to the Myer foundation to fund a community development worker.  If this funding application is unsuccessful then a further report be prepared on options on how to support community gardens including partnerships with other organisations (ie developers, community health etc)
What is the estimated cost of your proposal (if known)	ITEM 1. (above)  a) and d) The cost is about Council providing in-kind support to their community gardens to support governance and support and promote project initiatives to succeed that will deliver sustainable long-term health and social outcomes for community members.  b) Community development worker utilising the skills of staff in City of Whittlesea to build capacity and deliver diverse support needs to each community garden.  c) Shade structures – support community gardens with grant applications and/or engineer shade structures. Encourage partnerships to build the structures eg Men's Sheds.	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Living sustainably Good Governance Places and spaces to connect people	
Please provide further details regarding your proposal.	The City of Whittlesea Community Gardens have demonstrated to be community spaces that connect people of all abilities and build community capacity through members sharing their knowledge, skills and building long-term friendships. Community Garden spaces provide a place where diversity is valued and they support integration and respect for our diverse community. Employing a Community Development Coordinator for the 6 Community Gardens in the City of Whittlesea will support the future growth and	

## Your Priority, Your Community 2016/17 Budget

BR_17_039	Proposal	Officer comments and recommendations
	<p>engagement with local residents in sustainable living. During 2014-15 LCG has connected with Neighbourhood houses and other Community Groups to deliver sustainable gardening and cooking workshops.</p> <p>Lalor Community Garden &amp; Social Group membership has grown from 33 members in the financial year 30/6/15 to 53 current members. The LCG built an extension and expected to build 12-13 new plots during 2015 and ended up building 32 new plots due to demand. The local community have responded with their need to connect and grow fresh food in a social environment. LCG expected to LCG now has a waiting list for plots. This demonstrates there is an expressed need in the local community for building the capacity of community gardens in the City of Whittlesea to accommodate more members. Connecting with more community members who grow their own produce in their backyard, food swaps and harvest dinners/lunches could bring more of the community together.</p>	
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Continue to work with the group to develop funding submissions to support their operations.</p> <p>(b) Prepare a further report on options on how community gardens can gain support and partnerships with other organisations (ie developers, community health etc).</p>	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	This project does align with the Council Plan, the Community Building Framework and the Community Gardens Policy. CG Policy statement: 'It is Council's policy to support the establishment of community gardens in the municipality and to encourage the development of community gardens on appropriate private and Council controlled land'.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p><b>Council Plan 1.1</b> - Council will work to build a stronger sense of community within neighbourhoods and across the municipality, and create new opportunities for social networks and civic engagement.</p> <p><b>Action 2014-2015:</b> Support the establishment and sustainability of community-driven community gardens and increase local social connection opportunities (through implementation of Community Garden Policy and Guidelines).</p> <p><b>Council goal 5.14:</b> 'Council will increase access and availability of healthy, affordable food including fresh fruit and vegetables in areas of identified need'.</p> <p><b>Action:</b></p> <p><b>2013-14</b> Scoping to explore models to address food insecurity and increase access to healthy, affordable, culturally appropriate food relevant to local context.</p> <p><b>2014-15</b> Explore opportunities to collaborate with the wholesale fruit and vegetable market to address food security through redistribution of fruit and vegetables</p>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Community gardens are a good mechanism for building and strengthening inclusive and connected communities and have benefits under many topics – social connections, healthy eating, active people, sustainability, families, school involvement, support groups (mental and physical health groups) etc.



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
		<p>The appointment of a Council officer would have a focus on :</p> <ul style="list-style-type: none"> <li>○ capacity building of volunteers in relation to governance, strategic planning, asset management, awareness raising, networking, succession planning, etc.</li> <li>○ the establishment and facilitation of a community garden network will enable information exchange, ideas generation and a vehicle for efficient group training / workshops on above topics.</li> </ul>
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	.6 EFT Community Development Officer - \$47,000 per year, ongoing.
8.	Officer assessment of potential delivery timeframes.	2016/2017
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_043	Issues raised in proposal	Officer comments and recommendations
Name address	The Cultural Centre of Florinians "Aristotelis" Sheehan Road , Victoria 3081	<p>The Fasolatha Festival attracted 1,200 people in 2015. It is a free event, providing food and entertainment, held inside PRACC with some activities on the lawn. Council has provided annual funding of \$10,000 to the festival since 2010.</p> <p>Council has received a funding submission seeking \$10,000 for the next event which is scheduled for 13 March 2016, with an attached letter seeking an increase of \$2,000.</p> <p>The proposed budget indicates a total income of \$18,200 from the following sources:</p> <ul style="list-style-type: none"> <li>• Raffle = \$1,200</li> <li>• Stallholders = \$2,500</li> <li>• Cash = \$4,000</li> <li>• In-kind = \$500</li> <li>• City of Whittlesea = \$10,000</li> </ul> <p>The budget indicates a spend of \$18,290 and will be allocated to the following:</p> <ul style="list-style-type: none"> <li>• Marquees/equipment = \$1,080</li> <li>• Volunteers = \$2,150</li> <li>• Hall hire = \$2,100</li> <li>• Performers fees = \$4,060</li> <li>• Marketing/printing etc. = \$3,800</li> <li>• Catering = \$4,600</li> <li>• Prizes = \$500</li> </ul> <p>Budget submissions are for programs scheduled for the 2016/17 financial year. An increase of \$2,000 for the 2017 Fasolatha event would support catering, printing, advertising and distribution; however the need for this increase is not demonstrated in the budget.</p>
What would you like Council to do?	A grant of \$2000 extra	
How will this benefit the community?	More experience on Fasolatha Festival	
What does this project need to make it successful?	Additional advertising, catering to bring more people to this event	
What is the estimated cost of your proposal (if known)	\$2000	
Which of the Community Plan Future Directions does this project support?		
Please provide further details regarding your proposal.	Catering \$500 more, Printing \$350, advertising \$350, Distribution \$150	

## Your Priority, Your Community 2016/17 Budget

BR_17_043	Issues raised in proposal	Officer comments and recommendations
		<p>It is not desirable to increase the size of this event for two reasons: the room booked at PRACC only holds 500 people and they have not indicated how they will manage an increase in numbers. The group do not have the financial capacity to run a larger event without funding support from Council, (or elsewhere). It is not advisable to support an extra effort to increase the size of the event if the group are reliant on Council to provide funding to support a larger event. Allowing the event to grow naturally over time would enable the group to consider the suitability of the facility and to secure income from other sources such as the Victorian Multicultural Commission (VMC), which funds these types of events (funding between \$500 to \$10,000 is available); further funding could be sought through sponsorship or gold coin donation from attendees.</p> <p><b>Officer Recommendation:</b></p> <p>That Council not increase funding for this event.</p>
<b>Committee recommendations</b>	That Council support the Fasolatha Festival, utilising the existing recurrent budget in a similar manner to the 2015 program.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Council currently sets an annual provision of \$10,000 to support the Fasolatha festival (managed through CCD – events funding)
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council provides funding to a small number of events throughout the municipality. Council is not obligated to provide ongoing funding to events, or to provide 100% funding. While it is difficult for community groups to attract sponsorship, there are opportunities to do so. In relation to request for extra funding to the Fasolatha Festival, it is advised that the group provide further budget information and also seek supplementary funding from the Victorian Multicultural Commission.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	no
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<i>There are Festivals and Events that bring us together</i> is identified as an Objective under Future Direction One of the Council Plan, there is no action that relates specifically to the Fasolatha Festival
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	no
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	On average 1,200 people attend the Fasolatha Festival. While it is a small event it is of social significance. There is no budget set aside to support an increase in funding.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Current funding of \$10,000 is allocated in Council budget.
8.	Officer assessment of potential delivery timeframes.	n/a
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_044	Issues raised in proposal	Officer comments and recommendations
Name address	<p>Justine Russell</p> <p>Aboriginal Family Violence Prevention &amp; Legal Service Victoria</p> <p>292 Hoddle Street Abbotsford 3067</p>	<p>The City of Whittlesea Aboriginal population is around 1,125 people currently is growing and is the fourth highest Aboriginal population in metropolitan Melbourne.</p>
What would you like Council to do?	<p>The Aboriginal Family Violence Prevention &amp; Legal Service Victoria (FVPLS Victoria) is proposing that the City of Whittlesea sponsor and host a Sisters Day Out wellbeing workshop for Aboriginal women in its municipality.</p> <p>Sisters Day Out is a one-day workshop that provides a culturally welcoming and safe space for Aboriginal and Torres Strait Islander women to gain some respite from life stressors, obtain information in relation to family violence and connect with local services in a celebratory and non-confronting atmosphere.</p> <p>It is a highly successful mobile community hub that brings Aboriginal women together with service providers who can help them address family violence.</p> <p>Each wellbeing workshop is built around a theme that reinforces Aboriginal women's sense of identity and the importance of their various roles within the family and wider community. While there is plenty of emphasis on pampering and enjoyment, the day also includes a presentation from FVPLS Victoria about family violence issues and there is an opportunity for confidential consultations with lawyers and counsellors.</p> <p>FVPLS Victoria is an Aboriginal community controlled organisation established in 2002 that provides culturally safe and holistic, frontline legal assistance to Aboriginal victims/survivors of family violence and sexual assault.</p>	<p>At Whittlesea we have a proud history of supporting the reconciliation process and of supporting the aspirations of our local Aboriginal community. We have a Reconciliation Action Plan 2012-2015 (RAP) in place and are working on a second version for the period 2016-2020.</p> <p>Victorian family violence statistics reveal that Aboriginal and Torres Strait Islander women are five times more likely to be assaulted by a family member than other women and nationally, Aboriginal and Torres Strait Islander women are 35 times more likely to be hospitalised due to family violence than non-Aboriginal women. They are also less likely to report the violence.</p> <p>Consistent with growing community recognition of the damage family violence wrecks on our community, Council developed the <i>Safe In Our Homes</i>; City of Whittlesea Family Violence Strategy 2014-2018 which inter alia seeks to "investigate opportunities and leverage points to increase women-only programs..." (Action 45)</p> <p>Council's Family Violence Strategy specifically outlines Aboriginal and Torres Strait Islander women as a priority population group due the severity of experiences of family violence and increased risk acknowledged widely in the evidence.</p> <p>This proposal seeks to provide a culturally safe and welcoming space to address family violence experienced by Aboriginal women and from the evaluation of the project these wellbeing workshops are extremely well attended and received. Since their inception 228 or 13% of participants have come from suburbs in the City of Whittlesea.</p>



## Your Priority, Your Community 2016/17 Budget

BR_17_044	Issues raised in proposal	Officer comments and recommendations
	<p>FVPLS Victoria presents the Sisters Day Out workshops as part of its early intervention/prevention and community legal education program.</p> <p>FVPLS Victoria is also in discussions with the City of Darebin and Yarra about the possibility of an on-going partnership to secure one Sisters Day Out workshop per year in each of the municipalities. We are proposing that each LGA commit \$25,000 (this may include in-kind venue support) over a three year period and work in collaboration to ensure that women from all municipalities have the opportunity to attend each workshop. Having the opportunity to attend more than one Sisters Day Out helps women to strengthen their cultural networks and relationships with their sisters in the community across Whittlesea region. These workshops provide a culturally safe space where Aboriginal women can build trust and develop an ongoing relationship with service providers so they are more likely to engage with agencies and seek assistance reducing vulnerability to family violence. We feel strongly that Local Government has an important role to play in the on-going success of this program and that it is an important resource to Aboriginal women and families in the area. For this reason we will also seek to establish similar partnership arrangements with Hume, Mitchell, Nillumbik and Banyule Councils and hope that the City of Whittlesea could play a key role in this collaboration.</p>	<p>The Sisters Day Out wellbeing workshop would provide Council the opportunity for a structured and strategic partnership with a key Aboriginal family violence service and would support achievement of the Family Violence Strategy action outlined above. The proposed partnership with Yarra and Darebin Councils would strengthen Whittlesea's relationships with these Councils and provide further opportunity for collaboration on preventing violence against women initiatives in the future.</p> <p><b>Recommendation</b></p> <p>That Council consider an allocation of \$25,000 for 2016/17, with funding for years 2 and 3 of the project dependent upon an evaluation of the success of the program and any subsequent request for financial support.</p>
How will this benefit the community?	Sisters Day Out has been designed by Aboriginal women for Aboriginal women. The program takes a holistic approach to investing in and empowering Aboriginal women, acknowledging the interrelation between increasing women's knowledge and understanding, and enhancing women's development and well-being. These workshops build resilience and	

## Your Priority, Your Community 2016/17 Budget

BR_17_044	Issues raised in proposal	Officer comments and recommendations
	<p>reduce vulnerabilities to violence.</p> <p>Sisters Day Out has an immediate positive impact on the health and well-being of participants which is demonstrated through their feedback as part of an independent evaluation conducted in 2014 and through Participant Satisfaction Surveys collected by FVPLS Victoria. The program also has medium-long term impacts as demonstrated by participants who have gone on to become clients of FVPLS Victoria and made life-changing decisions to ensure safety for themselves and their families.</p> <p>Participant feedback:</p> <p><i>"I am leaving here a totally different woman; I believe I can achieve anything. I am braver and stronger than I ever thought. All the women here have made an impact on me"</i></p> <p>The City of Whittlesea has identified Aboriginal and Torres Strait Islander women and children as a priority group in its 2014-2018 Family Violence Strategy 'Safe in our homes, Safe in our communities' however there are no specific actions in the first action plan to address family violence from the perspective of the Aboriginal community. The Sisters Day Out event could help Council to develop relationships and partnerships with Aboriginal-specific community and family violence services to inform the development of new actions for subsequent annual action plans for the Family Violence Strategy.</p> <p>The Sisters Day Out workshops directly align with the City of Whittlesea's Reconciliation Action Plan 2012-2015 and the Aboriginal Inclusion Charter, in which it directly addresses the following clauses:</p> <ol style="list-style-type: none"> <li>the right of Aboriginal people and families to live, work, play, prosper and belong — with equity of opportunity to all residents — within the City of</li> </ol>	

## Your Priority, Your Community 2016/17 Budget

BR_17_044	Issues raised in proposal	Officer comments and recommendations
	<p>Whittlesea.</p> <p>10. the importance of mutually respectful and beneficial partnerships between Aboriginal communities and Council to achieve the best possible outcomes for the whole community.</p> <p>11. Aboriginal people as legitimate stakeholders that have rights to representation in Council decision-making processes, especially in matters that directly affect them.</p> <p>12. the need for individuals, systems and processes to engage respectfully and effectively with Aboriginal people in a way that affirms and values their worth and respects their dignity.</p> <p>FVPLS Victoria has not had the opportunity to hold a Sisters Day Out event in the City of Whittlesea since 2009, when it held one in Epping in April and one in Whittlesea in October, and we feel strongly that an another event in the next financial year and an on-going partnership with neighbouring local governments would greatly benefit the community.</p>	
What does this project need to make it successful?	<p>Community engagement is the most important measure of success for a Sisters Day Out workshop and FVPLS Victoria will work closely with a number of Aboriginal organisations and service providers to ensure as many Aboriginal women attend the event.</p> <p>FVPLS Victoria has developed strong relationships with service providers and community organisations around the state. In addition to providing a culturally safe space where Aboriginal women can enjoy a day of pampering and de-stressing, Sisters Day Out aims to link Aboriginal women with service providers so they are more likely to engage with agencies and seek assistance reducing vulnerability to family violence.</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_044	Issues raised in proposal	Officer comments and recommendations
	<p>In February 2014, FVPLS Victoria commissioned an independent evaluation of the outcomes of Sisters Day Out, Dilly Bag and Dilly Bag: The Journey. The evaluation found that Sisters Day Out, Dilly Bag and Dilly Bag: The Journey were successful in bringing Aboriginal women together and achieved the following outcomes:</p> <ul style="list-style-type: none"> <li>• enhanced participant's self-esteem and well-being;</li> <li>• strengthened friendships /relationships/ connections within the community and increased community networks;</li> <li>• strengthened individual participant's resilience and the community's ability to address family violence;</li> <li>• increased participant's knowledge and understanding of family violence;</li> <li>• increased participant's awareness of support and legal services, both Aboriginal specific and mainstream.</li> </ul>	
What is the estimated cost of your proposal (if known)	<p>On average a Sisters Day Out workshop costs \$25,000 and this includes all administrative support and staff planning. However costs are generally higher for events held in the Melbourne metro area as attendance is a lot higher.</p> <p>For this reason, we may also need in-kind venue support in addition to the \$25,000.</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_044	Issues raised in proposal	Officer comments and recommendations																				
	<div>Please refer to the budget as follows.</div> <table><tr><td>Salaries</td><td>\$</td></tr><tr><td>Project Officer- Salary and on costs</td><td>8,100</td></tr><tr><td>Total Salaries</td><td>8,100</td></tr><tr><td>Advertising / Promotion of workshops</td><td>1,000</td></tr><tr><td>Development /Printing Workshop Materials</td><td>5,000</td></tr><tr><td>Outside Providers</td><td>3,000</td></tr><tr><td>Venue hire and catering</td><td>5,000</td></tr><tr><td>Insurance - Public liability</td><td>400</td></tr><tr><td>Administration</td><td>2,500</td></tr><tr><td>Total Funding</td><td>25,000</td></tr></table>	Salaries	\$	Project Officer- Salary and on costs	8,100	Total Salaries	8,100	Advertising / Promotion of workshops	1,000	Development /Printing Workshop Materials	5,000	Outside Providers	3,000	Venue hire and catering	5,000	Insurance - Public liability	400	Administration	2,500	Total Funding	25,000	
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Venue hire and catering	5,000																					
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Administration	2,500																					
Total Funding	25,000																					
Which of the Community Plan Future Directions does this project support?	<div>Inclusive &amp; Engaged Community</div> <div>Health &amp; Wellbeing</div> <div>Places and spaces to connect people</div>																					
<div>Please provide further details regarding your proposal.</div>	<div>Refer to attached for full proposal</div>																					
Committee recommendations	That Council support the workshop and provide a once off allocation of up to \$10,000 for 2016/17.																					



## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	It doesn't fit easily into one of the existing Council funding mechanisms.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	No, it's not Council's responsibility but it is consistent with Council's Family Violence Strategy and targets one of our Strategy's key target groups. Addressing Family Violence is everyone's responsibility and each tier of government can play a leadership role.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	No it is not included in an existing Council service.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	As stated in 2. above activities like the one proposed are Consistent with Council's Family Violence Strategy.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	It is consistent with growing community recognition of the damage family violence wreaks on our community, Council developed the <i>Safe In Our Homes</i> ; City of Whittlesea Family Violence Strategy 2014-2018 which <i>inter alia</i> seeks to "investigate opportunities and leverage points to increase women-only programs..." (Action 45) and this proposal will assist Council to increase the number and frequency of women- only programs targeting a key target group. (Aboriginal women)
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	No deferment required. Aboriginal women and by extension their families and partners, will be the main beneficiaries, no one group will be disadvantaged because this proposal would be an additional program.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Proposed budget is consistent with an assessment of what this type of event would typically cost and the organisation has conducted similar events and so have a history of actual expenditure to test their proposed budget against.
8.	Officer assessment of potential delivery timeframes.	The timeframes proposed are realistic and achievable.
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_045	Issues raised in proposal	Officer comments and recommendations
Name address	Leon Borrack Friends of Westgarthtown Inc. Widdis Way	<p>The Friends of Westgarthtown (FoW) are a volunteer based association that rely heavily on the work and commitment of their volunteers.</p> <p>The Garden is an integral part of the story and history of the farmhouse the FoW committee and the volunteers work tirelessly to ensure that it is presented as close as possible to its original state. The Garden Guide is a professionally developed document that can be accessed both hard copy and online, it is extremely detailed and appreciated by the many visitors.</p> <p>The garden has been recognized and invited to be a part of the Victorian Open Garden Scheme for many years.</p> <p>Over the many years, FoW have developed relationships with universities, local schools, bus companies etc as well as working together with Council and Heritage Victoria to gain funding and resources to support them with their work.</p> <p>In supporting this request we are supporting Council's Cultural Heritage Strategic goals and principals;</p> <p>"Community Organisations in the City have demonstrated long term commitments and dedication to preserving and promoting heritage. Their needs can be relatively small compared to results achieved, and providing effective support to the community groups enhances shared outcomes"</p> <p>This facility is unique to Council and offers different engaging and educational opportunities. This request for funding is relevant to the operational success of the facility and therefore it is recommended that Council support it.</p> <p><b>Recommendation:</b></p> <p>That Council grant \$3908 to Friends of Westgarthtown to update and reprint 2,500 copies of the Garden Guide Brochure</p>
What would you like Council to do?	Support the Friends of Westgarthtown financially to update and reprint Ziebell's Farmhouse printed Garden Garden.	
How will this benefit the community?	The Garden Guide is an important interpretation aid for Ziebell's Farmhouse and enhances the experience of visitors from the community. Copies of the guide are dwindling. The project will ensure the guide not only continues to be available for visitors but is updated to reflect changes to the garden.	
What does this project need to make it successful?	All project management will be conducted by the Friends of Westgarthtown through the same suppliers that developed the original brochure. Funding is needed for the project to proceed.	
What is the estimated cost of your proposal (if known)	\$3,908. This is based on the quoted costs of updating the Garden Guide Brochure and reprinting 2,500 copies.	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community	
Please provide further details regarding your proposal.	The Garden Guide was developed by the Friends of Westgarthtown in 2010 with funding supplied by Heritage Victoria. The Friends of Westgarthtown have completed all work needed to establish the required changes and obtained a quote for updating and reprinting.	

**Your Priority, Your Community 2016/17 Budget**

BR_17_045	Issues raised in proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council make a once off allocation of \$3,908 to Friends of Westgarthtown to update and reprint 2,500 copies of the Garden Guide Brochure.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	This request does not suit the eligibility criteria for Grants such as Cultural Heritage Specific Grants or Council's Community Grants; therefore there is not opportunity or funding through these programs.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Responsibility has not been defined; however we have a continued joint relationship with the Friends of Westgarthtown. In this instance they have researched the information, developed and designed the guide and provided it to the community which in itself are costly exercises. It would therefore be of benefit for Council to provide the funding for the printing.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	The existing service is for the Friends of Westgarthtown to manage and develop the heritage aspects of the garden, keep the farmhouse, outbuildings and gardens in a clean and presentable state and manage bookings for tours. The criteria for this service do not meet the request for the Garden Guide.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Inclusive and Engaged Community and Places and Space to Connect People. This work has not been scheduled, but is ready to go. There would be no consequences of delivering it sooner.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	This is directly an action from Council's Cultural Heritage Strategy 2015-2018, objective 1: Building knowledge and record tangible and intangible aspects of our Heritage. There would be no consequences of delivering it sooner.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	The farmhouse received 5,419 visits in 2015 from community members of all ages, all cultures and from within and outside the municipality. It attracts visitors to Melbourne and provides school curriculum educational benefits. The three different components, farmhouse, gardens and surrounds cemetery and grounds) also attract community members with diverse interests. It is an extremely beneficial asset to the Community. This request will also benefit people that like hardcopy items as well as electronic forms of information, so caters for a broad spectrum of community. Other projects will not need to be deferred.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	One off lump sum cost of \$3,908. This is based on the quoted costs of updating the Garden Guide Brochure and reprinting 2,500 copies.
8.	Officer assessment of potential delivery timeframes.	The design of the Guide is complete. It is ready and can be printed at any stage.
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_046	Issues raised in proposal	Officer comments and recommendations
Name address	Leon Borrack Friends of Westgarthtown Inc. Widdis Way	<p>The Friends of Westgarthtown (FoW) are a volunteer based association that rely heavily on the work and commitment of their volunteers. Key projects for the committee include formalising their asset recording system. This has been a large task and remains an on-going task to ensure all artefacts are recorded accurately and information is accessible to all.</p> <p>The Garden is an integral part of the story and history of the farmhouse the FoW committee and the volunteers work tirelessly to ensure that it is presented as close as possible to its original state. The garden has been recognized and invited to be a part of the Victorian Open Garden Scheme for many years.</p> <p>Over the many years, FoW have developed relationships with universities, local schools, bus companies etc as well as working together with Council to assist with their work.</p> <p>This submission is consistent with Council's Cultural Heritage Strategic goals and principles;</p> <p>"Community Organisations in the City have demonstrated long term commitments and dedication to preserving and promoting heritage. Their needs can be relatively small compared to results achieved, and providing effective support to the community groups enhances shared outcomes"</p> <p>This facility is unique to Council and offers different engaging and educational opportunities. This request for funding is relevant to the operational success of the facility and therefore it is recommended that it be supported.</p> <p><b>Recommendation:</b></p> <p>That Council grant \$2,030 to Friends of Westgarthtown toward the cost of upgrading onsite equipment.</p>
What would you like Council to do?	Provide funding to upgrade the onsite equipment at Ziebell's Farmhouse	
How will this benefit the community?	<p>The onsite equipment will provide enhanced catering facilities for Gardeners and other volunteers at Ziebell's Farmhouse It will make it easier and more accommodating for the community to get involved at Ziebell's Farmhouse.</p> <p>The equipment will help with catering at events at which the community attend and therefore will enhance the visitor experience.</p> <p>Greater storage capacity at Ziebell's Farmhouse will be used for the growing archives that complete and enhance Ziebell's Farmhouse as a community heritage asset.</p>	
What does this project need to make it successful?	All project management will be conducted by the Friends of Westgarthtown. Funding is needed to purchase the equipment.	
What is the estimated cost of your proposal (if known)	\$2,030	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community	



## Your Priority, Your Community 2016/17 Budget

BR_17_046	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.	The operational needs at Ziebell's Farmhouse are changing over time. In order to adapt, funding is requested for purchasing new equipment. We currently require greater storage capacity to house the growing historical archives, and the increased gardening effort that has been undertaken in recent years means we would like to purchase a microwave oven to allow garden workers to heat their lunch — particularly in winter. A microwave would also allow us to expand our catering to target special events such as Open Gardens and provide booked devonshire teas.	
<b>Committee recommendations</b>	That Council provide a once off allocation of \$2,030 to Friends of Westgarthtown towards the cost of upgrading onsite equipment.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	This request does not suit the eligibility criteria for Grants such as Cultural Heritage Specific Grants or Council's Community Grants; therefore there is no opportunity for funding through these programs.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Responsibility has not been defined; however there is a continued joint relationship with the Friends of Westgarthtown. In this instance it obtains and maintains all important and relevant information and historical records with regards to the family and the site that will be required well into the future. Also in this instance the Friends of Westgarthtown Coordinate, source and supervise all volunteers that assist in maintaining the garden. It is important, as Council provide the building and maintain the building, that Council can factor in the appropriate storage to keep such vital records safe and amenities to assist the community while interacting in the space.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	The existing service is for the Friends of Westgarthtown to manage and develop the heritage aspects of the garden, keep the farmhouse, outbuildings and gardens in a clean and presentable state and manage bookings for tours. The criteria for this service do not meet the request for the onsite equipment and greater storage.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Inclusive and Engaged Community and Place and Spaces to Connect People. This work has not been scheduled for, the Friends have already investigated the bet equipment and storage solutions so would be able to purchase those immediately. There would be no consequences if delivered sooner.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	This is directly an action from Council's Cultural Heritage Strategy 2015-12018, objective 1; Build knowledge and record tangible and intangible aspects of our heritage. There would be no consequence if delivering it sooner.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>The farmhouse received 5,419 visits in 2015 from community members of all ages, all cultures and from within and outside the municipality. It attracts visitors to Melbourne and provides school curriculum educational benefits. The three different components, farmhouse, gardens and surrounds (cemetery and grounds) also attract community members with diverse interests.</p> <p>Many volunteers have assisted in the development and care of the Farmhouse, outbuildings and gardens. The committee of Friends of Westgarthtown has also dedicated many years into this historical site. This site and the information, found and kept by the family descendants, are invaluable and extremely beneficial to the community. Other projects will not need to be deferred.</p>

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	A one off payment of \$2,030 will be required.
8.	Officer assessment of potential delivery timeframes.	First quarter 2016/17 financial year.
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_047	Issues raised in proposal	Officer comments and recommendations
Name address	Mary Lynn Griffith Whittlesea Community House PO Box 364 Whittlesea 3757	<p>Comments:</p> <ul style="list-style-type: none"> <li>The project began as a cooking group where all women that attended would participate in the cooking and then share a meal together. At the end of each meal they would plan together for the next fortnight and allocate roles to the attendees.</li> <li>As the group has grown in size and not everyone could fit in the kitchen at once it has gradually changed so that the cooking is now done by a core group of volunteers and the remainder of the women join in the group at meal time.</li> <li>Regardless of this shift in focus from cooking to sharing a meal, there are still plentiful opportunities for the women to engage and connect with others.</li> <li>It is evident that regardless of their backgrounds all of the women are seeking social connections to prevent isolation and this is being fulfilled by the women's luncheon. The diversity of the women that now attend also allows for more and different social connections.</li> <li>Importantly the program has started to arrange a variety of guest speakers at the luncheons so that it does not become a stagnant luncheon.</li> <li>Attending this luncheon also introduces the women attending to a multitude of other activities being run through the WCH and the wider community.</li> <li>The luncheon has definitely attracted many of the 'hard to reach' women in our community.</li> <li>A co-ordinator would assist in ensuring that the program continues to grow, seek funding and establish partnerships.</li> <li>There is no existing budget allocation for this position, however the group is investigating more sustainable food options to decrease the costs incurred and have exhausted all other avenues of support and funding.</li> </ul>
What would you like Council to do?	The Whittlesea Community House would like to ask the City of Whittlesea to consider their request for \$8,000 funding in the 2016 / 2017 budget for the continued employment of the Whittlesea Community House, Women's Luncheon Project Coordinator.	
How will this benefit the community?	<p>The 'What's Cooking Thursday' Women's Luncheon run mainly by volunteers benefits the community by providing a regular, accessible meeting place for women in Whittlesea and surrounds. With the provision of a hearty, wholesome lunch held fortnightly during term, we have established a group of women (up to eighty women) many of whom are alone, isolated, suffering from mental, physical, intellectual illnesses/disabilities, victims of family violence, grappling with addiction; or from ethnic backgrounds: the opportunity to build relationships and networks within the group and with services and groups in our wider community. This luncheon also has benefits for the wider community as it creates stronger community by empowering the participants.</p> <p>"Go and enjoy a good meal; have good company; gets me out of the house; gives me a sense of freedom. Get to meet your friends and get to meet new people. Otherwise where else is there to go."</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_047	Issues raised in proposal	Officer comments and recommendations
What does this project need to make it successful?	The continuation of the Whittlesea Community House 'What's Cooking Thursday' – Women's Luncheon and all of the beneficial outcomes for the community relies on the continuation of the facilitator.	<b>Recommendations:</b>  That Council not support the request for financial support for the Women's Luncheon project, and recommend that Whittlesea Community House liaise with Council Officers to explore options for making the Women's Luncheon self-sustainable.
What is the estimated cost of your proposal (if known)	The continuation of the Whittlesea Community House 'What's Cooking Thursday' – Women's Luncheon facilitator requires \$8000. This is based on 8 hours / week at \$20 per hour for 50 weeks.  The 8 hours / week will be made up of: <ul style="list-style-type: none"> <li>• 8 hours per week for co-ordinating volunteers, meetings, shopping, planning, administration, regular contact with participants, seeking extra funding for equipment and ingredients, arranging presentations, follow-up with participants.</li> <li>• And on the day of the luncheon: preparation of food, serving, networking, clean-up.</li> </ul>	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Accessibility in, out and around our City Places and spaces to connect people Health & Wellbeing Living sustainably	
Please provide further details regarding your proposal.	We have established a group of women who meet together on a regular basis to share food, experiences, information, support, advice, empathy, trust and friendship. The group was formed through funding from Whittlesea Community Connections, CALD Community	



