



Moreland City Council

COUNCIL AGENDA

MONDAY 24 JUNE 2019

COMMENCING 6 PM

**COUNCIL CHAMBER, MORELAND CIVIC CENTRE,
90 BELL STREET, COBURG**

Language Link

This is the Agenda for the Council meeting.
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Αυτή είναι η Ημερήσια Διάταξη για τη Συνεδρίαση του Συμβουλίου (Council Meeting). Για βοήθεια με οποιοδήποτε από τα θέματα της ημερήσιας διάταξης, παρακαλείστε να τηλεφωνήσετε στο Γλωσσικό Σύνδεσμο (Language Link), στο 9280 1912.

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ਇਹ ਕੌਂਸਲ ਦੀ ਮੀਟਿੰਗ ਦਾ ਏਜੰਡਾ ਹੈ। ਏਜੰਡੇ ਦੀ ਕਿਸੇ ਆਈਟਮ ਬਾਰੇ ਮਦਦ ਲਈ, ਕ੍ਰਿਪਾ ਕਰਕੇ 9280 0751 ਤੇ ਟੈਲੀਫੋਨ ਕਰੋ।



1. WELCOME

2. APOLOGIES

Leave of absence has been granted to:

- Cr Carli Hannan - 11 April 2019 to 12 August 2019
- Cr Davidson - 19 June 2019 to 31 July 2019
- Cr Tapinos - 17 June 2019 to 30 July 2019

3. DECLARATION OF INTERESTS AND/OR CONFLICT OF INTERESTS

4. COUNCIL REPORT

**EMF24/19 ADOPTION - 2019/2020 BUDGET, STRATEGIC
RESOURCE PLAN 2019-2024, RATING STRATEGY
2019/2020, FEES AND CHARGES SCHEDULE
2019/2020 AND COUNCIL ACTION PLAN 2019/2020
(D19/191588)**

3

EMF24/19 ADOPTION - 2019/2020 BUDGET, STRATEGIC RESOURCE PLAN 2019-2024, RATING STRATEGY 2019/2020, FEES AND CHARGES SCHEDULE 2019/2020 AND COUNCIL ACTION PLAN 2019/2020 (D19/191588)

Executive Manager Finance

Finance Management

Executive Summary

The purpose of this report is to present for adoption the:

- 2019/2020 Budget (Attachment 1);
- Strategic Resource Plan 2019-2024 (Attachment 2)
- Rating Strategy 2019/2020 (Attachment 3);
- Fees and Charges Schedule 2019/2020 (Attachment 4); and
- Council Action Plan (CAP) 2019/2020 (Attachment 5).

A number of amendments have been made to the proposed 2019/2020 Budget (proposed budget) that was made available for community consultation on 26 April 2019. These changes are based on new information and budget submissions received as part of the community consultation process. Details of the changes are summarised in section 3 of this report.

25 submissions were made to the proposed budget, addressing 17 separate topics. The submissions are included at Attachment 6.

Changes that have been made to the proposed budget since public consultation are summarised as follows:

- **Alliance for Gambling Reform:** Funding of \$25,000 per annum has been allocated in the operating projects budget for two years;
- **Brunswick Beethoven Festival:** Funding of \$7,500 per annum has been allocated in the operating projects budget for two years;
- **Collaborative Graffiti Intervention Program:** Funding of \$76,000 has been allocated in the operating projects budget;
- **Homelessness Street Count:** Funding of \$27,000 has been allocated in the operating projects budget;
- **Significant projects reserve:** An additional \$264,500 has been allocated to the significant projects reserve for the delivery of the Wheatsheaf Community Hub;
- **Federal Assistance Grant:** Council will receive 50 per cent, being \$2.47 million, of the general purpose grants for 2019/2020 in June 2019. Once Council receives this grant, it will be able to use it to fund its operations during the 2019/2020 financial year;
- **Bonwick Street:** Additional funding of \$110,000 has been allocating in the capital works program;
- **Christmas Decorations:** Funding of \$50,000 has been brought forward into 2019/2020 capital works program from the 2020/21 and 2021/22 capital works allocations;
- **Fees and Charges:** Statutory fees and charges set by the State have been adjusted from a 2 per cent increase to a 2.5 per cent increase. Minor rounding errors in fees and charges have been rectified and are included in the Fees and Charges Schedule at Attachment 4.
- **Mid-year budget review items:** Funding of \$700,319 has been carried forward from 2018/2019 into 2019/2020 as a result of the mid-year budget review.

In 2019/2020 (FY20) there will be 49 active CAP items for delivery (as detailed in Attachment 5), down from 64 items from the second year of delivery of the Council Plan 2017-2021. This reduction is largely due to 13 CAP items being either completed in 2018/19 or are now considered to be business as usual from 2019/20 onwards. Some of the projects for delivery in FY20, include construction of two new parks in Brunswick, the Upfield Bike Path extension and lighting, expansion of the Counihan Gallery and 6 playground upgrades.

Officer Recommendation

Council having received and considered submissions to the proposed 2019/2020 Budget:

1. Adopts the 2019/2020 Budget, as detailed in Attachment 1 to this report, and gives public notice in accordance with section 130(2) of the *Local Government Act 1989*.
2. In accordance with section 223(1)(d)(ii) of the *Local Government Act 1989*, notifies in writing, all people who made separate written submissions (and in the case of submissions lodged on behalf of a number of people, notify in writing to one of those people) of Council's decision, the reasons for the decision and thanks them for their submission.
3. Formally declares the Rates Levies and Annual Service Charges for the 2019/2020 rating year as follows:

a) Declaration of Rates and Charges:

In accordance with section 158 of the *Local Government Act 1989*, the following rates and charges are declared for the rating year commencing 1 July 2019 and ending 30 June 2020.

b) Amount intended to be raised:

An amount of \$156,601,089 (or such other amount as is lawfully raised as a consequence of this resolution) be declared as the amount which Council intends to raise by general rates and the annual service charge, which is calculated as follows:

Category	Amount
Residential properties	\$127,477,683
Commercial properties	\$7,806,679
Industrial properties	\$4,894,543
Municipal charge	\$0
Service charges	\$16,404,236
Charge in lieu of rates on cultural and recreational lands	\$17,948
Total	\$156,601,089

i. General rates:

- A general rate to be declared for the 2019/2020 financial year. The rateable amount per property will be determined by multiplying the Capital Improved Value of each rateable property by the rate in the dollar indicated in the following table:

Category	Rate
Residential properties	0.00246452 (0.24645 cents in the dollar of Capital Improved Value)
Commercial properties	0.00246452 (0.24645 cents in the dollar of Capital Improved Value)
Industrial properties	0.00246452 (0.24645 cents in the dollar of Capital Improved Value)

- ii. No amount is fixed as the minimum amount payable by way of general rate in respect of each rateable property within the municipal district.
- c) Municipal charge:
No municipal charge is declared in respect of the 2019/2020 financial year.
- d) Annual service charge:
 - i. An annual service charge, for the collection and disposal of refuse, be declared in respect of the 2019/2020 financial year.
 - ii. The annual service charge be in the sum of, and be based on the criteria, set out below:

Category	Rate
60 litres of capacity	\$72.38
80 litres of capacity	\$193.01
120 litres of capacity	\$434.27
120 litre bin (shared 240 litre)	\$325.70
160 litres of capacity	\$627.28
160 litres of capacity (concession approved)	\$313.64
200 litres of capacity	\$772.04
200 litres of capacity (concession approved)	\$386.02
240 litres of capacity (residential properties)	\$916.79
240 litres of capacity (shared)	\$144.76
240 litres of capacity (residential property concession approved)	\$458.40

- e) Cultural and recreational land:
In accordance with section 4(4) of the *Cultural and Recreational Lands Act 1963*, the following amounts be declared as a charge in lieu of the general rate (which would otherwise be payable):

Glenroy Road, Glenroy	Northern Golf Club	\$15,052
Outlook Road, Coburg	Vic Amateur Basketball Association	\$2,896
Total:		\$17,948

- f) Incentives:
No incentives are declared for the payment of general rates (and annual service charge described earlier in this resolution) before dates fixed or specified for their payment under section 167 of the *Local Government Act 1989*.

- g) Interest on rates and charges:
 - i. Interest is to be charged in accordance with section 172 of the *Local Government Act 1989*, on any amounts of rates and charges which have not yet been paid by the instalment dates fixed by the Minister in accordance with section 167 of the *Local Government Act 1989*;
 - ii. That the interest to be charged is at the rate fixed under section 2 of the *Penalty Interest Rates Act 1983*, that applied on the first day of July immediately before the due date for payment; and
 - iii. Interest on rates and charges is to be calculated from the date on which the instalment was due.
 - h) Interest on unpaid monies:
 - i. Interest is to be charged on any amounts of money (other than rates and charges) which a person owes to the Council, and which has not been paid by the due date;
 - ii. The interest rate shall be determined by Council from time to time and shall not exceed the rate fixed from time to time by the Order-in-Council; and
 - iii. That such interest is to be applied in accordance with the provisions of section 227A of the *Local Government Act 1989*.
4. Notes funding for the Alliance for Gambling Reform for \$25,000 for 2 years.
 5. Notes funding for the Beethoven Music Festival for \$7,500 for 2 years.
 6. Notes that officers will continue their investigations into the Jessie Morris Hall noise issues and that if there is a requirement for funding that this will be referred to the 2019/20 Mid-Year Review Budget process.
 7. Notes that officers will continue working with the team scoping the RMIT University led research in to Public Housing, and that the funding request would be further considered as part of the 2019/20 Mid-Year Review Budget process. This will enable a comprehensive understanding of the funding requirements.
 8. Notes that officers will undertake further site analysis of potential sites in the municipality for an exercise park for seniors and prepare a business case for future consideration.
 9. Notes that officers will bring forward the work of undertaking a Redevelopment Plan for Richards Reserve in 2019/20 to determine priorities for the reserve, including the need and/or location for public toilets.
 10. Adopts the Strategic Resource Plan 2019-2024, at Attachment 2 to this report.
 11. Adopts the Rating Strategy 2019/2020, at Attachment 3 to this report.
 12. Adopts the Fees and Charges Schedule 2019/2020, at Attachment 4 to this report.
 13. Adopts the Council Action Plan 2019/2020, at Attachment 5 to this report.
 14. Notes the public submissions to the proposed 2019/2020 Budget and Rating Strategy, and Strategic Resource Plan 2019-2024, at Attachment 6 to this report.

1. Policy Context

The 2019/2020 Budget has been informed by Council priorities and commitments including the Council Plan 2017-2021 and the 5-Year Financial Plan.

The Council Action Plan (CAP) 2019/2020 contains the deliverables and corresponding actions, measures and targets, to be delivered during the 2019/2020 financial year to achieve the vision articulated in the 2017-2021 Council Plan and alignment to the 4-year implementation plan.

2. Background

On 23 April 2019, Council resolved to advertise the proposed 2019/2020 Budget and Rating Strategy, and Strategic Resource Plan 2019-2024, and to call for public submissions. A meeting to receive and hear from people in support of their written submissions received during the public consultation period was held on 3 June 2019.

Councillors attended 2 strategic planning workshops in October 2018 and March 2019, whereby presentation and discussion on progress of the CAP 2018/19 and planning for the 2019/20 CAP occurred. In addition, the CAP 2019/20 was reviewed by respective Directors and Managers to inform the preparation of this report. This included one on one discussions to ensure resourcing and budget considerations were addressed and incorporated in the 2019/20 program and reflected in the Budget.

3. Issues

The prepared budget for the 2019/2020 financial year, at **Attachment 1**. Key features include:

- The rate rise proposed is 2.5 per cent on the total rate base, in accordance with the rate cap that set by the Minister for Local Government.
- Total waste charges are proposed to increase by 11.5 per cent mainly due to the roll out of Food Organic Green Organic waste collection.
- A Capital Works Program of \$45.95 million.
- An Operating Projects Program of \$8.33 million, which includes existing programs.
- An underlying operating surplus of \$15.43 million to meet the loan redemption requirements, capital expenditure beyond depreciation and reserve transfers.
- A deficit cash budget of \$3.33 million. This deficit is a result of \$2.47 million in general purpose grants administered under the Federal Assistance Grants expected to be received in June 2019 instead of 2019/2020. In addition, the increased cost to deliver the Bonwick Street Streetscape and the mid-year budget review capital projects funding from the 2018/2019 surplus and the capital expenditure funding for Christmas decorations has been accelerated from the 2020/21 and 2021/22 financial years. If this had not occurred, Council would have a balanced budget.

Budget submissions

Council received 25 submissions by the closing date of the consultation period.

All submissions were presented to the 3 June 2019 Council meeting. The submissions are included at **Attachment 6**.

Adjustments to the proposed budget

After considering all submissions received as well as new information received after the 2019/2020 Budget was proposed, the following adjustments have been made:

- **Alliance for Gambling Reform:** Funding of \$25,000 per annum has been allocated in the operating projects budget for 2 years.
- **Brunswick Beethoven Festival:** Funding of \$7,500 per annum has been allocated in the operating projects budget for 2 years.
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Strategic Resource Plan 2019-2024

The Strategic Resource Plan is the financial plan which is required to enable Council to achieve its Council Plan goals over at least a 4-year period. It was developed as part of the preparation of the Council Plan 2017-2021 and has been updated to reflect recent financial matters. The draft version guided the development of the 2019/2020 Budget.

