

1 ADOPTION OF BUDGET

FILE REFERENCE INT1623404

RESPONSIBLE GENERAL MANAGER Derek Madden

AUTHOR Doug Evans

RECOMMENDATION

That Council having advertised the Budget for the financial year 2016/17 and considered the submissions received resolves as follows;

1. The Budget in the two formats presented for the financial year 2016/17 be adopted ;
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 \$77,467,900 and calculated as follows:

General Rates	\$66,618,600
Garbage Charge	\$8,612,800
Green Waste Charge	\$2,236,500

 or such further amount as is lawfully levied as a consequence of this resolution;
5. A general rate be declared in respect of the 2016/17 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	0.003364
Agricultural Land	0.002523
Urban Rate	0.003566
Urban Vacant Land	0.007737
Urban Commercial and Industrial	0.004878
Urban Agricultural Land	0.002859
Lakeside Residential	0.003633
Lakeside Vacant Land	0.007838

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 .2523% (or 0.2523 cents in the dollar of capital improved value);
8. That council adopt the fees and charges for 2016/17 included within the budget;
9. An annual service charge be declared in respect of 2016/17 financial year for the collection and disposal of refuse and that this charge be set at of \$235.05 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 2016/17 financial year for the collection

of green waste and that this charge be in the sum of \$132.85 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 Property and Revenue Manager be authorised to levy and recover the general rates, annual service charges and interest in accordance with the Local Government Act 1989.

Attachments

Nil.

EXECUTIVE SUMMARY

To formally consider the Budget for the 2016-17 financial year and to resolve on the submissions received.

As part of the 2016-17 Budget council has completed an extensive consultation. This has included the successful "Big Budget Brainstorm". Presentations of the top 10 items were received by Council as part of this process and Council would like to thank the community for the tremendous response it received to the "Big Budget Brainstorm". As part of the process Council will be contacting the parties who made these submissions in the coming weeks outlining how Council will be working to resolve the issues raised.

In addition to the "Big Budget Brainstorm" and the traditional methods of receiving feedback Council also for the first time utilised a simple on line feedback method. Again Council would like to thank the community for providing feedback via this channel and it has been an enormous success with over 1,300 residents contacting council via this channel.

Going forward council will be reviewing on an ongoing basis the success of differing forms of consultations with the aim of creating environments where residents feel they can contribute.

BACKGROUND

Council at a Special Meeting held on Monday 7 March 2016 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.

Two copies of the budget are provided, the first copy is in the original format as previously advertised, the second copy is based on the latest Model Budget prepared and issued by Chartered Accountants Australia and New Zealand (CAANZ). This updated model was not available when council was preparing its budget and council utilised the 2015-16 model budget format. The differing formats contain the same information. The difference in the Models relates to how the contents have been re-ordered to bring all the budget reports which are statutory requirements to the front of the document, followed by the budget analysis, long term strategies, and the appendices.

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

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 actions contained within the Council Plan.

CONSULTATION/COMMUNICATION

The appropriate public notice has appeared advising that the draft budget was available for inspection at the Shire Offices 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 2016-17 and Amended Council Plan, 14 submissions from 6 different organisations or individuals had been received. In addition, 34 submissions had been received via the online survey.

Written submissions were received from:

Name	Date	Details
Cockatoo Township Committee	28/11/15	Submission of a list of 7 projects categorised into Traffic & Transport and Open Space for consideration.
Tilly Vervoort	21/03/16	Asks whether Councillors are willing to consider a discount in rates for resident ratepayers living in retirement villages
Fairer Rates for Residents in Retirement Villages Group	6/4/16	Submit that Residents in Retirement Villages within Cardinia Shire Council are given a 15% differential reduction in rates
Ray Brown	6/4/16	To provide an airlock in front of the entrance doors of the Koo Wee Rup Community Centre
Cardinia Ratepayers & Residents Association	6/4/16	Questions the pre-budget consultation process and provides suggestions for future consultation. Requests more transparency especially in relation to the carry over funding for non-completed projects. Query in relation to estimated financial return from the sale of assets as well as the total of funds allocated to sporting ovals and facilities. Seeks information in relation to the monitoring of the roads grading service and further explanation in relation to staffing changes as a result of the organisation dealing with rate capping. Suggestion in relation to information included on the rate notices for 2016
Graham Jolly	9/3/16	Requests rates income figures and garbage and green waste figures be shown separately for the budget and for all financial reports and results into the future.
Graham Jolly	14/3/16	Questions why provisions are increasing each year, and why the provisions figures reported in the Annual Financial Statements are different to the Budget. Further question raised in relation to Developer Contribution Plans and why annual report is different to budget