## Your Priority, Your Community 2016/17 Budget

BR_17_047	Issues raised in proposal	Officer comments and recommendations
	<p>Family Violence Project.</p> <p>Many women in our group, who are different ages and backgrounds have experienced family violence. As we've progress, more women are opening up and sharing their family violence experiences. There is a sense of camaraderie emerging and women have expressed many positive feelings and thoughts about how the group has helped them deal with their experiences and issues rather than hiding those feelings and thoughts.</p> <p>"Now I know where to come."</p> <p>We are have also facilitated information sessions at the luncheon, such as Family Violence Information sessions, Money Minded Workshops, Plenty Valley Community Health, Pines Learning – Adult Community Education and Mind Australia. We intend to continue to have a number of presentations and workshops around issues such as addiction - Caraniche, Mental health – Mind Australia, Women's Health/Self-Care and Empowerment - PVCH, Family violence – CALD communities Family Violence Project in 2016.</p>	
<p><b>Committee recommendations</b></p>	<p>That Council Officers explore options for making the Women's Luncheon self-sustainable and not provide financial support for the Women's Luncheon project.</p>	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	This program does not meet the CD Grant criteria as this program has been previously conducted.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	This project does align with the Council Plan and the Community Building Framework. Council Officers could further assist WCH to explore options for making the Women's Luncheon more sustainable and less dependent upon council grants.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	N/A
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<b>Council Plan 1.1</b> - Council will work to build a stronger sense of community within neighbourhoods and across the municipality, and create new opportunities for social networks and civic engagement. It is not scheduled to occur.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	N/A
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	The proposal addresses an identified need in the Whittlesea Township and surrounding areas enabling for a diverse range of women to build social connections to prevent isolation. The program has also started to host a variety of guest speakers at the luncheons. Luncheons have attracted many of the 'hard to reach' women in our community.  Women attending the luncheons are introduced to a multitude of other activities being run through the WCH and the wider community.  Due to the increased participation the need for a paid Facilitator is evident.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	\$8,000 one off
8.	Officer assessment of potential delivery timeframes.	2016/2017
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_049	Issues raised in proposal	Officer comments and recommendations
Name address	Georgia Sahinis Greek Orthodox Community of Whittlesea Womens Group P O Box 1165 Lalor 3075	This group currently received funding through Aged & Disability Seniors Grant Program. In addition, this program was successfully held with financial support from Council via the Community Development Grants program in 2015. However, the nature of these Grants is that they provide initial support for groups to run activities, with a view that they then become self-sustaining. Subsequent or ongoing funding is not typically provided by Council in such instances.  Low cost exercise programs are currently provided by Council's LEAP Program at the following venues:  Nick Ascenzo Community Centre, x2 classes/week (exercise and dance fitness)  Other exercise programs designed to meet the needs of older people are provided through the YMCA at both Mill Park Leisure Centre and TRAC.  Dance groups are also currently provided in the community through Whittlesea U3A.  Information will be provided to the group on these alternative options  There are other granting bodies accessible to this group to fund activities specific to this clubs members and also work towards the groups own sustainability to provide this activity ongoing that is not reliant on any external funding.  Recommendation: That Council not provide direct financial support to this program, but encourage the Club to work with the Council Senior Citizen Community Development Officers (SSCDO) to assist this group to access existing exercise programs or to locate alternative grants.
What would you like Council to do?	Exercise and dancing lessons	
How will this benefit the community?	Communications and wellbeing for members of the club	
What does this project need to make it successful?	Support	
What is the estimated cost of your proposal (if known)	\$3000 for the Annual year of 2016	
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Living sustainably Places and spaces to connect people	
Please provide further details regarding your proposal.	We had try for the year of 2015 and members was interested and happy to continue for the 2016	
Committee recommendations	That Council: (a) Note that a one off grant was provided to this group in 2015 through the Community Development Grants Program. (b) Encourage the Club to work with the Council Senior Citizen Community Development Officers to assist this group to access existing exercise programs or to locate alternative grants.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Yes – this group has previously run this program through a Council Community Development Grant.  The group receive financial support through Council's Seniors Grant Program.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	No – this is a direct programming initiative/idea that this group wish to run for their own members. They received a grant to pilot the program within their group and have not moved towards other ways of sustaining this initiative.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes - Low cost exercise programs are currently provided by Council's LEAP Program at Nick Ascenzo Community Centre, x2 classes/week (exercise and dance fitness)  Other exercise programs designed to meet the needs of older people are provided through the YMCA at both Mill Park Leisure Centre and TRAC.  Dance groups are also currently provided in the community through Whittlesea U3A.  Council Senior Citizen Community Development Officers (SSCDO) can assist this group to access existing exercise programs or to locate alternative grants or to introduce fund raising initiatives.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	This is not specifically a Council Plan action but it is Consistent with the overall thrust of the Health and Wellbeing objectives of the Council Plan. However duplicating existing services already available to the community is not consistent with good governance.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No. The Positive Ageing Strategy is currently being developed. While focus across Council and in community on providing accessible health and fitness opportunities for older people will be a focus for this strategy, the strategy will not be delivering this as a direct action.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	While health and fitness activities among older people provides immense community benefit among an growing ageing population in Whittlesea, providing funding for an individual group to run a program exclusively for their members only provides limited benefit to a specific group.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
8.	Officer assessment of potential delivery timeframes.	Council Senior Citizen Community Development Officers can assist this group to access existing low cost and affordable programs. The group can also be supported by identifying ongoing financially sustainable initiatives within the group to run this as their own program within their own resources.
	Proposed Budget Allocation	Recurrent



## Your Priority, Your Community 2016/17 Budget

BR_17_014	Issues raised in proposal	Officer comments and recommendations
Name address	Debra Brown Cumberland Crescent Thomastown	Council has an adopted Housing Diversity Strategy (2013) that seeks to guide the future location and diversity of housing in the established suburbs of the municipality and this includes Thomastown. The Strategy identifies varying levels of housing growth and change in different locations, including areas where future housing growth will be limited. The scale of housing growth and development including subdivisions, or limitation on growth and development in an area, is predominately based on access to services such as public transport and shopping facilities. Many areas in Thomastown, but not all, are identified as areas where a low level of housing change is encouraged and therefore are not areas where a high number of subdivisions will be encouraged.  Council has recently prepared a draft Thomastown Industrial Area Strategy (November 2015) and this is anticipated to be adopted in early 2016. This document identifies a number of future proposals and opportunities to improve the image of this area as one of the municipalities major gateway areas. This includes landscaping and amenity enhancements opportunities along major roads including Dalton Road, Mahoneys Road and High Street. This may include landscape improvements, public art and buffer screening opportunities.  Timelines and funding for the above will be part of future budget considerations.
What would you like Council to do?	I would like there to be a limit on sub divisions as Thomastown is losing its identity. I would also like a grander entrance to the suburb Thomastown Dalton Road side.	
How will this benefit the community?	It will give the entrance a nice atmosphere and present Thomastown as being a bit classier.	
What does this project need to make it successful?	More landscaping and maybe some sculptures	
What is the estimated cost of your proposal (if known)	Unknown	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Accessibility in, out and around our City Living sustainably Growing our economy Good Governance Places and spaces to connect people	<b>Officer Recommendation</b>
Please provide further details regarding your proposal.	It looks so drab entering our suburb and I think it would lift the morale of Thomastown	Officers recommend that this project be considered under the Thomastown Industrial Area Implementation Plan and be referred to the Signage Management Plan.
Committee recommendations	That Council consider this project under the Thomastown Industrial Area Implementation Plan and that it is referred to the Signage Management Plan.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	<p>The strategic work relating to preferred residential densities in Thomastown has already been completed as part of the residential zones review and Housing Diversity Strategy. The State Government is undertaking further work to review the suitability of residential zones in Victoria which will address the issue of density. When this work is complete Council will be in a position to further reform the zones relevant to the Thomastown area. Further funding may be necessary to undertake this work.</p> <p>Entry point signage could be considered as part of the Thomastown Industrial Area Implementation Plan.</p> <p>Funding for this project could be referred to the Signage Management Plan for consideration.</p> <p>In relation to the request for landscaping and sculptures, this is being addressed under the Thomastown and Lalor Masterplan, which includes Actions to improve the amenity of Thomastown and Lalor. Examples include the recently completed Peter Lalor Walk and general streetscape improvements.</p>
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	<p>In relation to residential zones, the State Government is responsible for reforming the Victorian Planning Provisions. Council is responsible for ensuring these provisions are suitably applied to residential areas such as Thomastown.</p> <p>Entrance treatments are a Council responsibility.</p>
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	<p>Strategic planning to ensure appropriate residential zones are applied falls within the services currently provided by Council's planning departments.</p> <p>Provision of entrance treatments form part of the Signage Management Plan.</p>
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p>Residential zones falls within existing Council Plan actions but cannot be delivered until the State Government has provided further guidance and direction to councils on the planning provisions that can be used.</p> <p>Provision of entrance treatments form part of the Signage Management Plan.</p>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	As above.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	The further reform of residential zones in the Thomastown area will provide net community benefits. However, some development expectations may not be realised in areas assessed as not supporting higher densities.

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Not applicable. Not able to be determined from generalised nature of question.
8.	Officer assessment of potential delivery timeframes.	2017 for residential zone reforms. In relation to entrance treatments – not able to determine.
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_035	Proposal	Officer comments and recommendations
Name address	Emanuel Cuschieri Whittlesea Maltese Seniors Club P O Box 1058 Lalor 3075	<p>Aged &amp; Disability Services currently has one mini bus used primarily for department provided seniors activities. This bus has also been available for older adult groups to book and use without charge provided the bus is returned refuelled and clean. As community usage of this vehicle has begun to increase, coordinating the availability, cleanliness, fuelling and maintenance of the bus and managing driver history checks and new driver inductions has become more intensive and is impacting on other positive ageing team.</p> <p>Therefore to ensure sustainable and equitable availability of this bus, the hiring policy and usage frameworks around this bus are currently under review including the likely introduction of nominal fees to offset some of the costs of coordinating the hire.</p> <p>It is important to also treat all users consistently – should the bus be provided to one group at no cost, other groups should receive the same support. Officers believe that this would be impractical.</p> <p>Similar issues are also experienced by Leisure services team who also have two minibuses available for hire – with the buses being located at the civic centre and the responsible staff at Westfield.</p> <p>Further comment: We note that this request is to assist a group to travel to a gaming venue - Providing Council resources to support groups to host activities in gaming venues may be contravening existing policy direction.</p> <p><b>Officer Recommendation:</b></p> <p>That Whittlesea Maltese Seniors Club be advised that Council already operates minibuses which are available for hire at a nominal fee and encouraged to speak to the positive ageing team about how they could access one of these buses.</p>
What would you like Council to do?	Allow the mini bus for free for 4 to 5 days yearly	
How will this benefit the community?	To allow some of our seniors that cannot drive for our day out.	
What does this project need to make it successful?	Free mini bus	
What is the estimated cost of your proposal (if known)	Unknown	
Which of the Community Plan Future Directions does this project support?	As some of our senior members cannot drive to come to Roxburgh Park hotel or other hotel within 30kms area that our club book for lunch on Tuesday 4 to 5 times a year so these members do not stay home.	
Please provide further details regarding your proposal.		
Committee recommendations	That Council provide the Whittlesea Maltese Seniors Club with details of Council's Community minibuses which are available for hire at a nominal fee and encourage the Club to speak to the positive ageing team about how they could access one of these buses.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	This group currently receives financial support through Seniors Grant Program, to fund their activities which could include bus or private bus hire expenses to support their group activities.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council currently provides low cost, affordable access to mini buses for community hire. Positive Ageing Team can support this group to access current resources provided by Leisure Services.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes – it currently forms part of Leisure and Community Inclusion team Mini Bus hire service, as well as Aged & Disability services mini bus (currently available at no cost however introduction of a nominal fee is being considered). This group are able to access these resources, however providing these resources to support groups to host activities in gaming venues may be contravening existing policy directions.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	This is not a specific Council Plan action but improving accessibility to services and social connection is consistent with the overall Council Plan theme of accessibility in and around our city. However providing free bus use to one group when buses are already available for hire by community groups for a nominal fee is not consistent with good governance – especially as this group receives a Senior Citizens' Club Support Grant.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No. Councils Integrated Transport Strategy identified further work be undertaken to articulate Councils role in the provision of Community Transport. This work is currently underway.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	There is great benefit to all residents in accessing low cost and affordable mini bus access. This is currently provided, however the group are requesting this access for free. It is not sustainable to offer free access to such resources for one community group, and not offer it across the whole community, and expect to be able to financially resource maintenance and upkeep of this infrastructure.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	
8.	Officer assessment of potential delivery timeframes.	Positive Ageing Team can support this group to access current Council mini bus resources providing that the use of these resources to access gaming venues does not contravene existing policy direction.



## Your Priority, Your Community 2016/17 Budget

BR_17_050	Issues raised in proposal	Officer comments and recommendations
Name address	Sandy Cowen Kamori Drive Doreen	
	<p>I am emailing in response to Mayor Kozmevski's column in the <i>Community Kalori</i> which was requesting feedback from Community members on what should be included in next year's budget.</p> <p>As a community member, I think we need more security and crime prevention strategies both in terms of situational crime prevention (CCTV cameras) as well as community based intervention programs for youth, around the Doreen Mernda area. We have just had a recent crime spree with vandalism all over our new shops. As this is such a huge area <b><u>we must do something to create a law abiding culture.</u></b></p>	
What would you like Council to do?	<p>I also thought you could consider our area of Doreen for some type of research project that looked at intervention programs tailored at young boys to help prevent future domestic violence. It seems we do a lot in society for the victim (and rightly so), however we aren't doing very much to ascertain risk and protective factors in young males to see if we can prevent boys from turning into violent men. La Trobe University in Bundoora carry out research in this area as does Monash University and Griffith University in Queensland. <b>It would be worth a call to one of these institutions.</b> It would be amazing if Whittlesea council could act as a trail blazer in this area of crime prevention (particularly since we have such a huge problem with domestic violence in this area).</p> <p>Many thanks for considering my ideas.</p>	
		<p><b>Officer Recommendations</b></p> <p>That Council</p> <ul style="list-style-type: none"> <li>incorporate into the proposed Community Safety Plan an action that Council or the CSCP Committee develop a position statement on CCTV camera systems and monitoring</li> <li>incorporate into year two of the Family Violence Strategy an action to explore partnership opportunities for research into preventing violence against women and their children</li> </ul>

**Your Priority, Your Community 2016/17 Budget**

BR_17_050	Issues raised in proposal	Officer comments and recommendations
How will this benefit the community?		
What does this project need to make it successful?		
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?		
Please provide further details regarding your proposal.		

## Your Priority, Your Community 2016/17 Budget

BR_17_050	Issues raised in proposal	Officer comments and recommendations
Committee recommendations	<p>That Council:</p> <p>(a) Incorporate into the proposed Community Safety Plan an action that Council or the Community Safety Crime Prevention Committee, develop a position statement on CCTV camera systems and monitoring;</p> <p>(b) Incorporate into year two of the Family Violence Strategy an action to explore partnership opportunities for research into preventing violence against women and their children.</p> <p>(c) Continue to advocate to State and Federal Governments regarding Family Violence early intervention, prevention and tertiary services and develop a Whittlesea position once the Royal Commission Recommendations are published.</p> <p>(d) Note the motion from the Mayor's Youth Cabinet 2015 Taskforce as follows:</p> <p><i>THAT Council resolve to:</i></p> <p>A. 1. <i>Advocate to the State Government for a dedicated family violence support service in Mernda with possible integration with the Mernda Police Station or Mernda Town Centre development;</i></p> <p>2. <i>Develop and deliver school based programs addressing gender equity and family violence for young people; and</i></p> <p>3. <i>Investigate establishing a pilot minor works grants program for businesses to address noncompliant disability access.</i></p> <p>B. <i>Note other motions considered by the Mayor's Youth Cabinet were:</i></p> <p>1. <i>Council develop a media campaign combating bullying of young people. Examples may include: video presentations, advertisements and online media;</i></p> <p>2. <i>Council investigate developing place based after school programs in partnership with schools; and</i></p> <p>3. <i>Council investigate establishing a young person focused technology hub, gathering place and support centre in the new and emerging communities.</i></p>	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	<p>Council has a dedicated Community Safety Officer to carry out strategic work and build partnerships in community safety and in preventing violence against women. The Youth services Team also deliver programs in respectful relationships in schools.</p> <p>This proposal is not requesting any Proposed Budget Allocation, rather it is suggesting activity be undertaken.</p>
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	<p>In reference to the two issues raised</p> <p>Community safety</p> <ol style="list-style-type: none"> <li>1. Young people are a priority population group for the Plan, and the Community Safety and Crime Prevention Committee (CSCP Committee) will be considering strategies to improve young people's access to social crime prevention programs throughout 2016/17.</li> </ol> <p>The evidence of crime <i>prevention</i> through installation of CCTV is not strong, although the benefit of gathering evidence and the identification of perpetrators is acknowledged. CCTV camera systems and situational crime prevention measures are only useful as elements of a broader more holistic crime prevention and community safety strategy. Through the Community Safety Plan, Council or the CSCP will develop a position statement on CCTV camera systems.</p> <p>Family violence</p> <ol style="list-style-type: none"> <li>2. The Family Violence Strategy outlines actions to ensure Council pursue and develop partnerships with key stakeholders. Council is active in developing partnerships with key stakeholders in family violence as demonstrated through Whittlesea Community Futures Partnership.</li> </ol>

### Your Priority, Your Community 2016/17 Budget

#### Officer Assessment of Proposal

**The following criteria will be applied by officers to all submissions:**

3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	<p>This first issue raised in the proposal can be incorporated into the priorities of the Community Safety Plan (in development) as an action that Council or the CSCP Committee develops a position statement on CCTV camera systems and monitoring.</p> <p>The second issue raised in the proposal already exists in year two of the Family Violence Strategy as an action to explore partnership opportunities for research into preventing violence against women and their children. What can be added is that Council explore the partnership suggested (i.e. Monash and Latrobe Universities).</p> <p>In 2014 Council adopted the Family Violence Strategy 2014-2018. This Strategy was developed in consultation with local, state, and regional specialist services and stakeholders and is firmly grounded in current evidence for preventing violence against women and their children. The second action plan (year two of implementation - 2016) outlines significant action being undertaken by Baseline for Young People – City of Whittlesea Youth Services to ensure Council's work with young people encompasses respectful relationships and gender equity principles.</p> <p>In 2016, in partnership with secondary schools and specialist services including Northern Centre Against Sexual Assault, City of Whittlesea Youth Services will co-facilitate respectful relationships education programs with NCASA to secondary students. One of these schools is in the suburb of Doreen.</p> <p>In addition to their work in schools Council's Youth Services will continue to run regular local area programs providing young people with the opportunity to engage in arts-based and recreational activities as well as a range of other opportunities to participate in their communities. This program runs from the Laurimar Community Activity Centre and in 2015 activities included coffee-making workshops, health and wellbeing activities and a public-art project where participants shared childhood memories to create a public art display. This program will continue to run in 2016.</p> <p>Council's Research Team are exploring ways to integrate questions about attitudes to gender equality into Council's community surveys to ascertain local data and all departments working on actions in the Family Violence Strategy utilise research and evidence to inform their work. Exploring opportunities for research partnership with La Trobe University is in line with the objectives of the Family Violence Strategy and proposed the community attitudes research</p>
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### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p>The City of Whittlesea is currently developing a Community Safety Plan, due to be finalised July 2016. The Community Safety and Crime Prevention Committee has been consulted and will continue to provide input into the Plan as it is developed. The committee members are:</p> <ul style="list-style-type: none"> <li>• Victoria Police</li> <li>• City of Whittlesea (Youth Services, Community Inclusion, Parks and Open Space, Economic Development, Health, Local Laws)</li> <li>• Department of Justice and Regulation</li> <li>• Whittlesea Community Connections</li> <li>• Hume Whittlesea Local Learning and Employment Network</li> <li>• Neighbourhood Watch</li> <li>• Youth Support and Advocacy Service</li> </ul> <p>The Plan will include objectives focussed on the following crime prevention approaches as defined by</p> <p>the National Crime Prevention Framework: Information gathering and coordination, situational crime prevention, social crime prevention, crime Prevention Through Environmental Design (CPTED)</p>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	<p>The City of Whittlesea is currently developing a Community Safety Plan, due to be finalised June 2016. Delivering any action without an endorsed Council position is not advised because the Plan will outline the evidence based models and interventions to improve community safety and prevent crime.</p>
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>Installing CCTV camera systems as the proposal suggests could exacerbate negative perceptions of safety in these areas rather than improve. Evidence outlines that in areas where CCTV operates people can feel less safe, perceiving that the area must be very unsafe to put cameras in. This can then lead to people avoiding that space altogether, something Council would want to avoid.</p> <p>CCTV camera systems can help police with identifying perpetrators and/or collecting evidence. They can, only if actively monitored 24 hours a day, alert police/security to potential crime or safety issues. This monitoring has huge financial implications to the owner of the system.</p>

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Long-term unsustainable financial costs to Council including monitoring the camera systems, upgrading the technology, installation, replacement and repairs
8.	Officer assessment of potential delivery timeframes.	<p>This first issue raised in the proposal can be incorporated into the priorities of the Community Safety Plan which will be delivered approximately July 2016.</p> <p>The second issue raised in the proposal can be incorporated in the year two of the Family Violence Strategy which will be delivered by December 2016.</p>
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_001	Issues raised in proposal	Officer comments and recommendations
Name address	Sonia Zymantas Casey Drive Lalor	Officer comments
What would you like Council to do?	Clean up Darebin Creek to increase wildlife and promote sustainability and community use.	Council works closely with Melbourne Water, Creek Management Committees and the Friends Groups to improve the health of Whittlesea's urban creeks and ensure that there is appropriate planning and development along waterways. Council will continue to seek grants from Melbourne Water and other sources where available for improvement of the Darebin Creek.
How will this benefit the community?	Improved natural areas, help people use their parks more and look after them.	Council's 2015/16 capital works program includes \$400,000 to upgrade shared trails along Darebin Creek to make the creek more accessible and safer for users and to undertake landscape works. The works plan for 2016/17 includes additional funding for further shared pathway extensions and landscape improvements such as tree planting and signage, guided by a (draft) Darebin Creek Landscape Masterplan. This plan covers stretches of the Darebin Creek from McKimmies Road to the Western Ring Road.
What does this project need to make it successful?	Cleaning, stricter rubbish dumping rules, especially people dumping rubbish from over their fence. Regeneration and planting, regular maintenance. Create groups to educate community and engage with the creek.	In 2015 Council employed a litter prevention officer to better manage illegal dumping of rubbish within the municipality including waterway corridors.
What is the estimated cost of your proposal (if known)		Council also contributes \$79,000 per year to the Darebin Creek Management Committee as part of a partnership approach with other local governments along the creek. The Management Committee undertake considerable maintenance activities along the Creek, and work with Melbourne Water who are also responsible for the management of the creek and banks.
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Living sustainably Places and spaces to connect people	<b>Officer recommendations</b>  That Council continue to undertake works and operations to improve the Darebin Creek, including funding the Darebin Creek Committee of Management and pathway extension and landscape works.
<b>Committee recommendations</b>	That Council: (a) Continue to undertake works and operations to improve the Darebin Creek, including funding the Darebin Creek Committee of Management and pathway extension and landscape works. (b) Provide the submitter with details on membership of the Friends of Darebin Creek group.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Council's 2015/16 capital works program includes \$400,000 to upgrade shared trails along Darebin Creek to make the creek more accessible and safer for users and to undertake landscape works.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council works closely with Melbourne Water, Creek Management Committees and the Friends Groups to improve the health of Whittlesea's urban creeks and ensure that there is appropriate planning and development along waterways. Council will continue to seek grants from Melbourne Water and other sources where available for improvement of the Darebin Creek.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Council's 2015/16 capital works program includes \$400,000 to upgrade shared trails along Darebin Creek to make the creek more accessible and safer for users and to undertake landscape works. The works plan for 2016/17 includes additional funding for further shared pathway extensions and landscape improvements such as tree planting and signage, guided by a (draft) Darebin Creek Landscape Masterplan. This plan covers stretches of the Darebin Creek from McKimmies Road to the Western Ring Road. It cannot be delivered sooner than is programmed.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	The management and development of Darebin Creek is guided by the draft Darebin Creek Management Plan, Council's draft Bicycle Strategy and masterplans for various parks along the creek.  2016/17 includes additional funding for further shared pathway extensions and landscape improvements.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Improved open space asset, with greater levels of wildlife connectivity as well as improved passive recreation. The bike path will improve connectivity between place based recreation activities whilst contributing to the reduction of traffic congestion.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	N/A
8.	Officer assessment of potential delivery timeframes.	2016/17

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
	Proposed Budget Allocation	Recurrent



## Your Priority, Your Community 2016/17 Budget

BR_17_015	Issues raised in proposal	Officer comments and recommendations
Name address	Pamela Klinkatsis Clement Court Mill Park	<p>Council's application of herbicides for amenity purposes is done consistent with Australian and State government legislation for the use of glyphosate herbicides. Herbicide is applied consistent with regulated on-label uses. These regulations consider the protection of the public, operators and the environment in which chemicals are being applied.</p> <p>Council's use of herbicide in Parks and Open Space is minimised in favour of other vegetation management options (e.g. brushcutting around bollards) where practical. This is reflected in the detailed maintenance specifications for the Parks Services contract.</p> <p>However, where herbicides are used as a cost effective way of controlling weeds and maintaining the appearance of the city, and Council' staff and contract service providers are trained in their safe application. The use of these herbicides is managed via a risk assessment approach including Safe Works Methods Statements and Job Safety Analysis.</p> <p>Council is aware that other jurisdictions are looking into this matter globally and will monitor updates and recommendations of the Department of Economic Development, Jobs, Transport and Resources who regulate the use of agricultural chemicals (which include glyphosate herbicides) in the State of Victoria.</p> <p>Council is already responding to this request by monitoring updates and recommendations of State authorities.</p> <p><b>Officer Recommendation:</b></p> <p>Continue to use herbicides minimally in accordance with legislation and application procedures. Monitor updates on the use of glyphosate.</p>
What would you like Council to do?	Ban the use of glyphosate (round up) in Whittlesea	
How will this benefit the community?	The overuse of glyphosate has been linked with cancer, endocrine disruption, birth defects, etc. the health of our community would benefit immensely if this toxin was no longer in use. it has even been found in breast milk!!	
What does this project need to make it successful?	Ban the use of glyphosate on roadsides, footpaths, children's playgrounds, around schools.	
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Living sustainably	
Please provide further details regarding your proposal.		

**Your Priority, Your Community 2016/17 Budget**

BR_17_015	Issues raised in proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council: (a) Continue to monitor updates and recommendations of State authorities in relation to use of herbicides. (b) Continue to use herbicides minimally in accordance with legislation and application procedures. Monitor updates on the use of glyphosate. (c) Benchmark the use of alternative methods of weed controls with other land managers and investigate the merits of undertaking a trial use of alternative methods. (d) Consider providing an awareness program within the existing Environmental Education Program.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Yes, Council's application of herbicides for amenity purposes is done consistent with Australian and State government legislation for the use of glyphosate herbicides.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Council's use of herbicide in Parks and Open Space is minimised in favour of other vegetation management options (e.g. brushcutting around bollards) where practical. This is reflected in the detailed maintenance specifications for the Parks Services contract. However, where herbicides are used as a cost effective way of controlling weeds and maintaining the appearance of the city, Council' staff and contract service providers are trained in their safe application. The use of these herbicides is managed via a risk assessment approach including Safe Works Methods Statements and Job Safety Analysis. At this stage it is not practicable for Council to meet this request.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	No
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	N/A
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Council is aware that other jurisdictions are looking into this matter globally and will monitor updates and recommendations of the Department of Economic Development, Jobs, Transport and Resources who regulate the use of agricultural chemicals (which include glyphosate herbicides) in the State of Victoria, to ensure the standards are meet and there is a balanced approach to maintaining landscapes in a responsible manner.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	N/A
8.	Officer assessment of potential delivery timeframes.	N/A
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_021	Proposal	Officer comments and recommendations
Name address	Graeme Numa Doreen Combined Probus Oaklands View, Doreen PO Box 233, Mernda 3754	<p>The Laurimar Community Centre at was purpose built by Lend Lease as a land sales office. Once the Laurimar Town Centre was established the land sales office moved to the Town Centre and donated the Community Centre to Council.</p> <p>Over the last 5 years the building has evolved into a busy community centre with 15 regular user groups as well as casual bookings.</p> <p><u>Blinds:</u></p> <p>The request for blinds in the Hazel Glen Room at Laurimar Community Centre has been received previously and is being considered as part of Council scheduled works for 2016/17.</p> <p><u>Defibrillator:</u></p> <p>Council does not currently have defibrillators installed in any of its community facilities, based upon the potential for misuse and damage. Should medical assistance be required emergency services should be called.</p> <p>It would be more appropriate for community groups wishing to have access to a defibrillator, to own their own portable device and in turn have suitably trained members in its use and maintenance.</p> <p><b><u>Recommendation (Blinds)</u></b></p> <p>This request does not need to be funded Council has already listed this for consideration in the 2016/2017 maintenance budget. Estimated cost \$5,000</p> <p><b><u>Recommendation (defibrillator):</u></b></p> <p>That Council does not fund or install a defibrillator at the Laurimar Community Centre.</p>
What would you like Council to do?	Install inside blinds in the CAC building, 110 Hazel Glen Drive, Doreen. On the North facing windows and a defibrillator.	
How will this benefit the community?	Over 30 clubs of consisting of various age groups use this facility and blinds are required to shade the room on hot/cold days, To give some privacy to the clubs using that room and to regulate the temperate of the room. Also a defibrillator should already be installed as some of our members are of advanced age, but still actively involved in Community work and would feel more at ease if a defibrillator was installed into the building.. As 30 odd other clubs also use venue, they should also be protected young and old.	
What does this project need to make it successful?	Blinds installed and a defibrillator.	
What is the estimated cost of your proposal (if known)	Not known but at a guess, blinds \$1000-00? defibrillator \$2500-00? These items should already be installed without our request... however as they are , We as one of a number of clubs groups and sporting communities request them.	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.	To further enhance the safety, wellbeing and community spirit, within Laurimar and Doreen, in general	

**Your Priority, Your Community 2016/17 Budget**

BR_17_021	Proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council: (a) Note that the provision of blinds is now listed for consideration in the 2016/2017 maintenance budget. (b) Investigate options for the club to access funding through the Defibrillator for Sporting Clubs and Facilities Program.	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Blinds: Yes, under planned maintenance. Leisure & Community Inclusion Department have requested this item be added to the Facilities Management Department's planned maintenance list for 2016/2017. Defibrillator: No, Community Development Grants do not allow for the purchase of equipment.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Blinds: It is Council's responsibility to install and maintain appropriate furnishing at Council owned community facilities Defibrillator: No, Council does not currently have defibrillators supplied in any of their community facilities. There is a liability risk to Council about the access, maintenance and appropriate use of these devices in community facilities. The machines cannot be properly monitored, consequently Council would be unable to ensure that the equipment is used appropriately or has not tampered with, causing unforeseen malfunction. A more suitable and safer option would be for community groups to own their own portable device, if they chose, and have suitably trained members responsible for its use and maintenance.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	N/A
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	N/A
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	N/A
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	The installation of the blinds will make the use of this room more comfortable for the users of the facility especially during the warmer months. No-one will be disadvantaged.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
8.	Officer assessment of potential delivery timeframes.	Blinds: 2016/2017 dependent on planned maintenance allocation
	Proposed Budget Allocation	Recurrent

## Your Priority, Your Community 2016/17 Budget

BR_17_026	Proposal	Officer comments and recommendations
Name address	John Godfrey President Ulysses Club Inc Whittlesea Branch Main Road, Kinglake West 3757	28 Forrest Street, Whittlesea is crown land occupied by the New Horizons Whittlesea Assembly of God Inc.  Under all but very rare circumstances Council does not fund new works projects on land that is not owned by and/or has no legal land management agreement with Council.  <b>Officer Recommendation:</b>  That Council not support this submission as the application is for land which is not Council's responsibility and refer submitters onto the relevant State Government Department, listed as the Department of Environment, Land, Water and Planning.
What would you like Council to do?	Pave the car park at the community centre at 28 Forrest St Whittlesea	
How will this benefit the community?	There are numerous community groups using the facilities at the rear of 28 Forest St Whittlesea.  The paving of the car park would make for a safer area for wheel chairs and mobility scooters	
What does this project need to make it successful?	Funding or resources to pave the car park	
What is the estimated cost of your proposal (if known)	Unknown	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Committee recommendations	That Council note the land is Crown Land and refer the submitters to the relevant State Government Department, being the Department of Environment, Land, Water and Planning.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	<p>28 Forrest Street, Whittlesea is land owned and occupied by the New Horizons Whittlesea Assembly of God Inc.</p> <p>Council generally does not fund new works projects on land that is not owned by and/or has no legal land management agreement with Council.</p> <p>Officer Recommendation: That the Ulysses Club Inc. liaise with Council Officers to explore options for external funding opportunities to upgrade the 28 Forrest Street car park.</p>
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	NA
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	NA
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	NA
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	NA
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	NA
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	NA
8.	Officer assessment of potential delivery timeframes.	NA
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_029	Proposal	Officer comments and recommendations
Name address	Stephen Harvey New Horizons P.O. Box 43 Whittlesea 3757	28 Forrest Street, Whittlesea is crown land occupied by the New Horizons Whittlesea Assembly of God Inc.  Under all but very rare circumstances Council does not fund new works projects on land that is not owned by and/or has no legal land management agreement with Council.  <b>Officer Recommendation:</b>  That Council not support this submission as the application is for land which is not Council's responsibility and refer submitters onto the relevant State Government Department of which is listed as the Department of Environment, Land, Water and Planning.
What would you like Council to do?	Seal the driveway and carpark of the public hall located at 28 Forest Street, Whittlesea	
How will this benefit the community?	The facilities are used by many community groups including Youth Groups, Community Kitchen, Exercise classes, Mainly Music, Playgroup and local church activities including emergency relief etc	
What does this project need to make it successful?	Funds to seal the driveway and carpark.	
What is the estimated cost of your proposal (if known)	\$19,500	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Accessibility in, out and around our City Good Governance Places and spaces to connect people	
Committee Recommendation	That Council note the land is Crown Land and refer the submitters to the relevant State Government Department, being the Department of Environment, Land, Water and Planning.	



## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	<p>28 Forrest Street, Whittlesea is land owned and occupied by the New Horizons Whittlesea Assembly of God Inc.</p> <p>Council generally does not fund new works projects on land that is not owned by and/or has no legal land management agreement with Council.</p> <p>Officer Recommendation: That the New Horizons Whittlesea Assembly of God Inc. liaise with Council Officers to explore options for external funding opportunities to upgrade the 28 Forrest Street car park</p>
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	NA
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	NA
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	NA
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	NA
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	NA
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	NA
8.	Officer assessment of potential delivery timeframes.	NA
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_034	Proposal	Officer comments and recommendations
Name address	Vince Politino Botanica Park Residents Frangipani Way Bundoora 3083	<p>Council has a Playspace Planning Framework and Policy and a draft Open Space Strategy (with the community consultation period for the Strategy finishing in February) which guide the development of parks such as Botanica Park. In the draft Open Space Strategy Botanica Park is noted as being a neighbourhood park, and recommends a minor upgrade of the play facility. The implementation of the Open Space Strategy seeks to achieve an equitable provision and standard of parks throughout residential areas of the city.</p> <p>The existing play equipment at Botanica Park was installed in 2004 and is considered to be in good condition given it's age and use. Some repairs and upgrades to existing assets within the park have occurred over the last few years, most notably the boardwalk, which was opened last week following a \$80,000 upgrade.</p> <p>Current best practice identifies playgrounds are considered for replacement and or upgrade once they are 15 years old, and as such the playground at Botanica Park is scheduled to be considered for an upgrade around 2019. This upgrade will be undertaken in consultation with surrounding residents who will have opportunity to provide input and comments into how they use the park and how they would like to see the park improved.</p> <p>Playgrounds such as the one at Botanica Park are upgraded through the Playground Renewal Program. This program, which currently comprises four playground upgrades per year, is well placed to receive funding through future Interface Growth Fund rounds. Should Council be successful in this grant, this will enable playgrounds within the program to be brought forward, and as a result Botanica Park would likely be upgraded prior to 2019.</p> <p><b>Officer's recommendation:</b></p> <p>That Council apply for funding for the Playground Renewal Program to any future rounds of the Interface Growth Fund, to enable to playgrounds within the program to be brought forward.</p> <p>That Council consider replacing the playground in 2019 if funding for the broader Playground Renewal Program through the interface growth fund, or other funding means, is not successful.</p>
What would you like Council to do?	Upgrade playground area in Botanica Park Bundoora with new play equipment and more seating around the area for parents and carers	
How will this benefit the community?	Provide more inclusive facilities for a broader range of age groups and adequate seating for people supervising children to network and socialise	
What does this project need to make it successful?	Planning and funding of the upgrade	
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.	<p>The current playground is very dated, in need of constant repair (especially the boat, bouncy frog and swings) the current equipment is only suitable for very young children approximately 5 years and under, there is no equipment for older children to use and the playground area currently only has one bench seat for adults to use while supervising children.</p> <p>This proposal to upgrade the playground equipment and more seating around the playground touch on many aspects of the Council 'Future Directions in Our Community Plan' namely:</p> <ul style="list-style-type: none"> <li>Inclusive and engaged community</li> </ul>	

## Your Priority, Your Community 2016/17 Budget

BR_17_034	Proposal	Officer comments and recommendations
	<ul style="list-style-type: none"> <li>• Places and Space to Connect People</li> <li>• Health and Wellbeing</li> </ul> <p><b><u>Inclusive and Engaged Community</u></b></p> <p>The playground upgrade will attract more residents to the area by virtue of the fact that is more appealing to the entire family rather than only very young children, more strategically placed seating will also provide an area for <i>real</i> social networking rather than the digital form which tends to be isolating. Increased social networking initiated by a common bond of children and family is path towards building a stronger sense of community.</p> <p><b><u>Places and Spaces to Connect People</u></b></p> <p>As mentioned earlier the current equipment is very dated and many residents in the area chose to take their children to other more modern playgrounds in the nearby area which are also more inclusive of the older children in the family for example Mimosa Park. Going to another playground involves driving outside of the area which presents a missed opportunity for locals (both young and old) to connect with neighbouring residents. The inclusion of a more age appropriate equipment for a broader range of children will ensure locals stay local and increases the chance of children and adults alike forming localised social networks and hence strengthening community spirit.</p> <p><b><u>Health and Wellbeing</u></b></p> <p>The benefits of appropriate facilities increases the chances that children and supervising adults will increase their level of physical activity due to the ease of access to the equipment and will also increase the frequency of activity. This has an immediate health benefit but more importantly sets</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_034	Proposal	Officer comments and recommendations
	<p>an early pattern of behaviour for young children which they are more likely to retain into their adult life which will reduce the health effects of a sedentary lifestyle. The increased likely-hood of social interaction may also have mental benefits for some people especially new migrants who might otherwise be isolated at home.</p> <p>The above points touch on some key benefits to the community for a playground upgrade however more generally an upgrade will increase resident's general sense of pride in the park. People who are content with their surroundings have more of an inclination to remain in the area and engage with the area and the City of Whittlesea at large.</p> <p>Please consider this proposal.</p> <p>Kind regards,</p> <p>Vince Politino (on behalf of the residents of Botanica Park, Bundoora)</p>	
Committee recommendations	<p>That Council:</p> <p>(a) Undertake a Community Consultation Process in the 2016/17 budget year to determine what play space and associated park improvements are required for potential allocation in future budgets.</p> <p>(b) Investigate any short term minor improvements to be funded from the 2016/17 Budget up to \$10,000.</p> <p>(c) Apply for funding for the Playground Renewal Program to any future rounds of the Interface Growth Fund, to enable to playgrounds within the program to be brought forward.</p>	

## Your Priority, Your Community 2016/17 Budget

The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Yes, such as Local Area Traffic Management Study areas, accident Blackspot, access to public transport and car parks, footpath maintenance, etc...however any nominated site will warrant investigative work for either works to be undertaken and/ or to be planned for the future, but is subject to Council approval as part of the New Works Program.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Yes, Council is responsible
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, via the City Design & Transport Department
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Whilst not a specific project, but is covered under 'Accessibility in, out and around our city'. Timing and funding of the project is subject to investigative work and design, but is subject to Council approval as part of the New Works Program.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Whilst not a specific project, but is covered under 'Accessibility in, out and around our city'. Timing and funding of the project is subject to investigative work and design, but is subject to Council approval as part of the New Works Program.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Community benefit will predominantly for the residents within the street itself, as well as those residents who use this street as there travels from the surrounding network to access neighbours, public transport services, parkland, bike paths, general walking around the area, etc...
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Subject to investigative work and design
8.	Officer assessment of potential delivery timeframes.	Subject to investigative work and Council approval as part of the New Works Program to design and construct.
	Proposed Budget Allocation	New Works



## Your Priority, Your Community 2016/17 Budget

BR_17_037	Proposal	Officer comments and recommendations
Name address	Anastasios Armoutoglou Josef Ave Bundoora	Council recognises that the continuous improvement of our streets, including road and pedestrian infrastructure is of a high priority for our residents within the municipality.
What would you like Council to do?	Place indented car parking on the northside of Josef Street. Fix the footpaths on the south side of Josef St.	<b>Safety</b> Safety is also paramount to Council and is imbedded in its role and responsibility of the municipality especially that when it comes to vehicles, cyclists, and pedestrians. Council undertakes a number of initiatives in a bid to increase efficiency and reduce the risk of injury on our roads and paths on an annual basis. This includes programs such as Local Area Traffic Management Study areas, accident Blackspot, access to public transport and car parks, footpath maintenance, etc...these programs initiate investigative work for either works to be undertaken and/ or planned for the future.
How will this benefit the community?	Better roads and better facilities for residents. Trees are amazing and this would complement the amenity. <u>Safety is paramount.</u>	Specific to your footpath concerns to the south side of Josef Street this footpath has been made safe in the interim and planned for repairs to be completed in June/July 2016.
What does this project need to make it successful?	Council input into installing the indented bays and maintenance of footpaths, which is Councils responsibility.	<b>Indented Parking</b> Indented parking areas do exist on both sides of Josef Avenue and whilst it may be of an adhoc nature and not sufficient for all, parking of vehicles on the street and within the owner's property is permitted. Indented parking that exists was constructed at the time of the estates development under a private arrangement kept between individual residents and the developer, which included a contribution towards the costs from the residents who requested bays adjacent to the property.
What is the estimated cost of your proposal (if known)	Not known. Maybe \$50,000	The provision of indented parking by Council however, as a rule, is not permitted.
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Accessibility in, out and around our City of Whittlesea Health & Wellbeing Places and spaces to connect people	There are approximately 20 residents on the north side without an indented parking bay.
Please provide further details regarding your proposal.	<ul style="list-style-type: none"> <li>Our daughter tripped on the footpath and her face was black and blue. This is a safety issue.</li> <li>Better presentation of neighbourhood</li> <li>The street is too tight for cars to park on the street.</li> </ul>	The cost of providing the additional indented parking bays is

## Your Priority, Your Community 2016/17 Budget

BR_17_037	Proposal	Officer comments and recommendations
		<p>estimated to be \$200,000 .</p> <p>Indented parking would only displace current kerbside (legal) parking, thus there would be no net gain in parking.</p> <p>The construction of indented parking will negatively impact the amenity of the street as most (~75%) of the existing street trees will have to be removed.</p> <p>Indented parking would allow traffic to flow more freely and faster, therefore increasing traffic speeds and safety concerns within the street. This would be counter-productive to road safety.</p> <p>Given that some of the original residents of the estate contributed to the funding of the existing indented parking bays a degree of inequity is created if Council now funds additional bays within the street.</p> <p><b>Officer Recommendations:</b></p> <p>That Council:</p> <ul style="list-style-type: none"> <li>• make safe the footpath to the south side of Josef Avenue and schedules the repair works to occur in June/July 2016.</li> <li>• Does not place additional indented car parking bay in Josef Avenue due to equity reasons for other residents within the street and municipality.</li> </ul>
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Make safe the footpath to the south side of Josef Avenue and schedule the repair works to occur in June/July 2016.</p> <p>(b) Investigate the need and possibility for additional indented car parking bays in Josef Street.</p>	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Yes, such as Local Area Traffic Management Study areas, accident Blackspot, access to public transport and car parks, footpath maintenance, etc...however any nominated site will warrant investigative work for either works to be undertaken and/ or to be planned for the future, but is subject to Council approval as part of the New Works Program.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Yes, Council is responsible
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, via the City Design & Transport Department
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Whilst not a specific project, but is covered under ' <i>Accessibility in, out and around our city</i> '. Timing and funding of the project is subject to investigative work and design, but is subject to Council approval as part of the New Works Program.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Whilst not a specific project, but is covered under ' <i>Accessibility in, out and around our city</i> '. Timing and funding of the project is subject to investigative work and design, but is subject to Council approval as part of the New Works Program.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Community benefit will predominantly for the residents within the street itself, as well as those residents who use this street as there travels from the surrounding network to access neighbours, public transport services, parkland, bike paths, general walking around the area, etc...
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Subject to investigative work and design
8.	Officer assessment of potential delivery timeframes.	Subject to investigative work and Council approval as part of the New Works Program to design and construct.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_048	Issues raised in proposal	Officer comments and recommendations
Name address	Subi Ratnayake Blackman Avenue Mill Park 3082	<p>The draft Open Space Strategy is open for consultation up until February 2016 and provides guidance to the placement of facilities within parks. The draft strategy includes actions to develop detailed and comprehensive program for the renewal of playgrounds and open space facilities. Criteria that help identify priorities for playground and facility upgrade include, age and condition of facilities, safety issues associated with existing facilities, response to regular condition audits, community needs and demographics.</p> <p>As part of the forward capital works planning, based on its age and condition in relation to other parks, the playground and facilities at Buckmaster Park in Mill Park are presently scheduled to be upgraded in the 2020/2021 financial year.</p> <p>A consultation process will be undertaken at the beginning of the project to determine how the park is currently being used and how local residents would like to see their local park improved.</p> <p>Your comments regarding the maintenance and safety concerns of this park are presently being looked into by Council's Parks and Open Space officers. Any items assessed as a hazard will be</p>
What would you like Council to do?	We would appreciate if the Buckmaster Park on Buckmaster Drive in Mill Park be renovated and maintained please.	
How will this benefit the community?	There are so many children use this park and it would be great if it's improved for better quality.	
What does this project need to make it successful?	New equipment and seats for parents installed with some exercise machines such as in Coburg Park	
What is the estimated cost of your proposal (if known)	Unknown	
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Living sustainably	

## Your Priority, Your Community 2016/17 Budget

BR_17_048	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.		rectified by Council's maintenance contractors as a priority.  Playgrounds such as the one at Buckmaster Park are upgraded through the Playground Renewal Program. This program, which currently comprises four playground upgrades per year, is well placed to receive funding through future Interface Growth Fund rounds. Should Council be successful in this grant, this will enable playgrounds within the program to be brought forward, and as a result Buckmaster Park would likely be upgraded prior to 2020/21.
	Presently the park is not maintained and some equipment is a safety concern. Thus an upgrade would be a better option.	<b>Officer recommendation:</b>  That Council apply for funding for the Playground Renewal Program to any future rounds of the Interface Growth Fund, to enable to playgrounds within the program to be brought forward.  That Council consider replacing the playground at Buckmaster Park in 2020/21 if funding for the broader Playground Renewal Program through the interface growth fund, or other funding means, is not successful.
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Note that the playground at Buckmaster Park is currently scheduled for replacement in 2020/21 under Council's Playground Renewal Program.</p> <p>(b) Apply for funding for the Playground Renewal Program to any future rounds of the Interface Growth Fund, to enable to playgrounds within the program to be brought forward.</p> <p>(c) Note that if funding for the broader Playground Renewal Program through the Interface Growth Fund, or other funding means, is not successful, replacement of the playground at Buckmaster Park will take place in 2020/21.</p>	



## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No – this is a part of Neighbourhood Park Improvement Program and the Playground Renewal Program. There are opportunities for local and State Government funding once designs are complete.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council is responsible for the maintenance and future upgrade of Buckmaster Park – currently scheduled for 2020.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes, this request is already included in an existing Council Service. The parks and open space department have scheduled the upgrade of Buckmaster Park to occur in 2020. The proposed upgrade in 2020 will meet all of the recommendations made in the original community request.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Yes – scheduled for 2020. If Buckmaster Park was upgraded sooner, then there would be other parks that would need to be delayed or deferred for later years.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	The areas of the community to benefit from an upgrade to Buckmaster Park would be the residential catchment immediately surrounding Buckmaster Park.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	The proposed upgrade at Buckmaster Park is approx. \$150,000
8.	Officer assessment of potential delivery timeframes.	The upgrade is currently scheduled for 2020.
	Proposed Budget Allocation	Recurrent and New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_002	Issues raised in proposal	Officer comments and recommendations
Name address	Beryl Goodfellow Croquet Club Passionfruit Crescent Mernda	<p>The feasibility study for the Mernda Regional Recreation Reserve will commence in 2016/2017. The study will review the current master plan and consult with the community to identify additional and/or new facilities that are needed by residents. The study will also provide information on the design and planning for an aquatic centre and indoor stadia complex. The needs of seniors will be taken into account at all stages throughout the project.</p> <p>Leisure and Community Inclusion Officers will undertake in the first half of 2016, the initial planning of a Minor Sports Strategy.</p> <p>The Strategy will focus on sports that have been identified (including croquet) as not having high participation numbers locally or state wide, however are likely to be in demand in our municipality.</p> <p>A key objective of the study will be to identify facilities needed to meet demands/growth in minor sports participation.</p> <p><b>Officer Recommendation:</b></p> <p>That the submitter be advised of the outcomes of the Minor Sports Strategy scheduled for mid-2016 to determine the future facility needs of croquet within the City of Whittlesea.</p>
What would you like Council to do?	I would like to see facilities for a croquet ground and club house in Mernda	
How will this benefit the community?	It will benefit the seniors of this community, you have plenty of sporting facilities for the young but you are forgetting about the senior group in Mernda district and surrounds. eg. bowling greens, croquet greens, indoor heated pool.	
What does this project need to make it successful?	It needs a better look at what is best for our seniors in the Mernda district by your council for outdoor activities.	
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Living sustainably Places and spaces to connect people	
<b>Committee recommendations</b>	That Council note the request and advise the submitter, that the future facility needs of croquet within the City of Whittlesea will be determined following the completion of Council's Minor Sports Strategy scheduled for mid-2016.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	NA
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	It is Council responsibility to plan the provision of sport and recreation facilities within the growth areas of the municipality. It is also Council's role to investigate future external co-partner opportunities and support the community in advocating for the provision of sport and recreation facilities within their community's.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	NA
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Not a Council Plan action. The feasibility study for the Mernda Regional Recreation Reserve will commence in 2016/2017. The Study will inform the consideration of future New Works Allocations for this project.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	<p>The feasibility study for the Mernda Regional Recreation Reserve will commence in 2016/2017. The study will review the current master plan and consult with the community to identify additional and/or new facilities that are needed by residents. The study will also provide information on the design and planning for an aquatic centre and indoor stadia complex. The needs of seniors will be taken into account at all stages throughout the project.</p> <p>Leisure and Community Inclusion Officers will undertake in the first half of 2016, the initial planning of a Minor Sports Strategy.</p> <p>The Strategy will focus on sports that have been identified (including croquet) as not having high participation numbers locally or state wide, however are likely to be in demand in our municipality.</p> <p>A key objective of the study will be to identify facilities needed to meet demands/growth in minor sports participation.</p>
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>Leisure and Community Inclusion Officers will undertake in the first half of 2016, the initial planning of a Minor Sports Strategy.</p> <p>The Strategy will focus on sports that have been identified (including croquet) as not having high participation numbers locally or state wide, however are likely to be in demand in our municipality.</p>

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	A key objective of the pending Minor Sport Strategy will be to identify all facilities (including indicative costs of delivery) needed to meet demands/growth in minor sports participation.
8.	Officer assessment of potential delivery timeframes.	A key objective of the pending Minor Sport Strategy will be to identify all facilities (including timing of delivery) needed to meet demands/growth in minor sports participation.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_004	Issues raised in proposal	Officer comments and recommendations
Name address	Jack Warrawong Court, Doreen	<p>The detailed Masterplan for Doreen Recreation Reserve (corner of Yan Yean and Bridge Inn Rd) has recently been through an extensive consultation to determine the mix of facilities that are to be placed at the reserve. The Masterplan has been supported by local residents and endorsed by Council. The masterplan does not include a pump track.</p> <p>Recognising the importance of BMX in the area the Cycle Sport and Skate Strategy recommended the redevelopment of Sycamore BMX Track to allow this facility to run competition and training. Once complete this track will be a regional level facility and will draw BMX riders from across the municipality including Doreen.</p> <p>If budget permits a pump track will be considered at Sycamore Reserve to replace the dirt jumps adjacent to the BMX track. If completed this pump track will give BMX riders an additional area to develop their skills and warm-up before a race.</p> <p>The Cycle Sport and Skate strategy also recommended undertaking reactive maintenance on the Whittlesea Dirt Jumps track to improve the functionality of this facility.</p> <p>The Cycle Sport and Skate Strategy indicated Council's existing BMX facility satisfy the municipal wide demand, therefore the construction of a Pump track in Doreen is not supported.</p> <p><b>Officer recommendation:</b></p> <p>That the submitter be provided with a copy of the Cycle Sport and Skate Strategy and advised of the proposed redevelopment of the regional BMX track at Sycamore Reserve.</p>
What would you like Council to do?	Build a BMX Track or small pump track in a park in Doreen or at the new recreation reserve on Bridge Inn / Yan Yean Rd	
How will this benefit the community?	Many kids who ride bikes will have somewhere to ride promoting healthy living and stops illegal building on council park land	
What does this project need to make it successful?	Dirt and a place to put it. Or a build company like trail scapes.	
What is the estimated cost of your proposal (if known)	About \$5000 max	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Living sustainably Growing our economy Places and spaces to connect people	
Please provide further details regarding your proposal.	It will be good fun	
<b>Committee recommendations</b>	That Council provide the submitter with a copy of Council's Cycle Sport and Skate Strategy and advise the submitter of the proposed redevelopment of the regional BMX track at Sycamore Reserve, Mill Park.	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No – this is an infrastructure based submission and would not fit the criteria set out for any known council funding programs.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	This would be Council's responsibility particularly as the request is for the jumps track to be located on Council land.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not Applicable
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Not a Council Plan action so there are no delivery timeframes.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No - the construction of a jumps track in Doreen was not identified as an action in the Cycle Sport and Skate Strategy 2015-2025.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Given the localised nature of the proposal and the other BMX facilities in the municipality the community benefit would be minimal.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Not Applicable
8.	Officer assessment of potential delivery timeframes.	Not Applicable
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_005	Issues raised in proposal	Officer comments and recommendations
Name address	Spilios Alexopoulos Saltlake Boulevard Wollert 3750	<p>Council acknowledges that there are a number of missing pedestrian and bicycle infrastructure links within the growth areas such as Epping North where developments are fragmented. The majority of these missing links are within privately owned parcels yet to be developed, however it is anticipated that within the next 5 years the majority of these areas will be developed inclusive of bicycle infrastructure in accordance with the strategic planning undertaken for the area.</p> <p>The Wollert Precinct Structure Plan (area bounded by Craigieburn Road, the E6 corridor, Summerhill Road and the Curly Sedge Creek) includes an extensive network of bicycle infrastructure including off road recreational trails and paths within the road reserve on key local routes which will be rolled out as development in this area progresses, following State Government adoption of the Precinct Structure Plan.</p> <p>In addition to the above, Council has developed a draft bicycle plan and has recently undergone community engagement. One of the aims is to increase cycling participation of residents and visitors within the City of Whittlesea. This Plan is expected to improve the provision, maintenance and promotion of a high quality bicycle networks within the municipality, and includes a prioritised list of works.</p> <p>In addition to bicycle infrastructure, Council has developed a missing links works program to address gaps in the footpath network that are a result of 'out of sequence' urban development, in some instances these include shared pathways. Through this process all missing</p>
What would you like Council to do?	<p>I would like council to provide bicycle infrastructure in Wollert and improve current bicycle infrastructure in surrounding areas.</p> <p>We currently have bike trails that run through Epping North (Hayston Estate) with some parts asphalted which is really functional all year round, but some areas it's fine gravel which is dangerous in wet conditions and riders end up with dirt and mud on their work clothes and school uniform.</p>	
How will this benefit the community?	<p>With the right infrastructure residents would feel more comfortable and relaxed riding their bikes along bike tracks.</p> <p>They will be of the main roads making them feel safe to ride to school, work or the local shops on the weekends,</p> <p>When you have a safe riding environment that will give more parents confidence in letting their children ride to school and around the community more often.</p> <p>When you have somewhere safe to ride you will get more people on their bikes which mean, less traffic congestion, people would be more physically active so that would have positive effects on their health and wellbeing.</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_005	Issues raised in proposal	Officer comments and recommendations
What does this project need to make it successful?	<p>To make this project successful, you need to promote it to the residents.</p> <p>Hold local meetings to get the parents on board, promote safe riding at all the schools in the area, my son attends St. Monica's college in Epping and they have a bike club which promotes bike riding and they also ride around the surrounding areas.</p> <p>This year St. Monica's had a "Ride to school day", and only 3 students rode to school, and when I asked my son why the numbers where low, he said, "parents were too scared to let their children ride to school".</p> <p>So if we had better and safer bicycle infrastructure we would see more people riding, which kid (or adult) doesn't love riding a bike?</p>	<p>links have been identified and prioritised. Priority projects include the construction of pathways along Epping Road and Harvest Home Road in Epping North.</p> <p>Whilst the quality, coverage and safety of a path network are important, Active Travel initiatives are also important in promoting increased cycling and numerous schools have been engaged to promote healthy and active living, which includes such activities like cycling, walking, etc...</p> <p>Bicycle priorities will be reviewed on an annual basis to take into account change in cycling needs and usage, and any ongoing community feedback.</p> <p><b>Officer Recommendations:</b></p> <p>That Council:</p>
What is the estimated cost of your proposal (if known)	I don't know the estimated cost of this proposal, and I'm sure it won't be cheap, but I am positive that the benefits will make it a worthwhile investment.	<ul style="list-style-type: none"><li>fund new shared pathways in Epping North along Epping Road and Harvest Home Road in the 2016/17 financial year as part of the New Works Program.</li><li>continue to work with developers in the Wollert area to implement shared pathway networks through new estates.</li></ul>
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Accessibility in, out and around our City Living sustainably	
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Fund new shared pathways in Epping North along Epping Road and Harvest Home Road in the 2016/17 financial year as part of the New Works Program.</p> <p>(b) Continue to work with developers in the Wollert area to implement shared pathway networks through new estates</p> <p>(c) Apply for funding for new shared pathways to any future rounds of the Interface Growth Fund.</p>	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Yes. New Works Programs, Developer delivered.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Yes – some projects Council responsibility No – some projects to be delivered by developers.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Actions in DRAFT Whittlesea Bicycle Plan. Projects are to be delivered in accordance with current priorities. Yes.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Actions in DRAFT Whittlesea Bicycle Plan. Projects are to be delivered in accordance with current priorities. A higher priority project would need to be deferred.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	No. No. Yes
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Missing footpath and cycling connection upgrades along Epping Road and Harvest Home Road are valued at \$400,000.
8.	Officer assessment of potential delivery timeframes.	2021 in current priorities.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_006	Issues raised in proposal	Officer comments and recommendations
Name address	Rebecca Brown Cotswold Way, Mernda	<p>Council's Major Leisure and Aquatics Strategy and Indoor Sports Stadium Feasibility Study identifies the development of an aquatics and indoor stadia centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017. Land acquisition to enable this development has not been finalised as yet.</p> <p>The development of regional facilities such as the Mernda Recreation Reserve require a long lead up time because of funding assembly, derived through developer contributions, grants and general revenue. Council has however been able to deliver district level facilities such as Waterview Reserve and Laurimer Reserve in recent years to help address, in part, the sporting needs of the Mernda and Doreen communities.</p> <p>Council is in discussions around the form of and timing for the development of the Mernda Town Centre. The Mernda Railway Station, forecast to be delivered in 2019, will be a catalyst for the development of the town centre. The centre is proposed to include a range of community facilities, retail and commercial uses and higher density residential development.</p> <p>The community will be consulted initially during the feasibility stage and throughout the project.</p> <p>The City Of Whittlesea Youth Services have run a number of programs for the Mernda youth community including after school programs, 'respect' and leadership programs. In 2016 Youth Services will continue to strengthen existing relationships and develop new relationships with the growing community of Mernda.</p> <p><b>Officer Recommendation:</b></p> <p>That Council advise the submitter of the anticipated timing of the Mernda Regional Recreation Reserve feasibility study, scheduled to</p>
What would you like Council to do?	The Mernda Recreation Reserve needs to be constructed ASAP as does the much promised town centre.	
How will this benefit the community?	<p>Young families are the biggest group in the area and there are not enough local facilities for them.</p> <p>Everyone is reliant on cars to get to services outside the local area as the bus system is completely inadequate in available routes and the time it takes to get anywhere. Youth delinquency is high because there's nothing for them to do and young kids will be brought up believing this is the correct way to behave as that's all they know. It's creating a vicious cycle.</p>	
What does this project need to make it successful?	<p>I don't know!</p> <p>Apparently Council has had control over the land for the last three years but nothing has been done yet! It would be good if the local residents had access to information about the projects which were promised for the area when they bought/built their houses here. Unfortunately this information is lacking or very difficult to come by.</p>	
What is the estimated cost of your proposal (if known)		



## Your Priority, Your Community 2016/17 Budget

BR_17_006	Issues raised in proposal	Officer comments and recommendations
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Accessibility in, out and around our City Living sustainably Growing our economy Good Governance Places and spaces to connect people	be completed in 2017.
<b>Committee recommendations</b>	That Council: (a) Provide advice to the submitter regarding the anticipated timing of the Mernda Regional Recreation Reserve Feasibility Study, scheduled to be finalised in 2017. (b) Provide the submitter with a copy of the current Mernda Regional Recreation Reserve Masterplan.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No- Large infrastructure project
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	The construction of Mernda Regional Recreation Reserve is Council's responsibility
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not Applicable.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p>Not a Council Plan Action.</p> <p>The various components of the Mernda Regional Recreation Reserve are in the New Works Program as per below:</p> <ul style="list-style-type: none"> <li>• Mernda aquatics and indoor stadia centre feasibility study commencing in 2016/2017 and the facility opening in 2022 (as per Major Leisure and Aquatics and Indoor Sports Facility Feasibility Study)</li> <li>• 8 Tennis Courts Feasibility and design 2023/24 with construction 2025/26</li> <li>• 2 bowling green Feasibility/design 2030/31 with construction 2031/32</li> <li>• 2 Soccer fields Feasibility/design 2022/23 with construction 2023/24</li> <li>• 2 Australian Rules Football Ovals Feasibility/design 2028/29 with opening 2030/31</li> </ul> <p>Mernda Regional Recreation Reserve Planning is commencing in 2016/17 in the form of the Mernda aquatics and indoor centre feasibility study.</p>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	<p>Council's Major Leisure and Aquatics Strategy and Indoor Sports Stadium Feasibility Study identifies the development of an aquatics and indoor stadia centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017 and the facility opening in 2022.</p> <p>As per above.</p>
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Broad community benefit – no project will need to be deferred as project planning scheduled to commence in 2016/17.