Council resolved to adopt the 10-year pedestrian and cyclist capital works programs at the 12 June 2019 Council meeting (DCF37/19). The program has a commitment of \$11.88 per capita for the 2019/20 financial year. State Government has committed to delivering an additional \$4 million of bicycle infrastructure in the municipality in 2019/20, increasing the total spend on bicycle and pedestrian infrastructure to \$32.82 per capita. Based on current demographic forecasts, the remaining 9 years of the programs deliver an average of \$8.66 per capita/per annum of Council funded works. This does not include potential external funding to deliver additional works.

The Strategic Resource Plan 2019-2024 is at **Attachment 2**.

Rating Strategy 2019/2020

Council's Rating Strategy provides the legislative and practical background for the rating framework and outlines the logic behind the Council's current rating structure.

As part of this year's budgeting process, the Rating Strategy 2019/2020 has been revised and updated.

The Rating Strategy 2019/2020 is at **Attachment 3**.

Council Action Plan 2019/2020 (FY20)

The Council Action Plan FY20 has been developed alongside the 2019/2020 Budget, to ensure that the activities that are a priority to deliver the Council Plan 2017-2021 are appropriately funded. The Council Action Plan FY20, shown at **Attachment 5**.

In FY20 there will be **49 active Council Action Plan** items.

Two CAP items will be carried forward from a Year 2 CAP deliverable:

- **CAP 17 - C6a)** Lighting of Upfield Bike track: Install lighting as per Year 2 action plan, from Moreland Road to Tinning Street. This lighting is being designed by Level Crossing Removal Project (LXRP) as part of the Moreland Road level crossing removal which was not delivered 2018/19. Vic Roads works to be constructed in FY20. This CAP is subject to LXRP timing, for the LXRP associated works.
- **CAP 56** - Deliverable: P7d) Implement Brunswick Structure plan - Deliver streetscape upgrade projects within Brunswick Activity Centre. A change to the timeframe for delivery for both the Brunswick Town Hall and Mechanics Institute forecourt works was resolved by Council (DCF8/19). The target date for completion is September 2019, which aligns with the tenderers completion timeframes.

Two CAP items will re-commence reporting in FY20:

- **CAP 26** - Deliverable: P1f) Design Excellence Process Improvement: This action was on hold pending the outcome of 12-month trial of the scorecard in FY19 (reference: DED25/18).
- **CAP 72** - Deliverable: R4c) Define Environmental Management System (EMS) scope: Implementation of Council resolved outcomes to introduce a non-certified EMS solution.

Two CAP items were discontinued in FY19 and will not be actively pursued in this Council Plan term:

- **CAP 27** - Deliverable: P1g) Council to partner in one pilot deliberative development project: At the August 2018 Council meeting, Council determined to not pursue partnering in a pilot deliberative development project at this time.
- **CAP 45** - Deliverable: P3c) The Coburg Initiative (TCI) 2 Hospital: The program and future actions for this project are presently under review as further investigation and advice is sought to consider broader potential uses for the site in the context of the future delivery of State led transport infrastructure projects, such as Level Crossing Removals.

Thirteen CAPs were completed in FY19 or are now considered as business as usual (BAU) and they are:

- **CAP 6** - Deliverable: C2b) Oak Park construction and ongoing operations: Built and now operational.
- **CAP 22** - Deliverable P1b) Better planning and development outcomes: All key actions including quality development scorecards, completed in FY19.
- **CAP 23** - Deliverable P1c) Improved Planning Services: Temporary Urban Planning roles concluding 2018/19 & Planning Enforcement role made ongoing.
- **CAP 24** - Deliverable P1d) Moreland Industrial Land Strategy (MILS) Implementation: Panel hearings held for Amendment C164, with panel recommendations reported to Council last financial year.
- **CAP 31** - Deliverable P1k) Establish an ongoing monitoring and review program for the Local Planning Policy Framework: Now considered BAU.
- **CAP 32** - Deliverable P1l) Advertising Signs in Sports Grounds: No further formal reporting, retire and considered BAU.
- **CAP 35** - Deliverable P1o) Medium Density Housing Review: Reporting out on this deliverable as part of CAP 29.

- **CAP 39** - Deliverable P2b) Finalise Brunswick and Coburg Activity Centre car parking strategies: Adopted as part of MITS; action has been included in CAP 38.
- **Cap 46** - Deliverable P3d) Parklet Program: Implement the short-term and long-term parklet program: Retire, now ongoing work BAU.
- **CAP 48** - Deliverable P4b) Florence Street Pop up park: Council resolved on 12 December 2018 to retain a modified parklet in Florence Street, completed.
- **CAP 50** - Deliverable P4d) Greening Sydney Road: The cooling the Upfield Corridor Action Plan was adopted by Council on 10th October 2018, completed.
- **CAP 77** - Deliverable P2e) Review of the Moreland Pedestrian Strategy: aligned with MITS. Completed in FY19.
- **CAP 78** - Deliverable P2f) Review and fund the Moreland Bike Strategy: aligned with MITS. Completed in FY19.

Human Rights Consideration

The implications of this report have been assessed in accordance with the requirements of the Charter of Human Rights and Responsibilities.

4. Consultation

The proposed 2019/2020 Budget was advertised and 25 written submissions were received. The issues raised in the submissions were much broader and in greater depth than prior years, which reflect greater community engagement. A Council meeting was held on 3 June 2019 to hear from submitters.

No written submissions were received in relation to the Rating Strategy 2019/2020.

The development of the 2019/2020 Budget and Council Action Plan 2019/2020 have been the subject of extensive consultation between officers and Councillors.

The CAP 2019/2020 was also discussed at the Councillor Budget briefing on 17 June 2019.

5. Officer Declaration of Conflict of Interest

Council officers involved in the preparation of this report have no conflict of interest in this matter.

6. Financial and Resources Implications

The Strategic Resource Plan has been adjusted to take into consideration the rate capping set by the Minister for the 2019/2020 financial year and projections for future years. The Strategic Resource Plan is at **Attachment 2**. The development of the 2019/2020 Budget has been based on the Strategic Resource Plan.

7. Implementation

Following adoption, public notice of the decision to adopt of the Budget 2019/2020 will be given, and a copy submitted to the Minister for Local Government within 28 days.







Submitters who made written submissions will be notified in writing of the Council's decision and the reasons for the decision.

Once adopted, the 2019/2020 Budget will be loaded into Council's financial management system to enable officers to implement budgeted activities.

Budget performance will be reported to Council periodically to ensure sound financial management.

The Council Action Plan 2019/2020 performance reporting forms part of the corporate performance reporting cycle which entails quarterly reporting to Council, on status completion of the individual Council Action Plan items. Also reported annually to Council as part of the Annual report as progress against the Council Plan 2017-2021.

Attachment/s

1 	Annual Budget 2019/2020	D19/227144
2 	Strategic Resource Plan 2019-2024	D19/227577
3 	Rating Strategy 2019/2020	D19/227553
4 	Fees and Charges Schedule 2019/2020	D19/224498
5 	Council Action Plan 2019/2020	D19/226992
6 	Budget Public Submissions 2019/20	D19/197816

Proposed Moreland City Council Budget 2019-20

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- 1 Linkage to the council plan
- 2 Council services

Financial Reports

- 3 Financial statements
- 4 Notes to budgeted financial statements
(includes other budget information as required by legislation)
- 5 Financial performance indicators
- 6 Detailed list of capital works

Appendices

- A Operating Projects 2019/20

Mayor and CEO's Introduction & Executive Summary



Mayor Cr Natalie Abboud



CEO Dr Nerina Di Lorenzo

It gives us great pleasure to recommend this budget to the Moreland community.

It is a reminder of the breadth and variety of activities, services and infrastructure that Moreland Council provides to its community.

The nature and emphasis of Councils' work necessarily changes as our community grows and asks different things of us. We still provide the core services that we always have like support for the elderly, immunisation for infants, support for early years learning, wonderful libraries and leisure centres. We are adding to open space every year and our sporting facilities and parks are so highly valued by our residents and are being utilised more than ever before. We are constantly renewing our cities infrastructure, roads, footpaths and bridges and many other things that often go unnoticed but underpin the amenity of the city. We are working hard to keep our environment clean and our city sustainable. We are also investing more than ever in our planning department to manage the growth in Moreland and make sure that the things that brought you here in the first place are not lost.

We are also always finding ways to become more efficient. We have worked hard to find cost savings and this is reflected in this year's budget. The State Governments rate cap has continued to create financial pressure, with the rate increase capped at 2.50 per cent for the 2019-20 financial year. Despite the financial challenge this poses, Council is determined to maintain and enhance its services, while working within this cap.

It is worth noting that the total value of properties across the municipality increased by an extraordinary 25% from 2016 to 2019. The valuation conducted on the 1 January 2019 has seen an average of a 6% decrease across the municipality. The specific impact of the revaluation on your property will affect your actual rates impact as the revaluation changes how rate increases and decreases are distributed across the city.

In April 2019, we adopted significant changes to our kerbside collection service. This roll out will occur in 2020/21, however, there will be focus on educating the municipality on this change through 2019/20. This means that for an 80 litre bin, the waste charge has increased by \$0.34 cents per week or \$17.87 per year.

A community consultation process was undertaken in early 2017 regarding the Council Plan and the Five Year Financial Plan, the results of which have informed the Strategic Resource Plan that accompanies this budget. In February 2019, we ran our first ever budget simulator to hear from the community where they wanted to see resources used. We were pleased the feedback aligned with our audacious goals in our Council Plan. The 2019/20 budget follows through with implementing the major decisions made by Council in 2018/19 including the implementation of the Moreland Integrated Transport Strategy and beginning the construction of Wheatsheaf Community Hub in Glenroy.

We are proud to deliver important initiatives in 2019/20 including:

- Continued investment in infrastructure (\$29.6 million) including upgrades to roads and carparks (\$11.3 million); footpaths and bicycle paths (\$3.3 million); drainage (\$1.5 million); and parks, open space and streetscapes (\$8.8 million).
- A continued increase of our investment in footpaths
- Increased bike infrastructure so our top 10 cycling projects are completed within this term
- Beginning the \$27.5 million Wheatsheaf Community Hub project (\$1.5 million)
- Planting of 5,000 new trees (\$500,000)
- Funding to fix the indoor pool floor at Brunswick Baths - as part of the Aquatics Infrastructure Program (\$1.0 million)
- Funding to upgrade the Spa and Sauna and refurbish the change rooms at Coburg Leisure - as part of the Aquatics Infrastructure Program (\$1.0 million)
- Five refreshed playgrounds (\$437,000)
- Renovation of City Oval grandstand and pavilion (\$1.5 million)
- Fleming Park masterplan implementation (\$1.4 million)
- Edgers Creek shared path bridge (\$1.3 million) and footbridge at Kingfisher Gardens (\$1.5 million)
- Implementation of traffic management treatments across Moreland (\$1.2 million)
- Continuation of two hard waste collections per annum (\$500,000)
- Zero Carbon Emissions project aimed at generating local renewable energy and using energy efficiently to reduce carbon emissions (\$400,000)
- Towards Zero Waste projects aimed at reducing the amount of waste from the municipality going to landfill (\$1.3 million)

The Capital Works program for 2019-20 will be \$45.9 million (including infrastructure noted above). Of the \$45.93 million in capital funding required, \$34.6 million will come from Council operations, \$2.6 from external grants and contributions and \$8.8million from reserve cash and investments with no new borrowings required.

We, along with all other Moreland Councillors, look forward to working with you in the community to deliver these valued services and exciting projects throughout the coming year for the benefit of the Moreland community.

This draft budget has been prepared to enable consultation with the Moreland community. We seek your input and look forward to receiving feedback from you.

Financial overview

Key Statistics	2019-20 Budget	2018-19 Forecast Actual
	<i>Million</i>	<i>Million</i>
Total Revenue:	\$ 216,228	\$ 209,347
Total Expenditure:	\$ 184,177	\$ 181,972
Comprehensive Operating Surplus:	\$ 32,051	\$ 27,375

(Note: The comprehensive operating surplus reflects the anticipated annual performance of the organisation's day to day operations based on recurrent incomes and expenditures)

Underlying operating surplus:	\$ 15,431	\$ 10,170
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(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses)

Cash result:	Deficit -\$ 3,329	Deficit -\$ 1,251
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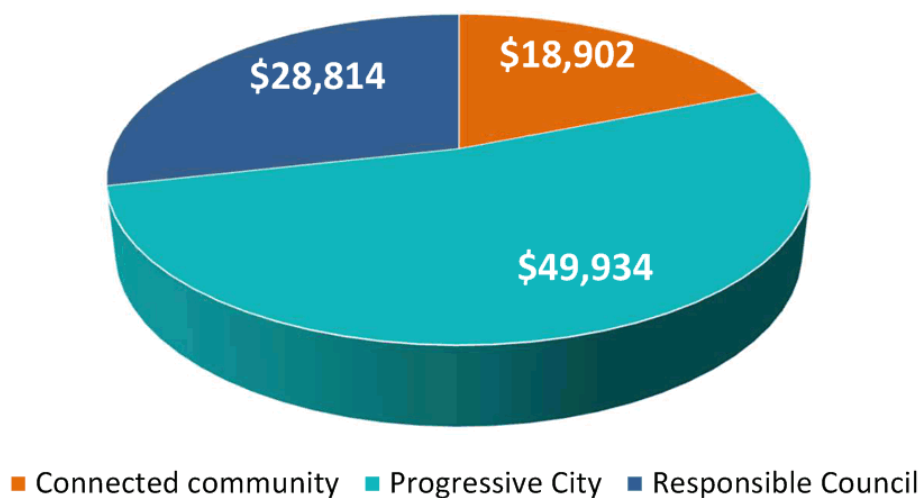
This is the net funding result after considering the funding requirements to meet loan principal repayments and transfers to and from reserves (Refer to Sec. 2.4 for more detail).