Graham Jolly	27/3/16	Request changes to Strategic Resource Plan, including rates and charges being shown separately, further breakdown of Materials & Services, and reduction in borrowings.
Graham Jolly	27/3/16	Requests further transparency in the Budget, including further breakdown of Materials & Services.
Graham Jolly	29/3/16	Recommends cost savings to Council in regards to the Connect publication.
Graham Jolly	30/3/16	Recommends cost cutting exercise for Council in regards to the Municipal Association of Victoria (MAV).
Graham Jolly	30/3/16	Recommends cost cutting exercise for Council in regards to employee expenses
Graham Jolly	2/4/16	Requests further details in relation to four projects in the Capital Works Programs and requests that this detail is included as notes in this budget and future budgets

Submissions received via on line survey were:

Date	Details
16/3/16	Kenilworth Avenue Beaconsfield MUST be sealed.
16/3/16	Please contact the appropriate Government body to fix up the ridiculous situation at the McGregor Road rail crossing - rail crossing badly in need of being widened to meet the road widening. For attention please!
16/3/16	I would like to make a written submission .Absolute disgust with major unmade and poorly maintained Patterson Rd and Officer South Road
16/3/16	To encourage passers-by on the bypass to visit Pakenham and support local businesses council needs to create an appealing exterior, we're now 'blocked' off with sound barriers and this suggests they've been installed to keep the 'bogans' in as was reported on social media and in the Melbourne news for all to hear by high school students from an inner suburbs upper class school. Parks and gardens have become increasingly important to supplement the restrictions in the medium to high density homes being built, Blue Horizons Estate has not one single play area in its own right whereas other estates enjoy open spaces, play areas where parents don't have to worry about sending them to the other end of the estate to enjoy some physical activity. I watch, every day, as young people walk some distance to adjoining estates to play where they run the risk of harm to themselves or to others when acting in groups not to mention taking part in acts of graffiti. Council should consider installing a running track that encircles the estate, outside the barriers is a safe distance from the Freeway and it could easily create a pleasant view from the road. Thank you.
16/3/16	Cut rates. Cut councillors spending.
16/3/16	The budget should include a sufficient allocation to greatly improve the maintenance program for McGregor Rd. The current categorisation does not reflect the roads usage and importance and the current maintenance is grossly inadequate resulting in the road often being in a very dangerous state of disrepair.
16/3/16	Funding needs to be made available to seal Kenilworth av Officer due to high amounts of traffic using it as shortcut through to new estates on Rix Rd. which will only increase. Due to its poor condition and lack of maintenance it is a major safety concern