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Not Applicable
8.	Officer assessment of potential delivery timeframes.	As above
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_007	Issues raised in proposal	Officer comments and recommendations
Name address	Bernadette Reeves Pearson Road Mernda	<p>The new and emerging Mernda Dragon's Rugby League Club held its inaugural year of operation this past 2015 winter season at Huskisson Reserve, Lalor. The season was a success for the Club with interest in membership and junior player participation expected to continue to grow for the 2016 Winter Season.</p> <p>Leisure and Community Inclusion Officers will undertake in the first half of 2016, the initial planning of a Minor Sports Strategy.</p> <p>The Strategy will focus on sports that have been identified (including Rugby Union and League) as not having high participation numbers locally or state wide, however are likely to be in demand in our municipality.</p> <p>A key objective of the study will be to identify facilities needed to meet demands/growth in minor sports participation.</p> <p><b>Officer Recommendation:</b></p> <p>That Council await the outcomes of the Minor Sports Strategy, scheduled for mid-2016 to determine the future facility needs of Rugby League within the City of Whittlesea.</p>
What would you like Council to do?	Build a purpose built home of Rugby League	
How will this benefit the community?	It will give the local community somewhere to play and enjoy rugby league with family, friends and opposing teams from around Melbourne, in turn generating people to spend money in our community.	
What does this project need to make it successful?	Council support, open recreational spaces and support from NRL Victoria.	
What is the estimated cost of your proposal (if known)	unknown	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.	Rugby league is a growing sport in Victoria, with a large number of the population playing or supporting the local team Melbourne Storm. The state representative junior sides have won several competitions in the last few years, building a state Centre in our Community would be if it is economically	
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Note the Club is currently allocated to Huskisson Reserve.</p> <p>(b) Advise the submitter of the timelines for the Minor Sports Strategy, scheduled for mid-2016. This will determine the future facility needs of Rugby League within the City of Whittlesea.</p>	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No, this project would require sports planning, a facility feasibility and a business case for consideration.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	It is Council's responsibility to lead the planning for the provision of sport and recreation infrastructure throughout the municipality. It is also Council's responsibility to investigate any external funding opportunities and support the community's advocacy for the provision of sport and recreation opportunities within the municipality.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	NA
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	This request is not a Council Plan action nor is it listed in the forward New Works Program at this time.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	<p>Leisure and Community Inclusion Officers will undertake, in the first half of 2016, the initial planning of a Minor Sports Strategy.</p> <p>The Strategy will focus on sports that have been identified (including Rugby Union and League) as not having high participation numbers locally or state wide, however are likely to be in demand in our municipality.</p> <p>A key objective of the study will be to identify facilities needed to meet demands/growth in minor sports participation.</p>
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	The new and emerging Mernda Dragon's Rugby League Club held its inaugural year of operation this past 2015 winter season at Huskisson Reserve, Lalor. The season was a success for the Club with interest in membership and junior player participation expected to continue to grow for the 2016 Winter Season.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	A key objective of the pending Minor Sports Strategy will be to identify facilities (including indicative costs) needed to meet demands/growth in minor sports participation.
8.	Officer assessment of potential delivery timeframes.	A key objective of the pending Minor Sports Strategy will be to identify facilities (including delivery timing) needed to meet demands/growth in minor sports participation.
	Proposed Budget Allocation	New Works



## Your Priority, Your Community 2016/17 Budget

BR_17_008	Issues raised in proposal	Officer comments and recommendations
Name address	Lesley Chan Herlihy Mernda and Districts Residents Association Melliodora Drive, Mernda	<p>Council's Major Leisure and Aquatics Strategy and Indoor Sports Stadium Feasibility Study identifies the development of an aquatics and indoor stadia centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017 and the facility anticipated to open in 2022.</p> <p>The community will be consulted throughout the project.</p> <p>Council are currently developing a strategy which will provide direction for the provision of library services as part of the Mernda Town Centre. It is anticipated that this will be finalised in mid-2016 and will inform the future funding and development of a library to serve the Mernda and surrounding community.</p> <p><b>Officer Recommendation:</b></p> <p>That Council advise the submitter be advised of the anticipated timing of;</p> <ul style="list-style-type: none"> <li>the Mernda Regional Recreation Reserve feasibility study (2017) and,</li> <li>the Epping and Mernda North Library Strategy (mid-2016), noting that the provision of a library in Mernda is dependent on the development of the Mernda Town Centre.</li> </ul>
What would you like Council to do?	Build a library and leisure centre in Mernda	
How will this benefit the community?	<p>Mernda is a suburb burgeoning with new families ranging from the young and old. We need a place for the community to spend time doing useful activities or they will soon be involved in negative ones.</p> <p>Studies has shown the benefits of libraries being a safe and pleasant place to visit, supporting educational facilities, facilitating lifelong learning, encouraging responsible social behaviour, promoting and encouraging (language and computer) literacy, improving the overall quality of life and many more.</p> <p>We also need a leisure centre to encourage our residents to keep themselves healthy and active. The closest indoor pool is in Mill Park and is often crowded.</p> <p>Mernda needs a centre like TRAC and Thomastown Library. We need a place for the community to meet each other and connect.</p>	
What does this project need to make it successful?	Funding	
What is the estimated cost of your proposal (if known)		

## Your Priority, Your Community 2016/17 Budget

BR_17_008	Issues raised in proposal	Officer comments and recommendations
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Living sustainably Growing our economy Places and spaces to connect people	
Please provide further details regarding your proposal.		
Committee recommendations	That Council advise the submitter of the anticipated timing of:  (a) The Mernda Regional Recreation Reserve feasibility study (2017) and,  (b) The Epping and Mernda North Library Strategy (mid-2016), noting that the provision of a library in Mernda is dependent on the development of the Mernda Town Centre.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council Responsibility, however community could advocate for funding towards the two projects.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not Applicable
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p>identifies the development of an aquatics and indoor stadia centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017 and the facility anticipated to open in 2022.</p> <p>Mernda Regional Recreation Reserve planning is commencing in 2016/17 in the form of the Mernda aquatics and indoor centre feasibility study can't bring this any further forward.</p> <p>Establishing a plan for libraries in the Growth areas was a 2015/16 Council Plan Action. It is anticipated that this will be finalised in mid-2016 and will inform the future funding and development of a library to serve the Mernda and surrounding community.</p>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	As above
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>Both Project will provide broad community benefit</p> <p>No project will need to be deferred for the Mernda Aquatics and Leisure Centre project planning is scheduled to commence in 2016/17.</p>
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Dependent upon the final scope and nature of the facilities.
8.	Officer assessment of potential delivery timeframes.	As above
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_010	Issues raised in proposal	Officer comments and recommendations
Name address	Amber Wood Laurimar Thunder Basketball Club PO Box 170, Doreen Victoria 3754	<p>Council's Indoor Sports Stadium Feasibility Study identifies the development of a six court (four courts in the first stage and a further two in the second stage) indoor highball stadia complex at the Mernda Regional Recreation Reserve. The feasibility study into the development of the facility will commence in 2016/2017.</p> <p>The community will be consulted throughout the project.</p> <p>In addition, the Mernda P-12 school currently being developed will provide for two basketball courts, managed by the YMCA and available for community use.</p> <p><b>Officer Recommendation:</b></p> <p>That Council advise the submitter of the anticipated timing of the Mernda Regional Recreation Reserve feasibility study (due for completion in 2017), and the recommendations of the Indoor Sports Stadium Feasibility Study.</p>
What would you like Council to do?	Build a Basketball stadium	
How will this benefit the community?	<p>Basketball is the biggest/fastest growing sport. There are 3 basketball clubs just in Doreen.</p> <p>My club Laurimar Thunder basketball club has 33 teams. The 3 clubs are all associated with the Diamond Valley Basketball Association and if we had a stadium out here in Doreen games could be played out here, training sessions could be longer and we could have more teams if we had somewhere else to train. This would bring money into the community and somewhere for the children to go and be occupied and off the streets.</p>	
What does this project need to make it successful?	A good location, somewhere where public transport will run.	
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.	You could run so many different programs for a stadium for all ages.	

**Your Priority, Your Community 2016/17 Budget**

BR_17_010	Issues raised in proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council: (a) Note the submission. (b) Advise the submitter of the anticipated timing of the Mernda Regional Recreation Reserve Feasibility Study (due for completion in 2017), and the recommendations of Council's Indoor Sports Stadium Feasibility Study.	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council Responsibility however community could advocate for funding towards the projects.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not Applicable
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Not in Council Plan Indoor Sports Stadium Feasibility Study identifies the development of an aquatics and indoor stadia centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017 and the facility anticipated to open in 2022. Mernda Regional Recreation Reserve planning is commencing in 2016/17 in the form of the Mernda aquatics and indoor centre feasibility study. This can't be brought further forward.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Council's Indoor Sports Stadium Feasibility Study identifies the development of a six court (four courts in the first stage and a further two in the second stage) indoor highball stadia complex at the Mernda Regional Recreation Reserve. The feasibility study into the development of the facility will commence in 2016/2017 with the facility anticipated to be open in 2022.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Both Projects will provide broad community benefit No project will need to be deferred for the Mernda Aquatics and Leisure Centre project. Planning is scheduled to commence in 2016/17.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Dependent upon the final scope and nature of the facilities.
8.	Officer assessment of potential delivery timeframes.	As Above
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_017	Issues raised in proposal	Officer comments and recommendations
Name address	Emily Broomfield McCubbin Way Mernda 3754	<p>The majority of parks constructed in the municipality include paths and other park assets mentioned in this submission. New parents and other community members can create their own walking circuit through the many shared path networks, including circuit pathways in many growth area parks.</p> <p>New works projects such as the Darebin Creek Shared Path and the Missing Footpath Links Program all aim to increase the connectivity and accessibility of walking paths across the municipality.</p> <p>In 2015/16 Council has budgeted to spend \$750,000 on shared pathways, and \$1,195,000 on neighbourhood park upgrades, which included new pathways. Further shared pathway and park upgrades are proposed within the 2016/17 forward new works program.</p> <p><b>Officer Recommendation:</b></p> <p>That Council:</p> <ul style="list-style-type: none"> <li>Continue to deliver pathways within parks, and throughout the City's neighbourhoods.</li> <li>That Council work to sign these pathways, and provide information on local pathways, to promote usage.</li> </ul>
What would you like Council to do?	Build a park/walking circuit aimed at connecting new parents of babies/young children. The path will be called 'the witching hour walk' and it's designed for parents to walk their unsettled babies at any given time. The park will need to be well lit, easily accessed by pram and have an undercover area. Seating and drinking water would be desirable. An unmade path would provide a better surface for settling crying babies.	
How will this benefit the community?	It will connect the community, and aim to assist vulnerable new parents from isolation. It will be a talking point for new parents to reach out to others. Encourages activity/exercise/fresh air/socialising. The focus will be on creating 'a village' for these new parents with an emphasis on mental health awareness.	
What does this project need to make it successful?	May need involvement of a community artist.	
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	

## Your Priority, Your Community 2016/17 Budget

BR_17_017	Issues raised in proposal	Officer comments and recommendations
Please provide further details regarding your proposal.		
<b>Committee recommendations</b>	<p>That Council:</p> <ul style="list-style-type: none"> <li>(a) Officers investigate opportunities and programs to support and connect new parents within the community.</li> <li>(b) Explore ways of programming parks to facilitate connections for new parents.</li> <li>(c) Continue to deliver pathways within parks, and throughout the City's neighbourhoods.</li> <li>(d) Work to sign existing pathways, and provide information on local pathways, to promote usage.</li> </ul>	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No – this proposal should not be considered further for alternate funding.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	It is the responsibility of Council to provide adequate and safe footpaths. Council should not be advocating for a dedicated 'witching hour walking path'.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes – all parks within the municipality have dedicated paths. These are either constructed from concrete, asphalt or granitic sand. The request is already being delivered
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	No.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	No.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	There would only be very little benefit to the community if this proposal was considered.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Not applicable
8.	Officer assessment of potential delivery timeframes.	Not applicable
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_018	Proposal	Officer comments and recommendations
Name address	Kerryn Patterson Endurance Street, Doreen	<p>Council's Major Leisure and Aquatics Strategy identifies the development of an aquatics centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017.</p> <p>The facility design will provide for all members of the community.</p> <p>The community will be consulted initially during the feasibility stage and throughout the project.</p> <p>Additionally, the Mernda P-12 school, currently under construction, will include a Learn to Swim facility managed by the YMCA and providing programs to the community.</p> <p><b>Officer Recommendation:</b></p> <p>That Council advise the submitter of the anticipated timing of the Mernda Regional Recreation Reserve feasibility study (scheduled for 2017), and the development of the Learn to Swim facility at the Mernda P-12 school currently being built.</p>
What would you like Council to do?	Aquatic Centre	
How will this benefit the community?	Young families in this area taking their kids for a swim / swimming lessons. All other centres are too far for 30 min lessons	
What does this project need to make it successful?	Different pools ranging from babies to adults.	
What is the estimated cost of your proposal (if known)		
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.		
<b>Committee recommendations</b>	<p>That Council</p> <p>(a) Note the submission.</p> <p>(b) Advise the submitter of the anticipated timing of the Mernda Regional Recreation Reserve Feasibility Study (due for completion in 2017), and the recommendations of Council's Indoor Sports Stadium Feasibility Study.</p> <p>(c) Note and provide written advice the submitter regarding the development of the Learn to Swim facility currently being built at the Mernda P-12 School.</p>	



### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council Responsibility, however community could advocate for funding towards the projects.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not Applicable
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Council's Major Leisure and Aquatics Strategy and Indoor Sports Stadium Feasibility Study identifies the development of an aquatics and indoor stadia centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017 and the facility anticipated to open in 2022.  Mernda Regional Recreation Reserve planning is commencing in 2016/17 in the form of the Mernda aquatics and indoor centre feasibility study. This can't be brought further forward.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	As above
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Project has broad community benefit – anticipated visitation unknown at this stage.  No project will need to be deferred for the Mernda Aquatics and Leisure Centre project. Planning is scheduled to commence in 2016/17.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	\$32 Million
8.	Officer assessment of potential delivery timeframes.	As above
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_020	Proposal	Officer comments and recommendations
Name address	Nick Agrimakis Rockbank Court South Morang	Council is currently developing the Quarry Hills Regional Parkland Landscape Master Plan. The draft plan will be exhibited for community input and feedback in 2016.
What would you like Council to do?	Build a bike path around the Granite Hills (Palisades estate) to include Workout machines along the way, sitting areas, flat playing field cutout on side of hill...something similar to NAPOLI park in Greenvale.	Currently the plan proposes two visitor nodes within the Granite Hills area; a local visitor node at the northern tip of the Palisades Estate and a regional visitor node within the Granite Hills on the eastern side of the valley.
How will this benefit the community?	This brings people out of their homes and into nature. It also offers a safe environment for kids to play (eg, on bikes) without having to cross roads	The local visitor node at the northern tip of the Palisades Estate will include flat open grass areas for informal recreation, picnic tables, new landscaping and car parking. The regional visitor node on the eastern side of the valley is proposed to include shelters, picnic tables, BBQ facilities, toilets, playground, fitness and sporting facilities, new landscaping and car parking. These two visitor nodes are proposed to be connected via a shared path trail with bench seating at key viewing/resting points.
What does this project need to make it successful?	A clear vision of how to best layout the plan to maximise the beautiful views offer a safe playing area preferably using some of the elevated ground that can be seen from around the whole estate that sits beneath it.	A further path link is proposed between the local visitor node and the existing Eagle Shelter to the west of Palisades Estate completing a walking/cycling loop around the Palisades Estate.
What is the estimated cost of your proposal (if known)	I would suggest \$2-3M, but it would be the envy of all councils.	This project has been included within Council's forward works program.
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Accessibility in, out and around our City Living sustainably Growing our economy Good Governance Places and spaces to connect people	<b>Officer Recommendations:</b> That Council: <ul style="list-style-type: none"> <li>• Include the proposal in the Quarry Hills Regional Parkland Landscape Masterplan; and</li> <li>• Invite the submitter to comment on the draft Masterplan when it is released for public comment.</li> </ul>

## Your Priority, Your Community 2016/17 Budget

BR_17_020	Proposal	Officer comments and recommendations
Please provide further details regarding your proposal.	<p>I am happy to draft a plan on my vision but essentially should involve a shared bike/pedestrian track going right around the palisades estate high enough to capture uninterrupted views and should have various activities along the way. eg.</p> <ol style="list-style-type: none"> <li>1. Outdoor gym stations,</li> <li>2. Playground,</li> <li>3. Soccer ground/basketball/football,</li> <li>4. Seated/rest areas with views in mind.</li> <li>5. BBQ area with shady trees for family gatherings.</li> </ol>	
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Include the proposal in the Quarry Hills Regional Parkland Landscape Masterplan; and</p> <p>(b) Invite the submitter to comment on the draft Masterplan when it is released for public comment.</p>	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Yes
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Yes
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	No, new works
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Proposal is included in the forward New Works Program. Timelines are subject to Council endorsement of the draft Quarry Hills Regional Parkland Landscape Master Plan
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	A strategic master plan for the site was endorsed by Council in 2010. The two visitor nodes were identified in this master plan,
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	The proposed works will create a regional facility that will not only benefit the residents of the municipality but will also cater to a broader regional catchment beyond the municipal boundaries.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Subject to feasibility study.
8.	Officer assessment of potential delivery timeframes.	See point 4 above.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_024	Issues raised in proposal	Officer comments and recommendations
Name address	Sue Drummond President Plenty Valley Netball Association P O Box 1270 Lalor 3075	<p>Council's Indoor Sports Stadium Feasibility Study identifies the development of a six court (four courts in the first stage and a further two in the second stage) indoor highball stadia complex at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017 and the facility anticipated to open in 2022.</p> <p>The community will be consulted throughout the project to determine the facilities needed.</p> <p>In addition, the Mernda P-12 school currently being developed will provide for two indoor courts, managed by the YMCA and available for community use.</p> <p><b>Officer Recommendation:</b></p> <p>That Council advise the submitter of the anticipated timing of the Mernda Regional Recreation Reserve feasibility study (scheduled for 2017), and the recommendations of the Indoor Sports Stadium Feasibility Study.</p>
What would you like Council to do?	Build another netball stadium.	
How will this benefit the community?	This is a growing sport and its growth is limited by lack of facilities.	
What does this project need to make it successful?	A stadium with 4/5 indoor courts and 5 outdoor courts to facilitate opportunities within the council.	
What is the estimated cost of your proposal (if known)	Not known.	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Places and spaces to connect people Health & Wellbeing Living sustainably	
Please provide further details regarding your proposal.	<p>Details are minimal, however if this was to be a project under consideration, Netball Victoria the governing body for netball in the state would come on board.</p> <p>If required participant details and growth of the sport could be provided if required.</p> <p>I have merely filled in the form to throw it out there another netball stadium is urgently required within the area.</p>	



**Your Priority, Your Community 2016/17 Budget**

BR_17_024	Issues raised in proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council (a) Note the submission. (b) Advise the submitter of the anticipated timing of the Mernda Regional Recreation Reserve Feasibility Study (due for completion in 2017), and the recommendations of Council's Indoor Sports Stadium Feasibility Study.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Council Responsibility, however community could advocate for funding towards the projects.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not Applicable
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p>Not in Council Plan</p> <p>Indoor Sports Stadium Feasibility Study identifies the development of an aquatics and indoor stadia centre at the Mernda Regional Recreation Reserve with the feasibility study commencing in 2016/2017 and the facility anticipated to open in 2022.</p> <p>Mernda Regional Recreation Reserve planning is commencing in 2016/17 in the form of the Mernda aquatics and indoor centre feasibility study. Cannot be brought any further forward.</p>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	Council's Indoor Sports Stadium Feasibility Study identifies the development of a six court (four courts in the first stage and a further two in the second stage) indoor highball stadia complex at the Mernda Regional Recreation Reserve. The feasibility study into the development of the facility will commence in 2016/2017 with the facility anticipated to be open in 2022.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>Both Projects will provide broad community benefit .</p> <p>No project will need to be deferred for the Mernda Aquatics and Leisure Centre. Project planning is scheduled to commence in 2016/17.</p>
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Dependent upon the final scope and nature of the facilities.
8.	Officer assessment of potential delivery timeframes.	As Above
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_025	Issues raised in proposal	Officer comments and recommendations
Name address	Debbie Rainbow & Darryl Furze Hazel Glen Child & Family Centre 65 Eminence Boulevard Doreen	<p>Council has endorsed a master plan for the parcel of land to the north side of Eminence Boulevard (opposite the subject site) which will accommodate 2x soccer pitches, 144 space car park, shared paths and a community pavilion. The master plan is titled Painted Hills Recreation Reserve Master Plan and can be found on the City of Whittlesea Website. Planning and design for this recreation facility is proposed to commence in 2016/17, with construction of this area forecast within Council's 4 year new works program.</p> <p>When the master plan was endorsed, Council agreed to 'consult with the community when undertaking detailed design of the sporting and park facilities to identify potential future uses of the 'Miscellaneous Active Open Space' (including outdoor theatre style arrangements to allow for future festivals, markets and outdoor concerts)'.</p> <p>One of the potential future uses is a play space so as part of the planning and design phase of the project in 2016/17, a playspace will be considered in overall scope of works.</p> <p><b>Officer recommendations</b></p> <p>That Council consider a playground as part of the development of the Painted Hills Recreation Reserve on the north side of Eminence Boulevard. In this location the playground would be connected to the shared path network and sporting recreation reserve (two soccer pitches) and can be built on unencumbered Council owned land.</p>
What would you like Council to do?	We would like council to construct/develop a community playground space on land between the Hazel Glen Child & Family Centre and Hazel Glen College on Eminence Boulevard Doreen.	
How will this benefit the community?	There is no community playground/space in this particular part of Doreen. Parents and children from the Kinder and College regularly wait/walk through this area. This would engage community members more into the precinct. Community members would use this space on weekends and after hours engaging them more in the community. It would give local residents somewhere else to take their children to play which supports healthy living and wellbeing.	
What does this project need to make it successful?	It requires the funding and a planning team to discuss and design the area. It would require the Council and College to work together as the land is leased by the council but part of the College precinct.	
What is the estimated cost of your proposal (if known)	\$55,000 – covering a playground, edging and mulch/soft fall.	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	

## Your Priority, Your Community 2016/17 Budget

BR_17_025	Issues raised in proposal	Officer comments and recommendations
<p>Please provide further details regarding your proposal.</p>	<p>We would like to work with Council to develop a community play space on land located between the Hazel Glen Child &amp; Family Centre and Hazel Glen College. We would like to create a space that encourages families to be outside and active with their children.</p> <p>Currently community members visit the College grounds on weekends or after hours and play on the various playgrounds however they are all purpose built for primary and secondary aged children. We would love to create something suitable for younger families as well. Many families come through the area for Kinder, visiting MCH and other community activities in the Centre.</p> <p>We encourage our community members to be in the precinct on weekends and after hours and feel this initiative would encourage the use of the facility and the grounds we have. We would ideally like to construct a playground/space including soft fall/mulch and edging.</p>	
<p><b>Committee recommendations</b></p>	<p>That Council consider a playground as part of the development of the Painted Hills Recreation Reserve on the north side of Eminence Boulevard. This location ensures that the playground would be connected to the shared path network and the sporting recreation reserve and can be built on unencumbered Council owned land.</p>	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No. This would be a Council funded project in line with the design and construction of the Painted Hills Recreation Reserve. This is potential for local or state grant opportunities.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	Yes - This would be a Council funded project in line with the design (2016/17) of the Painted Hills Recreation Reserve.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Yes. The design and construction of the Painted Hills Recreation Reserve will be able to meet the request.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	Yes - This would be a Council funded project in line with the design (2016/17) of the Painted Hills Recreation Reserve.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	N/A
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	A playground on the north side of Eminence Boulevard at the Painted Hills Recreation Reserve would benefit the local community. There is no significant disadvantage to the community. No other projects need to be deferred.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	Initial estimates for a playground in this location would be approx. \$100,000.
8.	Officer assessment of potential delivery timeframes.	Detail design in 2016/17 and construction in 2017/18
	Proposed Budget Allocation	New Works



## Your Priority, Your Community 2016/17 Budget

BR_17_030	Proposal	Officer comments and recommendations
Name address	John Stabelos – President Plenty Valley Lions FC P.O. Box 27 Reservoir 3073	<p>Council is undertaking a redevelopment of the Sycamore Pavilion in this 2015/16 financial year.</p> <p>The works requested by the Plenty Valley Lions SC have been included in the scope of works of this current project, in partnership with the club.</p> <p><b>Officer Recommendation:</b></p> <p>That Council not allocate funds allocated to this project as these elements are incorporated with the current redevelopment of the pavilion.</p>
What would you like Council to do?	<p>The club would like external bench seats to be provided along the pavilion wall and for a for a 4m deep concrete pad to be provided across the face of the pavilion facing the ground.</p> <p>Variation to the original request lodged with the Committee on the night as follows:</p> <p><i>Replace existing field playing fields light that have become dull and yellow with efficient high intensity bulbs that can operate using the existing infrastructure in place or alternately install new roof top mounted lighting on the pavilion that can supplement existing ground lighting.</i></p>	
How will this benefit the community?	Provides seating comfort for supports. concrete pad provides an even standing surface rather than a slippery grass muddy slope	
What does this project need to make it successful?	A user friendly environment for a supports, members and guests from other clubs.	
What is the estimated cost of your proposal (if known)	\$10,000	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.	PVLFC is willing to provide labour with regards to the installation of seats. It can also manage & arrange the proposed concrete works.	

**Your Priority, Your Community 2016/17 Budget**

BR_17_030	Proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council:- (a) Note that the elements of the original request are incorporated within the scope of the current redevelopment of the Sycamore Pavilion. (b) Undertake an audit of the current sports lighting at the ground and undertake associated repairs.	

Note: Plenty Valley Lions FC lodged a written variation to their original request with the Committee on the night. This varied request was not assessed by Council Officers prior to the Meeting.

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	<p>Council is undertaking a redevelopment of the Sycamore Pavilion kitchen/canteen in this 2015/16 financial year.</p> <p>The works requested by the Plenty Valley Lions SC have been included in the scope of works of this current project.</p> <p>Major Projects have confirmed that these works will be undertaken as part of the current pavilion canteen redevelopment project.</p>
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	NA
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	NA
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	NA
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	NA
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	NA
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	NA
8.	Officer assessment of potential delivery timeframes.	NA
	Proposed Budget Allocation	Recurrent and New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_036	Proposal	Officer comments and recommendations
Name address	Suzanne Wheeler Lunan Road Mernda 3754	<p>The existing playground on Breadalbane was installed as a new playground in the Renaissance Rise Development in 2011 and given its' age there are no plans to upgrade the playground. Generally Council seeks to create a separation between playgrounds and collector roads through garden beds or lawn expanses, rather than fencing.</p> <p>This site will be considered or nominated as a candidate for future shade structures as funding becomes available via State Government's annual Shade Grants.</p> <p>The draft Open Space Strategy is out for consultation up until February 2016 and provides guidance to the placement of facilities within parks. The park on Breadalbane Drive is identified as a neighbourhood park, and toilets are not proposed in this level of park.</p> <p>Wherever possible parks are designed in accordance with DDA legislation which enables pram access throughout. Where stairs are required, a ramp alternative is included wherever site conditions allow.</p> <p>It is not practical to fence off the swale in the Mernda Dog Park, as this would significantly change the currently open character of the</p>
What would you like Council to do?	Fence children's playgrounds next to roads (Breadalbane Dr, Mernda) and put shade sails up. Make new parks pram friendly, less stairs (Breadalbane Dr)	
How will this benefit the community?	Safer for children and toddlers running on to roads, sun protection, public toilets in parks. Enclose creek in dog park Mernda.	
What does this project need to make it successful?	Commitments from the council, council staff need to listen to the residents.	
What is the estimated cost of your proposal (if known)	Don't Know	
Which of the Community Plan Future Directions does this project support?	Health & Wellbeing Places and spaces to connect people	

## Your Priority, Your Community 2016/17 Budget

BR_17_036	Proposal	Officer comments and recommendations
Please provide further details regarding your proposal.	In USA they have fruit tree parks, so community can pick fruit, a community garden is good too. A sports oval for Little Athletics would be good. Plant blossom trees or Jacarandas on nature strips, the gumtrees break have disease on Lunan Road and maple trees drop leaves and make a mess on Meredin Circuit, Doreen.	<p>park which is an important aspect of dog off lead parks.</p> <p>Council has a 'Community Gardens Policy' which principally supports proposals for community led garden ventures, rather than creating community gardens as such via the recurrent Council budget or capital works funding.</p> <p>Council is currently developing a new Street Tree Management Plan, which is open for public input until January 31, 2016. This is the main driver by which street tree species selection will be identified. This will include a consultative process for community engagement in the renewal of streetscapes.</p> <p>If there are specific concerns about individual trees or streets Council can inspect and follow up on specific tree health issues. Council has capacity to undertake reactive and/or rectification works as part of the current Parks maintenance contract where appropriate.</p> <p><b>Officer recommendation:</b></p> <p>That Council manage tree planting in accordance with the Street Tree Management Plan which is currently being developed.</p> <p>That Council do not support fencing at the playground at Breadalbane Drive and Mernda Dog Park.</p>
<b>Committee recommendations</b>	<p>That Council:</p> <p>(a) Note that the playground at Breadalbane Drive Reserve has existing vehicle protection fencing.</p> <p>(b) Not install fencing at Mernda Dog Park as it will adversely affect the functionality of the Dog Park.</p> <p>(c) Manage tree planting in accordance with the Street Tree Management Plan which is currently being developed.</p>	



## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	The proposal is unclear so it is difficult to say whether the proposal would fit within existing council funding mechanisms. If the proposal is to fence the playground at Breadalbane Ave, Mernda, this would not be supported as the playground is over 13m from the road and 20m from the vehicle carriage way. Between the playground and the road is a developed garden bed and vehicle exclusion fencing along the back of kerb.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	DOG PARK: This would be a Council responsibility however it is not practical to fence off the swale in the Mernda Dog Park, as this would significantly change the currently open character of the park which is an important aspect of dog off lead parks. FRUIT TREES: This could be council responsibility of through grant application processes. Council has a 'Community Gardens Policy' which principally supports proposals for community led garden ventures, rather than creating community gardens as such via the recurrent Council budget or capital works funding. SHADE OVER PLAY: This is a council responsibility on existing parks and playgrounds however it is the responsibility of developers in the growth areas. There is also opportunity to apply for grants via organisations such as Sun Smart and the AntiCancer Council. The above mentioned site will be considered or nominated as a candidate for future shade structures as funding becomes available via State Government's annual Shade Grants.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Park development and new planning are already an important Council service.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	No
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	The Street Tree Management Plan will guide tree planting while the draft Open Space Strategy will guide park development.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	None of the proposals made are of priority to the Council Plan or form part of a council strategy.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	
8.	Officer assessment of potential delivery timeframes.	