Capital Works Program:	\$ 45,946	\$ 43,698
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Funding the Capital Works Program

Council	\$ 34,580	\$ 30,110
Reserves	\$ 8,796	\$ 11,407
Borrowings	\$ -	\$ -
Grants	\$ 2,570	\$ 2,181
	\$ 45,946	\$ 43,698

**Budgeted Service Expenditure by Strategic Objective
(\$'000)**



1. Linkage to the council plan

The Annual Budget has been developed within an overall strategic planning framework. The framework guides the Council in identifying community needs and aspirations (Vision Statement and the annual Mayor's Speech) and converting these into medium term (Council Plan) objectives and initiatives and short term (Council Action Plan) actions to implement the initiatives. The Strategic Resource Plan summarises the financial impact of the goals and objectives and determines the sustainability of these plans. The Annual Budget is then framed within the Strategic Resource Plan. The diagram below depicts the strategic planning framework of Council.

1.1 Planning and accountability framework

The Strategic Resource Plan, is part of and prepared in conjunction with the Council Plan and 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 framed within the Strategic Resource Plan, taking into account the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework adopted by Moreland City Council.



1.2 Council Plan

2017-21 COUNCIL PLAN ON A PAGE



Moreland City Council

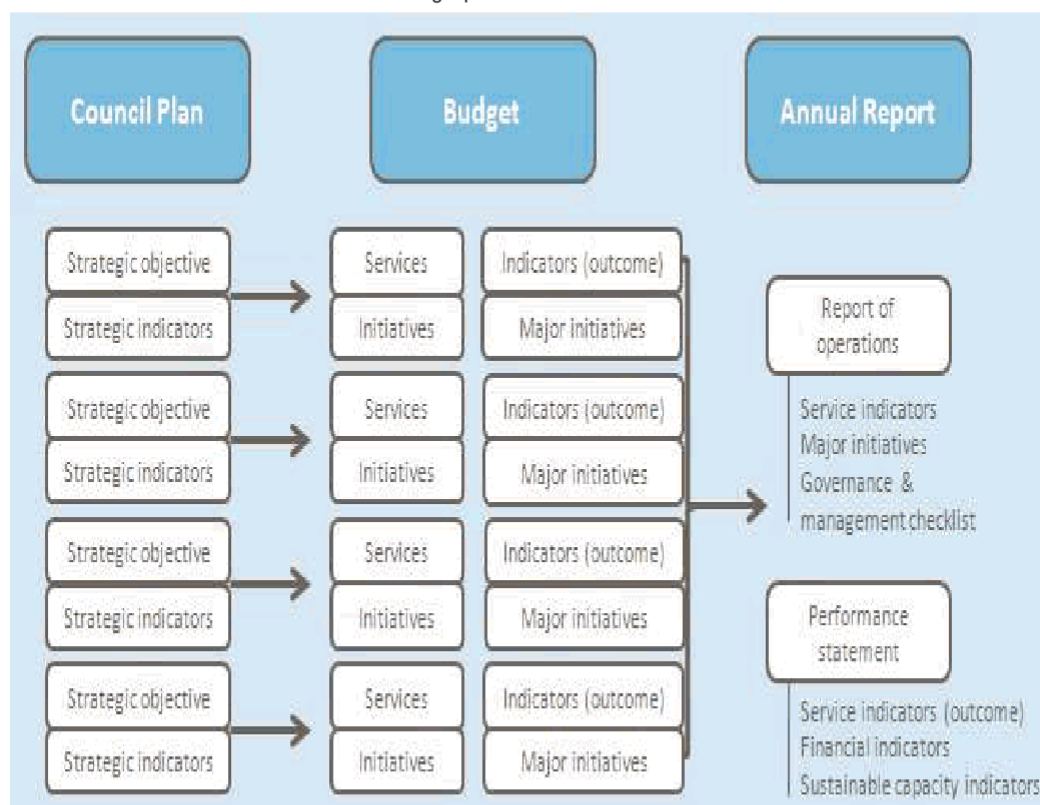
Our role in creating change	VISION				
	Moreland will be known for its proud diversity and for being a connected, progressive and sustainable city in which to live, work and play				
	VALUES				
	Customers and Community First • Respect • Personal Accountability • Integrity • One Team				
Strategic Objectives	1. Connected Community				
	Delivering services directly for our community	Partnering with businesses and community organisations	Advocating for Moreland's needs	Building the city for existing and future needs	Fostering community cohesion and active participation in civic life
	2. Progressive City				
	3. Responsible Council				
Key Priorities	1. Connected Community				
	2. Progressive City				
	3. Responsible Council				
	4. Leading new ways of doing things				

2. Council services

2.1 Structure of Strategic Flow

This section provides a description of the activities and initiatives to be funded in the Budget for the 2018-19 year and how these will contribute to achieving the strategic themes specified in the Council Plan. The Strategic Resource Plan (SRP) is part of and prepared in conjunction with the Council Plan. The relationship between these components of the Budget and the Council Plan is shown below.

Moreland City Council underwent an organisational wide restructure during 2018-19 which may impact the ability to compare 2017-18 actuals and 2018-19 forecast to the 2019-20 budget per service.



Source: Department of Environment, Land, Water and Planning

2.2 Connected community

Moreland's residents feel a strong sense of connectedness with their community. We welcome people from a wide range of ethnic backgrounds and appreciate how this diversity enriches our lives.

We are committed to advancing the wellbeing and health of all our residents. However, this remains a challenge with higher rates of chronic disease than the Victorian average and increasing levels of obesity.

Our community is growing both larger and even more diverse; with more residents in their senior years, the arrival of new migrants from different cultural backgrounds, a high rate of childbirth and inflows of new residents from other municipalities.

With change comes challenges as we seek to maintain our community's sense of wellbeing and connectedness, and extend support to the growing population that calls Moreland their home.

Aquatic & Leisure Facilities

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service provides contract management of the appointed service provider for Active Moreland Aquatic and Leisure Services (which includes Aquatic Facilities); direction and oversight of the Active Moreland program and service development; compliance auditing across a range of Functions to deliver the objectives and outcomes required of the contract; capital maintenance and infrastructure improvement planning and project supervision; and, policy development and review.			
Major initiatives:			
- Fix the indoor pool floor at Brunswick Baths - as part of the Aquatics Infrastructure Program (\$1.0 million);	(Revenue) (163)	(216)	(55)
- Upgrade the Spa and Sauna and refurbish the change rooms at Coburg Leisure - as part of the Aquatics Infrastructure Program (\$1.0 million).	Expenditure 1,992	3,490	3,712
	Net Cost 1,829	3,274	3,658

Assessment Services

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service provides the Home and Community Care (HACC) program to older people, people with a disability and their carers, referrals to and information about other related services, and assistance with care coordination.			
	(Revenue) (1,008)	(827)	(830)
Total Referrals: 3,421 pa	Expenditure 1,895	1,165	1,227
Total New Assessments: 1,812 pa	Net Cost 887	337	397

Children's Services

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service provides support to families and children through the Moreland Primary School Holiday Program, the Moreland Family Day Care program and the development and facilitation of local children's services networks, advocacy, policy development, strategic planning, and the provision of resourcing and support to early year service providers.			
	(Revenue) (1,437)	(1,706)	(1,577)
	Expenditure 2,457	3,187	3,080
	Net Cost 1,020	1,481	1,503

Community Development & Social Policy

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service aims to enhance community wellbeing through community development, social policy and planning, and works to assist communities to become empowered and able to meet their own needs and aspirations, and to navigate issues that impact on their health and wellbeing.			
	(Revenue) (301)	(125)	(59)
	Expenditure 2,720	1,652	1,730
	Net Cost 2,419	1,527	1,671

Amenity & Compliance

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service aims to improve the safety, amenity and access within the municipality. Specific services include: parking enforcement; local laws; animal management; and school crossings service.			
No of supervised school crossings: 76	(Revenue) (9,174)	(8,821)	(10,899)
No of fines issued: 62,000 pa	Expenditure 6,192	6,244	7,316
No of animals registered: 17,000 pa	Net Cost (2,982)	(2,576)	(3,583)

Recreation Services

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service aims to improve sport and physical activity participation for people of all ages gender, background and ability by promoting the use of recreation facilities and enhancing the capacity of local recreation, sporting clubs and community organisations to deliver services.			
	(Revenue) (1,817)	(324)	(331)
	Expenditure 1,202	1,644	1,496
	Net Cost (615)	1,320	1,165

MORELAND CITY COUNCIL PROPOSED ANNUAL BUDGET

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Home Care			
Description:	2017/18	2018/19	2019/20
This service aims to assist residents to remain living at home independently and in a safe and secure environment. Specific services include home maintenance, home support, respite support and personal support.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
(Revenue)	(8,269)	(8,214)	(8,070)
No of home support hours: 91,000 p.a	<u>Expenditure</u>	<u>11,599</u>	<u>10,563</u>
	Net Cost	3,330	2,493

Social Support Services			
Description:	2017/18	2018/19	2019/20
This service delivers a number of specific social support programs, including Community Transport, Food Services, Planned Activity Group (which provides activities and lunch for socially isolated eligible residents residing in low cost or insecure accommodation), and the provision of information and support to older community residents and senior citizens groups.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
(Revenue)	(794)	(820)	(717)
No. of meals delivered: 88,000 pa	<u>Expenditure</u>	<u>1,723</u>	<u>3,251</u>
No. of trips by Community Transport: 22,000 pa	Net Cost	1,052	2,534

Library Services & Resources			
Description:	2017/18	2018/19	2019/20
This service provides library lending services, programs and extension services, information services and facilities.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
(Revenue)	(1,491)	(1,279)	(1,287)
No of library members: 42,000	<u>Expenditure</u>	<u>5,582</u>	<u>5,932</u>
No of people visiting libraries: 679,000 pa	Net Cost	4,091	4,644
No of books borrowed: 1,1053,000 pa			

Maternal & Child Health / Immunisation			
Description:	2017/18	2018/19	2019/20
The Maternal and Child Health (and Immunisations) service supports the optimal health and development of young children and families in their parenting role. Specific activities include: parenting support and education; health promotion; immunisations; monitoring of growth and development in children; and, early identification and attention to child and family health issues.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
(Revenue)	(1,723)	(1,892)	(1,981)
Additional No. of visits to vulnerable families: 1,755 pa	<u>Expenditure</u>	<u>4,938</u>	<u>5,280</u>
No of immunisations: 4,516 babies pa and 5,116 school children pa	Net Cost	3,241	3,298
No of key ages & stages visits: 18,861 pa			

Youth Services			
Description:	2017/18	2018/19	2019/20
This service aims to enhance the lives of young people and provide safe, supportive and engaging services, spaces and programs for young people to learn, connect and socialise. Specific service activities include: facility planning and development; program delivery; and planning and partnerships.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
(Revenue)	(126)	(135)	(132)
<u>Expenditure</u>	<u>1,033</u>	<u>1,260</u>	<u>1,254</u>
Net Cost	907	1,125	1,122

2.2 Progressive City

As a thriving, city-fringe municipality, Moreland is undergoing a period of change. This is fuelled by a baby boom and a growing number of people choosing to make Moreland their home. This growth places pressure on our existing infrastructure - including public amenities, community facilities, parking, open spaces, public transport and roads and changes the nature of our neighbourhoods.

However growth can present opportunities as well as challenges. Denser cities use the lowest per capita resource consumption and protect valuable food growing land at their edges making them more sustainable. They also provide the highest access to facilities and services for everyone, making them more affordable cities within which to live. We must embrace the renewal that development brings, and work through the demands of ensuring that new developments are consistent with our intent to enhance Moreland's liveability for current and future generations.