Date	Details
16/3/16	<p>I would like to see ewaste collected at least monthly via curb side pickup. If not possible I would like to see this happen in conjunction with the hard waste pick up, with a separate pick up for ewaste items.</p> <p>I also think a foot/bike path linking the railway towns would be a boost to each town, ie. Bunyip to Nar Nar Goon. Longwarry, although in a different shire would be good to include. Such a great tourist drawcard.</p> <p>I would be prepared to appear in person. Please notify me if this is possible with details.</p>
16/3/16	<p>My address is 61 Denhams Road, Koo Wee Rup. The land between my house and the drain is council land, have this slashed ASAP please. Thanks</p>
16/3/16	<p>I would like to submit that all major roads in and around Pakenham have Bicycle Lanes added to them. Our roads are wide enough to have them added. They don't need to be separated just added so the motorists can see that Cyclists are allowed to share the roads with them</p>
16/3/16	<p>There is a unofficial dog near Cockatoo Road, Pakenham. Many people moved in as the developer told us it was an official dog park, we are now told it is not a council supported one and therefore many of us feel ripped off because it needs council assistance.</p>
16/3/16	<p>Please ensure that fountain at Lakeside is renovated or replaced, so that it always works and floodlight at night. This is the best feature of lakeside and such a shame that is out of action so often.</p>
16/3/16	<p>School crossings around St Clare's and St Francis. Kids cross the Rd to get to school every day. There is no other way to get to the schools unless you cross a Rd. There is not one crossing within the Grandvue estate to assist them. Someone will get killed or injured soon. It is disgusting that we cannot pay for some white paint on the Rd.</p>
16/3/16	<p>Please finish the safety fencing on the north side of Harold Street in Officer as promised. This was supposed to be included in the 2016 budget. Please note the following missive.....</p> <p>From: Mark Howard Sent: Friday, 26 September 2014 4:06 PM To: Cr. Brett Owen Subject: Merit 803782 - Harold Street Officer</p> <p>Hi Cr Owen, Council officers have inspected Harold Street, Officer to investigate the concern raised by the resident relating to the absence of a fence between Harold Street and the railway line. A quotation has been sourced to construct a post and barbed wire fence along this alignment. The funds to undertake these works are unbudgeted and will require a budget submission to be made. I have requested the Open Space team apply for funding in the 2015-16 Financial Year.</p> <p>Kind regards Mark Howard Operations Team Leader Cardinia Shire Council</p> <p>There is a real and present danger to the residents as any child in this estate can walk onto the rail line unimpeded. The road widening and pedestrian works at Cardinia Road, which is about to be commenced, will increase pedestrian traffic along this strip and further expose people to danger from the rail line. The street light at the end of Harold Street, where it meets Cardinia Road, has still not been replaced since it was knocked over by your garbage contractor 12 months ago!</p>
16/3/16	<p>More funds need to be allocated to roads</p>

Date	Details
16/3/16	When will Bessie Creek Road be a fully sealed road all the way? Our cars are getting damaged from driving over the ruts in the road each day. We pay AUD2,600 each year in rates but get nothing done for us in return. Make our road a safe, decent road please!
17/3/16	As an Emerald resident I don't know what to say about how our rates are spent. Our roads have potholes 99% of the time. Council has approved developments which have robbed Emerald of its charm and character. If the councillors would just spend a few minutes in Olinda they would see a town which still has much of its personality preserved, and tourists are flocking there. Emerald is becoming a mini-Pakenham, and Pakenham is a soulless zombie town.
17/3/16	I would like to see the road infrastructure done between brunt road and Bayview Road. Its great that the council got all the roads fixed up where the council officers are, but the rest of the road is in appalling condition and not safe. The Round about that is proposed at Bayview Road, needs to be built ASAP. It is so unsafe for the children leaving St Brigits school before and after school. There has been so many accidents and cars get into the median strip and then can't see the oncoming cars. We will see the death of a child soon if this is not made a priority. And the footpaths need to be built so ALL the new houses in Timbertop and Potters Grove can walk safely to the train station. Stop procrastinating and just get it done.
17/3/16	Please consider the sealing of more roads within the township of Gembrook , . Station Road services the school, is used by traffic for the market and puffing billy and the mobile library and other buses use it to access the town ship. Surely that's enough traffic to get the road sealed ?
17/3/16	Fix train lines asap. Its bullshit and should of been done years ago. Needs to go under or over asap cos that's how bad it is. I'm about to leave as I can't take it much longer
17/3/16	I would really love to see Council coming to the party to help upgrade facilities at Toomuc recreation reserve particularly to help cope with the increasing number of participants in baseball, the club has grown from strength to strength and in competing and travelling to other locations our poor grounds and facilities are well behind in the level of quality. All the teams are proud to represent Pakenham but in order to maintain competitive and grow the game even more within Pakenham we need the facilities to aid in that growth. I unfortunately will be unable to attend due to conflicting work schedule.
18/3/16	More money should be made available for residential road upgrades, especially in the hills area, it appears that the residents up here in the more or less established areas are only a source of rate revenue and not much more. we have been promised many times that our situation will be addressed but that is all. no lasting work performed at all. the newer areas in the shire have all roads and drains, etc. in our area we have constant dust, blocked drains rough roads, no speed signs, drivers using one way roads the wrong way all the time and no improvements being made. maybe it is time to start looking after the residents that have supported the shire over the years instead of hollow promises.
18/3/16	Yes, I am very concerned about Council's level of debt which has been rising considerably over the 12 years I have lived in Cardinia. I would like Council to seriously attend to reducing debt levels significantly over the next 5 years. This is a very important issue to me.