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_040	Proposal	Officer comments and recommendations
Name address	Emil Atanasov Lalor United SC Mediterranean Way Epping 3076	<p>The completion of the lighting at HR Uren is recognised within Council's Sports Lighting Strategy as a medium priority.</p> <p>Overall, soccer participation within the Municipality is increasing (8.7% increase in 2015 compared to 2014).</p> <p>The junior participation at Lalor United SC has slightly decreased to 262 in 2015 from 333 in 2014. However, senior participation within the club has had an increase from 53 in 2014 to 75 in 2015.</p> <p>Council is currently undertaking a Soccer Strategy due for completion by June 2015.</p> <p>A key objective of the strategy is to explore the future of soccer clubs within the municipality and consider facility needs to accommodate their growth and participation demand.</p> <p><b>Officer Recommendation:</b></p> <p>To await the recommended outcomes from the Soccer Strategy prior to considering the anticipated future facility needs of the Lalor United Soccer Club, and note the priorities as listed within Council's Sports Lighting Strategy.</p>
What would you like Council to do?	Complete the lighting at HR Uren Reserve ie The installation of the two lighting towers on the new western pitch.	
How will this benefit the community?	There are over 300 players registered at the club all from the local community who use the complex.	
What does this project need to make it successful?	Council support/funding. The underground work has already been done.	
What is the estimated cost of your proposal (if known)	\$80,000	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Health & Wellbeing Places and spaces to connect people	
Please provide further details regarding your proposal.	The lighting of HR Uren Reserve is not completed. The two remaining towers were not installed at the time. We were promised that these would be installed at a later date. The lighting is very much needed so the whole of the new Western pitch can be used during the soccer season.	
<b>Committee recommendations</b>	That Council: (a) Note the request; and (b) Await the recommended outcomes from the Soccer Strategy prior to considering the anticipated future facility needs of the Lalor United Soccer Club, and note the priorities as listed within Council's Sports Lighting Strategy.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	The provision of sports lighting infrastructure is not applicable to the criteria of the community development grants. However, there is potential to further investigate future opportunities to obtain co-partner funding through external grants relevant to sports infrastructure.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	The provision of sports lighting is Council's responsibility.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	NA
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	<p>This project is not a Council Plan action and/or not currently listed with Council's forward New Works Program.</p> <p>Leisure and Community Inclusion Officers are currently undertaking a Soccer Strategy due for completion by September 2016.</p> <p>A key objective of the strategy is to explore the future of soccer clubs within the municipality and consider facility needs to accommodate their growth and participation demand.</p>
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	<p>The completion of the lighting at HR Uren is recognised within Council Sports Lighting Strategy as a medium priority.</p> <p>Leisure and Community Inclusion Officers are currently undertaking a Soccer Strategy due for completion by September 2016.</p> <p>A key objective of the strategy is to explore the future of soccer clubs within the municipality and consider facility needs to accommodate their growth and participation demand.</p>
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>Overall, soccer participation within the Municipality is increasing (8.7% increase in 2015 compared to 2014).</p> <p>The junior participation at Lalor United SC has slightly decreased to 262 in 2015 from 333 in 2014. However, senior participation within the club has had an increase from 53 in 2014 to 75 in 2015.</p> <p>Leisure and Community Inclusion Officers are currently undertaking a Soccer Strategy due for completion by September 2016.</p> <p>A key objective of the strategy is to explore the future of soccer clubs within the municipality and consider facility needs to accommodate their growth and participation demand.</p>

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	The cost provided within the Club's submission is indicative, further investigation through the planning phase and ultimately the tendering process would verify the actual cost of this project.
8.	Officer assessment of potential delivery timeframes.	Officer Recommendation: To await the recommended outcomes from the Soccer Strategy prior to considering the anticipated future facility needs of the Lalor United Soccer Club.
	Proposed Budget Allocation	New Works



## Your Priority, Your Community 2016/17 Budget

BR_17_041	Proposal	Officer comments and recommendations
Name address	Peter Cooper Thomastown Football/Netball Club PO Box 164 Thomastown 3074	<p>Officers acknowledge that the existing scoreboard facility at Main Street is dilapidated and in disrepair.</p> <p>As such, Officers are working with the Club to submit a proposal to seek consideration of redeveloping the scoreboard structure through a club lead, in-kind process, consistent with Council's draft In-kind Contributions Policy.</p> <p>The Club anticipates the ability to gain in-kind support through their members and sponsors for the majority of materials and labour required to undertake this project. However, the purchase of the electronic scoreboard to be fitted into the proposed structure is costly (estimated at \$35,000) and cannot be obtained through sponsorship and/or fundraising.</p> <p>The Thomastown Football/Netball Club and Camrea Taipans Cricket Club have worked over the past few years to grow participation and develop their club through developing community partnerships with local schools and the local Aboriginal community. This work so far has proven successful for the club with the participation numbers and diversity continuing to strengthen.</p> <p><b>Officer recommendation:</b></p> <p>That Council consider a financial contribution of \$35,000 to this project as part of the 2016/17 New Works Program to assist the Club with the development of an electronic scoreboard.</p>
What would you like Council to do?	Fund the purchase of an electronic scoreboard to cater for both Australian Rules Football and Cricket matches for installation at Main Street Reserve, Thomastown.	
How will this benefit the community?	<p>The Thomastown Football/Netball Club has over the past few years, worked within the local community, to further grow and develop participation within the Club.</p> <p>The achievements of this work so far include growth of Auskick and junior participation, partnership development with community leaders from the local Aboriginal community and increased participation of women within the club environment through the netball component of the Club.</p> <p>The purchase of an electronic scoreboard will upgrade the existing manual and outdated sports infrastructure that is in a state of disrepair. It is envisaged that a new scoreboard will enhance the efficiencies of administering match day activities for both football and cricket codes, attract new participation of both players and volunteers through a feel of a modern professional club environment and attract new sponsors to the club through enhanced recognition on the scoreboard's scroll component.</p> <p>The Thomastown Football Netball Club is a growing club with over 600 members. Comprising two Senior teams, possibly U19's, five junior teams, Auskick, and also 5 netball teams. An electronic scoreboard will enhance our contribution to the community by</p>	

## Your Priority, Your Community 2016/17 Budget

BR_17_041	Proposal	Officer comments and recommendations
	way of advertising local events. Example, Thomastown Neighbourhood House, TRAC, Indigenous events. It would a great benefit to our club and community.	
What does this project need to make it successful?	Commitment from a range of club members, local community and sponsors to volunteer and dedicate their trade, labour and material donations to build the facility to house the electronic scoreboard.	
What is the estimated cost of your proposal (if known)	\$35,000	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Places and spaces to connect people Health & Wellbeing	
Please provide further details regarding your proposal.		
Committee recommendations	That Council allocate \$35,000 to this project as part of the 2016/17 New Works Program to assist the Club with the development of an electronic scoreboard for Australian Rules Football and Cricket matches.	

## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	The Club anticipates the ability to gain in-kind support through their members and sponsors for the majority of materials and labour required to undertake this project. However, the purchase of the electronic scoreboard to be fitted into the proposed structure is costly (estimated at \$35,000) and cannot be obtained through other Council and/or external funding, sponsorship and/or fundraising.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	In accordance with Council's Football/Cricket Strategy 2007, it is Council's responsibility to provide scoreboard infrastructure at sporting reserves.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	Not applicable
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	This request is not a Council Plan action or currently listed within the 4/15 Year Infrastructure Plan. The request for financial assistance towards the upgrade of the existing scoreboard infrastructure is as a result of deterioration and poor condition to the extent that it is unsafe for Club members to access the scoreboard to officiate at matches.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	This request is not an action from a Council strategy. The request for financial assistance towards the upgrade of the existing scoreboard infrastructure is as a result of deterioration and poor condition to the extent that it is unsafe for Club members to access the scoreboard to officiate at matches.
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>The Thomastown Football/Netball Club (600 members) Camrea Taipans Cricket Club (100 members) have worked over the past few years to grow participation and develop their club through developing community partnerships with local schools and the local Aboriginal community. This work so far has proven successful for the club with the participation numbers and diversity continuing to strengthen.</p> <p>A new scoreboard has the potential to enhance the efficiencies of administering match day activities for both football and cricket codes, attract new participation of both players and volunteers through a feel of a modern professional club environment and attract new sponsors to the club through enhanced recognition on the scoreboard's scroll component.</p>
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	<p>Whilst the estimated cost of \$35,000 provided within the Club's submission is indicative, it is equivalent to Council's recent expenditure on the purchase and installation of an electronic scoreboard at Waterview Reserve.</p> <p>In accordance with Council's Sports Club Manual the on-going maintenance of the Electronic scoreboard will be the Club's responsibility.</p>

**Your Priority, Your Community 2016/17 Budget**

Officer Assessment of Proposal		
<b>The following criteria will be applied by officers to all submissions:</b>		
8.	Officer assessment of potential delivery timeframes.	It is anticipated that a new scoreboard would be required within the first half of the 2016/17 financial year to accommodate specific sports seasons.
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_042	Proposal	Officer comments and recommendations
Name address	Andrew MacNeill President West Lalor Tennis Club P O Box 207 Mernda 3754	The West Lalor Tennis Club utilises a four court tennis facility at Huskisson's Reserve West Lalor. Two of the courts have sports lighting.
What would you like Council to do?	Fund tennis court redevelopment works at West Lalor Tennis Club	The redevelopment of the facility was a medium priority recommended in the Tennis Strategy 2014. The project is scheduled in the current 4/15 New Works Program for feasibility and design in 2018/2019 (\$50,000) and construction in 2019/2020 (\$500,000).
How will this benefit the community?	Give the local community unfettered access to improved tennis court facilities at WLTC through the Tennis Victoria Opening Up Tennis Program	In December 2015, two lighting poles that had been significantly damaged by rust and wind were removed and have not been replaced. The Parks and Open Space Department have commissioned an engineer's report to investigate the condition of the remaining seven lighting poles. The lack of lighting means that the club cannot hold night fixtures.
What does this project need to make it successful?	Partial funding from Council	
What is the estimated cost of your proposal (if known)	Total estimated cost of \$260,000. Amount will be reduced by Tennis Australia and other grant funding.	The club is very active, has seen a 20% increase in its membership over the past year and has plans for continued growth.
Which of the Community Plan Future Directions does this project support?	Inclusive & Engagement Community Places and spaces to connect people Health & Wellbeing Living sustainably	There has been a significant change in circumstances since the Tennis Strategy was adopted with a) the deterioration of the light poles and b) the improved performance of the club, to warrant bringing the project forward to the 2016/2017 financial year to increase the efficiency in the redevelopment project.
Please provide further details regarding your proposal.	Please refer to enclosed budget submission	The Major Projects Department have advised there are sufficient funds in the Planning and Feasibility Studies for Future Projects budget to allocate \$15,000 for a feasibility study into the redevelopment of the facility.  <b>Recommendation:</b> That Council conduct a feasibility study for the redevelopment of the West Lalor Tennis Club facility is undertaken in 2016/17 to inform future new works budget allocation for this project, with \$15000 for a feasibility study referred for consideration as part of the 2016/17 New Works budget.



**Your Priority, Your Community 2016/17 Budget**

BR_17_042	Proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council: (a) Conduct a feasibility study for the redevelopment of the West Lalor Tennis Club facility to be undertaken in 2016/17 to inform future new works budget allocation for this project. (b) Conduct a high level Masterplan for the development of Huskisson's Reserve in 2016/17. (c) Fund the studies through the Feasibility Planning Budget. (d) Apply for funding for redevelopment of the facility to any future rounds of the Interface Growth Fund.	

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	Council's Community Development Grants are not applicable for this project as they don't fund infrastructure projects. The recommended feasibility study will investigate potential external co-partner funding opportunities relevant to sports infrastructure projects.
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	The West Lalor Tennis facility is Council owned and leased to the West Lalor Tennis Club. Ultimately Council is responsible for the maintenance and up-keep of the facility, however as mentioned above, the recommended feasibility study will investigate potential external co-partner funding opportunities relevant to sports infrastructure projects to decrease council net cost of the project. In-kind support opportunities and club co-contributions will also be further investigated through this process.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	This funding request is for infrastructure redevelopment and not applicable to a Council service.
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	This project is scheduled in the current 4/15 New Works Program for feasibility and design in 2018/2019 (\$50,000) and construction in 2019/2020 (\$500,000). The consequence of delivering the project sooner would be of benefit to the West Lalor Tennis Club members and local surrounding community through early provision of upgraded tennis facilities to enhance tennis participation opportunities and to effectively conduct club activities and operations. However, in respect to Council delivering the project earlier, this may be detrimental to other priority community infrastructure projects that will have to be deferred to accommodate earlier funding of this project.
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	The redevelopment of the facility was a medium priority recommended in the Tennis Strategy 2014. The consequence of delivering the project sooner would be of benefit to the West Lalor Tennis Club members and local surrounding community through early provision of upgraded tennis facilities to enhance tennis participation opportunities and to effectively conduct club activities and operations. However, in respect to Council delivering the project earlier, this may be detrimental to other priority community infrastructure projects that will have to be deferred to accommodate earlier funding of this project.

### Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	<p>The West Lalor Tennis Club is very active, has seen a 20% increase in its membership over the past year and has plans for continued growth.</p> <p>There has been a significant change in circumstances since the Tennis Strategy was adopted with</p> <ul style="list-style-type: none"> <li>a) the deterioration of the light poles and</li> <li>b) the improved performance of the club, to warrant bringing the project forward to the 2016/2017 financial year to increase the efficiency in the redevelopment project.</li> </ul> <p>Council delivering the project earlier may be detrimental to other priority community infrastructure projects that will have to be deferred to accommodate earlier funding of this project.</p>
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	<p>The Tennis Strategy 2014, estimates this project to indicatively cost \$550,000 (Design and Construction). The recommended feasibility project and ultimately a future public tendering process will more clearly define the actual costs of this project.</p> <p>Any on-going maintenance costs associated with this project are already addressed within Parks Maintenance Contract.</p>
8.	Officer assessment of potential delivery timeframes.	<p>It is recommended that a feasibility study for the redevelopment of the West Lalor Tennis Club facility is undertaken in 2016/17 to inform future new works budget allocation for this project. Potentially the study could result in determining the project feasibility and recommending to proceed immediately with design undertaken in 2017/18 and construction in 2018/19, bringing forward the project one year ahead to its current position in the 4/15 years Infrastructure Plan.</p> <p>A temporary resolution to restore provision of tennis court night lighting to allow the Club to continue to offer evening tennis activities and competition is currently being further investigated.</p>
	Proposed Budget Allocation	New Works

## Your Priority, Your Community 2016/17 Budget

BR_17_051	Issues raised in proposal	Officer comments and recommendations
Name address	Adrian Pennell Tarawera Road Doreen 3754	<p>Comments/background information:</p> <ul style="list-style-type: none"> <li>The Laurimar Community Centre at 25 Hazel Glen Drive was purpose built by Lend Lease as a land sales office. Once the Laurimar Town Centre was established the land sales office moved to the Town Centre and donated the Community Centre to Council.</li> <li>Over the last 5 years the building has evolved into a busy community centre with 15 regular user groups as well as casual bookings.</li> <li>The building has 2 x 50 ppl capacity rooms and 1 small meeting room. Due to the smaller size rooms the facility does not accommodate the needs of all groups.</li> <li>There is already an existing problem with lack of car parking spaces due to the adjoining café/restaurant.</li> <li>The Community Centre is surrounded by residential housing and any extension to the facility would impact on residents.</li> <li>The vacant lot next to the Centre is privately owned.</li> <li>The Laurimar Community Activity Centre at 110 Hazel Glen Drive Doreen currently has a community room with a capacity of 30 ppl. There was a Stage 2 plan which included adding a 200m<sup>2</sup> hall.</li> </ul> <p><b>Recommendation:</b></p> <p>That Council consider funding towards a business case/feasibility study for Stage 2 of the Laurimar Community Activity Centre at 110 Hazel Glen Drive, Doreen. Stage 2 being the addition of a 200m<sup>2</sup> hall due to this areas' rapid growth and the need for more community meeting/activity spaces allocating.</p>
What would you like Council to do?	Modify and extend the Laurimar Community Centre. Corner of Brookwood and Hazel Glen.	
How will this benefit the community?	This centre is presently utilized to capacity by a number of organisations. E.g. Family Support Groups, Calisthenics, Probus.	
What does this project need to make it successful?	An outcome of at least one room capable of holding 100 people seated for meeting, seating, lighting, shading all need to be improved.	
What is the estimated cost of your proposal (if known)	Not known	
Which of the Community Plan Future Directions does this project support?	Inclusive & Engaged Community Accessibility in, out and around our City Health & Wellbeing Places and spaces to connect people Living sustainably	
Please provide further details regarding your proposal.	The Calisthenics organisation I am informed is the biggest in Victoria and will grow.  Probus has 85 members the "rules" say we can only seat 50 at a meeting. Laurimar CC can be redeveloped and there is a vacant lot to the west adjoining the site, ownership not known.	

**Your Priority, Your Community 2016/17 Budget**

BR_17_051	Issues raised in proposal	Officer comments and recommendations
<b>Committee recommendations</b>	That Council: (a) Note that Stage 2 being the addition of a 200m2 hall is required due to this areas' rapid growth and the need for more community meeting/activity spaces allocation. (b) Conduct a business case/feasibility study for Stage 2 of the Laurimar Community Activity Centre at 110 Hazel Glen Drive, Doreen. (c) Fund the studies through the Feasibility Planning Budget. (d) Apply for funding for Stage 2 of the Laurimar Community Activity Centre at 110 Hazel Glen Drive, Doreen to any future rounds of the Interface Growth Fund.	



## Your Priority, Your Community 2016/17 Budget

Officer Assessment of Proposal		
The following criteria will be applied by officers to all submissions:		
1.	Could this proposal fit within existing Council funding mechanisms, such as Community Development Grants?	No
2.	Is this Council's responsibility? If not, could Council help the community to advocate for this? Who is responsible?	The provision of community spaces is Council's responsibility but the extension of this facility is not currently possible as the vacant lot next to the Centre is privately owned.
3.	Is this included in an existing Council service? Are the criteria for the service able to meet this request?	N/A
4.	Is this a Council Plan action? When is it scheduled to occur? What would be the consequence of delivering it sooner? Is this in the forward New Works Program?	N/A
5.	Is this an action from a Council strategy? When is it scheduled to occur? What would be the consequence of delivering it sooner?	N/A
6.	Officer assessment of community benefit, including who and how many will benefit? Will anyone be disadvantaged? Will other projects need to be deferred?	Due to this areas' rapid growth and the need for more community meeting/activity spaces, preference for funding would be for a business case/feasibility study for Stage 2 of the Laurimar Community Activity Centre at 110 Hazel Glen Drive, Doreen. Stage 2 being the addition of a 200m <sup>2</sup> hall.
7.	Officer assessment of approximate cost, both initial and ongoing (where applicable).	
8.	Officer assessment of potential delivery timeframes.	
	Proposed Budget Allocation	New Works



# Rating Strategy

Reviewed 15 April 2016

Creating vibrant self-sustaining communities together



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## 1.0 Executive Summary

Council must determine the fairest and most equitable rating system from within the parameters established in the Local Government Act 1989.

Rates are the primary source of income for Council and other revenue sources include fees, fines, grants from Federal and State Governments, proceeds from the sale of assets, interest earned on investments and, where appropriate, borrowings.

Developing a rating strategy requires Council to strike a balance between competing priorities for Council services and infrastructure and to come up with a mixture of rates and charges (a Rating System) that provides the revenue needed for ongoing financial sustainability.

The key platforms to the current approach to rating at Council include:

Section	Description
<b>Property Valuation</b> (section 5)	<p>Council applies the Net Annual Value (NAV) as the valuation methodology to levy Council rates.</p> <p>A general revaluation of all properties will be completed every two years and supplementary valuations will be performed between each revaluation cycle.</p>
<b>Limited Rating Differentials</b> (section 6)	<p>Council applies limited differential rating as its rating system.</p> <ul style="list-style-type: none"> <li>• a <b>General Rate</b> for Residential, Commercial and Industrial use</li> <li>• a <b>Farm Rate</b> for Farming use</li> </ul>
<b>Service Charges &amp; Municipal Charges</b> (section 7)	<p>There currently is no separate application of service charges for the collection and disposal of household waste and recyclables, hard waste collection, street sweeping or detoxing the home.</p> <p>The garden waste bin charge will continue to be an optional user-pays-service for the collection and disposal of green waste materials.</p> <p>There currently is no municipal charge applied.</p>





Section	Description
<b>Special Rates &amp; Charges</b> (section 8)	<p>There are no new <b>special charges</b> proposed for the coming rating year.</p> <p><b>Special rates</b> will continue to be raised for the existing marketing schemes established for the Bundoora, Lalor and Thomastown retail precincts.</p>
<b>Rate Payment Options</b> (section 9)	<p>Council must allow rates to be paid by four gazetted instalments with the due dates for each as follows:</p> <ul style="list-style-type: none"> <li>• 1st Instalment due – 30 September</li> <li>• 2nd Instalment due – 30 November</li> <li>• 3rd Instalment due – 28 February</li> <li>• 4th Instalment due – 31 May</li> </ul> <p>In addition Council will offer:</p> <ul style="list-style-type: none"> <li>• a <b>lump sum</b> payment option by 15 February;</li> <li>• <b>18 fortnightly</b> payments <b>only</b> on application by 31 August and covering the same payment period of the four gazetted instalments option.</li> <li>• <b>Nine monthly</b> payments <b>only</b> on application by 31 August and covering the same payment period of the 4 gazetted instalments option.</li> </ul> <p><b>Direct debit</b> from a nominated account is available on application by 31 August.</p>
<b>Financial Hardship consideration</b> (section 10)	<p>Council recognises there are cases of genuine financial hardship and assessment will be based on compassion, fairness, confidentiality and compliance with statutory requirements.</p>
<b>Concessions/Rebates</b> (section 11)	<p>Council will</p> <ul style="list-style-type: none"> <li>• Continue to provide a rebate for sustainable land management practices.</li> <li>• Provide rate relief to the Melbourne Wholesale Markets for five years from the commencement of trading</li> <li>• Continually review the suitability of concessions and/or rebates without causing inequality.</li> </ul>





## 2.0 What is a Rating Strategy?

A rating strategy is the method by which Council systematically considers factors of importance that inform its decisions about the rating system. The rating system determines how Council will raise money from properties within the municipality.

The rating strategy does not influence the total amount of money to be raised, only the share of revenue contributed by each property. The rating system comprises of the valuation base for each property and the actual rating instruments allowed under the Local Government Act to calculate the property owner's liability for rates.

This Rating Strategy is based on the premise of:

- Providing sufficient funding to maintain a broad range of quality services and well-designed and constructed capital works that meet current and future needs; and
- Achieving a "smoothing out" of the rates levied so as to provide the community with a degree of certainty with regard to predictable and affordable future rate increases.

The following are the foundations for the Rating Strategy:

- Apply Net Annual Value as the valuation methodology to levy Council rates
- Apply two of the three available differential rates for NAV rating (Residential and Farm)
- Apply a discount on farming properties
- Review the rating structure following each biennial valuation
- Continue to offer an optional garden waste bin service
- No separate waste charge
- No municipal charge
- Apply the mandatory four instalment payment options
- Provide alternative payment options
- Continue to offer a sustainable land management rebate to ratepayers who are eligible
- Consider applications for financial hardship assistance based on current guidelines.



### 3.0 Financial Management Principles

Council must make decisions about how much of the cost of specific services is to be funded by users/consumers and how much is to be funded generally by ratepayers. There are some major practical considerations that will influence what type of services will attract fees and charges. Most important is whether the services being considered are either entirely or partially “public goods”.

#### Public Goods

Public goods are services that provide a broad and often unquantifiable benefit to the community rather than a particular benefit to individuals, businesses, specific groups or individual properties. The characteristics of “public goods” include:

- The use of or enjoyment by one person does not diminish their availability to, or enjoyment by, others (that is, they are non-rival); and
- It is not practical to exclude access to them (that is, they are non-excludable).

Examples include roads and parks and public toilets.

#### Private Goods

Private goods are those goods which are both rival in consumption (that is, one person’s use diminishes its availability or enjoyment by others) and excludable.

Examples include childcare centres, leisure centres and use of community halls.

Generally, Council should fund “Private Goods” through user charges and fund “Public Goods” through rates. However it is often difficult to define local government services as either purely public goods or purely private goods, and most will lie somewhere on the spectrum between the two. This inevitably results in a large number of Council services, although having income from user fees, being subsidised by rates.

Rates are levied on each property owner based on the value of their property and are calculated as follows:

**Property Value X Rate in the dollar = Council rates**

**\$25,000 X 0.06389510 = \$1,597.38**

In the example the “rate in the dollar” for a residential property is 0.0638951 and when applied to a property net annual value of \$25,000, the rates payable would be \$1,597.38.



Rates are in the form of a general purpose levy and the benefits that a ratepayer may receive will not necessarily be to the extent of the rates paid in any one year. Benefits are consumed in different quantities and types over the lifecycle of the ratepayer, eg maternal and child health, libraries and aged care, local laws, roads and footpaths.

Council's practices and decisions regarding rating are underpinned by:

- Accountability, transparency and simplicity
- Efficiency, effectiveness and timeliness
- Equitable distribution of the rate burden across the community according to assessment of property wealth
- Consistency with Council's strategic, corporate and financial directions and budgetary requirements
- Compliance with relevant legislation.

Some of the services that Council provides include:

- Land-use planning, development and building control and assessment
- Environmental health (food and public health, noise and nuisance inspection)
- Fire prevention (building inspection / fire prevention)
- Dog and cat management and control
- Traffic and parking regulations
- Community leadership and advocacy / community development programs
- Services for the aged including respite, meals delivery and home help and community transport
- Sporting and leisure centres including gyms, swimming pools and community centres
- Festivals and events and arts spaces, libraries with internet access
- Parks, gardens, playgrounds and street lighting
- Cycling tracks, road and footpath construction and maintenance
- Skate parks, sporting and recreation ovals, courts and facilities
- Stormwater and drainage management
- Youth and family services including maternal and child health, immunisation, child care
- Waste and recycling collection and disposal and water conservation.



## 4.0 Rating Framework

The Local Government Act 1989 stipulates that the primary objective of a Council is to endeavour to achieve the best outcomes for the local community while considering the long-term and cumulative effects of decisions. In seeking to achieve its primary objective, a Council must have regard to a number of facilitating objectives, including:

- Promoting the social, economic and environmental viability and sustainability of the municipal district
- Ensuring that resources are used efficiently and effectively and services are provided in accordance with best value principles to best meet the needs of the local community
- Improving the overall quality of life of people in the local community
- Promoting appropriate business and employment opportunities to ensure that services and facilities provided by the Council are accessible and equitable
- Ensuring the equitable imposition of rates and charges
- Ensuring transparency and accountability in council decision-making.

In developing a Rating Strategy due regard is also given to:

- **Local Government (Finance and Reporting) Regulations 2004**

These regulations set out the information to be disclosed in Council's annual budgets in relation to rates and charges.

- **Valuation of Land Act 1960**

For the purpose of the Local Government Act and its rating provisions, the Valuation of Land Act is the principal legislation that relates to determining property valuations.

- **Developing a Rating Strategy: A Guide for Councils and A Rating Strategy: An Example**

In 2004, the Department for Victorian Communities (now the Department of Transport, Planning and Local Infrastructure) and the MAV published a best practice guide to provide councils with guidance on how to apply the legislation.



In considering what rating approaches are equitable Council must deal with all facets of the rating structure, including valuation, budgetary requirements, differential rating, government taxation and concessions, collection and hardship considerations. In aspiring to balance service levels in accordance with the needs and expectations of the community it must set rating or taxation levels to adequately resource its roles and responsibilities.

Public finance theory sets three major criteria for successful taxation policy, or in this case, rating policy:

- **Equity** - including both horizontal and vertical equity. Horizontal equity means that those in the same position (eg with the same property value) should be treated the same. Vertical equity in respect to property taxation means that higher property values should incur higher levels of tax.
- **Efficiency** - meaning that in a technical sense the tax should not unduly interfere with the efficient operation of the economy. For Local Government the tax should be consistent with the major policy objectives of Council.
- **Simplicity** - for both administrative ease (and therefore lower cost) and to ensure that the tax is understood by taxpayers. The latter ensures the system is transparent and capable of being questioned and challenged by ratepayers.

In adopting a limited differential rating structure (Section 161A of the Local Government Act), Council considers that it will contribute to the equitable and efficient carrying out of its functions.

## 4.1 Rate capping

Council is required to adhere to the Local Government Amendment (Fair Go Rates) Act 2015 and prepare a budget on the basis of applying an average rate cap fixed by general Order. In 2016/2017, the rate cap is 2.5%.

The average rate cap sets the maximum allowable percentage that Council can increase its average rates per property from one year (base) to the next (capped year). To calculate the average rates per property in the base year, Council must calculate the 'base average rate'. To calculate the average rates per property in the capped year, a council must calculate the 'capped average rate'. Council's capped average rate must not exceed the base average rate by more than the average rate cap set by the general Order.





A worked example of the rates capping calculation for 2016/2017.

<b>Rate Revenue (Base Year)</b>	<b>A</b>	<b>\$132,010,200</b>
Rate Assessments	<b>B</b>	<b>79,250</b>
Base average rates per assessment	<b>(A/B) = C</b>	<b>\$1,665.74</b>
 Rates Cap 2016/2017	 <b>D</b>	 <b>2.5%</b>
Rates increase	<b>(CxD) = E</b>	<b>\$41.64</b>
Capped average rates per assessment	<b>(C+E) = F</b>	<b>\$1,707.38</b>
 <b>Rate Revenue (Capped Year)</b>	 <b>(BxF)</b>	 <b>\$135,309,865</b>

In 2016/2017 the rates cap will only apply to general rates, not to other revenue such as service rates and charges (garbage collection), special rates and charges, or revenue in lieu of rates. However, there is scope for the Minister to extend the application of the rate cap to other rates or charges in future years.

Council will not apply to the Essential Services Commission for a special Order to increase the Council's average rate cap for 2016/2017.

## 5.0 Property Valuation

The Local Government Act 1989 and the Valuation of Land Act 1960 are the principle Acts in determining property valuations. Generally, each occupancy on rateable land can be valued and rated. Contiguous areas of vacant land with more than one title in the same ownership may be consolidated for rating purpose.

Council may adopt one of the following three valuation methodologies.

- **Site Value:** the value of the land plus any improvements which permanently affect the amenity or use of land, such as drainage works, but excluding the value of buildings and other improvements. Also referred to as the unimproved market value of the land.
- **Capital Improved Value:** the land and other improvements, including the house, other buildings and landscaping.
- **Net Annual Value:** the value of the rental potential of the land, less the landlords' outgoings (such as insurance, land tax and maintenance costs). For



residential and farm properties this must be set at 5% of the capital improved value (Valuation of Land Act – Section 2).

Council currently uses the Net Annual Value of each rateable property in determining the rates charged as it provides the most simple, consistent and transparent basis of distribution of rates across the municipality. Council will periodically review the possibility of changing the rating base from Net Annual Value.

## 5.1 Valuation process

Council is required to conduct a revaluation of all properties every two years. The revaluation is supervised by the Valuer General Victoria and these valuations are used for rating purposes for 2 consecutive financial years.

During the revaluation process Council Valuers have a statutory requirement to conduct a review of property values based on market movements and recent sales trends.

Council Valuers undertake a physical inspection of some properties during each revaluation. Other valuations are derived from complex formulas based on sectors, sub market groups, property condition factors (including age, materials and floor area), influencing factors such as locality and views, and land areas compared to sales trends within each sector / sub-market group. The municipality has defined sub-market groups of homogeneous property types which are reviewed during the revaluation process.

Council's Valuers determine the valuations according to the highest and best use of a property.

## 5.2 Supplementary valuation process

Supplementary valuations are returned by Council Valuers during the financial year when a significant change to the valuation occurs. The most common causes for supplementary valuations are:

- Construction of a new dwelling or building
- Further material improvement to an existing dwelling or building
- Subdivision of a property
- Consolidation of properties.

Council will send a Supplementary Rate Notice to property owners to advise them of the valuation change and the resultant impact on the rates payable.



### 5.3 Objections to property valuation

The Valuation of Land Act 1960 provides that an objection to the valuation may be made each year within two months of the issue of the annual or supplementary rates notice. Objections must be dealt with in accordance with the Valuation of Land Act – Division 3 Sections 16-21.

Council will continue to advise ratepayers via the Rate Notice of their right to object and appeal the valuation. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment.

### 5.4 No windfall gain

There is a common misconception that if a property valuation rises then Council receives a 'windfall gain' with additional income. This is not the case.

The revaluation process results in a redistribution of the rate load across all properties in the municipality. Any increase in the total valuation of the municipality is offset by a reduction to the rate in the dollar (ad valorem rate) used to calculate the rate for each property.



## 6.0 Limited Rating Differentials

The City of Whittlesea has utilised the Net Annual Value system for rating purposes for many decades.

In accordance with section 161A of the Local Government Act Council will continue with the use of the following limited differentials:

- **General rate** for all rateable properties; and
- **Farm rate** for all properties that qualify as farm land under section 2 of the Land Valuation Act 1960.

The effective rates in the \$ for the current rating year are shown in **Schedule 1**. The farm rate is presently set at 15% less than the general rate.

Council believes that a lesser rate is necessary to support our farmers as rising property values in a 'growing' municipality do not always equate to increased income producing capability for farmers. Council will continue to monitor the level of the discount offered on land used for farming purposes.

Council considers this a simple and transparent rating model to achieve an equitable and efficient means of carrying out Council functions.

## 7.0 Municipal Charges

The Local Government Act allows Council to declare annual service charges for any combination of the following services, on the basis of any criteria specified by the Council:

- Provision of a water supply
- Collection and disposal of refuse
- Provision of sewerage services
- Any other prescribed service

At present Council does not declare separate charges for the collection and disposal of household waste, recyclables, kerbside hard waste collections, kerbside green waste collections, street sweeping and detoxing the home.

All ratepayers receive:

- One 120 litre bin for household waste that is collected weekly; and
- One 240 litre bin for recyclables that is collected fortnightly.



In addition, all ratepayers receive an allocation of waste vouchers to be used with independent commercial operators within the municipality:

- Four timber waste vouchers; and
- Four green waste vouchers.

Council also offers an optional garden waste bin service that is billed annually and shown on a property owner's rate notice when they elect to use this service.

The charge for a 240 litre garden waste bin is shown in **Schedule 1**. The bin will continue to be collected fortnightly.