Arts & Culture			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service is responsible for enhancing opportunities for artistic and cultural experiences by delivering, partnering or facilitating festivals and events, exhibitions and public art initiatives.			
Other initiatives:	(Revenue)	(243)	(449)
- Arts Investment Grants Program.	Expenditure	2,346	2,501
	Net Cost	2,103	2,053
			2,205

Environmental Health			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service works to prevent food-borne illness (food safety), the prevention of infectious disease, achieving compliance in prescribed accommodation, nuisance complaint investigation and resolution, and provides support to the Municipal Emergency Management Plan and provision of public health-related information.			
	(Revenue)	(844)	(872)
	Expenditure	957	1,049
Registration/Inspections of Food Premises: 1,182 pa	Net Cost	113	176
			95

Building & Capital Works			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service implements Council's Capital Works Program for buildings and structures and provides planning and advice for project proposals.			
Major Initiatives:			
- Renovation of City Oval grandstand and pavilion (\$1.5 million);	(Revenue)	(1,115)	0
- Beginning the \$27.5 million W heatsheaf Community Hub project (\$1.5 million).	Expenditure	1,002	803
	Net Cost	(113)	803
			829

Building Maintenance			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service maintains Council buildings to appropriate standards.			
No of responses to work requests: 7,400 pa	(Revenue)	(7)	0
No of buildings maintained: 280	Expenditure	3,414	3,665
	Net Cost	3,407	3,665
			3,561

Building Services

Description:	2017/18	2018/19	2019/20
This service aims to provide a safe and habitable for all stakeholders by meeting Council's statutory obligations under the Building Act 1993 and subordinate legislation.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(729)	(771)
	(638)		
	<u>Expenditure</u>	<u>1,461</u>	<u>1,518</u>
	<u>1,619</u>		
	Net Cost	732	747
			981

Engineering Services

Description:	2017/18	2018/19	2019/20
This service develops and coordinates the detailed planning, design, tendering and construction of Council's road and drainage asset programs, and manages Councils' drainage network.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(1,039)	(192)
	(262)		
	<u>Expenditure</u>	<u>1,014</u>	<u>1,193</u>
	<u>1,195</u>		
	Net Cost	(25)	1,001
			933

Open Space Design & Development

Description:	2017/18	2018/19	2019/20
This service partners with the community, to conserve, plan, design and develop relevant quality public open space which includes parks, reserves, playgrounds, sports fields, creek corridors, streetscapes and civic and urban spaces. The core service responsibilities of his service unit are: strategic planning and policy development; bushland conservation & development; and capital works planning, design and delivery.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(59)	0
	(0)		
	<u>Expenditure</u>	<u>1,875</u>	<u>2,007</u>
	<u>2,035</u>		
Other Initiatives:	Net Cost	1,816	2,007
- Moreland Biodiversity Action Plan.			2,035

Open Space Maintenance

Description:	2017/18	2018/19	2019/20
This service maintains parks, reserves and sports fields; open space assets such as playgrounds, sporting infrastructure, and park furniture; streetscapes such as street trees, roadside garden beds and street/footpath/laneway weeds; and grounds in community centres, child care centres and kindergartens.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
Actively maintained Open Space – parks, reserves, plantations, nature strips: 617 hectares pa			
No. of street trees maintained: 63,992 pa	(Revenue)	(549)	(267)
	(300)		
Grass sportsfields maintained: 67 hectares pa	<u>Expenditure</u>	<u>10,974</u>	<u>10,856</u>
	<u>11,516</u>		
No. of Playgrounds maintained: 129 pa	Net Cost	10,425	10,589
			11,216

Road Construction & Maintenance

Description:	2017/18	2018/19	2019/20
This service aims to create a more liveable city by providing a range of services to maintain and improve the safety and integrity of the City's Road Network. Specific services include: Road maintenance and renewal, asset stewardship and road infrastructure.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(1,431)	(1,554)
	(1,798)		
	<u>Expenditure</u>	<u>5,250</u>	<u>5,652</u>
	<u>5,511</u>		
Roads maintained: 613 Kms	Net Cost	3,819	4,098
Footpaths maintained: 1,025 Kms			3,713

Street Cleansing			
Description:	2017/18	2018/19	2019/20
This service aims to maintain and enhance the quality of life for people who live and work in, and travel through Moreland, by improving the cleanliness and presentation of public spaces. This includes graffiti removal, pit and drain cleaning, street sweeping, street and park litter bin collection.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(102)	(104)
	Expenditure	4,297	4,811
Streets cleaned: 21,879 kilometres	Net Cost	4,395	4,707

Transport Development			
Description:	2017/18	2018/19	2019/20
This service aims to provide transport and development advice to support a liveable city by ensuring that the most convenient, efficient and effective transport mode is also the best for the environment, community and the economy. Specific services include strategic transport planning, traffic management and development advice.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(843)	(330)
	Expenditure	3,461	4,976
Major Initiatives: - Implementation of traffic management treatments across Moreland (\$1.2 million).	Net Cost	3,852	4,646

City Strategy & Design			
Description:	2017/18	2018/19	2019/20
This service is responsible for keeping the Moreland Planning Scheme current, and ensuring it responds to emerging issues and land use trends. It also prepares and implements strategies to guide the sustainable development of our City. It is responsible for a broad range of improvements to the design and appearance of public places in the Major and Neighbourhood Activity Centres. The Branch is also responsible for Councils corporate research program, and managing key sources of evidence to inform the organisation.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(399)	0
	Expenditure	4,445	3,753
Other Initiatives: - Tree protection on private land through the planning scheme.	Net Cost	3,717	3,753

Waste Services			
Description:	2017/18	2018/19	2019/20
The waste collection service provides weekly domestic garbage and recycling collection, fortnightly green waste collection, and yearly kerb side hard waste collection.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
Volume of waste collected: 59,989 tonnes pa			
Volume of waste diverted away from landfill: 26,994 tonnes pa (45%)			
	(Revenue)	(644)	(172)
Major Initiatives: - Towards Zero Waste projects aimed at reducing the amount of waste from the municipality going to landfill (\$1.3 million);	Expenditure	12,801	14,534
- Continuation of two hard waste collections per annum (\$500,000)	Net Cost	13,143	14,362

City Development			
Description:	2017/18	2018/19	2019/20
The unit manages planning and building permit and building consent applications, all food and other health related premise registrations and the associated compliance activities associated with planning, building and environmental health registration processes.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(17,583)	(15,469)
	Expenditure	5,319	5,855
Planning permit applications received: 1,532 pa	Net Cost	(9,823)	(9,614)

Places / Economic Development			
<u>Description:</u>	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service includes 'The Coburg Initiative'. It provides leadership and direction in the development and delivery of Council's Place Management, Major Projects Facilitation and Economic Development programs and services. This service supports commercial and industrial investment facilitation, business growth & networking initiatives for startups and established businesses and a range of marketing and promotion activities.			
(Revenue)	(491)	(607)	(674)
<u>Expenditure</u>	<u>2,795</u>	<u>3,575</u>	<u>3,651</u>
Net Cost	2,304	2,968	2,976

ESD			
<u>Description:</u>	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service is responsible for developing, implementing, monitoring reporting on strategies, policies, programs and partnerships relating to Moreland's environmental sustainability, in particular relating to climate change, sustainable management of waste and water and promoting a sustainable built environment.			
<u>Major Initiatives:</u>			
- Zero Carbon Emissions project aimed at generating local renewable energy and using energy efficiently to reduce carbon emissions (\$400,000)	(Revenue)	(4)	(60)
	<u>Expenditure</u>	<u>2,415</u>	<u>3,594</u>
	Net Cost	2,411	3,534

2.4 Responsible Council

Over recent years, we have continued to improve the way we deliver services to meet our community's evolving needs. Our residents tell us we perform core services such as waste collection and elderly support services well, but that these critical services must remain a focus and be further developed to meet our community's growing needs.

The Moreland community is highly engaged, wants to be consulted about changes, and well informed about Council decisions. With increasing demand for services and increasing operating costs, we will continue to face pressures to effectively constrain our costs over the coming years. Our community expects council to be financially responsible and work within the rate cap.

Fleet Services			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service provides a fleet management and maintenance service for over 600 items of plant and equipment.			
No. of mechanical services provided: 376 trucks pa and 288 light vehicles pa	(Revenue) (327)	(149)	(152)
	<u>Expenditure</u> 3,475	<u>3,827</u>	<u>3,885</u>
	Net Cost 3,148	3,678	3,733

Asset Management			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service aims to provide sound stewardship of Council's \$1 billion asset base, undertaken through the development and implementation of Asset Management policies, strategies and plans and the provision of high quality Asset Management data to support informed decision making.			
	(Revenue) 0	0	0
	<u>Expenditure</u> 759	<u>885</u>	<u>833</u>
	Net Cost 759	885	833

Customer Service			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service is the primary public contact point for the organisation and is delivered through three citizen service centres, the telephone contact centre and other multi-media channels.			
	(Revenue) 0	0	0
	<u>Expenditure</u> 2,375	<u>2,667</u>	<u>2,805</u>
	Net Cost 2,375	2,667	2,805

Facilities			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service co-ordinates the provision of meeting rooms and Town Hall bookings including facility management, catering and security.			
Venue hire bookings: 10,125 pa			
Meetings supported: 9,353 pa			
Community venue hire spaces: 21			
Other Initiatives:	(Revenue) (228)	(168)	(175)
- Occupancy permits for Council managed community venues.	<u>Expenditure</u> 2,515	<u>3,010</u>	<u>3,981</u>
	Net Cost 2,287	2,842	3,806

Organisational Performance			
Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service supports and leads Council's corporate planning, continuous improvement, culture building, research, and organisational performance management.			
	(Revenue) 0	0	0
	<u>Expenditure</u> 1,231	<u>1,174</u>	<u>1,462</u>
	Net Cost 1,231	1,174	1,462

Finance			
Description:	2017/18	2018/19	2019/20
This service provides a range of financial services, including management of Council's finances, internal and external reporting, payments to suppliers of goods and services along with procurement and contracting services, and management of the valuation and rating of properties within the municipality and the collection of debts owed to Council.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
Invoices paid: 30,000 pa	(Revenue)	(638)	(2,713)
Rate notices issued: 300,000 pa	Expenditure	3,956	3,660
	Net Cost	3,318	947
			2,498

Corporate Finance			
Description:	2017/18	2018/19	2019/20
This service undertakes the management of corporate level finances including loan interest repayments.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(7,819)	(6,149)
	Expenditure	1,856	9,778
	Net Cost	(5,963)	3,629
			(3,708)

Property Services			
Description:	2017/18	2018/19	2019/20
This service undertakes the management of Council-owned properties.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(1,870)	(977)
	Expenditure	1,260	1,323
	Net Cost	(610)	346
			(464)

Governance			
Description:	2017/18	2018/19	2019/20
This service ensures good governance and transparent and responsible decision making, whilst providing support to the Mayor and Councillors through the development and implementation of systems which support democratic and corporate governance. This service also oversees an integrated strategic planning and performance reporting framework to assist Council to link community priorities to operational activities. Governance provides independent assurance that an organisation's risk management, governance and internal control processes are operating effectively. This service also ensures Council understands the internal and external risks that may impact the delivery of its organisational goals and have processes and practices in place to identify, mitigate, manage and monitor those risks to ensure the best outcome for Council, staff and the community.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(310)	(39)
	Expenditure	2,407	4,171
	Net Cost	2,097	4,133
			3,276

Human Resources			
Description:	2017/18	2018/19	2019/20
This service provides advice and support to the organisation on health and safety issues including management of WorkCover claims and the return to work of sick and injured employees. In addition there is a focus on the provision of health and well-being activities induction and training which supports a proactive approach to workplace safety.	Actuals	Forecast	Budget
	(\$'000)	(\$'000)	(\$'000)
	(Revenue)	(116)	(18)
	Expenditure	4,186	2,756
	Net Cost	4,070	2,738
			2,495

Information Technology & Records

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service provides, supports and maintains corporate communications and computing systems, facilities and infrastructure for Councillors, management, staff and users of our public internet services.			
	(Revenue) (62)	0	0
	<u>Expenditure</u> 6,397	<u>7,008</u>	<u>7,778</u>
	Net Cost 6,335	7,008	7,778

Communications

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service supports a number of corporate functions, including corporate communications and reputation management; community engagement; campaigns and external marketing; and internal communications.			
	(Revenue) (3)	0	0
	<u>Expenditure</u> 1,174	<u>1,148</u>	<u>1,180</u>
	Net Cost 1,171	1,148	1,180

Community Engagement

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
This service enables Council to ensure that it is able to obtain community feedback on its project proposals before they are implemented. It allows Council to make the right decisions that best reflect the views of the community.			
	(Revenue)	0	0
Other Initiatives:			
- Community Engagement and public participatin policy.	<u>Expenditure</u>	<u>104</u>	<u>229</u>
	Net Cost	104	229

Civic Leadership / General Overheads

Description:	2017/18 Actuals (\$'000)	2018/19 Forecast (\$'000)	2019/20 Budget (\$'000)
Includes corporate costs related to civic leadership.			
	(Revenue) 0	0	0
	<u>Expenditure</u> 3,206	<u>3,447</u>	<u>2,893</u>
	Net Cost 3,206	3,447	2,893

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (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
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100
Roads	Satisfaction	Satisfaction with sealed local roads (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
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / Municipal population] x 100
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill (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 / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food Safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x 100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100
		Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100

2.3 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 2019/20 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 5) 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.

2.4 Reconciliation with budgeted operating result

Strategic Objective	Net Cost (Revenue) (\$'000)	Expenditure (\$'000)	(Revenue) (\$'000)
Connected community	18,902	44,840	(25,938)
Progressive City	49,934	70,960	(21,026)
Responsible Council	28,814	41,476	(12,662)
Total	97,650	157,276	(59,627)

Expenses added in:

Depreciation	25,523
Finance costs	1,377
Deficit before funding sources	124,550

Funding sources added in:

Rates & charges revenue	(140,197)
Waste charge revenue *	(16,404)
Total funding sources	(156,601)
Operating Surplus for the year	(32,051)

* This is based on cost recovery of which is split across multiple areas.