Date	Details
21/3/16	<p>Again, the racecourse Rd /Koo-wee-rup Rd needs upgrading desperately. Especially the roundsabouts.</p> <p>Let's get it done now before the old racecourse gets houses built and it's so much busier.</p> <p>For me some evenings, it's quicker for me to go past the exit to Nar Nar Goon and drive back to my house in silver gum estate, than to sit in the traffic on the off ramp and Bald Hill Rd round about.</p>
21/3/16	Please allocate more money on making residents feel safe and offering harsh attacks on crimes and drugs.
22/3/16	<p>Councillors should stop wasting money .I.E Pepys land Emerald. Sell cheap by back expensive.and many other wasted schemes. It is fine to lower the speed limit so the roads do not have to be upgraded. By the time I travel a long distance on poor Victorian roads it takes longer to get home and tiring due to going so slow. Put money into a decent swimming pool in Emerald then we will not have to go to Casey or Monbulk. When approving new estates improve all main roads to 4 lanes minimum. Any council or councillors who waste rate our money should be sacked as per private Business would. Work together to improve the community and you will be respected more.</p>
23/3/16	Maintain drains in areas prone to flooding twice a year
24/3/16	Pool for Emerald!!!!
27/3/16	Why spend more money on parks & amenities when it's so hard to get around town due to poorly designed roads & transport? And if you increase rates again, I'm moving.
28/3/16	Bus services need to be up and running inn new estate areas. Also make it easy to find out what is proposed i.e. shops etc and time lines of work starting and aprox completion
29/3/16	<p>Yes I would appear and would be more than willing to discuss with council. However, I'm a doctor and will be working that evening</p> <p>I am more than happy to be contacted as I feel very passionate about these issues especially as I have lived here for more than 20 years</p> <p>Email is the most appropriate</p> <p>Maintenance on Nar Nar Goon roads is poor particularly slashing of drains which.is a major fire and snake risk</p> <p>Particularly concerned about the amount of regional land being bought up for housing developments -seriously concerned that the likes of Frank Facey has the funds and power to buy through restrictions on green belts and agricultural areas whilst smaller farmers cannot subdivide under 40 acres when clearly this region is particular has the potential to thrive with small local farmlets</p> <p>Also mental health services need desperately to be set up in Pakenham.</p> <p>Currently Casey and Cranbourne are swamped and community mental health centre is essentially for the wellbeing of Cardinia Shire residents to the point it is now critical</p> <p>More than this there doesn't appear to be a lot of support of drug and alcohol services which is seriously concerning given Pakenham is currently the largest distributor of ice in Victoria</p>
29/3/16	Spend OUR money in the right area population is growing and there is little to do here
4/4/16	We need more libraries and children's services, like playgroups and story times. Please put a footpath along Brunt Rd and all the way along Rix Rd to Officer Secondary College.
4/4/16	An increase in funding for sealing of unsealed roads in the hills area and fire fuel

Date	Details
	prevention in council reserves in cockatoo - garden city estate as example

All person that lodged submissions will be thanked for their interest and a written response will be forwarded to all submitters 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 2015-16 Budget document.

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 2016-17 financial year and resolve on the submissions received.