

## FINANCIAL REPORTS

### **12 ADOPTION OF BUDGET 2018-2019**

FILE REFERENCE INT1831580

RESPONSIBLE GENERAL MANAGER Derek Madden

AUTHOR Doug Evans

#### RECOMMENDATION

That Council having advertised the Budget for the financial year 2018-19 and considered the submissions received resolves as follows;

1. The Budget as presented for the financial year 2018-19 be adopted, without amendment;
2. The Chief Executive Officer be authorised to give public notice of the adoption of such budget;
3. All person that lodged submissions be thanked for their interest and a written response be forwarded to all submitters advising that the budget has been adopted without amendment and responding to the matters raised in their individual submissions;
4. The amount which Council intends to raise by general rates and the annual service charges be declared as \$89,428,000 and calculated as follows:

General Rates	\$75,603,000
Garbage Charge	\$11,223,000
Green Waste Charge	\$2,602,100

or such further amount as is lawfully levied as a consequence of this resolution;

5. A general rate be declared in respect of the 2018-19 financial year and that the general rate be raised by the application of differential rates;
6. Each differential rate will be determined by multiplying the capital improved value of each rateable land (categorised by the characteristics described in the Budget document) by the relevant cents in the dollar of the Capital Improved Value of each property indicated in the following table:

Type	\$/CIV
Base Rate	0.002913
Agricultural Land	0.002185
Urban Rate	0.003088
Urban Vacant Land	0.006669
Urban Commercial and Industrial	0.004225
Urban Agricultural Land	0.002477
Lakeside Residential	0.003147
Lakeside Vacant Land	0.006796

7. In accordance with section 4(4) of the Recreational Lands Act 1963, the amount of rates payable in respect of each of the rateable land to which that Act applies be determined by multiplying the capital improved value of that rateable land by .2185% (or 0.2185 cents in the dollar of capital improved value);
8. That council adopt the fees and charges for 2018-19 included within the budget
9. An annual service charge be declared in respect of 2018-19 financial year for the collection and disposal of refuse and that this charge be set at of \$283.70 for land (or part) in respect of which any annual service charge may be levied, and be based on the criterion of location within council's municipal district
10. An annual service charge be declared in respect of 2018-19 financial year for the collection of

green waste and that this charge be in the sum of \$117 for land (or part) supplied with a green waste collection service

11. All rates and charges be paid in four instalments, in accordance with section 167(1) of the Local Government Act 1989;
12. If any rates and charges are not paid by the date on which they are due, interest be paid by the person liable to pay them in accordance with section 172 of the Local Government Act 1989;
13. The General Manager Corporate Services be authorised to levy and recover the general rates, annual service charges and interest in accordance with the Local Government Act 1989.

### Attachments

<a href="#">1</a> ↓	Draft Budget	72 Pages
<a href="#">2</a> ↓	Alliance for Gambling Reform request for grant	8 Pages
<a href="#">3</a> ↓	Budget Submission David Roberts	1 Page
<a href="#">4</a> ↓	Budget submissions received	87 Pages

### EXECUTIVE SUMMARY

To formally consider the Budget for the 2018-19 financial year and to resolve on the submissions received.

### BACKGROUND

Council at a Special Meeting held on Monday 26 March 2018 resolved to give public notice of the preparation of the budget for the forthcoming financial year and the advertising undertaken indicated that the Council would consider a recommendation to adopt the Budget at this meeting.

Any persons that lodged a submission regarding the Draft Budget or Council Plan were given the opportunity to speak to their submission at a Special Council Meeting held on Tuesday 7 May.

Council is therefore now in a position to formally resolve on the budget.

### POLICY IMPLICATIONS

Nil

### RELEVANCE TO COUNCIL PLAN

The budget for the forthcoming financial year has been prepared on the basis of delivering the Council Plan activities.

### CONSULTATION/COMMUNICATION

The appropriate public notice has appeared advising that the draft budget was available for inspection at the Civic Centre and at the Pakenham, Emerald and mobile libraries as well as on the Council's website seeking comment and submissions.

At the closing date for the lodgement of submissions on the Proposed Budget 2018-19 8 submissions had been received. Those persons who wished to speak in support of their

submission were provided with this opportunity at a Special Council Meeting held on Monday 7 May 2018.

Community information sessions were held at the Pakenham Library, Gembrook Community Centre and Koo Wee Rup Community Centre during April 2018. Although not overly attended, these sessions provided the opportunity for the community to engage with Senior Management of Council. A number of issues were discussed at these forums. The main items are listed below:

1. Council infrastructure, in particular roads, was highlighted as an area that needs to be adequately resourced.
2. Sporting infrastructure - the issues around a second oval needed for Koo Wee Rup and the extension of the community centre were discussed.
3. Council's financial sustainability was discussed and residents expressed a desire for Council to be as prudent as possible with public funds and ensure that value for money was been received for works completed.