Under section 159 of the Local Government Act Council may apply a flat municipal charge to each rateable property to allow Council to recover part of the administrative operating costs.

The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge. However, administrative programs for finance, asset management, information systems, corporate records, human resources and governance are presently supported by rates income.

Council does not intend to introduce a municipal charge to defray some of its administrative costs as this is incorporated in the General and Farm rate.

## 8.0 Special Rates and Charges

Special rates and special charges are covered under Section 163 of the Local Government Act and enable Council to declare a special rate or special charge or a combination of both for the purposes of:

- Defraying any expenses; or
- Repaying with interest any advance made or debt incurred or loan raised by Council;

in relation to delivering a special benefit to specific person/s that are required to pay the special rate or special charge.

There are detailed procedural requirements that Council must follow when considering the introduction of a special rate or charge. In particular, Council is particularly mindful that a special benefit does in fact exist to those that will be levied the special rate or charge.

There are no new **special charges** planned for the coming rating year.





The City of Whittlesea presently applies a special rate for marketing schemes for some retail precincts. The purpose of these schemes is to ensure the future prosperity and viability of these commercial centres.

These special rates are raised to assist business associations in carrying out marketing and business development activities within their retail precincts.

The following **special rates** will continue to be raised in the coming rating year:

**Bundoora Square Marketing and Business Development Special Rate**

7 year scheme (1 July 2011 – 30 June 2018)

**Lalor Marketing and Business Development Special Rate**

7 year scheme (1 July 2012 – 30 June 2019)

**Thomastown Shopping Centre Marketing and Business Development Special Rate**

5 year scheme (1 July 2013 – 30 June 2018)

## 9.0 Collection of Rates and Charges

In accordance with Section 167(1) of the Local Government Act, Council must allow a person to pay their rates and charges in four instalments and the instalments are due and payable on the dates fixed by the Minister as published in the Government Gazette.

Section 167(2A) provides that a Council may also allow a person to pay their rates and charges in a lump sum. City of Whittlesea offers the lump sum option with the Government gazetted due date of 15 February.

In addition, Council provides fortnightly and monthly payment options covering the same payment timeframe of the four gazetted instalments option.

### 9.1 Payment options

**Option #1 - Quarterly instalments**

- 1st Instalment due – 30 September
- 2nd instalment due – 30 November
- 3rd Instalment due – 28 February
- 4th Instalment due – 31 May

**Option #2 - Lump sum payment by 15 February**



#### **Option #3 - 18 fortnightly instalments**

Not available to ratepayers with overdue rates and charges.  
Applications must be made annually by 31 August.

#### **Option #4 - Nine monthly instalments**

Not available to ratepayers with overdue rates and charges.  
Applications must be made annually by 31 August.

#### **Direct Debit**

Not available to ratepayers with overdue rates and charges.  
New applications must be made by 31 August.  
Direct debit can be made from a nominated account.

## **9.2 Payment channels**

The following payment channels are available throughout the year:

- **Australia Post**
  - o Over the counter
  - o 24 hour phone
  - o Secure payment web page
- **Bpay**
  - o Secure banking web page
  - o 24 hour phone
- **City of Whittlesea**
  - o Secure eService web page
  - o 24 hour phone
  - o Mail
  - o Council Office Cashier

## **9.3 Unpaid rates and charges**

In accordance with Section 172 of the Local Government Act Council will charge interest on unpaid rates and charges in accordance with the rate fixed under Section 2 of the Penalty Interest Rate Act 1983.

The penalty interest rate applicable under the Local Government Act is determined by the rate ruling on 1 July each year.



The penalty interest will be applied after the due date of an instalment. For lump sum payers, the interest penalty will be applied after the due date of the lump sum, but calculated on each of the instalment amounts that are overdue from the day after their due dates. In all cases interest penalty will continue to accrue until all amounts are paid in full.

## 9.4 Debt recovery

Overdue notices and Final notices are forwarded to ratepayers requesting payment or inviting ratepayers to make arrangements to pay their outstanding debt.

If no payment is forthcoming or no arrangements have been made to pay the debt, Council may pursue the recovery of outstanding rates and charges through its debt collection agent.

Any costs incurred during the recovery process are added to the amount outstanding. Council will also make every effort to contact ratepayers at their correct address but it is the ratepayer's responsibility to properly advise Council of their correct mailing details and contact number/s.

Any ratepayer who has difficulty paying their rates is invited to contact Council to make alternate payment arrangements.

An accumulation of three or more years of rates and charges debt enables Council to initiate sale proceedings of the rateable property in accordance with s181 of the Local Government Act 1989.

## 10.0 Financial Hardship Consideration

The City of Whittlesea recognises there are cases of genuine financial hardship requiring respect and compassion in special circumstances.

Council will assess financial hardship applications by taking into account the principles of fairness, integrity, confidentiality and compliance with statutory requirements, whilst being empathetic in the process.



## 11.0 Rebates and Concessions

Section 169 of the Local Government Act provides Council with the ability to grant rebates or concessions on rates and charge –

- To assist proper development of the municipal district
- To preserve buildings or places in the municipal district that have a historical or environmental interest
- To restore or maintain buildings or places of historical, environmental, architectural or scientific importance in the municipal district
- To assist the proper development of part of the municipal district.

In addition, section 171(4) of the Local Government Act provides Council with the ability to waive rates to eligible recipients in accordance the State Concessions Act 2004 provided that the rateable or part of rateable land by the applicant is that person's sole or principal place of residence.

### 11.1 Sustainable land management rebate

Council's Sustainable Land Management Rebate Scheme is an incentive program designed to support and encourage responsible land management on private properties in the municipality. It provides a rate rebate to eligible ratepayers for two consecutive years.

The scheme aims to enhance and protect agricultural and environmental values in the rural areas by working in partnership with local landholders. It seeks to encourage an ongoing commitment to more sustainable land management practices, aiming for an overall improvement on properties and in the environment.

The criteria for eligibility:

- Properties that are greater than 8 hectares in size
- Land must have Green Wedge Zone, Green Wedge A Zone or Rural Conservation Zone of >50% of the property size
- Landholders must commit to two sustainable land management actions for a period of two years; one of which must be environmental and noxious weed control. Other commitments include:
  - i. Protection and enhancement of remnant vegetation through fencing, revegetation
  - ii. Integrated pest animal control
  - iii. Soil erosion / salinity mitigation
  - iv. Protection and enhancement of waterways / wetlands / farm dams.



Properties assessed by Council Officers as meeting the above criteria will receive a rebate for two consecutive rating periods as shown in **Schedule 1**.

## 11.2 Melbourne Wholesale Markets rebate

On 8 April 2014 Council resolved to provide an annual rate rebate for five consecutive rating years to the relocated Melbourne Whole Markets to take effect from the commencement of trading.

The market is an important part of the State's economic infrastructure, with an annual turnover in excess of \$1.6 billion. The core of the precinct at 325D Cooper Street Epping will be the relocated Melbourne Wholesale Fruit and Vegetable Market and National Flower Centre currently located in Footscray Road in West Melbourne.

The considerable economic benefits to be gained from the relocation of the Melbourne Wholesale Markets to Epping, both for the Whittlesea municipality and broader Northern Melbourne Region economy, can be summarised as:

- Direct employment across a range of skills
- Indirect (multiplier) jobs associated with allied industries and resourcing industries
- Infrastructure improvements
- Positive impact on property values
- Access to rainwater capture
- Higher educational investment

## 11.3 Pensioner concession

A Rate concession may be available to

- Pensioners; or
- War widows and returned servicemen on a War Pension with a total and permanent incapacity.

Proof of eligibility is provided by Pensioner Concession Cards but not extended to Health Care cardholders.

Eligible pensioners may gain a concession of up to 50 per cent of their total rates and charges, up to a maximum as stipulated by the State Government.

Councils have in recent times been requested to consider Ministerial Guidelines advocating a reduction in the rate burden on Retirement Villages through use of a





reduced differential rate. This option is not available to a NAV rating Council such as the City of Whittlesea.

It is worth noting that Retirement Villages receive Council services and access community infrastructure in the same way as other residents. In particular, retirement village residents can access Council provided aged services that are heavily subsidised by rates.

Furthermore, rates are a type of tax and not a fee for service. Rates are required to subsidise the delivery of services and capital works that would otherwise be unaffordable if charged on a case by case basis.

The current rate concessions are shown in **Schedule 1**.

No further concessions are available to eligible pensioners but Council will review this position periodically.

## 12.0 Fire Services Property Levy

Effective from 1 July 2013 Council is an appointed collection agent for the State Government Fire Services Levy.


Council is required to calculate and collect a levy from all land within the Whittlesea municipality unless specifically exempt, ie Commonwealth owned land or State Government owned land.

The applicable levies are shown in **Schedule 1**.



## 13.0 Further Information

For further information on the City of Whittlesea Rating Strategy please call Revenue Services on 9217 2105.

 Free Telephone Interpreter Service				Italiano	9679 9874	Türkçe	9679 9877
عربي	9679 9871	Hrvatski	9679 9872	Македонски	9679 9875	Việt-ngữ	9679 9878
廣東話	9679 9857	Ελληνικά	9679 9873	普通话	9679 9876	Other	9679 9879

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## Schedule 1

The following are effective for the 2016/2017 rating year.

Advice from the State Government regarding the level of pensioner concession and Fire services levies has not yet been received, these details will be updated as they become available.

### Rates and charges

	Rate/Charge
General rate	0.06389510
Farm rate	0.05431084
Garden waste bin charge (optional service)	\$77

### Pensioner concessions

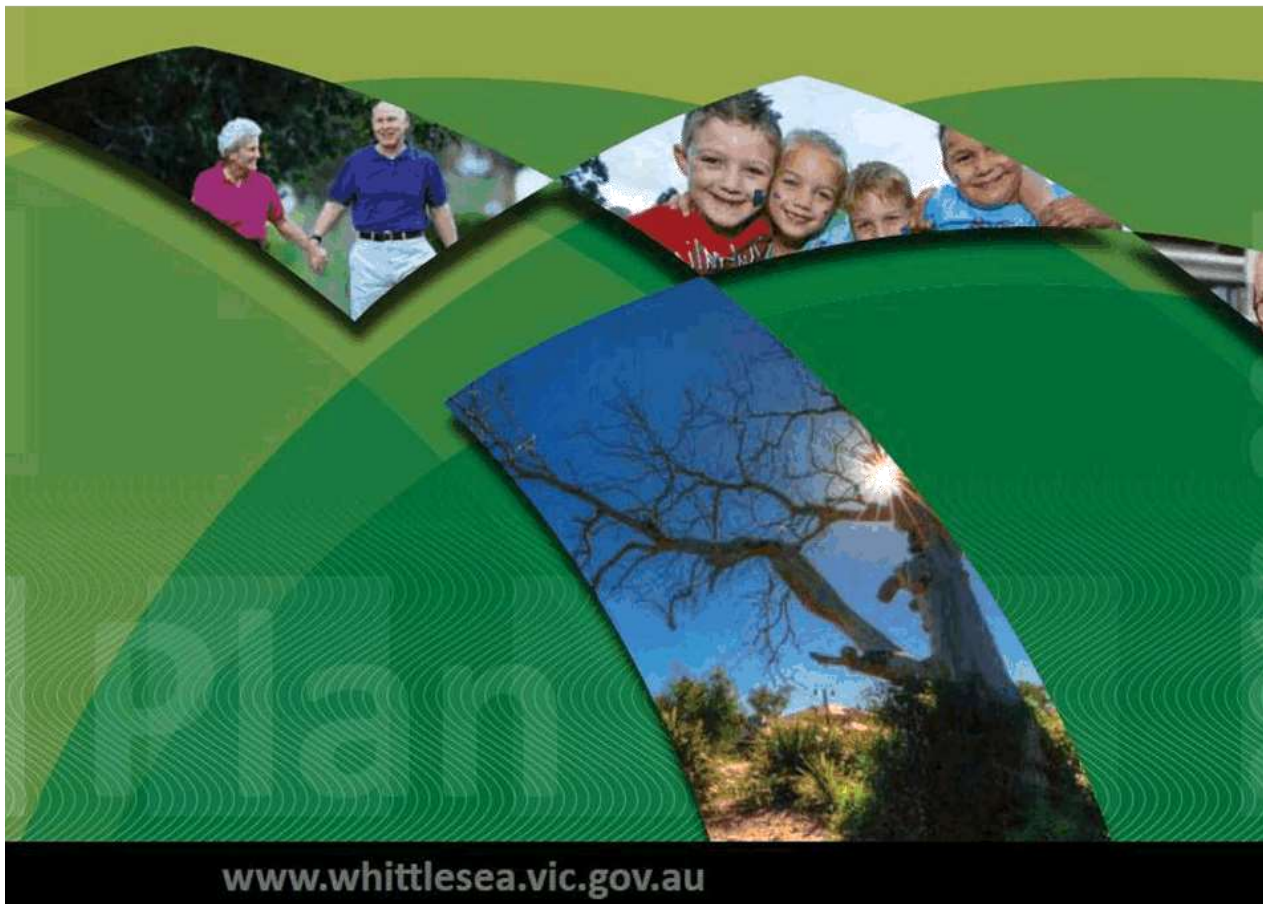
Rates	TBA
Fire Services Levy	\$50.00

### Sustainable land management rebates

8-50 hectares	20%
>50 hectares	30%

### Fire services levies

Property Sector	Fixed Charge	Variable CFA	Variable MFB
Residential	TBA	TBA	TBA
Commercial	TBA	TBA	TBA
Industrial	TBA	TBA	TBA
Primary production	TBA	TBA	TBA
Public benefit	TBA	TBA	TBA
Vacant (excluding vacant residential land)	TBA	TBA	TBA



# Council Plan 2013-17

An Action Plan for Year 4 (2016/2017) of the  
City of Whittlesea's Council Plan 2013-2017  
*'Shaping Our Future'*



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## A Message from the Mayor

This action plan document outlines our organisation's key priorities for Year 4 of the 2013-17 Council Plan '*Shaping Our Future*'. Our Council Plan was developed following extensive consultation with the community and outlines our community's vision.

In the first three years of the Plan, we have made excellent inroads in meeting our goals. We have achieved 132 of our priority action items, including approximately \$132M in capital works.

In 2016-17, Council has identified 21 actions to be delivered in this financial year. Each action also has a set of measures in place to ensure accountability of delivery. Key actions for the coming 12 months include road and open space upgrades and improvements, implementation of actions in key strategies such as the Community Building Strategy and the Aquatic Centre Strategy and service improvements.

This document will guide our organisation over the coming year and demonstrates our ongoing commitment to meet the needs and aspirations of our growing and vibrant municipality.

**Cr Stevan Kozmevski**

**Mayor**

## Our City - Update

The City of Whittlesea is one of the fastest growing municipalities in Australia. Since 2011, our population has grown by 42,360, giving us a population forecast of 202,731 for 2016. The population is expected to reach 333,700 by 2036, with growth taking place in both our newer areas (such as Mernda, Doreen, Epping North and Wollert) as well as our established areas (such as Epping, Thomastown and Lalor) thanks to the redevelopment opportunities that exist in these localities.

Creating vibrant self-sustaining communities together



## Strategic Objectives

This section outlines the actions Council will take under each Future Direction over the life of the current Council Plan to help achieve the community's aspirations and meet the needs of the Municipal Public Health and Wellbeing Plan.

Over the following pages, each Future Direction has been explained, along with the relevant Strategic Objectives that have been identified by the Community. Each Strategic Objective that has actions to be delivered in this financial year has been highlighted in blue. Council Plan actions for 2016/17 have been included as an entire list after the Future Direction summaries.

### Definitions


The **Theme** encompasses the feedback from the community consultation, and enables a range of community concerns to be grouped together. You will see the same themes in the Community Plan.

The **Strategic Objective** is the vision the Community has for the municipality in 2030. These were defined by the community and prioritised by the community. In most Future Directions, there are a number of Strategic Objectives per Theme. Although the legislation requires them to be called a Strategic Objective, they do reflect the vision and aspirations of the community.

The **Council Goal** is what Council can do over the four years to contribute towards the achievement of the community's vision (i.e. the Strategic Vision) by 2030. Although these goals are specific to the 2014/15 year, it is expected they are contributing to the long term vision.

The **Indicators** are what Council will use to measure progress towards achieving that vision. The specific measurements will be applied to the activities undertaken each year under each goal, but the Indicators will be able to track Council's progress over the four years in contributing to the long term vision.

The **Council Role** indicates Council's contribution to the achievement of this goal. Council can be a provider and directly undertake work to support a strategic objective. Council can advocate for works on behalf of its community. Council can support the work of others in the role of facilitator.

The  indicates the goal was specifically developed for the purposes of the Municipal Public Health and Wellbeing Plan.

Creating vibrant self-sustaining communities together



## Future Direction 1: Inclusive & Engaged Community

Our City is diverse and that is its strength. People from many countries with different languages, faiths, and customs have made it their home. There are also urban and rural communities. When we are together we learn and grow through each other's experiences. We build skills and capacity so everyone can fully engage and participate in community life. All voices are heard and decision making takes account of all views. Our inclusive, engaged community is resilient and strong.



### 2016/17 Strategic Objective priority area

Theme	Strategic Objective
Community Spirit	We encourage the development of community spirit
	We have access to arts and cultural programs
	There are festivals that bring us together
Participation & Decision Making	People are involved in issues that affect them
	Community decision making is inclusive
Diversity	We share an open expression of cultural heritage
	We provide support to new and emerging communities
	There are programs to promote cultural diversity and address race-based discrimination



## Future Direction 2: Accessibility in, out and around our City

Access in, out and around our community happens in many ways, and for many reasons. Public transport, roads for vehicles, walking and bike paths, communications and digital networks allow us to connect with the services we need. The local services that are provided must match our community need, and services that cannot be provided locally are easily accessible. The design and construction of our built infrastructure enables access for all.



### 2016/17 Strategic Objective priority area

Theme	Strategic Objective
Access to Services	We can access hospitals
	We can access health services
	We can access expanded library services
	We can access mental health services
	We can access community meeting spaces
	We can access childcare, kindergartens and playgroups
	We can access council services
	We can access affordable housing
	We can access youth services
Transport	We can access community transport
	Our road network provides adequate access to the municipality and beyond
	We have walking paths
	We can cycle safely
	We can access public transport
Access to Information	We can access broadband
	We can access online services



### Future Direction 3: Growing our Economy

A diverse economy offers varied career opportunities so people can live and work in Whittlesea. Business attraction requires infrastructure and transport planning, affordable housing, skill development and a supportive regulatory environment. We need to work on supporting and developing opportunities for local business like growing the food we need locally. Education facilities offer everyone career and skill development options.



#### 2016/17 Strategic Objective priority area

Theme	Strategic Objective
Employment	There are a diverse range of local employment opportunities
	We have strategies that encourage new business investment
Economic Development	Local Businesses are supported
	Our rural land provides sustainable economic development
Skill Development	There are opportunities for life-long learning
	Families are supported through all of life's stages





## Future Direction 4: Places and Spaces to connect people

Places, spaces and events bring people together to socialise and access services and also help build our community and an understanding and appreciation of our diversity. Our community hubs provide a central place to meet, shop and have a haircut, go to the doctor, post a letter, do banking, have coffee, visit the library and be entertained. They bring people together. Urban design develops a sense of place built on heritage. Parks and recreation facilities improve community wellbeing and can be used for events and celebrations. There are many pathways to bring people together in all the communities that together make our City.



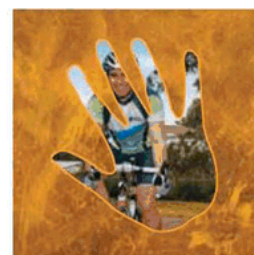
### 2016/17 Strategic Objective priority area

Theme	Strategic Objective
Open Space	We have open spaces that are welcoming and safe for public gathering
Community Hubs	We have areas that bring people together around services and entertainment experiences
Planning our space	Our Urban Design helps build connection to place and the community
Leisure & Recreation	Our recreation facilities and open spaces are accessible and respond to local need



## Future Direction 5: Health and Wellbeing

A healthy community that supports people through all of life's stages and cares about life-long learning has a sense of wellbeing and belonging. Health services are available locally and easily accessed in community hubs. Support is available for young people, families, seniors and those who are isolated and disadvantaged. Communities are safe places where harm from violence, alcohol and drugs is removed. Access to education, training and information enables lifelong learning for everyone.



### 2016/17 Strategic Objective priority area

Theme	Strategic Objective
Safety	We have a police presence that deters crime and violence
	We have family violence prevention programs
	There are crime reduction programs
	We have disaster community safety and resilience programs
	Our built form incorporates safety design
Schools	The number of placement of schools are adequate for our population
	The quality of schools is high
Healthy Community	We take a prevention approach to health issues and health policy



## Future Direction 6: Living Sustainably

Living sustainably in our community means managing the impacts of our environmental, economic, and social activities so that we remain healthy over the long term. Our natural environment is a resource for all to enjoy and we need to protect it for future generations. This means our carbon footprint, water, waste, energy use, flora (particularly the majestic River Red Gums) and our fauna need to be cared for. Strong population growth, strong housing demand, economic growth, climate change, alternative energies and transport all provide challenges for our environment, future planning and how we live. Our daily routines have changed; we plan for tomorrow and use innovation to become more sustainable. Everyone does their bit to help.



### 2016/17 Strategic Objective priority area

Theme	Strategic Objective
Environmental Sustainability	We have environmental education and conservation programs
	We are an environmentally sustainable city
	Rural land is managed appropriately



## Future Direction 7: Good Corporate Governance

Providing good governance means that the decision making processes for managing public resources are accessible, transparent and appropriate. Council must take into consideration principles of social justice and human rights in the delivery of democratic government.



### 2016/17 Strategic Objective priority area

Theme	Strategic Objective
Customer Centric Operations	Council provides an efficient and effective service to residents
Growth and Change	Services and infrastructure keep pace with population growth
Resource management	Council is financially sustainable for the long term
	Council does not provide services that should be delivered by other tiers of government and agencies
Continuous Improvement	Council adopts best practice models of operation

## Council Plan Actions for 2016/17

The following 21 actions have been included in the Annual Budget for the 2016/17, and have been considered to be the most appropriate for the Council to deliver in this financial year.

### **H** Municipal Public Health and Wellbeing Action

Future Direction	Strategic Objective	Council Goal	Council Role	Action number	2016-2017 Actions	Measure
Inclusive & Engaged Community	People are involved in issues that affect them	<i>Council will align planning, policy, and practices to the circumstances and aspirations of the community, as expressed by the community</i>	Provider Facilitator Advocate	1	<b>H</b> <b>Community Building Strategy</b>	<ul style="list-style-type: none"> <li>Prioritised 2016/17 actions from the Community Building Strategy to be delivered by 30/06/2017</li> </ul>
Accessibility In, Out & Around our City	We can access health services	<i>Council will work with partners/stakeholders to ensure health, dental and community services are provided to our community</i>	Facilitator Advocate	2	<b>Regional Health and Human Services Plan</b>	<ul style="list-style-type: none"> <li>50% development of a detailed Health and Human Services Plan for the City of Whittlesea and neighbouring municipalities by 30/12/16</li> <li>100% development of a Health and Human Services Advocacy fact sheet by 30/06/17</li> </ul>
Accessibility In, Out & Around our City	Our road network provides adequate access to the municipality and beyond	<i>Council will ensure our road network integrates with other transport elements</i>	Facilitator Provider	3	<b>Integrated Transport Strategy Implementation</b>	<ul style="list-style-type: none"> <li>100% development of a Transport Priorities Plan by 30/06/17</li> <li>100% implementation of the 2016/17 actions from the Bicycle Plan by 30/06/17</li> <li>100% development of the Road Safety Strategy 30/06/17</li> <li>Advocate for the extension of Tram route 86</li> </ul>



Future Direction	Strategic Objective	Council Goal	Council Role	Action number	2016-2017 Actions	Measure
Accessibility In, Out & Around our City	We can access public transport	<i>Council will advocate to the State Government for improved public transport servicing this municipality</i>	Facilitator Advocate	4	<b>Mernda Rail extension and Mernda Town Centre</b>	<ul style="list-style-type: none"> <li>By 30/06/17, the Mernda Rail Extension Reference Design will include stabling north of Mernda Town Centre (MTC), station aligned with main street of MTC, street based bus interchange at MTC and the provision of cycling infrastructure.</li> <li>Advocate against Elevated rail as an outcome of the project</li> </ul>
Growing Our Economy	We have strategies that encourage new business investment	<i>Council will promote the municipality to business as a destination for investment</i>	Facilitator Provider	5	<b>Jobs &amp; Investment Strategy Implementation Plan</b>	<ul style="list-style-type: none"> <li>100% development of a Jobs &amp; Investment Strategy Implementation Plan, including resourcing and costing, by 30/06/17</li> </ul>
Growing Our Economy	We have strategies that encourage new business investment	<i>Council will promote the municipality to business as a destination for investment</i>	Provider Facilitator Advocate	6	<b>Thomastown Industrial Area Strategy</b>	<ul style="list-style-type: none"> <li>Council adoption of the Thomastown Industrial Area Strategy and associated implementation plan by 30/06/17</li> </ul>
Places & Spaces to Connect People	Our urban design helps build connection to place and the community	<i>Council will work towards strengthening and implementing Council planning tools to build better connections</i>	Provider Facilitator	7	<b>Plenty Road Corridor Renewal</b>	<ul style="list-style-type: none"> <li>100% completion of Daly Place and front car park reconfiguration and streetscape improvements by 30/06/2017</li> <li>100% development of scope for precinct structure plan by 30/06/2017</li> </ul>

Future Direction	Strategic Objective	Council Goal	Council Role	Action number	2016-2017 Actions	Measure
Places & Spaces to Connect People	We have open spaces that are welcoming and safe for public gathering	<i>Council will continue to provide a range of open spaces for use by the community</i>	Provider Facilitator Advocate	8	<b>Open Space Strategy Implementation</b>	<ul style="list-style-type: none"> <li>100% completion of the Whittlesea Gardens Master plan review by 30/06/17</li> <li>100% development of the Norris Banks Reserve Master plan by 30/06/17</li> <li>100% delivery of the 2016/17 schedule of upgrades to shared pathways by 30/06/2017</li> <li>100% implementation of the 2016/17 Playground Improvement Program by 30/06/17</li> <li>100% development of a Park Improvements Implementation Plan for the next 5 years, by 30/06/17</li> </ul>
Places & Spaces to Connect People	Our recreation facilities and open spaces are accessible and respond to local need	<i>Council will develop and implement a strategic plan for future leisure centres and aquatic facilities that meet local requirements</i>	Facilitator Advocate	9	<b>Aquatic Centre Strategy Implementation</b>	<ul style="list-style-type: none"> <li>100% completion of the Mill Park Leisure Centre redevelopment design documentation by 30/06/17</li> <li>100% completion of the Mernda Aquatic &amp; Indoor Centre Feasibility Study (at the Mernda Regional Recreation Reserve), by 30/06/17</li> <li>100% completion of the Whittlesea Swim Centre Refurbishment Feasibility Study, by 30/06/17</li> </ul>

Future Direction	Strategic Objective	Council Goal	Council Role	Action number	2016-2017 Actions	Measure
Health & Wellbeing	We have family violence prevention programs	<i>Council will support action to prevent family violence and sexual assault by addressing the underlying causes of gender-based violence and promoting equal and respectful relationships in the community</i>	Provider Facilitator Advocate	10	<b>H</b> Family Violence and Gender Equity	<ul style="list-style-type: none"> <li>100% completion of the 16/17 action plan for the Family Violence Strategy</li> <li>100% completion of the 16/17 action plan for the Gender Equity Strategy.</li> </ul>
Health & Wellbeing	We take a prevention approach to health issues and health policy	<i>Older residents have access to a range of supports which improve their wellbeing and capacity to age positively</i>	Facilitator Advocate	11	Aged Care Service Review	<ul style="list-style-type: none"> <li>100% development of the NDIS Rollout Plan and endorsed by 30/06/17</li> <li>100% development of HACC Transition Plan and endorsed by 30/06/17</li> <li>100% development of the Positive Ageing Strategy Action Plan and endorsed by 30/06/17</li> </ul>
Living Sustainably	We are an environmentally sustainable city	<i>Council will continue to work on strategies and plans that are shaping the City of Whittlesea to be environmental sustainable</i>	Facilitator Provider	12	Greening Whittlesea Implementation Plan (Street Tree Master Plan)	<ul style="list-style-type: none"> <li>100% Implementation the 2016/17 Street Tree Renewal Program actions in accordance with process and priorities in new Street Tree Management Plan, by 30/06/2017</li> </ul>
Living Sustainably	We are an environmentally sustainable city	<i>Council will implement actions detailed within Council's Environmental Sustainability Strategy</i>	Facilitator Advocate	13	Climate Change Adaptation Plan	<ul style="list-style-type: none"> <li>100% development of the local Climate Change Adaptation Plan by 30/06/17</li> </ul>

Future Direction	Strategic Objective	Council Goal	Council Role	Action number	2016-2017 Actions	Measure
Good Corporate Governance	Services and infrastructure keep pace with population growth	<i>Council will develop and implement plan for population growth</i>	Provider Facilitator Advocate	14	<b>Plenty Valley Town Centre Structure Plan</b>	<ul style="list-style-type: none"> <li>100% completion of the PVTC Background Report by 30/06/2017</li> <li>100% completion of the draft PVTC Structure Plan by 30/06/2017</li> <li>Commencement of a planning scheme amendment process for PVTC by 30/06/2017</li> </ul>
Good Corporate Governance	Services and infrastructure keep pace with population growth	<i>Council will develop and implement plan for population growth</i>	Provider Facilitator Advocate	15	<b>Epping Central Structure Plan Implementation</b>	<ul style="list-style-type: none"> <li>100% completion of the concept design for High Street Central (between Rufus &amp; Cooper Streets) by 30/06/17</li> <li>100% delivery of the public art project in Epping Central by 30/06/17</li> </ul>
Good Corporate Governance	Services and infrastructure keep pace with population growth	<i>Council will develop and implement a plan for population growth</i>	Provider Facilitator	16	<b>Community Infrastructure Plan – A 15 Year</b>	<ul style="list-style-type: none"> <li>100% development of the 15 Year Community Infrastructure Plan by 30/06/17</li> </ul>
Good Corporate Governance	Services and infrastructure keep pace with population growth	<i>Council will develop and implement a plan for population growth</i>	Provider	17	<b>Office Accommodation</b>	<ul style="list-style-type: none"> <li>Report submitted to Council on the status of the Office Accommodation Plan by 30/6/17.</li> <li>Report submitted to Council on the status of PID 1849 Civic Precinct - HVAC and Refurbishment project by 31 December 2016 and 30 June 2017.</li> </ul>

Future Direction	Strategic Objective	Council Goal	Council Role	Action number	2016-2017 Actions	Measure
Good Corporate Governance	Council is financially sustainable for the long term	<i>Council will develop and implement a financial sustainability program</i>	Provider Facilitator	18	<b>Property Management Strategy</b>	<ul style="list-style-type: none"> <li>100% development of a Property Management Strategy by 30/06/17</li> </ul>
Good Corporate Governance	Council is financially sustainable for the long term	<i>Council will develop and implement a financial sustainability program</i>	Provider	19	<b>Long Term Financial Plan</b>	<ul style="list-style-type: none"> <li>100% of 2017/18 Council Plan actions are budgeted for in the Strategic Resource Plan by 30/06/2017</li> </ul>
Good Corporate Governance	Council adopts best practice models of operation	<i>Council will build and maintain a competent workforce and leadership capability in order to deliver efficient and effective services to the community</i>	Provider Facilitator	20	<b>One Whittlesea Phase II</b>	<ul style="list-style-type: none"> <li>2016 CoW Culture Survey complete by 31/12/2016</li> <li>100% of departments having updated their action plans for the 16/17 year</li> </ul>
Good Corporate Governance	Council adopts best practice models of operation	<i>Council will integrate planning for services to ensure alignment to community need</i>	Provider	21	<b>Service Planning Review Phase II</b>	<ul style="list-style-type: none"> <li>9 Council services to be reviewed as part of the Service Planning Review Phase 2 Project, by 30/06/17</li> </ul>





## Reporting and Accountability

The City of Whittlesea operates within a legal framework established by the Victorian Parliament through the Local Government Act 1989. The Local Government Act 1989 reflects the recognition given to local government in the Victorian Constitution as well as the insertion of a "Local Government Charter". This Council Plan is prepared under Section 125 of the Local Government Act.