Financial Reports

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3. Financial statements

Budgeted comprehensive income statement for the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2018/19 (\$'000)	2019/20 (\$'000)	Projections 2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income						
Rates & charges	1	151,780	157,590	162,373	166,610	170,262
Statutory fees and fines	2	11,934	13,901	14,066	14,236	14,411
User fees	3	5,402	5,212	5,100	5,025	4,981
Contributions - cash	4	13,734	14,050	14,331	14,618	14,910
Grants - operating (recurrent)	5	15,472	15,184	15,348	15,523	15,708
Grants - capital (non-recurrent)	6	3,471	2,570	2,110	1,302	1,102
Other income	7	7,630	7,721	7,848	7,900	8,097
Net gain/loss on disposal of property, infrastructure, plant & equipment		(404)	0	0	0	0
Contributions - non-monetary assets		328	0	0	0	0
Total income		209,347	216,228	221,176	225,214	229,471
Expenses						
Employee costs	8	87,622	94,808	96,670	97,600	99,303
Materials and services	9	65,492	59,944	58,627	57,560	57,926
Bad and doubtful debts	10	1,377	2,031	2,051	2,071	2,092
Depreciation and amortisation	11	25,432	25,523	25,614	25,706	25,797
Finance costs	12	1,358	1,377	1,310	1,247	1,187
Other expenses	13	691	494	499	504	509
Total expenses		181,972	184,177	184,770	184,688	186,814
Surplus (deficit) for the year		27,375	32,051	36,406	40,526	42,657
Comprehensive result		27,375	32,051	36,406	40,526	42,657

Balance sheet
for the four years ending 30 June 2023

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Assets						
Current assets						
Cash and cash equivalents		50,175	65,788	73,985	93,657	124,881
Trade and other receivables		22,637	18,039	18,184	15,296	13,449
Other assets		1,715	1,968	1,948	1,929	1,910
Non current assets classified as held for sale		660	0	0	0	0
Other financial assets		50,000	50,000	50,000	50,000	50,000
Inventories		182	246	246	246	246
Total current assets	14	125,369	136,041	144,364	161,128	190,486
Non-current assets						
Property, infrastructure, plant and equipment		2,098,431	2,118,852	2,151,357	2,176,838	2,192,970
Investment property		27,143	33,966	33,966	33,966	33,966
Unlisted shares		2	2	2	2	2
Other assets		2,158	1,918	1,947	1,976	2,006
Total non-current assets	15	2,127,734	2,154,738	2,187,272	2,212,782	2,228,944
Total assets		2,253,103	2,290,779	2,331,636	2,373,910	2,419,430
Liabilities						
Current liabilities						
Trade and other payables		10,475	12,233	17,195	19,441	22,734
Interest bearing loans and borrowings		1,083	1,105	1,072	1,040	1,009
Provisions		20,567	24,999	25,498	25,979	26,493
Trust funds & deposits		646	643	653	663	673
Total current liabilities	16	32,771	38,980	44,418	47,123	50,909
Non-current liabilities						
Provisions		1,317	1,845	1,884	1,924	1,965
Interest bearing loans and borrowings	17	35,323	34,210	33,184	32,188	31,223
Total non-current liabilities		36,640	36,055	35,068	34,112	33,188
Total liabilities		69,411	75,035	79,486	81,235	84,097
Net assets		2,183,693	2,215,744	2,252,150	2,292,675	2,335,333
Equity						
Other reserves	18	69,649	86,073	89,691	82,271	85,651
Asset revaluation reserve		1,500,589	1,500,589	1,500,589	1,500,589	1,500,589
Accumulated surplus		613,455	629,082	661,870	709,815	749,093
Total equity	19	2,183,693	2,215,744	2,252,150	2,292,675	2,335,333

**Statement of changes in equity
for the four years ending 30 June 2023**

	NOTES	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
2019 Forecast Actual					
Balance at beginning of the financial year		2,156,318	586,499	1,500,589	69,231
Comprehensive result		27,375	27,375	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(9,318)	0	9,318
Transfer from reserves		0	8,900	0	(8,900)
Balance at end of the financial year		2,183,693	613,455	1,500,589	69,649
2020 Budget					
Balance at beginning of the financial year		2,183,693	613,455	1,500,589	69,649
Comprehensive result		32,051	32,051	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(25,908)	0	25,908
Transfer from reserves		0	9,484	0	(9,484)
Balance at end of the financial year		2,215,744	629,082	1,500,589	86,073
2021					
Balance at beginning of the financial year		2,215,744	629,082	1,500,589	86,073
Comprehensive result		36,406	36,406	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(24,318)	0	24,318
Transfer from reserves		0	20,700	0	(20,700)
Balance at end of the financial year		2,252,150	661,870	1,500,589	89,691
2022					
Balance at beginning of the financial year		2,252,150	661,870	1,500,589	89,691
Comprehensive result		40,526	40,526	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(5,455)	0	5,455
Transfer from reserves		0	12,875	0	(12,875)
Balance at end of the financial year		2,292,675	709,815	1,500,589	82,271
2023					
Balance at beginning of the financial year		2,292,675	709,815	1,500,589	82,271
Comprehensive result		42,657	42,657	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(5,455)	0	5,455
Transfer from reserves		0	2,075	0	(2,075)
Balance at end of the financial year		2,335,333	749,093	1,500,589	85,651

**Statement of cash flows
for the four years ending 30 June 2023**

	NOTES	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
		Inflows / (Outflows) (\$'000)	Inflows / (Outflows) (\$'000)	2020/21 Inflows / (Outflows) (\$'000)	2021/22 Inflows / (Outflows) (\$'000)	2022/23 Inflows / (Outflows) (\$'000)
Cash flows from operating activities						
Rates and charges		151,780	156,014	160,749	164,944	168,559
Statutory fees and fines		11,934	13,623	13,785	13,951	14,123
User fees		5,402	5,212	5,100	5,025	4,981
Contributions - monetary		13,734	14,050	14,331	14,618	14,910
Grants - operating		15,246	15,184	15,348	15,523	15,708
Grants - capital		3,771	2,570	2,110	1,302	1,102
Trust funds & deposits taken		15,000	15,000	15,225	15,453	15,685
Other revenue <i>(interest, trust funds / deposits taken, other, etc)</i>		14,294	15,783	16,020	16,260	16,504
Employee costs <i>(including redundancies)</i>		(85,006)	(91,964)	(93,770)	(94,672)	(96,324)
Materials and services		(67,027)	(65,938)	(64,489)	(63,317)	(63,719)
Trust funds and deposits repaid		(15,000)	(15,000)	(15,225)	(15,453)	(15,685)
Other payments		(511)	(494)	(499)	(504)	(509)
Net cash provided by operating activities	20	63,617	64,040	68,684	73,131	75,335
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(60,633)	(45,945)	(58,105)	(51,172)	(41,915)
Proceeds from sale of property, infrastructure, plant and equipment		0	0	0	0	0
(Payments for) / proceeds from other financial assets		0	0	0	0	0
Net cash used in investing activities	21	(60,633)	(45,945)	(58,105)	(51,172)	(41,915)
Cash flows from financing activities						
Finance costs		(1,358)	(1,377)	(1,310)	(1,247)	(1,187)
Proceeds from interest bearing loans and borrowings		0	0	0	0	0
Repayment of interest bearing loans and borrowings		(1,358)	(1,105)	(1,072)	(1,040)	(1,009)
Net cash provided by (used in) financing activities	22	(2,716)	(2,482)	(2,382)	(2,287)	(2,196)
Net (decrease) increase in cash & cash equivalents		269	15,612	8,197	19,672	31,225
Cash and cash equivalents at the beginning of the year		49,906	50,175	65,788	73,985	93,657
Cash and cash equivalents at end of the financial year		50,175	65,788	73,985	93,657	124,881

**Statement of capital works
for the four years ending 30 June 2023**

	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
			2020/21	2021/22	2022/23
NOTES	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Property					
Land	0	0	0	0	0
Land improvements	0	0	0	0	0
Total land	0	0	0	0	0
Buildings	15,588	12,821	29,498	21,319	11,822
Building improvements	526	405	300	300	300
Heritage buildings	0	0	0	0	0
Total buildings	16,114	13,226	29,798	21,619	12,122
Total property	16,114	13,226	29,798	21,619	12,122
Plant and equipment					
Plant, machinery and equipment	1,902	2,051	2,014	1,488	1,622
Fixtures, fittings and furniture	197	172	201	674	208
Computers and telecommunications	906	27	445	796	406
Library books	1,000	1,000	1,000	1,000	1,000
Total plant and equipment	4,005	3,250	3,660	3,958	3,236
Infrastructure					
Roads	10,634	11,308	12,224	12,378	12,757
Bridges	135	2,350	560	80	180
Footpaths and cycle ways	3,709	3,734	3,173	3,760	3,130
Drainage	1,743	1,460	1,520	1,590	1,875
Recreational, leisure and community facilities	0	0	0	100	200
Waste management	240	120	84	84	84
Parks, open space and streetscapes	6,806	8,677	4,714	5,031	4,738
Transport management/ Off Street Carparks	1,110	1,236	1,920	1,579	2,074
Other infrastructure	1,134	585	452	993	1,520
Total infrastructure	25,512	29,470	24,647	25,595	26,558
Total capital works expenditure	45,632	45,946	58,105	51,172	41,916
Asset Expenditure Types Represented by:					
New	7,563	11,524	17,836	10,957	3,620
Expansion	0	0	0	0	0
Upgrade	11,776	7,429	8,483	10,126	8,132
Renewal	26,292	26,993	31,786	30,089	30,164
Total capital works expenditure	45,631	45,946	58,105	51,172	41,916
Funding Sources Represented by:					
Council	34,155	34,580	35,557	37,211	38,847
Reserves	8,207	8,796	20,438	12,659	1,967
Borrowings	0	0	0	0	0
Grants	3,270	2,570	2,110	1,302	1,102
Total capital works expenditure	45,631	45,946	58,105	51,172	41,916

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**Statement of human resources
for the four years ending 30 June 2023**

	NOTES	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
		(\$'000)	(\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Staff expenditure						
Employee costs - operating		87,622	94,808	96,670	97,600	99,303
Total staff expenditure		87,622	94,808	96,670	97,600	99,303
Full-Time Equivalent (FTE) numbers		(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
FTE		872.7	897.2	886.3	878.4	877.4
Total staff numbers		872.7	897.2	886.3	878.4	877.4

Department	Budget 2019/20	Full Time	Part Time	Casual	Temporary
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
City Infrastructure	26,158	22,685	3,289	32	152
Community Development	32,173	14,610	16,347	908	307
City Futures	16,073	13,045	982	69.5	1,977
Business Transformation	9,377	7,737	1,385	44	211
Engagement & Partnerships	6,732	3,415	2,295	134.7	887.4
Office of the Chief Executive Officer	4,296	3,925	223	-	148
Total	94,808	65,417	24,520	1,189	3,682
Total permanent staff expenditure	89,937				
Casuals, temporary and other expenditure	4,871				
Capitalised labour costs	-				
Total expenditure	94,808				

Department	Budget 2019/20	Full Time	Part Time	Casual	Temporary
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
City Infrastructure	272.5	230.0	39.2	0.3	3.0
Community Development	323.1	128.0	181.0	11.0	3.1
City Futures	129.7	104.0	8.1	0.2	17.4
Business Transformation	81.5	66.0	13.1	0.4	2.0
Engagement & Partnerships	57.5	29.0	22.2	0.0	6.3
Office of the Chief Executive Officer	32.8	30.0	1.8	0.0	1.0
Total	897.2	587.0	265.4	11.9	32.8
Total permanent staff expenditure	852.4				
Casuals, temporary and other expenditure	44.8				
Capitalised labour costs	-				
Total expenditure	897.2				

4. Notes to the financial statements

Note 1: Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan (SRP), rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the SRP process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For the 2019-20 the FGRS cap has been set at 2.5%. The cap applies to both general and municipal charges and is calculated on the basis of Council's average rates and charges.

The level of required rates and charges has been considered in the context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.5% in line with the rate cap. Council does not intend to apply for a special order to increase the average rate cap above the FGRS cap of 2.5%.

1.1 Rates & Charges - Reconciliation of the rates and charges to the comprehensive income statement

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
General rates * (a)	134,703	140,197	5,493	4%
Waste management charge	14,716	16,404	1,688	11%
Special rates and charges	487	534	48	10%
Supplementary rates and rate adjustments	1,874	454	(1,420)	(76%)
Total rates & charges	151,780	157,590	5,810	4%

* These items are subject to the rate cap established under the FGRS

Comments

(a) Budgeted rates and charges are expected to increase by \$5.8M over 2018-19. This is predominately due to an increased level of property development in the municipality, leading to an increase in the number of assessable properties.

1.2 Rates & Charges Detail

1.2.1 Rate in the dollar

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 of Property	Forecast Actual 2018-19 cents/\$CIV	Budget 2019-20 cents/\$CIV	Change (%)
General Rate for Residential Properties	0.22004	0.24645	12.00%
Commercial Properties	0.22004	0.24645	12.00%
Industrial Properties	0.22004	0.24645	12.00%

Comments:

Council's total rate base has increased by 2.5% in alignment with the rate cap. The rate in the dollar has increased by 12% due to property valuations decreasing on average by 7%.