Written submissions were received from:

Name	Details
David Roberts and others	Allocation of funding for completion of Zebra Crossing at shopping centre at Windermere Boulevard Pakenham. Petition also attached will also be tabled at Council meeting.
<p><b>Proposed response</b> As acknowledged by Mr Roberts when he spoke in support of this submission a pram crossing has recently been installed on Windermere Boulevard near the Coles car park within the shopping strip to assist in pedestrians crossing at this location.</p> <p>The location of a future controlled wombat-style flashing zebra crossing has been identified for this location, however it does not currently meet the VicRoads requirements for pedestrian numbers and car speeds at this period in time.</p> <p>A new primary school will be opening in 2019 on Atlantic Drive that is likely to increase pedestrian volumes across Windermere Boulevard during the school peaks. As this increase in pedestrian volumes from the school is during discrete times it will be addressed through the school crossing program and a school crossing will be installed over Windermere Boulevard if required.</p>	
Teena Graham	Allocation of funds for improvements to Tynong Bayles Road, Bayles. The section of road referred to is a 3 km stretch from Bayles to Ropers Lane
<p><b>Proposed response</b> Traffic counts and surveys will be undertaken along this stretch of road to ascertain traffic volumes and speeds, if these surveys indicate that improvements works are required then these works will be factored into future road programs.</p>	
Cheryl Daly 4C's	<p>4C's is asking Cardinia Shire Council for a \$500,000 operating budget to provide sustainable funding for 4C's to continue to operate in 2018 and impact the lives of our community.</p> <p>Ideally, we request a commitment for 3 years of funding at \$500,000 per year as we source and establish longer term funding options which will include Major Events which will sustain us for the future.</p>
<p><b>Proposed response</b> Council is not able to provide the \$500,000 requested by 4C's but will be able to continue to commit the \$50,000 (approx.) to 4C's as rental of their premise on an ongoing basis. Council staff can work with 4C's to identify potential grant funding opportunities and assist in supporting these efforts.</p>	

Name	Details
Gavin Brook Koo Wee Rup Township Committee	Requesting extension of the Koo Wee Rup Community Centre. We urge you to include this important upgrade of Koo Wee Rup's main community facility in this planning process.
Proposed response: That the Township Committee be asked to provide details of the proposed extension and demands on the facility so that Council can gain an understanding of the extent of the works involved and cost associated with the improvements for consideration as part of future budgets or potential grant applications.	
Toni Hunter-Miller	Requesting construction of footpaths in Walford, Yackatooon & Bergland Roads in Upper Beaconsfield
Proposed response That as Council resolved at its April Council Meeting Ms Hunter-Miller be advised that:  1. That the footpath is listed on Council's footpath priority list, however is ranked as a low priority and would not be constructed in the foreseeable future, and  2. To bring construction forward, affected residents would need to contribute to the construction of the footpath  In addition the suggestion by Ms Hunter-Miller to undertake these works progressively over a period of years be considered in future footpath construction budgets.	
Gloria O Connor, Cardinia Ratepayers and Resident's Assoc.	I am interested to know why Corporate Management has been increased from \$3,463,000 to \$4,205,000, and why Child and Family Services has been reduced from \$1,216,000 to \$1,189,000 ? Also, new projects in the Capital Works program include James Bathe Recreation Reserve \$2.025m, Deep Creek Reserve \$1.865m, Bunyip Soccer Facility \$1.8m, Comely Banks Children's Facility \$2.580m, but Lang Lang Recreation Facility has been allocated \$4.724m, why this urgent priority? Regarding the currently on trial camera network in the formal Council meeting room, there is common opinion that it is unnecessary, and that its future cost would be far better allocated towards upgrade and improvement of the current Council telephone communication system that is no longer adequate to service the growing increase of incoming calls from the community. The inefficient microphone system installed for Council meetings also requires inspection. Regarding the very bad condition of a huge number of unsealed rural roads, although dry weather conditions have contributed to their deterioration, it is still a fact that they require more frequent efficient maintenance.
Proposed response: A detailed response will be provided to Mrs O'Connor correcting some inaccuracies in her submission.	

All persons who lodged submissions will be thanked for their interest and a written response will be forwarded advising that the Budget has been adopted without amendment and responding to the matters raised in their individual submissions.

## FINANCIAL AND RESOURCE IMPLICATIONS

Council must prepare and adopt a budget for the forthcoming financial year to be able to fund the various services and programs required. Any reduction in revenue or increase in expenditure would require corrections to be made to the 2018-19 Budget document.

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**CONCLUSION**

Having complied with the Local Government Act provisions and considered the submissions received Council is in a position to formally resolve on the Budget for the 2018-19 financial year and resolve on the submissions received.