The Municipal Public Health and Wellbeing Plan was incorporated into the Council Plan for the first time in 2013. Section 27 of the Public Health and Wellbeing Act allows Councils to include and integrate public health and wellbeing matters into the Council plan.

For the 2016/17 year of this Council Plan, each of the actions listed will also be listed as a 'Major Initiative' in the 2016/17 Annual Budget and have specific performance measures in order to report on them. The progress of these measures will be reported to Council at quarters 2 and 4.

A final annual performance report will form part of the Annual Report to be published in 2017 and will provide a status of the actions within each Council Goal, together with a commentary about work completed. This annual performance report allows the success of the plan's implementation to be monitored. The following pages list the updated actions for 2016/17 that will contribute towards achievement of the community's Strategic Objectives as defined in the Community Plan 2030. This annual review has also assessed the plan against the Charter of Human Rights and Responsibilities Act 2006.

As this review of 2016/17 actions is the final year of the Council Plan, the whole Council Plan has not been reprinted. Please read this addendum in conjunction with the original plan, taking the 2016/17 reviewed actions from this document as the version to replace those listed for that year in the original Plan.

## Community Consultation

In order to ensure that the plan remains relevant to the needs of the community, consultation was undertaken in a range of ways culminating in a public exhibition period between 18 May 2016 and 15 June 2016. **Submission information to be completed post-consultation.**

## Finalisation and Adoption

This final review of the 2016/17 actions was presented to Council for adoption on 28 June 2016.

## Strategic Resource Plan (Draft) 2016 – 2020



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## 1.INTRODUCTION

Council is required by the Local Government Act 1989 (Act), to prepare and approve a Council Plan within the period of 6 months after the general election or by the next 30 June, whichever is later. The Council Plan must include a Strategic Resource Plan (SRP) containing the matters specified in Section 126 of the Act. The Strategic Resource Plan is prepared in conjunction with the Council Plan to reflect the financial and non-financial resources required to achieve the strategic objectives included in the Council Plan.

Developing council financial strategies is often a difficult process.

- Is sufficient revenue being generated to provide the services and level of service required by its community?
- Is the condition of existing assets providing an acceptable level of service to the community?
- What level of funding is required to upgrade existing assets or construct new assets?
- When should debt be used to fund capital projects?
- What is an acceptable rate and charge increase?

### Purpose of SRP

Council is required to prepare a SRP under Section 126 of the Local Government Act (1989).

The purpose of the Strategic Resource Plan is to:

- Establish a framework to manage the resources required to achieve the strategic objectives as expressed in the Council Plan;
- Provide an assessment of the resources required to achieve the strategic objectives of the Council Plan;
- Plan for the long-term financial sustainability of the Council;
- Establish a basis to measure Council's adherence to the principles of the Strategic Resource Plan; and
- Assist Council to comply with sound financial management principles in accordance with the Act.

A number of strategic challenges remain for Whittlesea Council including continuing to provide an appropriate range and level of services to a growing community, renewing existing assets, maintaining a sound financial position and addressing the need for capital expansion. This Strategic Resource Plan provides the basis of how Council will meet these challenges.

### SRP Objectives

The SRP is intended to achieve the following objectives:

- Maintain the existing range and level of service provision and develop the capacity to grow and add new services;
- Maintain a strong cash position, ensuring Council remains financially sustainable in the long-term;
- Achieve operating statement surpluses with the exclusion of all non-operational items such as gifted assets and capital income;
- Maintain debt levels at or below prudential guidelines;
- Continue to pursue recurrent grant funding and strategic capital funding aligned with Council



Plan objectives ; and

- Ensure critical asset renewal is funded annually over the timeframe of the SRP

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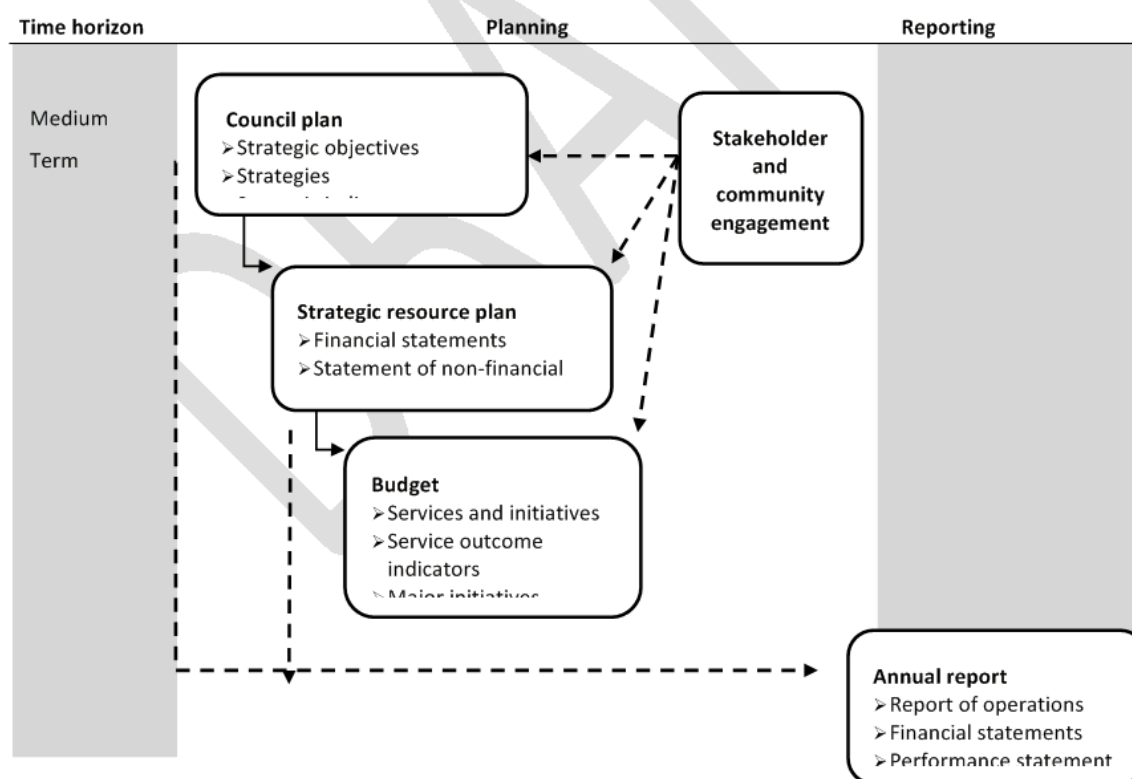
## 2. PLANNING AND ACCOUNTABILITY FRAMEWORK

The Planning and Accountability Framework is found in part 6 of the Act and in the Local Government (Planning and Reporting) Regulations 2014 (the regulations). The legislation requires councils to prepare the following documents:

- a council plan within the period of six months after each general election or by 30 June, whichever is later
- a strategic resource plan for a period of at least four years and include this in the council plan
- a budget for each financial year
- an annual report in respect of each financial year.

The following diagram shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for local government. It also shows that there are opportunities for community and stakeholder input and feedback at each stage of the planning and reporting cycle.

Figure 1 - Planning and Accountability Framework



The planning framework provides for the Council Plan strategies to be linked to Business Plan actions that are funded and resourced through the Annual Budget.



The organisation then measures and monitors performance and reports to internal and external stakeholders as required.

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## 3. STRATEGIC RESOURCE PLAN (OVERVIEW)

### Statutory requirements

***“Section 125(1) of the Act requires councils to prepare a strategic resource plan and include this in the council plan”***

Section 126 of the Act states that:

- the strategic resource plan is a plan of the resources required to achieve the council plan strategic objectives
- the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years
- the strategic resource plan must include statements describing the non-financial resources including human resources in respect of at least the next four financial years
- the strategic resource plan must take into account services and initiatives contained in **any** plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan
- council must review their strategic resource plan during the preparation of the council plan
- council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website.

In preparing the strategic resource plan, councils should comply with the principles of sound financial management as prescribed in the Act being to:

- prudently manage financial risks relating to debt, assets and liabilities
- provide reasonable stability in the level of rate burden
- consider the financial effects of council decisions on future generations
- provide full, accurate and timely disclosure of financial information.

In addition to section 126 of the Act, part 2 of the regulations also prescribes further details in relation to the preparation of a strategic resource plan. These further details include:

- (a) a statement of human resources;
- (b) a summary of planned expenditure in relation to the human resources referred to in the statement of human resources, categorised according to the organisational structure of the Council and classified separately as—
  - (i) permanent full time; and
  - (ii) permanent part time;
- (c) a summary of the planned number of full time equivalent Council staff referred to in the statement of human resources, categorised according to the organisational structure of the Council and classified separately as—
  - (i) permanent full time; and
  - (ii) permanent part time.



The Strategic Resource Plan is a rolling plan that summarises the medium-term financial projections of Council. Medium-term planning is important for ensuring that Council remains financially sustainable into the future.

The Strategic Resource Plan also shows how the annual budget for the forthcoming year fits within the medium-term planning framework and demonstrates the linkage with the Council Plan strategic objectives and desired outcomes.

The annual budget should reflect year one of the Strategic Resource Plan and should take into account the activities and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. In developing the Strategic Resource Plan, the Council will be able to determine its ability to meet its current and future obligations, as they fall due. The organisation then measures and monitors performance and reports to internal and external stakeholders as required.

Throughout this plan Council has identified objectives and strategies which the Council is committed to achieving and which will be monitored to ensure the success of the plan. The following table highlights the key objectives and/or strategies of this SRP.

<b>Financial Sustainability</b>	Financial objectives Seek to achieve and maintain an annual underlying operating surplus over the life of this Strategic Resource Plan. Compliance with principles of Sound Financial Management as contained in the Act
<b>Long Term Borrowings</b>	Adherence to prudential guidelines Future borrowings to be for capital projects that provide intergenerational equity
<b>Rating Information</b>	Valuation base is Net Annual Value (NAV) Farm Rate discount Sustainable Land Management Rebate Melbourne Wholesale Markets Rebate
<b>Asset management</b>	Balance service levels with the expectations of communities and stakeholders
<b>Capital works</b>	Budget for a net capital expenditure program of approximately \$24.0 million per annum for 2016/17 increasing by \$2.0 million per annum over the term of this SRP
<b>Service delivery</b>	Maintain existing service levels Achieve an underlying breakeven operating result within the short term



## 4.OBJECTIVES

### Financial Sustainability

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain existing service levels
- Achieve a breakeven operating result in the short term
- Achieve a net capital expenditure program of approximately \$24.0 million per annum for 2016/17 increasing by \$2.0 million per annum over the term of this SRP
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- **Provide full, accurate and timely disclosure of financial information**

The Victoria Auditor General's Office (VAGO) presents an annual report to parliament on Local Government based on their year end financial audits of the local government sector comprising 79 councils. This report also includes an assessment of the financial sustainability of councils within categories for which Whittlesea is included with "Interface Councils". VAGO's overall assessment of the Interface Council's financial sustainability was low risk based on their financial audit for the year ending 30 June 2015. When assessing the financial sustainability of Councils VAGO takes into consideration the following financial indicators:

- Underlying result - councils generate enough revenue to cover operating costs (including the cost of replacing assets reflected in depreciation expense)
- Liquidity - councils have sufficient working capital to meet short-term commitments
- Indebtedness - councils are not overly reliant on debt to fund capital programs
- Self-financing - councils generate sufficient operating cash flows to invest in asset renewal and repay any debt that may have been incurred in the past
- Investment Gap - councils have been replacing assets at a rate consistent with their consumption
- Renewal Gap - councils have been maintaining existing assets at a consistent rate.

The following table summarises the key financial results for Whittlesea over the four years 2016/17 to 2019/20.

Indicator	2016/17	2017/18	2018/19	2019/20	Trend
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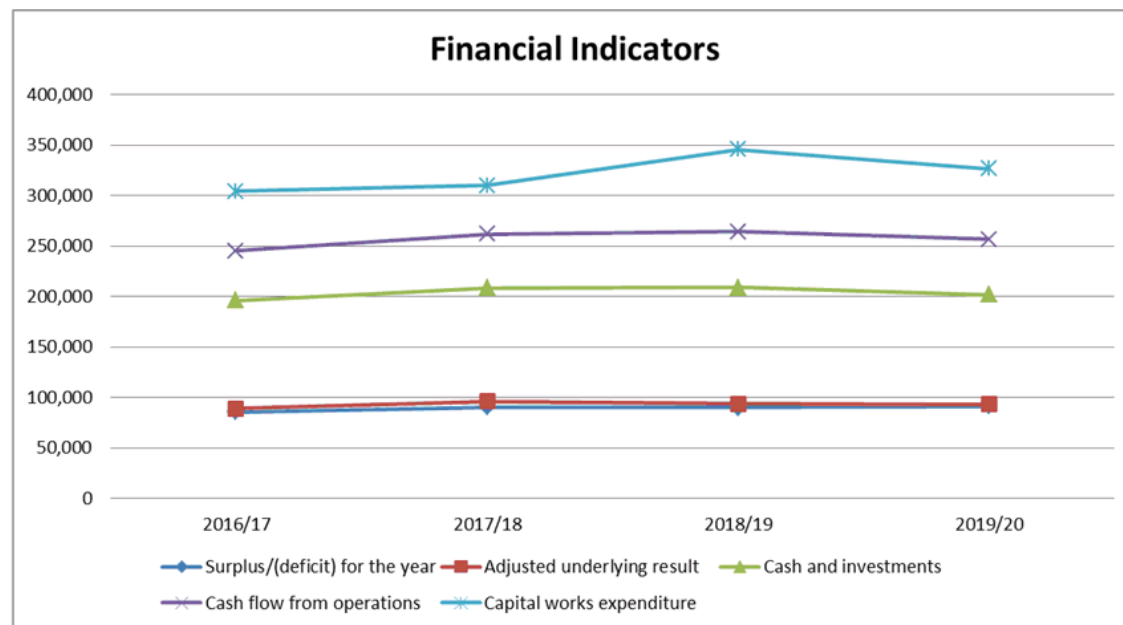


	\$'000	\$'000	\$'000	\$'000	+/-
Surplus/(deficit) for the year	85 826	90 527	90 109	91 220	+
Adjusted underlying result	3 277	5 327	3 662	2 120	o
Cash and investments	107 162	112 837	115 104	108 300	o
Cash flow from operations	48 816	53 128	55 297	54 819	+
Capital works expenditure	58 878	48 193	81 257	70 184	+

Key to Forecast Trend: + Forecasts improvement in Council's financial performance/financial position indicator  
 o Forecasts that Council's financial performance/financial position indicator will be steady  
 - Forecasts deterioration in Council's financial performance/financial position indicator



The following graph shows the general financial indicators over the four year period



The key outcomes of the SRP are as follows:

- **Financial sustainability** – Cash and cash equivalents combined with financial assets (investments) is forecast to decrease over the four year period from \$115.5 million (at the beginning of 2016/17) to \$108.3 million (at the end of 2019/20), which indicates prudent financial management whilst maintaining a strong commitment to Council's capital works program by using a relatively minor portion of Council's cash reserves which is supplemented by borrowings.
- **Rating levels** – A rate increase of 2.5% for the 2016/17 Budget is based on the rate cap set by the State Government. The following 3 years forecasts have been predicated on a rate rise of 2.0% subject to annual determination by the State Government having considered the recommendations of the Essential Services Commission. At this point Council has not considered applying for a variation to the rate cap in the forecast period.
- **Service delivery strategy** – Service levels have been maintained throughout the four year period. Despite this, operating surpluses are forecast in all years of the SRP as a result of the receipt of significant gifted assets and developer contributions. Significant development activity within the municipality and capital grant revenue received to fund the annual capital works program is expected to continue.
- **Borrowing strategy** – Borrowings of \$900k are budgeted for the Capital Works program in 2016/17, however it is planned to defer these borrowings until the 2017/18 year and utilise current cash assets to cover the related expenditure in the interim period. Borrowings between 2017/18 – 2019/20 will increase from \$30.4 million (at 30 June 2016) to \$80.2 million (at 30 June 2019).



2020) in order to fund significant capital projects, and represents a movement in the prudential ratio from 22% (at 30 June 2016) to 45% (at 30 June 2020).

- **Infrastructure strategy** – Capital expenditure over the four year period will total \$259 million at an average of \$65 million.

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### Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure		Budget	Strategic Resource Plan			Trend
		Notes		Projections			+/-
			2016/17	2017/18	2018/19	2019/20	
Operating Position							
Adjusted Underlying Result	Adjusted Underlying Surplus (Deficit)/ Adjusted underlying revenue	1	1.68%	2.6%	1.69%	0.95%	-
Liquidity							
Working Capital	Current Assets/ Current Liabilities	2	286.3%	282.7%	249.4%	239.8%	-
Unrestricted Cash	Unrestricted cash / Current liabilities		257.1%	254.6%	224.5%	213.9%	-
Obligations							
Loans and Borrowings	Interest bearing loans and borrowings/rate revenue	3	20.6%	24.3%	38.8%	44.9%	-
Loans and Borrowings	Interest and principal repayments/rate revenue		3.2%	3.3%	4.2%	7.4%	-
Indebtedness	Non-current liabilities/ Own source revenue		19.0%	23.0%	34.1%	41.5%	-
Asset Renewal	Asset renewal expenditure / depreciation	4	30.3%	29.0%	28.1%	26.6%	-
Stability							
Rates concentration	Rate revenue/adjusted underlying revenue	5	69.7%	69.7%	69.3%	70.6%	+
Rates effort	Rate revenue/property		0.4%	0.4%	0.4%	0.4%	+



Indicator	Measure	Notes	Budget	Strategic Resource Plan			Trend +/-
				Projections			
			2016/17	2017/18	2018/19	2019/20	
values (CIV)							
Efficiency							
Expenditure level	Total expenditure/ number of assessments		\$2,432	\$2,438	\$2,504	\$2,483	+
Revenue level	Residential rate revenue / number of residential assessments		\$1,438	\$1,449	\$1,462	\$1,478	+
Workforce turnover	Number of resignations and terminations /  average number of staff		8.4%	8.3%	8.3%	8.2%	+

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

#### Notes to indicators

**1 Adjusted underlying result** – The adjusted underlying operating result excludes the impact of non-recurrent capital grants, non-monetary asset contributions and contributions from developers to fund capital expenditure. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.

**2 Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease over the following years due to increased borrowings which will fund some large capital projects.

**3 Debt compared to rates** – Trend indicates Council's increasing use of debt to fund significant capital projects

**4 Asset renewal** – This percentage indicates the extent of Council's renewal against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**5 Rates concentration** – Reflects the extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become increasingly reliant on rate revenue compared to all other revenue sources despite efforts to identify other income streams.





### Non-financial resources

In addition to the financial resources to be utilised over the planning period, Council will also utilise non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements for the 2016/17 to 2019/20 years is shown below. A detailed statement of Human Resources is included in the SRP Model (pages 29 and 30).

Indicator	2016/17	2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000
Employee costs (\$'000)				
- Operating	84,047	86,577	89,918	93,752
- Capital	0	0	0	0
Total	84,047	86,577	89,918	93,752
Employee numbers (FTE)	<b>776.7</b>	<b>769.1</b>	<b>773.1</b>	<b>775.2</b>



## 5. OTHER STRATEGIES

### Long Term Borrowings

In developing this Strategic Resource Plan, borrowings were identified as an important funding source for capital works programs. In the past, Council has borrowed moderately to finance large infrastructure projects and since then has been in a phase of debt reduction. This has resulted in a reduction in debt servicing costs, but has meant that cash and investment reserves have been used as an alternate funding source to maintain robust capital works programs. With Council discretionary reserves now forecast to be \$43.4 million at 30 June 2016 and a significant capital works program to be completed over the coming years, it has been necessary to reconsider the issue of borrowings.

Council regularly monitors its debt levels against prudential guidelines and has instituted a program of debt reduction over the past few years to enable Council to invest in intergenerational capital projects which will be required in the near term.

For the 2016/17 year, Council has decided that no new borrowings will be undertaken, however notional borrowings of \$900k will be added to the proposed borrowings for the 2017/18 works program to fund the projects. After making loan repayments of \$2.35 million plus a sinking fund provision of \$580k, Council's loan liability will reduce to \$28.1 million as at 30 June 2017. In future years, borrowings will be required to fund further infrastructure initiatives. The following table sets out future proposed borrowings, based on a) the forecast financial position of Council as at 30 June 2016 and b) existing capital works projections.

Year	New Borrowings	Principal Paid	Interest Paid	Balance 30 June
	\$'000	\$'000	\$'000	\$'000
2015/16	0	2,173	2,152	30,444
2016/17	0	2,348	1,984	28,096
2017/18	9,250	2,619	2,060	34,727
2018/19	26,961	3,408	2,877	58,279
2019/20	20,009	7,626	3,949	70,662

Council's approach to borrowings is to ensure that:

- **Total borrowings remain below the State Government prudential guideline of 60% of total rate revenue**
- **Debt commitment costs (principal and interest repayments for each financial year) remain below the prudential guideline of 10 cents in every rate dollar**
- **Based on compliance with the prudential financial guidelines the purpose of borrowing as required will be to fund capital projects that provide intergenerational equity.**



Borrowings may also be required in the future as a means of securing a fixed rate of payment for other liabilities Council may face, for example, should there be a future requirement to contribute additional amounts to the Local Government defined benefit superannuation fund.

Council participates in the MAV (Municipal Association of Victoria) Loan Funding Vehicle which aims to provide interest savings of approximately 1% dependant on the loan terms.

All future borrowings will be considered carefully in accordance with principles of sound financial management and the ability of Council to meet the relevant prudential requirements for borrowing set out by State Government. The State Government prudential requirements for borrowing are set out below, together with Council's budgeted position at 30 June 2017:

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Prudential ratio	Calculation	Rationale	State Govt Target	Whittlesea 2016/2017 Budget	Comparison to State Government Target
Liquidity (working capital)	Current Assets : Current Liabilities	Reflects ability to repay current commitments from cash or near cash assets	> 1.1 : 1	2.8 : 1	Greater than State Government target
Debt commitment	Total loans as a percentage of rate revenue	Reflects total loan levels relative to Council rates	<60%	20.62%	Below State Government target
Debt servicing	Total interest costs as a percentage of total revenue	Reflects the proportion of total revenue that is used to service loan interest	<5%	0.72%	Below State Government target
Debt Commitment Costs	Total interest plus principal as a percentage of total revenue	Reflects the proportion of total revenue that is used to service loan interest and principal repayments	<10%	1.56%	Below State Government target



As can be seen in the table above, Whittlesea's position with respect to borrowings is well within the State Government prudential targets in the 2016/17 Budget year.

The table below shows information on borrowings that is specifically required by the Regulations

	2015/16	2016/17
	\$	\$
Total amount borrowed as at 30 June of the prior year	32,618,029	30,444,717
Total amount to be borrowed	0	0
Total amount projected to be redeemed	(2,173,312)	(2,348,379)
<b>Total amount proposed to be borrowed as at 30 June</b>	<b>30,444,717</b>	<b>28,096,338</b>





## Rating Information

In developing this SRP, rates and charges were identified as an important source of revenue, accounting for approximately 65% of the total revenue (excluding non-cash contributions) received by Council annually. Planning for future rate increases has been impacted by the introduction of rate capping by the State Government, but remains an important component of the Strategic Resource Planning process, as a variation process also applies should Council be of a mind to seek a rate rise above the nominated rate cap. The level of rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Whittlesea community.

The following table shows a comparison of the last five years and the average rates per capita for the 2016/17 year.

Year	Whittlesea
	Council
2012/13	5.00%
2013/14	4.75%
2014/15	3.95%
2015/16	3.5%
2016/17	2.5%
Average increase	3.94%
Average rate per capita 2016/17	\$673

It is predicted that the 2016/17 operating position will be significantly influenced by increases in labour resources and reductions in government funding in real terms. It will therefore be necessary to achieve future revenue growth while containing costs in order to achieve an underlying breakeven operating position by 2017/18 as set out in the SRP.

In order to achieve these objectives while maintaining service levels and a strong capital expenditure program, the general rate will increase by 2.50%. This will raise total rate and charges for 2016/17 of \$136.6 million, including \$2.6 million budgeted for supplementary rates.

A challenge for the organisation is to grow the funding available to deliver the significant pipeline of capital projects into the future.

The determination of Fees and Charges is also an important component of Council's Annual Budget. Council will continue a rolling review of fees and charges in an effort to ensure that price settings are appropriate and contribute an equitable share of income to the Budget.



The following table sets out future proposed increases in rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2016. Due to the uncertainty surrounding rate capping at this time, Council has based its future forecasts on the percentage assumed to be CPI for the next 4 years.

Year	General Rate Increase	Farm Rate Increase	Total Rates Raised
	%	%	\$'000
2015/16	3.5%	3.5%	128,864,462
2016/17 (indicative)	2.5%	2.5%	136,454,675
2017/18 (indicative)	2.0%	2.0%	143,164,705
2018/19 (indicative)	2.0%	2.0%	150,240,482
2019/20 (indicative)	2.0%	2.0%	157,745,844

Council uses the Net Annual Value (NAV) method of valuation and calculates a rate in the dollar on property valuations to determine the total rate revenue required from the annual budget process.

The existing rating structure comprises two rating categories (general rate and farm rate). These rates are structured in accordance with the requirements of section 155 of the Local Government Act 1989.

The City of Whittlesea has offered a Farm Rate since at least the early 1980s to assist those with genuine farming properties within the municipality. In 2013/14 the discount was increased by 5% to 15% on the general rate and currently is provided to and assists 194 properties on the farm rate. The discount will remain at 15% for 2016/17.

Council also offers a rate rebate for sustainable land management and this will continue in 2015/16. Eligible rural landowners may be provided with a rate rebate to encourage responsible land management, through Council's Sustainable Land Management Rebate Scheme.

The Sustainable Land Management Rebate is to be granted to:



- Assist in the proper and sustainable development of the municipal district
- Support and encourage the application of sustainable land management practices
- Preserve places within the municipal district which are of environmental interest
- Preserve, restore and maintain places of environmental importance and value within the municipal district
- Improve the productive capacity of rural land; and
- Promote the objectives described in the Sustainable Land Management Rebate Scheme Application Guidelines

#### Melbourne Wholesale Market Rebate

- Council will grant a rebate to each owner (or, where applicable, occupier) of land comprising any part of the Melbourne Wholesale Markets.
- The rebate became operative from the commencement of trading at the Markets in September 2015, and be in an amount equal to the rates which would otherwise have been payable in respect of the land; and
- The rebate is to be granted to assist the proper development of the municipal district and is for a period of 5 years

Under the NAV rating system there is no opportunity for differential rates other than a Farm Rate and Urban Farm Rate.

Council has a formal Rating Strategy that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used.

The following table summarises the rates to be determined for the 2016/17 year.

	How applied	2015/16	2016/17	Change
Residential Rates	Cents in \$ of NAV	.06621000	.06389510	(2.5%)
Farm Rates	Cents in \$ of NAV	.05627850	.05431084	(2.5%)

## Asset Management

Asset Management is the combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner. It includes the management of the whole life cycle (design, construction, commissioning, operating, maintaining, repairing, modifying, replacing and decommissioning/disposal) of physical and infrastructure assets.

Providing and maintaining infrastructure asset for service delivery is a function of Council under the Local Government Act 1989.



Council's Asset Management Policy is currently being reviewed. The revised policy, together with soon to be developed service plans, endeavour to balance the service levels with the expectations of communities and stakeholders, having due regard to available resources and affordability.

Council is also developing nine Asset Management Plans, and investing in an Asset Management System to assist with the planning for the maintenance and renewal needs of infrastructure assets.

As a growth municipality with a significant number of new assets constructed each year, it is critically important that future maintenance and renewal of these assets is planned for now, to ensure future generations have access to the same service levels currently delivered.

A key objective of the Budget is to allocate funding for the maintenance and renewal of existing infrastructure assets used for providing services.

In developing the Budget, the following guiding principles were considered – (a) give priority to the timely interventions which optimise the useful lives of assets so that expensive repairs and premature renewal can be avoided; and (b) comply with regulatory obligations. The process includes:

- **identification of capital projects that would maintain or renew Council's existing assets at desired condition levels; and**
- **prioritisation of capital projects.**

## Capital Works

Council recognises the need to provide significant funding sources for additional assets needed to provide for increased service demands. Asset Service Plans inform this process, and feed into identified capital projects which are then prioritised in a Capital Works Program for the period of the SRP.

In the development of the Capital Works Program, Council assesses alternate options before committing to the development of new assets.

In addition to the guiding principles stated above in this section, the following principles are also considered – (a) take a strategic approach that forecasts the service delivery needs and the capacity to meet them in a short, medium and long-term basis, and (b) provide and maintain assets fit for service delivery.

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Total Capital Program \$'000	Summary of funding sources			
		Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000
2015/16	46,649	5,986	0	37,761	2,902
2016/17	58,878	4,229	5,729	48,020	900





2017/18	48,193	6,835	2,313	30,695	8,350
2018/19	81,257	7,678	14,114	32,504	26,961
2019/20	70,184	1,100	16,213	32,862	20,009

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has cash or investment reserves that are also used to fund a variety of capital projects. These reserves are either 'statutory' or 'discretionary' cash reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions to community facilities, drainage and recreational open space. Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, even though they may be earmarked for a specific purpose.

### Service delivery

The key objectives in this SRP which directly impact the future service delivery strategy are to maintain existing service levels and to achieve an underlying breakeven operating result within the short term. With these key objectives as a basis, a number of internal and external influences have been identified through discussions with management which will have a significant impact on the scope and level of services to be provided over the next four years.

The service delivery outcomes measured in financial terms are shown in the following table.

Year	Surplus (Deficit) for the year	Adjusted Underlying Surplus (Deficit)	Net Service (Cost)
	\$'000	\$'000	\$000
2015/16	95,251	(1,316)	(107,886)
2016/17	85,826	3,277	(117,562)
2017/18	90,527	5,327	(122,064)
2018/19	90,109	3,662	(127,421)
2019/20	91,220	2,120	(134,371)

Service levels have been maintained throughout the four year period with operating surpluses forecast in all years from 2016/17 through to 2019/20 as a result of significant cash and non-cash contributions from developers and capital grant revenue being received to fund the annual capital works program.





The adjusted underlying operating result excludes the impact of non-recurrent capital grants, non-monetary asset contributions and other contributions to fund capital expenditure.

The net cost of the services (i.e. the total cost less revenue earned) provided to the community increases from \$107.9 million to \$134.3 million over the four year period.

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A more detailed analysis of the net cost of services attributable to each of Council's strategic objectives can be seen in the table below:

Strategic Objective	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Good Governance	17,842	17,952	18,913	19,814
Living sustainably	3,234	3,196	3,322	3,513
Health and wellbeing	10,432	10,275	10,687	11,170
Places and spaces to connect people	17,821	19,320	21,128	22,930
Growing our Economy	4,975	5,179	4,375	4,940
Accessibility in, out and around our City	46,915	48,909	51,027	53,353
Inclusive and Engaged Community	16,501	16,820	17,485	18,130
	<b>117,562</b>	<b>122,064</b>	<b>127,421</b>	<b>134,371</b>



## 6.KEY ASSUMPTIONS

A range of assumptions has been used in the development of this SRP and applied to both revenue and expenditure. The general operating assumptions are set out in the following table.

Indicator	2016/17	2017/18	2018/19	2019/20
	%	%	%	%
Consumer Price Index	2.5	2.5	2.5	2.5
Rate increases	2.5	2.0	2.0	2.0
Property growth	3.1	3.1	3.1	3.1
Wages growth	3.4	2.5	2.5	2.5
Government funding	2.0	2.0	2.0	2.0
Statutory fees	2.5	2.5	2.5	2.5
Investment return	3.5	3.5	4.0	4.0

### Consumer price index (CPI)

In developing the SRP, CPI has been set at 2.5% p.a. over the four year period and has been applied to non-discretionary expenditure (e.g. contract services). An increment of "half-CPI" has been applied to non-contract/discretionary services such as postage, telephone etc. as many of these items do not increase annually or in-line with CPI. Revenue items other than those specifically identified in the table above have also been incremented annually by CPI.