	Forecast Actual 2018-19 (\$)	Proposed Budget 2019-20 (\$)
Total rates	149,419,959	156,601,089
Number of rateable properties	78,762	80,962
Base average rate	1672.53	1,689
Maximum rate increase (set by the State Government)	2.25%	2.50%
Capped average rate	1710.16	1,731
Maximum general rates and municipal charges revenue*	134,685,415	140,178,905
Budgeted general rates and municipal charges revenue*	134,685,415	140,178,905
Budgeted supplementary rates	1,873,560	454,000
Budgeted total rates and municipal charges revenue	136,558,975	140,632,905

*Excludes Cultural and Recreational Land

1.2.2 Amount raised by type

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.

	Forecast Actual 2018-19 (\$)	Budget 2019-20 (\$)	Change (\$)	Change (%)
General Rate for Residential Properties	122,458,473	127,477,683	5,019,210	4%
Commercial Properties	7,303,149	7,806,679	503,530	7%
Industrial Properties	4,923,793	4,894,543	(29,250)	(1%)
Cultural & Recreation	18,277	17,948	(329)	(2%)
Garbage Bin Charge	14,716,267	16,404,236	1,687,969	11%
Total rates to be raised	149,419,959	156,601,089	7,181,130	5%

*Excludes allowance for supplementary rates and special charges

1.2.3 Number of assessments

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 of Property	2018/19 (#)	2019/20 (#)	Change (#)	Change (%)
General Rate for Residential Properties	73,388	75,520	2,132	3%
Commercial Properties	3,240	3,300	60	2%
Industrial Properties	2,134	2,142	8	0%
Total number of assessments	78,762	80,962	2,200	3%

1.2.4 Basis of valuation

The basis of valuation to be used is the Capital Improved Value (CIV)

1.2.5 Estimated value of each property type

The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type of Property	Estimated 2018/19 (\$)	Estimated 2019/20 (\$)	Change (\$)	Change (%)
General Rate for Residential Properties	55,653,674,000	51,725,059,000	-3,928,615,000	(7%)
Commercial Properties	3,319,060,666	3,167,620,500	-151,440,166	(5%)
Industrial Properties	2,237,715,000	1,985,999,000	-251,716,000	(11%)
Total	61,210,449,666	56,878,678,500	-4,331,771,166	(7%)

1.2.6 Waste charges per unit

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.

Type of Charge	No. of Bins	Adopted Budget	Budget	Change	Change
		Per Rateable Property 2018/19 (\$)	Per Rateable Property 2019/20 (\$)		
Waste Charges					
60 Litres	3,061	65.68	72.38	6.70	10%
80 Litres	53,128	175.14	193.01	17.87	10%
120 litres	9,549	394.06	434.27	40.21	10%
120 litre bin (Shared 240L)	974	295.54	325.70	30.16	10%
160 Litres	205	569.20	627.28	58.08	10%
160 Litres Concession	46	284.60	313.64	29.04	10%
200 Litres	75	700.55	772.04	71.49	10%
200 Litres Concession	35	350.27	386.02	35.75	10%
240 Litres	735	831.90	916.79	84.89	10%
240 Litres Residential (2 x 120L)	105	831.90	916.79	84.89	10%
240 litre bin (Shared)	3,141	131.35	144.76	13.41	10%
240 Litres Residential Concession	55	415.95	458.40	42.45	10%

Comments

The price increases to the waste charges are primarily due to the change to the kerbside collection model adopted by Council in April 2019. In 2019/20, engagement with the community and education of the new food organic, waste organic service will be the priority, with the introduction of a fully subsidised green bin for those residents who wish to take up the service.

1.2.7 Estimate to be raised by waste charge by unit

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.

Type of Charge	No. of Bins	Adopted Budget	Budget	Change	Change
		2017-18 (\$)	2018-19 (\$)		
60 Litres	3,061	198,146	221,555	23,409	12%
80 Litres	53,128	9,288,404	10,254,235	965,832	10%
120 litres	9,549	3,769,566	4,146,844	377,278	10%
120 litre bin (Shared 240Lt)	974	151,614	317,249	165,635	109%
160 Litres	205	108,147	128,592	20,445	19%
160 Litres Concession	46	12,807	14,427	1,621	13%
200 Litres	75	60,948	57,903	(3,045)	(5%)
200 Litres Concession	35	11,909	13,511	1,601	13%
240 Litres	735	646,388	673,841	27,453	100%
240 Litres Residential (2 x 120Lt)	105	90,677	96,263	5,586	6%
240 litre bin (Shared)	3,141	333,111	454,636	121,525	36%
240 Litres Residential Concession	55	19,550	25,212	5,662	29%
Total		14,691,267	16,404,269	1,713,002	11.7%

Comments

Per comments above in 1.2.6.

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

	Forecast Actual 2018-19 (\$)	Budget 2019-20 (\$)	Change (\$)	Change (%)
Rates	134,703	140,197	5,493	4.1%
Waste Charge	14,716	16,404	1,688	11.5%
Special Charge	487	534	48	9.8%
Supplementary Rates	1,874	454	-1,420	-75.8%
Total	151,780	157,590	5,810	3.8%

1.2.9 Changes which may affect the estimates to be raised by rates & 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 the land moves from one rating category to another rating category.
- Requests to move from one bin size to another.

1.2.10 Cultural and Recreational Land

In accordance with section 4(4) of the Cultural and Recreational Lands Act 1963, the following amounts are declared as a charge in lieu of the general rate (which would otherwise be payable):

Northern Golf Club - Glenroy Rd, Glenroy	\$	15,052
Vic Amateur Basketball Assoc - Outlook Road, Coburg	\$	2,896
TOTAL	\$	17,948

Please refer to the "Moreland City Council Rating Strategy 2019-2020" for detailed analysis of the services provided in relation to the cultural and recreational land and the benefit to the community derived from them.

Note 2: Statutory fees and fines

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Infringements and Costs ^(a)	6,115	7,550	1,436	23%
Perin Court Recoveries	876	900	25	3%
Fees Car Parking	268	280	12	5%
Permits	4,676	5,171	495	11%
Total statutory fees and fines	11,934	13,901	1,967	16%

Budgeted Statutory fees and fines are expected to increase by \$2 million as infringements and costs revenue has increased by 16 per cent. Primarily due to increased parking fines within the municipality as a result of additional enforcement staff.

Note 3: User fees

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Leisure Centre Fees	558	223	(335)	(60%)
Aged Services Fees	1,815	1,872	57	3%
Registration Fees	1,640	1,704	64	4%
Road Occupancy Charges	158	162	5	3%
Building Service Fees	635	660	25	4%
Valuation Fees / Supplementary	0	0	0	0%
Land Information Certificate	159	161	2	2%
Garbage & Waste Collection Recycling	3	2	(1)	-3%
Garbage & Waste Collection Commercial	197	172	(25)	(13%)
Other Fees and Charges	237	255	18	8%
Total user fees	5,402	5,212	(190)	(4%)

Comments

Budgeted user fees are expected to reduce by \$0.2 million or 4% on 2018-19 levels primarily due to the income from the YMCA for our profit share in the leisure facilities has not been budgeted for as it is unknown amount.

Note 4: Contributions - cash

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Subdivider contributions	12,584	12,500	(84)	(1%)
Developer Contribution Plan (DCP) Levy	1,150	1,550	400	35%
Total user fees	13,734	14,050	316	2%

Comments

Budgeted cash (subdivider) contributions are expected to increase by 2% to better reflect actual activity.

Note 5: Operating grants

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Commonwealth Operating				
Aged Services Management	63	64	1	2%
Home Support	46	46	1	0%
Social Support	112	114	2	0%
Commonwealth Home Support ^(a)	5,801	6,134	333	6%
Children's Services	875	832	(44)	(5%)
Total Commonwealth Operating	6,897	7,191	294	4%
State Government Operating				
Finance Assistance Grant	2,299	2,470	171	7%
Aged Services Management ^(b)	23	23	0	2%
Home Support ^(b)	68	69	1	2%
Social Support ^(b)	15	16	0	2%
State Home Support ^(b)	1,066	432	(634)	(59%)
Assessment Services ^(b)	799	801	2	0%
Library Services	1,091	1,095	4	0%
Arts & Culture	30	0	(30)	(100%)
Leisure Services	3	0	(3)	(100%)
Youth Services	121	119	(2)	(2%)
Children's Services	518	423	(95)	(18%)
Social Policy ^(c)	125	59	(66)	(53%)
Maternal & Child Health	1,877	1,959	83	4%
Street Cleansing	102	104	1	1%
Amenity & Compliance ^(d)	0	395	395	100%
Environmental Health	18	28	9	50%
Waste ^(e)	300	0	(300)	(100%)
Economic Development	120	0	(120)	(100%)
State Government Operating	8,575	7,993	(582)	(7%)
Total operating grants	15,472	15,184	(288)	(2%)

Comments

Budgeted operating grants are expected to decrease by \$0.3M over 2018-19.

(a) Commonwealth Home Support funding has increased by 6% due to growth funding received in Aged & Community Services.

(b) State funding for Aged & Community Services has reduced as a result of clients transitioning to NDIS.

(c) The Metro Access program has confirmed funding until December 2019.

(d) Funding from Vicroads for School Crossing Supervisors is anticipated to be received in FY2019-20.

(e) Temporary relief funding was received in 2018-19 from DELWP relating to Recycling services which is not anticipated to be received in FY2019-20.

Note 6: Capital grants

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
<u>Non Recurrent Capital Grants</u>				
Property				
Buildings	710	1,600	890	125%
Total Property	710	1,600	890	125%
Plant & Equipment				
Plant Machinery & Equipment	0	300	300	0%
Fixtures, Fittings & Furniture	0	0	0	0%
Total Plant & Equipment	0	300	300	#DIV/0!
Infrastructure				
Waste Management	0	0	0	0%
Roads to recovery	231	450	219	95%
Other Infrastructure (Sports field lighting)	80	220	140	175%
Parks Opens Space Street scapes ^(a)	500	0	-500	0%
Total Other Infrastructure	811	670	(141)	(17%)
Capital Grants to be carried forward into FY20	1,950			
Total Non Recurrent Capital Grants	3,471	2,570	(901)	(26%)
<u>Recurrent Capital Grants</u>				
Total Recurrent Capital Grants		0	0	0%
Total capital grants	3,471	2,570	(901)	(26%)

Comments

Total capital grant income is budgeted to decrease by \$0.9M mainly due to receiving two grants in the current year which will be carried forward into FY2019-20.

Note 7: Other income

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Interest on Rates	500	510	10	2%
Rental Income	1,793	1,732	(61)	(3%)
Leases	382	382	0	0%
Interest	2,712	2,766	54	2%
Other Income ^(a)	1,585	1,755	169	11%
Reimbursements Operating ^(b)	545	460	(86)	(16%)
Contributions Operating	113	116	4	3%
Total other income	7,630	7,721	91	1%

Comments

Other income is anticipated to decrease marginally by \$0.1 million primarily due to:

(a) Additional other income totalling \$0.2 million relating to operating projects;

(b) Reimbursements Operating is anticipated to decrease by 0.1M in 2019-20 as we received a one off payment from VBA relating to audit of buildings in the current year.

Note 8: Employee costs

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Salary & Wages	66,985	73,521	6,537	10%
Annual Leave and Long Service Leave	9,171	9,541	370	4%
Superannuation Expenses	6,791	7,093	303	4%
WorkCover	2,383	2,483	101	4%
Other Employee Related	2,293	2,169	(124)	(5%)
Total employee costs	87,622	94,808	7,186	8%

Comments

Budgeted employee costs are expected to increase by \$7.2M over the 2018-19 adopted budget due to various reasons which includes Enterprise Bargain Agreement (EBA) increases as well as an increase in temporary project based staff FTE totalling \$3.5 million.

Note 9: Materials and services

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Financial Expenses	3,513	3,459	(54)	(2%)
Insurance Costs	1,194	1,217	23	2%
Lease Payments	264	247	(17)	(6%)
Consultants & Professionals	20,086	13,770	(6,316)	(31%)
Office Supplies & Services	1,097	1,073	(24)	(2%)
Computer Supplies & Services	1,805	1,937	132	7%
Communications	2,608	2,596	(12)	(0%)
Repairs & Maintenance	899	706	(193)	(21%)
Utilities	4,998	5,088	90	2%
Building Services	1,446	1,568	122	8%
Motor Vehicle Expenses	3,093	3,123	30	1%
General Works & Services	1,309	1,468	159	12%
Building Consultants & Contractors	5,070	5,159	88	2%
Cleaning & Waste Removal	12,434	12,911	477	4%
Control of Animal & Pests	542	540	(2)	(0%)
Travel & Accommodation	117	112	(5)	(4%)
Marketing & Promotion	1,449	1,363	(86)	(6%)
Books Magazines & Papers	166	179	13	8%
Road & Street Works	342	346	3	1%
Building Supplies	896	907	10	1%
Materials General	855	854	(1)	(0%)
Educational Supplies	249	262	13	5%
Medical & Healthcare Expense	1,058	1,059	1	0%
Total materials & services	65,492	59,943	(5,549)	(8%)

Comments

Budgeted materials & services are expected to decrease by \$5.5 million (8%) over 2018-19 primarily due to Consultants & Professionals which is anticipated to have a \$6.0 million decrease. The 2018-19 forecast actuals have a provision of \$5.0 million for capital expenditure which at the end of the project is determined to be operational in nature, therefore expensed to consultants & professionals as per accounting standards.