### Rate increases

Increases of 2.5% in 2016/17 followed by increases each year of 2.0% have been included in each of the future years of the SRP. The 2.5% represents CPI as currently forecast by various financial institutions. Council has chosen to budget this way as a result of the current State Government's stated aim of capping rates at no more than the CPI rate. These figures may change dependent on economic factors, and/or the outcome of the current research.

### Property growth

The City of Whittlesea is one of the fastest growth municipalities in Australia and this growth influences service delivery, a number of revenue items such as subdivision related services and property information searches, as well as the demand for new assets.

### Wages growth

Council's Enterprise Agreement (EA) concludes during the 2016/17 financial year, the increase for 2016/17 is 3.4% or \$40 p.w. whichever is the greater. For 2017/18 to 2019/20 allowance has been made for a new EA effective from 1 July 2017.

### Government funding



Operating grants and subsidies received from State and Federal governments for the purposes of funding the delivery of services to ratepayers have been incremented (in general) by 2%. The Federal Government froze the total allocation of Federal Assistance Grants in 2014/15 for a period of 3 years. Due to Whittlesea's strong population growth it is possible that we will receive a slightly higher allocation in 2016/17. No advice is available at present to indicate a change to the Government's current position for subsequent years therefore the current assumption has been applied.

#### **Statutory fees**

Statutory fees have been incremented by CPI across the four years of the SRP.

#### **Investment return**

In the current economic climate, investment rates are one of the most "uncertain" predictions. Economic forecasts range from 2% to 3% across the period of the SRP. For 2016/17 and 2017/18 investment returns have been set at 2.5% increasing to 3.5% in 2018/19 and 2019/20.



### Specific assumptions in the SRP

During development of the SRP, Council officers were consulted and contributed information about future trends including any significant issues that might impact on the net cost of delivering services over the period of the SRP. Any significant changes that were identified as being outside the parameters of the general assumptions used for expenditures and revenues in the SRP were also included in the model. Issues identified included the expiration and retendering of various contracts (e.g Parks & Open Space), and decisions that need to be made when grant revenue ceases but the program/s the grant funded has become popular with the community and Council feels an obligation to continue it.

Due to significant growth within the municipality the budgeted cost for services such as Waste Management, Parks & Open Space maintenance, Maternal and Child Health Services and School Crossing supervision have been incremented at annual rates between 4% and 8.7%.

Some expenditure items (e.g. utilities and insurance) have been incremented at annual rates between 4% and 10% on the basis of historical trends.



## 7. STRATEGIC RESOURCE PLAN (MODEL)

This section includes the following information covering the period of this SRP:

- Comprehensive income statement
- Balance sheet
- Statement of changes in equity
- Statement of cash flows
- Statement of capital works
- Statement of human resources

Other Information:

- Summary of planned capital works expenditure
- Summary of planned human resources expenditure



## Comprehensive Income Statement

For the four years ended 30 June 2020

	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000
<b>Income</b>				
Rates and charges	136,455	143,165	150,240	157,746
User fees and fines	21,876	22,327	22,633	23,106
Contributions - cash	1,699	995	1,888	1,058
Contributions - cash (developer contributions)	10,405	10,500	10,747	11,000
Contributions - Non-monetary assets	70,000	73,000	75,000	77,000
Grants - Operating (recurrent)	25,401	26,009	27,101	28,212
Grants - Operating (non-recurrent)	173	70	70	70
Grants - Capital (recurrent)	2,086	5,135	6,978	5,016
Grants - Capital (non-recurrent)	2,144	1,700	700	1,100
Net gain (loss) on disposal of property, infrastructure, plant and equipment	266	170	95	203
Other income	7,468	7,366	7,532	7,675
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method	-	-	-	-
<b>Total income</b>	<b>277,973</b>	<b>290,437</b>	<b>302,984</b>	<b>312,186</b>
<b>Expenses</b>				
Employee costs	84,017	86,577	89,918	93,752
Materials and services	66,208	69,601	77,139	78,662
Bad and doubtful debts	605	611	617	624
Depreciation and amortisation	24,000	25,000	26,000	27,000
Finance costs	1,984	2,060	2,877	3,949



Other expenses	15,333	16,061	16,324	16,979
<b>Total expenses</b>	<b>192,147</b>	<b>199,910</b>	<b>212,875</b>	<b>220,966</b>
<b>Surplus (deficit)</b>	<b>85,826</b>	<b>90,527</b>	<b>90,109</b>	<b>91,220</b>
Share of other comprehensive income of associates and joint ventures	-	-	-	-
<b>Total comprehensive result</b>	<b>85,826</b>	<b>90,527</b>	<b>90,109</b>	<b>91,220</b>

The above comprehensive income statement should be read in conjunction with the accompanying other information



## Balance Sheet

For the four years ended 30 June 2020

	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	48,223	50,777	51,797	48,735
Financial assets	58,939	62,060	63,307	59,565
Trade and other receivables	10,051	10,382	10,680	11,041
Inventories	72	74	77	79
Other assets	2,010	1,973	2,021	19,82
<b>Total current assets</b>	<b>119,295</b>	<b>125,266</b>	<b>127,882</b>	<b>121,402</b>
<b>Non-current assets</b>				
Other financial assets	22	22	22	22
Investments in associates	2,431	2,431	2,431	2,431
Infrastructure, property, plant and equipment	2,898,728	2,994,193	3,110,292	3,224,185
Investment property	2,600	2,600	2,600	2,600
Intangible assets	809	809	809	809
<b>Total non-current assets</b>	<b>2,904,590</b>	<b>3,000,055</b>	<b>3,116,154</b>	<b>3,230,047</b>
<b>Total assets</b>	<b>3,023,885</b>	<b>3,125,321</b>	<b>3,244,036</b>	<b>3,351,449</b>
<b>Current liabilities</b>				
Trade and other payables	13,904	14,616	16,199	16,519
Trust funds and deposits	6,220	6,220	6,220	6,220
Provisions	18,932	20,072	21,222	22,394
Interest bearing loans and borrowings	2,619	3,409	7,626	5,501



<b>Total current liabilities</b>	<b>41,675</b>	<b>44,317</b>	<b>51,267</b>	<b>50,634</b>
<b>Non-current liabilities</b>				
Provisions	6,101	8,529	10,849	13,167
Interest bearing loans and borrowings	25,477	31,318	50,653	65,162
<b>Total non-current liabilities</b>	<b>31,578</b>	<b>39,847</b>	<b>61,502</b>	<b>78,329</b>
<b>Total liabilities</b>	<b>73,253</b>	<b>84,164</b>	<b>112,769</b>	<b>128,963</b>
<b>Net assets</b>	<b>2,950,632</b>	<b>3,041,157</b>	<b>3,131,267</b>	<b>3,222,486</b>
<b>Equity</b>				
Accumulated surplus	2,306,153	2,385,319	2,474,883	2,568,290
Reserves	644,479	655,838	656,384	654,196
<b>Total equity</b>	<b>2,950,632</b>	<b>3,041,157</b>	<b>3,131,267</b>	<b>3,222,486</b>

The above balance sheet should be read in conjunction with the accompanying other information.





## Statement of Changes in Equity

For the four years ended 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Other Reserves \$'000
<b>2017</b>				
Balance at beginning of the financial year	2,864,809	2,210,633	567,737	86,439
Adjustment on change in accounting policy				
Comprehensive result	85,826	85,826		
Net asset revaluation increment(decrement)				
Impairment losses on revalued assets				
Reversal of impairment losses on revalued assets				
Transfer to reserves		(18,495)		18,495
Transfer from reserves		28,188		(28,188)
<b>Balance at end of the financial year</b>	<b>2,950,632</b>	<b>2,306,152</b>	<b>567,737</b>	<b>76,742</b>
<b>2018</b>				
Balance at beginning of the financial year	2,950,632	2,306,152	567,737	76,742
Adjustment on change in accounting policy				
Comprehensive result	90,527	90,527		
Net asset revaluation increment(decrement)				
Impairment losses on revalued assets				
Reversal of impairment losses on revalued assets				
Transfer to reserves		(15,655)		15,655
Transfer from reserves		4,294		(4,294)
<b>Balance at end of the financial year</b>	<b>3,041,157</b>	<b>2,385,318</b>	<b>567,737</b>	<b>88,101</b>
<b>2019</b>				
Balance at beginning of the financial year	3,041,157	2,385,318	567,737	88,101
Adjustment on change in accounting policy				
Comprehensive result	90,109	90,109		
Net asset revaluation increment(decrement)				
Impairment losses on revalued assets				
Reversal of impairment losses on revalued assets				



Transfer to reserves	(15,965)	15,965
Transfer from reserves	15,420	(15,420)
<b>Balance at end of the financial year</b>	<b>3,131,267</b>	<b>2,474,882</b>

**2020**

Balance at beginning of the financial year	3,131,267	2,474,882	567,737	88,647
Adjustment on change in accounting policy				
Comprehensive result	91,220	91,220		
Net asset revaluation increment(decrement)				
Impairment losses on revalued assets				
Reversal of impairment losses on revalued assets				
Transfer to reserves	(16,299)			16,299
Transfer from reserves		18,488		(18,488)
<b>Balance at end of the financial year</b>	<b>3,222,486</b>	<b>2,568,292</b>	<b>567,737</b>	<b>86,457</b>

The above statement of changes in equity should be read in conjunction with the accompanying other information.



## Statement of Cash Flows

For the four years ended 30 June 2020

	2017 Inflows/ (Outflows) \$'000	2018 Inflows/ (Outflows) \$'000	2019 Inflows/ (Outflows) \$'000	2020 Inflows/ (Outflows) \$'000
<b>Cash flows from operating activities</b>				
<b>Cash flows from operating activities</b>				
Rates	136,220	142,963	150,028	157,521
User fees and fines	21,201	22,191	22,541	22,964
Developer contributions	10,405	10,500	10,747	11,000
Grants (inclusive of GST)	32,784	36,205	38,334	37,837
Other receipts and charges (inclusive of GST)	5,895	5,036	6,066	5,359
Interest received	3,782	3,820	3,859	3,899
Net GST refund	9,462	9,536	11,914	12,036
Payments to employees	(81,044)	(83,009)	(86,448)	(90,262)
Payments to suppliers (inclusive of GST)	(89,889)	(94,113)	(101,745)	(105,535)
<b>Net cash provided by (used in) operating activities</b>	<b>48,816</b>	<b>53,129</b>	<b>55,296</b>	<b>54,819</b>
<b>Cash flows from investing activities</b>				
Proceeds from disposal of non-current assets	1,105	748	423	872
Payments for infrastructure, property, plant and equipment (inclusive of GST)	(53,975)	(52,773)	(74,127)	(70,929)
Redemptions/(Payments) for investments (maturing later than 90 days)	4,612	(3,121)	(1,247)	3,742
<b>Net cash provided by (used in) investing activities</b>	<b>(48,258)</b>	<b>(55,146)</b>	<b>(74,951)</b>	<b>(66,315)</b>
<b>Cash flows from financing activities</b>				
Repayment of borrowings	(2,348)	(2,619)	(3,409)	(7,626)
Finance costs	(1,984)	(2,060)	(2,877)	(3,949)
Proceeds from borrowings	0	9,250	26,961	20,009
<b>Net cash provided by (used in) financing activities</b>	<b>(4,332)</b>	<b>4,571</b>	<b>20,675</b>	<b>8,434</b>
<b>Net increase (decrease) in cash and cash equivalents</b>	<b>(3,774)</b>	<b>2,554</b>	<b>1,020</b>	<b>(3,062)</b>
Cash and cash equivalents at the beginning of the year	51,997	48,223	50,777	51,797



Cash and cash equivalents at the end of the year	48,223	50,777	51,797	48,735
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The above cash flow should be read in conjunction with the accompanying other information.

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## Statement of Capital Works

For the four years ended 30 June 2020

	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000
<b>Property</b>				
Land	-	-	280	-
Land improvements	-	-	-	-
<b>Total Land</b>	-	-	<b>280</b>	-
Buildings	11,010	5,250	16,520	16,743
Heritage buildings	-	-	-	-
Building Improvements	9,720	6,200	5,400	950
Leasehold Improvements	-	-	-	-
<b>Total Buildings</b>	<b>20,730</b>	<b>11,450</b>	<b>21,920</b>	<b>17,693</b>
<b>Total Property</b>	<b>20,730</b>	<b>11,450</b>	<b>22,200</b>	<b>17,693</b>
<b>Plant and Equipment</b>				
Heritage plant & equipment	-	-	-	-
Plant, machinery & equipment	2,398	1,541	866	1,841
Fixtures, fittings and furniture	75	80	80	80
Computers and telecommunications	1,470	718	891	776
Library Books	-	-	-	-
<b>Total Plant and Equipment</b>	<b>3,943</b>	<b>2,339</b>	<b>1,837</b>	<b>2,697</b>
<b>Infrastructure</b>				
Roads	14,545	14,947	22,144	18,730
Bridges	280	-	-	-
Footpaths & cycleways	2,700	1,885	3,116	4,130
Drainage	1,356	755	70	305
Recreational, leisure & community facilities	10,884	9,950	23,579	21,650
Waste management	-	-	-	-
Parks, open space and streetscapes	3,100	2,610	3,712	3,760





Off street car parks	-	-	-	-
Other infrastructure	1,340	4,257	4,599	1,219
<b>Total Infrastructure</b>	<b>34,205</b>	<b>34,404</b>	<b>57,220</b>	<b>49,794</b>
<b>Total capital works expenditure</b>	<b>58,878</b>	<b>48,193</b>	<b>81,257</b>	<b>70,184</b>

**Represented by:**

New assets	25,385	25,507	43,654	37,028
Asset renewal	7,276	7,240	7,303	7,194
Upgrade/expansion	25,857	15,396	30,300	25,922
Non Infrastructure	360	50	-	40
<b>Total capital works</b>	<b>58,878</b>	<b>48,193</b>	<b>81,257</b>	<b>70,184</b>

The above statement of capital works should be read in conjunction with the accompanying other information.



## Statement of Human Resources

For the four years ended 30 June 2020

	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000
<b>Staff expenditure</b>				
Employee costs - operating	84,047	86,577	89,918	93,752
Employee costs - capital	-	-	-	-
<b>Total staff expenditure</b>	<b>84,047</b>	<b>86,577</b>	<b>89,918</b>	<b>93,752</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Staff numbers</b>				
Employees	776.7	769.1	773.1	775.2
<b>Total staff numbers</b>	<b>776.7</b>	<b>769.1</b>	<b>773.1</b>	<b>775.2</b>

The above statement of human resources should be read in conjunction with the other information

	Asset Expenditure Types						Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Non Infrastructure	Grants	Contrib'ns	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2017</b>										
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	11,010	10,360	230	270	150	0	0	1,600	9,410	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building Improvements	9,720	0	0	0	9,720	0	0	0	9,220	500
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>20,730</b>	<b>10,360</b>	<b>230</b>	<b>270</b>	<b>9,870</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>18,630</b>	<b>500</b>
<b>Total Property</b>	<b>20,730</b>	<b>10,360</b>	<b>230</b>	<b>270</b>	<b>9,870</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>18,630</b>	<b>500</b>
<b>Plant and Equipment</b>										
Heritage Plant and Equipment	0	0	0	0	0	0	0	0	0	0
Plant, Machinery and Equipment	2,398	2,398	0	0	0	0	0	0	2,398	0
Fixtures, Fittings and Furniture	75	75	0	0	0	0	0	0	75	0
Computers and Telecommunications	1,470	1,146	0	0	324	0	0	0	1,470	0
Library Books	0	0	0	0	0	0	0	0	0	0
<b>Total Plant &amp; Equipment</b>	<b>3,943</b>	<b>3,619</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,943</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	14,545	7,103	4,380	28	3,034	0	3,699	3,829	7,017	0
Bridges	280	0	280	0	0	0	280	0	0	0

Other information for the four years ended 30 June 2020  
1. Summary of planned capital works expenditure



Footpaths and cycleways	2,700	1,928	0	600	172	0	0	0	2,700	0
Drainage	1,356	100	56	0	1,200	0	0	0	1,356	0
Recreational, leisure and community facilities	10,884	1,515	1,597	1,500	6,272	0	150	300	10,034	400
Waste Management	0	0	0	0	0	0	0	0	0	0
Parks, Open Space and streetscapes	3,100	615	420	50	2,015	0	100	0	3,000	0
Aerodromes,	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	1,340	368	312	0	660	0	0	0	1,340	0
<b>Total Infrastructure</b>	<b>34,205</b>	<b>11,629</b>	<b>7,045</b>	<b>2,178</b>	<b>13,353</b>	<b>0</b>	<b>4,229</b>	<b>4,129</b>	<b>25,447</b>	<b>400</b>
<b>Total capital works expenditure</b>	<b>58,878</b>	<b>25,608</b>	<b>7,275</b>	<b>2,448</b>	<b>23,547</b>	<b>0</b>	<b>4,229</b>	<b>5,729</b>	<b>48,020</b>	<b>900</b>

	Asset Expenditure Types						Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Non Infrastructure	Grants	Contrib'ns	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2018</b>										
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0	0
Buildings	5,250	3,750	200	0	1,300	0	1,600	736	2,164	750

1. Summary of planned capital works expenditure (continued)



Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building Improvements	6,200	0	0	0	6,200	0	0	0	600	5,600
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>11,450</b>	<b>3,750</b>	<b>200</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>1,600</b>	<b>736</b>	<b>2,764</b>	<b>6,350</b>
<b>Total Property</b>	<b>11,450</b>	<b>3,750</b>	<b>200</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>1,600</b>	<b>736</b>	<b>2,764</b>	<b>6,350</b>
<b>Plant and Equipment</b>										
Heritage Plant and Equipment	0	0	0	0	0	0	0	0	0	0
Plant, Machinery and Equipment	1,541	1,541	0	0	0	0	0	0	1,541	0
Fixtures, Fittings and Furniture	80	80	0	0	0	0	0	0	80	0
Computers and Telecommunications	718	446	0	0	271	0	0	0	717	0
Library Books	0	0	0	0	0	0	0	0	0	0
<b>Total Plant &amp; Equipment</b>	<b>2,339</b>	<b>2,067</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,338</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	14,947	7,857	4,340	30	2,720	0	4,821	0	10,126	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	1,885	1,105	0	600	180	0	0	0	1,885	0
Drainage	755	55	700	0	0	0	0	0	755	0
Recreational, leisure and community facilities	9,950	7,233	1,148	0	1,520	50	0	1,577	6,374	2,000
Waste Management	0	0	0	0	0	0	0	0	0	0
Parks, Open Space and streetscapes	2,610	310	490	100	1,710	0	100	0	2,510	0
Aerodromes,	0	0	0	0	0	0	0	0	0	0





Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	4,257	3,030	362	0	865	0	314	0	3,943	0
<b>Total Infrastructure</b>	<b>34,404</b>	<b>19,590</b>	<b>7,040</b>	<b>730</b>	<b>6,995</b>	<b>50</b>	<b>5,235</b>	<b>1,577</b>	<b>25,593</b>	<b>2,000</b>
<b>Total capital works expenditure</b>	<b>48,193</b>	<b>25,407</b>	<b>7,240</b>	<b>730</b>	<b>15,496</b>	<b>50</b>	<b>6,835</b>	<b>2,313</b>	<b>30,695</b>	<b>8,350</b>

	Asset Expenditure Types						Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Non Infrastructure	Grants	Contrib'ns	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2019</b>										
<b>Property</b>										
Land	280	280	0	0	0	0	0	0	280	0
Land Improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>
Buildings	16,520	7,220	200	0	9,100	0	100	7,120	300	9,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building Improvements	5,400	0	0	0	5,400	0	0	0	830	4,570
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>21,920</b>	<b>7,220</b>	<b>200</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>100</b>	<b>7,120</b>	<b>1,130</b>	<b>13,570</b>
<b>Total Property</b>	<b>22,200</b>	<b>7,500</b>	<b>200</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>100</b>	<b>7,120</b>	<b>1,410</b>	<b>13,570</b>
<b>Plant and Equipment</b>										
Heritage Plant and Equipment	0	0	0	0	0	0	0	0	0	0

1. Summary of planned capital works expenditure



Plant, Machinery and Equipment	866	866	0	0	0	0	0	0	866	0
Fixtures, Fittings and Furniture	80	80	0	0	0	0	0	0	80	0
Computers and Telecommunications	891	655	0	0	236	0	0	0	891	0
Library Books	0	0	0	0	0	0	0	0	0	0
<b>Total Plant &amp; Equipment</b>	<b>1,837</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,837</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	22,144	15,917	4,645	30	1,552	0	6,378	6,980	8,786	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	3,116	1,694	0	600	822	0	500	14	2,602	0
Drainage	70	60	0	0	10	0	0	0	70	0
Recreational, leisure and community facilities	23,579	13,454	1,105	200	8,820	0	0	0	10,188	13,391
Waste Management	0	0	0	0	0	0	0	0	0	0
Parks, Open Space and streetscapes	3,712	165	937	900	1,710	0	100	0	3,612	0
Aerodromes,	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	4,599	3,263	416	0	920	0	600	0	3,999	0
<b>Total Infrastructure</b>	<b>57,220</b>	<b>34,553</b>	<b>7,103</b>	<b>1,730</b>	<b>13,834</b>	<b>0</b>	<b>7,578</b>	<b>6,994</b>	<b>29,257</b>	<b>13,391</b>
<b>Total capital works expenditure</b>	<b>81,257</b>	<b>43,654</b>	<b>7,303</b>	<b>1,730</b>	<b>28,570</b>	<b>0</b>	<b>7,678</b>	<b>14,114</b>	<b>32,504</b>	<b>26,961</b>



	Asset Expenditure Types						Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Non Infrastructure	Grants	Contrib'ns	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2020</b>										
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	16,743	3,793	300	0	12,650	0	1,000	1,697	2,296	11,750
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Building Improvements	950	0	0	0	950	0	0	0	950	0
Leasehold Improvements	0	0	0	0	0	0	0	0	0	0
<b>Total Buildings</b>	<b>17,693</b>	<b>3,793</b>	<b>300</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>1,000</b>	<b>1,697</b>	<b>3,246</b>	<b>11,750</b>
<b>Total Property</b>	<b>17,693</b>	<b>3,793</b>	<b>300</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>1,000</b>	<b>1,697</b>	<b>3,246</b>	<b>11,750</b>
<b>Plant and Equipment</b>										
Heritage Plant and Equipment	0	0	0	0	0	0	0	0	0	0
Plant, Machinery and Equipment	1,841	1,841	0	0	0	0	0	0	1,841	0
Fixtures, Fittings and Furniture	80	80	0	0	0	0	0	0	80	0
Computers and Telecommunications	776	518	0	0	258	0	0	0	776	0
Library Books	0	0	0	0	0	0	0	0	0	0
<b>Total Plant &amp; Equipment</b>	<b>2,697</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,697</b>	<b>0</b>

1. Summary of planned capital works expenditure



### Infrastructure

Roads	18,730	12,184	4,965	30	1,551	0	0	11,000	7,730	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	4,130	2,757	0	1,050	323	0	0	0	4,130	0
Drainage	305	60	16	0	229	0	0	0	305	0
Recreational, leisure and community facilities	21,650	15,187	842	0	5,621	0	0	3,516	9,875	8,259
Waste Management	0	0	0	0	0	0	0	0	0	0
Parks, Open Space and streetscapes	3,760	345	1,055	600	1,760	0	100	0	3,660	0
Aerodromes,	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	1,219	263	16	0	900	40	0	0	1,219	0
<b>Total Infrastructure</b>	<b>49,794</b>	<b>30,796</b>	<b>6,894</b>	<b>1,680</b>	<b>10,384</b>	<b>40</b>	<b>100</b>	<b>14,516</b>	<b>26,919</b>	<b>8,259</b>
<b>Total capital works expenditure</b>	<b>70,184</b>	<b>37,028</b>	<b>7,194</b>	<b>1,680</b>	<b>24,242</b>	<b>40</b>	<b>1,100</b>	<b>16,213</b>	<b>32,862</b>	<b>20,009</b>

## 2. Summary of planned human resources expenditure

	2016/2017 \$'000	2017/2018 \$'000	2018/2019 \$'000	2019/2020 \$'000
Executive				
- Permanent Part Time	245	251	257	264
- Permanent Full Time	669	686	703	720
<b>Total Executive</b>	<b>914</b>	<b>937</b>	<b>960</b>	<b>984</b>
Community Services				
- Permanent Part Time	12,366	12,675	12,992	13,316
- Permanent Full Time	9,942	10,191	10,445	10,707
<b>Total Community Services</b>	<b>22,308</b>	<b>22,866</b>	<b>23,437</b>	<b>24,023</b>
Partnerships and Engagement				
- Permanent Part Time	1,239	1,270	1,301	1,334
- Permanent Full Time	2,798	2,868	2,940	3,013
<b>Total Partnerships and Engagement</b>	<b>4,037</b>	<b>4,138</b>	<b>4,241</b>	<b>4,347</b>
City Transport and Presentation				
- Permanent Part Time	728	747	765	784
- Permanent Full Time	15,666	16,058	16,459	16,871
<b>Total City Transport and Presentation</b>	<b>16,394</b>	<b>16,805</b>	<b>17,224</b>	<b>17,655</b>
Planning and Major Projects				
- Permanent Part Time	1,269	1,300	1,333	1,366
- Permanent Full Time	9,307	9,539	9,778	10,022
<b>Total Planning and Major Projects</b>	<b>10,576</b>	<b>10,839</b>	<b>11,111</b>	<b>11,388</b>
Corporate Services				
- Permanent Part Time	3,619	3,710	3,803	3,898
- Permanent Full Time	11,818	12,113	12,416	12,726
<b>Total Corporate Services</b>	<b>15,437</b>	<b>15,823</b>	<b>16,219</b>	<b>16,624</b>
Casual	724	742	760	779
<b>Total</b>	<b>70,390</b>	<b>72,150</b>	<b>73,952</b>	<b>75,800</b>



## Summary of planned human resources expenditure (cont'd)

	2016/2017 FTE	2017/2018 FTE	2018/2019 FTE	2019/2020 FTE
Executive				
- Permanent Part Time	1.0	1.0	1.0	1.0
- Permanent Full Time	5.0	5.0	5.0	5.0
<b>Total Executive</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Community Services				
- Permanent Part Time	150.3	153.6	156.8	160.1
- Permanent Full Time	95.0	95.7	95.7	95.7
<b>Total Community Services</b>	<b>245.3</b>	<b>249.3</b>	<b>252.5</b>	<b>255.8</b>
Partnerships and Engagement				
- Permanent Part Time	13.5	13.5	13.1	13.1
- Permanent Full Time	26.0	25.0	25.0	25.0
<b>Total Partnerships and Engagement</b>	<b>39.5</b>	<b>38.5</b>	<b>38.1</b>	<b>38.1</b>
City Transport and Presentation				
- Permanent Part Time	10.0	9.4	9.4	9.4
- Permanent Full Time	184.0	178.1	178.1	175.6
<b>Total City Transport and Presentation</b>	<b>194.0</b>	<b>187.5</b>	<b>187.5</b>	<b>185.0</b>
Planning and Major Projects				
- Permanent Part Time	15.5	15.7	15.7	15.7
- Permanent Full Time	89.0	86.4	86.4	86.4
<b>Total Planning and Major Projects</b>	<b>104.5</b>	<b>102.1</b>	<b>102.1</b>	<b>102.1</b>
Corporate Services				
- Permanent Part Time	56.1	55.4	56.7	57.9
- Permanent Full Time	127.0	126.0	126.0	126.0
<b>Total Corporate Services</b>	<b>183.1</b>	<b>181.4</b>	<b>182.7</b>	<b>183.9</b>
Casual	4.3	4.3	4.3	4.3
<b>Total</b>	<b>776.7</b>	<b>769.1</b>	<b>773.1</b>	<b>775.2</b>

## 8. GLOSSARY

<b>Act</b>	▪ means the <i>Local Government Act 1989</i>
<b>Adjusted Underlying (Operating) Result</b>	▪ means the result obtained by adding back to the Total Comprehensive result the following items: non-recurrent capital grants, non-monetary asset contributions and other contributions to fund capital expenditure
<b>Annual report</b>	▪ means a report of the activities of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
<b>Asset expansion expenditure</b>	▪ means expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries
<b>Asset expenditure type</b>	▪ means the following types of asset expenditure: (a) asset renewal expenditure; (b) new asset expenditure; (c) asset upgrade expenditure; (d) asset expansion expenditure
<b>Asset renewal expenditure</b>	▪ means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
<b>Asset upgrade expenditure</b>	▪ means expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life
<b>Australian Accounting Standards (AASB)</b>	▪ means the accounting standards published by the Australian Accounting Standards Board
<b>Budget</b>	▪ means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the council plan
<b>Capital works expenditure</b>	▪ means expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade
<b>Council plan</b>	▪ means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four year
<b>Financial resources</b>	▪ means income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget
<b>Financial statements</b>	▪ means the financial statements and notes prepared in accordance with the Australian Accounting Standards as they apply to the general purpose financial reports of local governments and a statement of capital works and included in the annual report
<b>Financial year</b>	▪ means the period of 12 months ending on 30 June each year
<b>Human resources</b>	▪ means the staff employed by a council
<b>Indicator</b>	▪ means what will be measured to assess performance
<b>Initiatives</b>	▪ means actions that are one-off in nature and/or lead to improvements in service
<b>Major initiatives</b>	▪ means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have a major focus in the budget
<b>Minister</b>	▪ means the Minister for Local Government
<b>Model budget</b>	▪ means the <i>Victorian City Council Model Budget</i> prepared annually by the Institute of Chartered Accountants in Australia
<b>New asset expenditure</b>	▪ means expenditure that creates a new asset that provides a service that does not currently exist
<b>Non-financial resources</b>	▪ means the resources other than financial resources required to deliver the services

	and initiatives in the budget
<b>Non-infrastructure capital works</b>	<ul style="list-style-type: none"> <li>means the projects included in the annual capital works program that are considered to be maintenance rather than capital expenditure for accounting purposes. These include tree planting, feasibility studies and computer software and hardware implementations.</li> </ul>
<b>Non-recurrent grant</b>	<ul style="list-style-type: none"> <li>means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan</li> </ul>
<b>Planning and accountability framework</b>	<ul style="list-style-type: none"> <li>means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act</li> </ul>
<b>Performance statement</b>	<ul style="list-style-type: none"> <li>means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report</li> </ul>
<b>Recurrent grant</b>	<ul style="list-style-type: none"> <li>means a grant other than a non-recurrent grant</li> </ul>
<b>Regulations (LGR)</b>	<ul style="list-style-type: none"> <li>means the Local Government (Planning and Reporting) Regulations 2014</li> </ul>
<b>Report of operations</b>	<ul style="list-style-type: none"> <li>means a report containing a description of the operations of the council during the financial year and included in the annual report</li> </ul>
<b>Services</b>	<ul style="list-style-type: none"> <li>means assistance, support, advice and other actions undertaken by a council for the benefit of the local community</li> </ul>
<b>Statement of capital works</b>	<ul style="list-style-type: none"> <li>means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared accordance to the model statement of capital works in the Local Government Financial Report</li> </ul>
<b>Strategic objectives</b>	<ul style="list-style-type: none"> <li>means the outcomes a council is seeking to achieve over the next four years and included in the council plan</li> </ul>
<b>Strategic resource plan</b>	<ul style="list-style-type: none"> <li>means a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the council plan</li> </ul>
<b>Strategies</b>	<ul style="list-style-type: none"> <li>means high level actions directed at achieving the strategic objectives in the council plan</li> </ul>
<b>Statement of human resources</b>	<ul style="list-style-type: none"> <li>means a statement which shows all council staff expenditure and numbers of full time equivalent council staff</li> </ul>
<b>Statements of non-financial resources</b>	<ul style="list-style-type: none"> <li>means a statement which describes the non-financial resources including human resources</li> </ul>
<b>Summary of planned capital works expenditure</b>	<ul style="list-style-type: none"> <li>means a summary of capital works expenditure in relation to non-current assets classified according to the model statement of capital works in the Local Government Financial Report, by asset expenditure type and funding source</li> </ul>
<b>Summary of planned human resources expenditure</b>	<ul style="list-style-type: none"> <li>means a summary of permanent council staff expenditure and numbers of full time equivalent council staff categorised according to the organisational structure of the council</li> </ul>