Note 10: Bad and doubtful debts

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Bad & Doubtful Debts	1,377	2,031	654	47%
Total bad & doubtful debts	1,377	2,031	654	47%

Comments

Budgeted bad and doubtful debts are expected to increase by 47% over 2018-19. This has increased in line with the additional revenue to allow for anticipated increase parking doubtful debts.

Note 11: Depreciation & Amortisation

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Buildings	4,202	4,217	15	0%
Plant & Equipment	267	268	1	0%
Motor Vehicles ^(a)	1,742	1,748	6	0%
Furniture & Fittings	75	75	0	0%
Computer Systems	924	927	3	0%
Library Books	939	942	3	0%
Road Surfacing	2,433	2,441	9	0%
Road Pavement	3,465	3,478	12	0%
Drains	1,520	1,526	5	0%
Footpaths	2,932	2,943	10	0%
Kerb & Channel	1,339	1,343	5	0%
Bridges	377	378	1	0%
Other Structures	5,219	5,237	19	0%
Total depreciation & amortisation	25,432	25,523	91	0%

Comments

Depreciation and amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$0.1 million for the budget 2019/2020 financial year is due mainly to the completion of the budget 2018/2019 capital works program and the full year effect of depreciation on the actual 2017/2018 capital works programs.

Note 12: Finance costs

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Interest Expense	1,358	1,377	19	1%
Total finance costs	1,358	1,377	19	1%

Comments

Budgeted finance costs are expected to increase marginally over 2018-19.

Note 13: Other expenses

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Elected Representatives	17	6	(11)	(66%)
Audit Fees	86	87	1	1%
Legal Advisors	589	402	(187)	(32%)
Total other expenses	691	494	(197)	(28%)

Comments

Other expenses are expected to decrease marginally over 2018-19.

Note 14: Total current assets

Current assets includes all assets that can reasonably expect to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, assets held for sale among others. Total cash and other financial assets (investments longer than three months) is forecast to increase by \$10.7 million to \$136.0 million this variance is primarily due to a budgeted increase in 'Cash & cash equivalents'. Some of the major components in this grouping include:

- (a) 'Cash and cash equivalents' - these are cash and investments such as cash held in the bank and in petty cash.
- (b) 'Other financial assets' - these represent the value of investments in deposits with maturity dates greater than three months. These are budgeted to remain constant.
- (c) 'Trade and other receivables' - these are monies owed to Council by ratepayers and others. These balances are projected to decrease by \$4.6 million during the year.

Note 15: Total non-current assets

Non-current assets includes trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets. Budgeted 'Total non-current assets' are expected to increase over 2018-19 forecast budget by \$27.0M. This variance is primarily due to a budgeted increase in 'Property, infrastructure, plant and equipment'. 'Property, infrastructure, plant and equipment' is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. Property, infrastructure, plant and equipment is expected to increase by \$20.4 million during the year. This is after accounting for the annual capital works program of \$45.9M and depreciation.

Note 16: Total current liabilities

Budgeted 'Total current liabilities' are expected to increase over 2018-19 financial year by \$6.2 million, primarily due to budgeted 'Trade and other payables' reflective of the current operating environment and level of activity.

Note 17: Interest bearing loans and liabilities (Non current)

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)
Total amount borrowed as at 30 June of the prior year	36,406	35,323
Total amount to be borrowed	0	0
Total amount projected to be redeemed	(1,083)	(1,113)
Total borrowings as at 30 June 2020	35,323	34,210

Comments

Budgeted 'Interest bearing loans and liabilities' are expected to decrease over 2018-19 by \$1.1M. This reflects scheduled repayments of existing loan borrowings (except Local Government Funding Vehicle (LGFV) bonds). The 'Total amount projected to be redeemed', excludes transfers to reserves of \$1.4M being set aside to fund the repayment of LGFV bonds on their respective due dates.

Note 18: Other reserves

	Budget 2019-20 (\$'000)
Forecast budget 2018-19	69,649
Proposed budget transfers to reserves 2019-20 (Operating and Capital)	
Working Capital	500
Defined Benefit Scheme (DBS) Reserve ^(a)	2,657
Significant Projects Reserve	3,265
Strategic Projects Reserve	412
Housing Strategy Reserve	50
Bridge Reserve ^(b)	500
Local Government Funding Vehicle (LGFV) Reserve ^(c)	1,405
Public Resort & Recreation Land Fund Reserve	12,500
Development Contribution Plan Reserve	1,550
Aquatic Centre Reserve	500
Capital grants to be held in reserve for future use	2,570
Total transfers to reserves	25,909
Proposed budget transfers from reserves 2019-20 (Operating and Capital)	
Operating projects to be funded from reserves	688
Capital projects to be funded from reserves	8,796
Total transfers from reserves	9,484
Proposed budget 2019-20	86,074

Comments

Budgeted other reserves are expected to increase by \$16.4 million over 2018-19.

(a) Vision Super made a \$13M call against the Defined Benefits Scheme in 2014. Council drew down from cash reserves and committed to replenish the cash.

(b) \$1.4M in 2017-18 then \$500K per annum recurring over three years to a total of \$2.9M to be allocated for bridges across the municipality.

(c) Council's borrowings of \$28M through the LGFV will need to be repaid when the bond recovery dates fall due.

Note 19: Total equity

Total budgeted equity depicts the anticipated net worth of Council at the end of the 2019-20 year which equates to the difference between total assets and total liabilities. This budgeted difference is represented by the anticipated sum of Council's total reserves combined with the value Council's accumulated surpluses. Overall total equity is expected to increase by \$32.0 million.

Equity Item	Description	2018-19 (\$'000)	2019-20 (\$'000)	Movement (\$'000)
Accumulated Surplus	The sum of all surpluses since Council's inception	613,455	629,082	15,627
Reserves				
Asset Revaluation Reserve	The accumulation of all movements in asset values resulting from regular	1,500,589	1,500,589	0
Other Reserves	The sum of all other reserves.	69,649	86,073	16,424
Net Equity		2,183,693	2,215,744	32,051

Note 20: Net cash provided by operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. The increase in cash provided from operating activities is mainly due to strong revenue as a result of continued strong growth throughout the municipality, as well as an increase in operating grants. Offset by an increase in employee costs as a result of the EBA increase and new temporary project positions created.

Budgeted 'Net cash provided by operating activities' is expected to increase by \$0.1 million over 2018-19 levels. The net cash provided by operating activities does not equal the surplus 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. These include items such as depreciation and non-monetary developer contributions.

Note 21: Net cash used in investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. In this category, the term 'investing' is broader than the common understanding to include Councils property, plant and equipment as this is recognised as an investment in Council and Council subsequently being able to fulfill its obligations to the community. Budgeted 'Net cash used in investing activities' is expected to decrease over 2018-19 forecast by 14.7 million. This is largely due to several property purchases occurring in 2018-19.

These activities also include the acquisition and sale of financial assets and other assets such as vehicles, property, equipment, etc. The decreases represents the reduction in Council cash being used for capital works expenditure.

Note 22: Net cash provided by / (used in) financing activities

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. Budgeted 'Net cash used in financing activities' is expected to decrease over 2018-19 forecast by \$0.2 million. This is predominately attributable to a reduction in loans.

Note 23: Total capital works expenditure

	Forecast Actual 2018-19 (\$'000)	Budget 2019-20 (\$'000)	Variance (\$'000)	Variance (%)
Total property	16,114	13,226	(2,888)	(18%)
Total plant and equipment	4,005	3,250	(755)	(19%)
Total infrastructure	25,512	29,470	3,958	16%
Total capital works expenditure	45,632	45,946	314	(21%)

Comments

Budgeted 'capital works expenditure' is expected to increase by \$0.3 million over 2018-19 adopted budget. Refer to Section 6: Detailed list of Capital Works for further information.

5. 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 2017/18	Forecast Budget 2018/19	Proposed Budget 2019/20	Strategic Resource Plan Projections			Trend +/-
						2020/21	2021/22	2022/23	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	5.7%	-0.5%	7.7%	9.8%	11.8%	12.5%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	337.0%	382.6%	349.0%	325.0%	341.9%	374.2%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	10.7%	93.2%	76.2%	77.2%	130.3%	175.3%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	33.4%	23.3%	21.7%	20.4%	19.3%	18.3%	+
Loans and borrowings	Interest and principal repayments / rate revenue		2.6%	1.6%	1.6%	1.5%	1.4%	1.3%	+
Indebtedness	Non-current liabilities / own source revenue		24.8%	20.7%	19.6%	18.5%	17.6%	16.8%	o
Asset renewal	Asset renewal expenditure / depreciation	5	127.1%	103.4%	105.8%	124.1%	117.1%	116.9%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	78.9%	79.0%	78.9%	79.3%	79.6%	79.8%	o
Rates effort	Rate revenue / property values (CIV)		0.29%	0.25%	0.28%	0.31%	0.34%	0.37%	-
Efficiency									
Expenditure level	Total expenditure / no. of assessments		\$2,176	\$2,310	\$2,275	\$2,220	\$2,159	\$2,124	o
Revenue level	Residential rate revenue / No. of residential assessments		\$1,457	\$1,669	\$1,688	\$1,688	\$1,688	\$1,688	o
Workforce turnover	No. of resignations & terminations / average no. of staff		11.0%	11.0%	13.9%	13.9%	13.9%	13.9%	o

Key to Forecast Trend:

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

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. This is expected to remain relatively constant over the next four years.

2 Working Capital – The proportion of current liabilities represented by current assets. Working capital over the next 4 years is forecast to remain steady at an acceptable level.

3 Unrestricted Cash – Represents instant reserves, as it can be used for any purpose.

4 Debt compared to rates - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

5 Asset renewal - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). Normally, 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.

6 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services.

Detailed list of capital works

This section provides a project breakdown of the 2019-20 capital budget by asset expenditure type and funding source.

Wherever possible (under applicable legislation) and deemed appropriate by Council, projects in this Capital Works Program will be partly or fully funded via a DCP.

Moreland City Council - Detailed Capital Works Expenditure												Program for : 2019/20			
For Council and State Government requirements												Funding Sources			
ProjectID	ActivityType - Project Name	Asset Expenditure Types					Funding Sources								
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000				
PROPERTY															
BUILDINGS															
17485	Feasibility Study/Investigate/Design/Consultant - WALLACE RESERVE - North & South Pavilions design	63	0	0	0	63	63	0	0	0	63				
9999	General-Building - BOB Hawke Centre	200	0	0	100	100	200	0	0	0	200				
10137	General-Building - BRIDGES RESERVE (City Oval) - South Toilets M&F	200	0	0	40	160	200	0	0	0	200				
18845	General-Building - Brunswick City Baths - Reprofitting pool floor	1,000	0	0	500	500	1,000	0	0	0	1,000				
18846	General-Building - Brunswick City Baths AV and IT systems	100	0	0	50	50	100	0	0	0	100				
18237	General-Building - CERES Capital Works	118	0	0	0	118	118	0	0	0	118				
11140	General-Building - City Oval Grandstand / Pavilion Masterplan	1,858	0	0	750	1,108	1,858	1,500	0	0	358				
18870	General-Building - Coburg Leisure Centre- Pool shell painting	55	0	0	0	55	55	0	0	0	55				
18834	General-Building - Coburg Leisure Centre SPA and Sauna, refurbishment of change room facilities	1,000	0	0	0	1,000	1,000	0	426	0	574				
10191	General-Building - COBURG T/HALL&OFFICE - Town Hall	250	0	0	50	200	250	0	0	0	250				
10036	General-Building - COLE RESERVE - North - Football	526	0	0	56	470	526	0	26	0	500				
9904	General-Building - COLE RESERVE - South - Soccer	98	0	0	0	98	98	0	4	0	94				
18775	General-Building - Contamination Allowance	1,000	0	0	0	1,000	1,000	0	0	0	1,000				
9823	General-Building - Council Depot - Washbay	184	0	0	0	184	184	0	0	0	184				
9960	General-Building - Counihan Gallery	218	0	0	43	175	218	0	0	0	218				
18286	General-Building - DDA Compliance - Council Facilities	100	0	0	100	0	100	0	0	0	100				
17444	General-Building - Fleming Park Masterplan Implementation	1,393	300	0	278	815	1,393	0	169	0	1,224				
18756	General-Building - Gowanbrae ElmCourt Toilet Construction	155	155	0	0	0	155	0	0	0	155				
18797	General-Building - Harold Stevens Athletics Track - Track Repair	75	0	0	0	75	75	0	0	0	75				
9974	General-Building - MAILER RESERVE (Glencairn) - Tennis	500	0	0	50	450	500	0	23	0	477				
18875	General-Building - Merlynston MCH Centre	348	0	0	48	300	348	0	0	0	348				
18411	General-Building - Minor Building Works Program	50	0	0	0	50	50	0	0	0	50				
17668	General-Building - Partnership Grants Program	333	0	0	333	0	333	0	0	0	333				
18438	General-Building - RAEBURN RESERVE-Public Toilets	10	0	0	0	10	10	0	0	0	10				
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Moreland City Council - Detailed Capital Works Expenditure

For Council and State Government requirements

Program for : 2019/20

ProjectID	ActivityType - Project Name	Asset Expenditure Types					Funding Sources				
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000
9927	General-Building - Reddish Reserve - Soccer	332	0	0	0	332	332	0	18	0	314
18270	General-Building - Richards Reserve Sporting Pavilion	760	0	0	350	410	760	100	0	0	660
10027	General-Building - Robinson Reserve Neighbourhood House	45	0	0	9	36	45	0	0	0	45
18755	General-Building - Russell Street Public Toilet Relocation	100	0	0	0	100	100	0	0	0	100
10935	General-Building - Wheatstseaf Community Hub	1,500	1,300	0	0	200	1,500	0	1,500	0	0
18511	Office Accommodation - Accommodation Changes to Meet Service Demand	250	0	0	125	125	250	0	0	0	250
Totals for Buildings		12,821	1,755	0	2,883	8,183	12,821	1,600	2,167	0	9,054
BUILDING IMPROVEMENTS											
18220	Buildings - Corporate Carbon Reduction	355	355	0	0	0	355	0	0	0	355
10387	Water Conservation - Implementation of Water Building Efficiency	50	50	0	0	0	50	0	0	0	50
Totals for Building Improvements		405	405	0	0	0	405	0	0	0	405
TOTALS FOR PROPERTY		13,226	2,160	0	2,883	8,183	13,226	1,600	2,167	0	9,459
PLANT & EQUIPMENT											
PLANT, MACHINERY & EQUIPMENT											
18835	Plant, Mechanical & Electrical Equip. - Coburg Leisure Centre-Plant room filtration system	400	0	0	0	400	400	0	0	0	400
18261	Plant, Mechanical & Electrical Equip. - Rolling Pool Plant Reactive Minor Works	76	0	0	0	76	76	0	0	0	76
10433	Vehicle Fleet - Replace Council Fleet	1,575	200	0	0	1,375	1,575	300	0	0	1,275
Totals for Plant, Machinery & Equipment		2,051	200	0	0	1,851	2,051	300	0	0	1,751
FIXTURES, FITTINGS & FURNITURE											
18281	Community Use facilities - Counihan Gallery	10	0	0	0	10	10	0	0	0	10
4765	General - Furniture & Fittings Replacement Program	100	0	0	0	100	100	0	0	0	100
18226	Libraries & Cultural Buildings - Library Shelving and Furniture	62	25	0	0	37	62	0	0	0	62
Totals for Fixtures, Fittings & Furniture		172	25	0	0	147	172	0	0	0	172


MORELAND CITY COUNCIL PROPOSED ANNUAL BUDGET

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Moreland City Council - Detailed Capital Works Expenditure											
For Council and State Government requirements											
Program for : 2019/20											
ProjectID	ActivityType - Project Name	Asset Expenditure Types					Funding Sources				
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000
COMPUTERS & TELECOMMUNICATIONS											
18461	General Hardware - Equipment Refresh & Services	27	0	0	0	0	27	0	0	0	27
Totals for Computers & Telecommunications		27	0	0	0	0	27	0	0	0	27
LIBRARY BOOKS											
10446	Books - Library Books Replacement Program	1,000	200	0	0	800	1,000	0	0	0	1,000
Totals for Library Books		1,000	200	0	0	800	1,000	0	0	0	1,000
TOTALS FOR PLANT & EQUIPMENT		3,250	425	0	0	2,825	3,250	300	0	0	2,950
INFRASTRUCTURE											
ROADS											
1339	(Re)Construction - FOCH AVENUE	489	0	0	171	318	489	0	0	0	489
14902	(Re)Construction - HENKEL STREET	255	0	0	89	166	255	0	2	0	253
18681	(Re)Construction - HENKEL STREET	860	0	0	301	559	860	0	0	0	860
3914	(Re)Construction - LORENSEN AVENUE	230	0	0	81	150	230	0	11	0	219
597	(Re)Construction - MARLBOROUGH STREET	690	0	0	242	449	690	0	1	0	689
611	(Re)Construction - RONALD STREET	575	0	0	201	374	575	0	11	0	564
4416	(Re)Construction - WATERFIELD STREET	845	0	0	170	675	845	0	125	0	720
9764	Feasibility Study/Investigate/Design/Consultant - Forward Plan-Design	360	0	0	0	360	360	0	0	0	360
15342	High Crown Recon/Rehab - AVENUE THE	585	0	0	205	380	585	0	13	0	572
1107	High Crown Recon/Rehab - GLENORA AVENUE	866	0	0	303	563	866	0	85	0	781
15603	High Crown Recon/Rehab - JAMES STREET	500	0	0	175	325	500	450	0	0	50
926	High Crown Recon/Rehab - ROGERS STREET	433	0	0	152	281	433	0	53	0	380
17867	Laneways - ROW-32 HENKEL LANE	100	0	0	20	80	100	0	0	0	100
17843	Laneways - ROW-32 HENKEL LANE	420	0	0	80	340	420	0	0	0	420
17703	Laneways - ROW-694A/696 SYDNEY	68	0	0	13	55	68	0	0	0	68
18708	Laneways - ROW-694A/696 SYDNEY	50	0	0	10	40	50	0	0	0	50
10733	Program Maintenance - Bluestone Pavement Program	200	0	0	0	200	200	0	0	0	200
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Moreland City Council - Detailed Capital Works Expenditure											Program for : 2019/20			
For Council and State Government requirements											Funding Sources			
ProjectID	ActivityType - Project Name	Asset Expenditure Types					TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000			
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000								
2518	Program Maintenance - Crack Sealing Program	75	0	0	0	75	75	0	0	0	75			
10744	Program Maintenance - Kerb and Channel Repairs	100	0	0	0	100	100	0	0	0	100			
1376	Rehabilitation Program - BECKET STREET	510	0	0	100	410	510	0	2	0	508			
4224	Rehabilitation Program - MARLBOROUGH STREET	360	0	0	70	290	360	0	3	0	357			
1241	Rehabilitation Program - MUNTZ AVENUE	135	0	0	25	110	135	0	0	0	135			
15225	Rehabilitation Program - ROSSER ST 2-8 CARPARK	215	0	0	75	140	215	0	0	0	215			
18605	Rehabilitation Program - WILKINSON STREET 2-12 CARPARK	220	0	0	0	220	220	0	0	0	220			
3819	Resurface Program - ANDERSON ROAD	53	0	0	0	53	53	0	0	0	53			
2285	Resurface Program - ANDREW STREET	39	0	0	0	39	39	0	22	0	17			
707	Resurface Program - ANZAC AVENUE	27	0	0	0	27	27	0	0	0	27			
14927	Resurface Program - APSLEY STREET	30	0	0	0	30	30	0	1	0	29			
14928	Resurface Program - BARAK CRT	20	0	0	0	20	20	0	2	0	18			
4061	Resurface Program - BLAIR STREET	100	0	0	0	100	100	0	40	0	60			
938	Resurface Program - BLENHEIM STREET	25	0	0	0	25	25	0	14	0	11			
14932	Resurface Program - BLUEBELL CRESCENT	20	0	0	0	20	20	0	2	0	18			
15433	Resurface Program - BLUEBELL CRESCENT	12	0	0	0	12	12	0	0	0	12			
684	Resurface Program - BREARLEY PARADE	21	0	0	0	21	21	0	20	0	1			
18480	Resurface Program - CARDINAL ROAD	35	0	0	0	35	35	0	0	0	35			
15304	Resurface Program - CARDINAL ROAD	36	0	0	0	36	36	0	0	0	36			
15443	Resurface Program - CARDINAL ROAD	46	0	0	0	46	46	0	0	0	46			
564	Resurface Program - CORNWALL ROAD	76	0	0	0	76	76	0	6	0	70			
4535	Resurface Program - DE CARLE STREET	25	0	0	0	25	25	0	24	0	1			
4575	Resurface Program - DE CARLE STREET	67	0	0	0	67	67	0	0	0	67			
682	Resurface Program - DERBY STREET	41	0	0	0	41	41	0	0	0	41			
1098	Resurface Program - GALEKA STREET	30	0	0	0	30	30	0	28	0	2			
1174	Resurface Program - GALEKA STREET	42	0	0	0	42	42	0	0	0	42			
3722	Resurface Program - JENNIFER STREET	40	0	0	0	40	40	0	0	0	40			
690	Resurface Program - KARIN CRESCENT	28	0	0	0	28	28	0	1	0	27			
3913	Resurface Program - LANGTREE AVENUE	27	0	0	0	27	27	0	4	0	23			
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<div>  Moreland City Council - Detailed Capital Works Expenditure For Council and State Government requirements </div> <div> Program for : 2019/20 </div>											
ProjectID	ActivityType - Project Name	Asset Expenditure Types					Funding Sources				
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000
453	Resurface Program - LYGON ST	22	0	0	0	0	22	0	4	0	18
4428	Resurface Program - LYGON STREET	19	0	0	0	0	19	0	3	0	16
3670	Resurface Program - LYTTON STREET	47	0	0	0	0	47	0	3	0	44
3715	Resurface Program - MAUDE AVENUE	36	0	0	0	0	36	0	1	0	35
18481	Resurface Program - MITCHELL STREET	30	0	0	0	0	30	0	0	0	30
3846	Resurface Program - MOASCAR STREET	15	0	0	0	0	15	0	1	0	14
15056	Resurface Program - MORRIS STREET	49	0	0	0	0	49	0	48	0	1
18734	Resurface Program - SUTHERLAND STREET	13	0	0	0	0	13	0	0	0	13
612	Resurface Program - TRADE PLACE	75	0	0	0	0	75	0	12	0	63
798	Resurface Program - ULM STREET	32	0	0	0	0	32	0	5	0	27
17308	Resurface Program - VICTORIA STREET	14	0	0	0	0	14	0	0	0	14
14773	Resurface Program - WATKINS STREET	32	0	0	0	0	32	0	0	0	32
577	Resurface Program - YOUNGER ST	31	0	0	0	0	31	0	0	0	31
1080	Resurface Program - ZENITH STREET	67	0	0	0	0	67	0	0	0	67
18228	Retaining Walls - Retaining Wall Design & Investigation	150	0	0	0	0	150	0	0	0	150
18673	Road Rehab/(Re)Construction - Brunswick Activity Centre Upgrade Works (Town Hall and Mech Inst Forecourts)	485	0	0	0	137	348	0	0	0	485
18399	Road Rehab/(Re)Construction - Brunswick Activity Centre Upgrade Works-Stewart/Pitt/Barkly	50	0	0	0	0	50	0	0	0	50
16693	Road Rehab/(Re)Construction - Glenroy Activity Centre Upgrade Works - Morgan Crt Shading	160	160	0	0	0	160	0	0	0	160
Totals for Roads		11,308	160	0	2,619	8,528	11,308	450	547	0	10,311
BRIDGES											
10540	Bridges/Culverts-General - Bridge Programmed maintenance from Level 2 inspection	80	0	0	0	0	80	0	0	0	80
17603	Foot Bridge - Edgars Creek Shared Path Bridge	800	720	0	0	0	800	0	800	0	0
18813	Foot Bridge - FOOT BRIDGE AT KINGFISHER GARDENS	1,470	1,470	0	0	0	1,470	0	1,470	0	0
Totals for Bridges		2,350	2,190	0	0	160	2,350	0	2,270	0	80
FOOTPATHS AND CYCLEWAYS											

Moreland City Council - Detailed Capital Works Expenditure											Program for : 2019/20				
For Council and State Government requirements											Funding Sources				
ProjectID	ActivityType - Project Name	Asset Expenditure Types					Funding Sources								
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000				
18204	Bicycle Structures - Bike Parking	80	55	0	0	25	80	0	0	0	80				
18668	Bikepath-Asphalt - Upfield Shared Path Safety Upgrade	85	0	0	85	0	85	0	0	0	85				
18539	Bikepath-Concrete - Craigieburn Express Shared Path	1,067	1,067	0	0	0	1,067	0	0	0	1,067				
16459	Bikepath-Concrete - Merri Creek Trail Access and Safety upgrades	70	0	0	70	0	70	0	0	0	70				
18229	Footpath-Asphalt - ASPHALT FOOTPATH & BIKEPATH RENEWALS	1,000	0	0	0	1,000	1,000	0	0	0	1,000				
14755	Footpath-Concrete - CONCRETE FOOTPATH & BIKEPATH RENEWALS	1,000	0	0	0	1,000	1,000	0	0	0	1,000				
17419	Footpath-Concrete - Footpath Grinding	100	0	0	0	100	100	0	0	0	100				
18667	On-Road Bicycle Paths - On-road facilities	332	100	0	100	132	332	0	0	0	332				
Totals for Footpaths and Cycleways		3,734	1,222	0	255	2,257	3,734	0	0	0	3,734				
DRAINAGE															
3362	Drainage Inlet Structures (kerb inlet pits) - Repair & maintenance of pits and walls	70	0	0	0	70	70	0	0	0	70				
3370	Feasibility Study/Investigate/Design/Consultant - Drainage Investigations/Design	50	0	0	0	50	50	0	0	0	50				
5549	Feasibility Study/Investigate/Design/Consultant - Survey by CCTV	90	0	0	0	90	90	0	0	0	90				
18703	Road Pipes/Culverts & Structures - MACKINNON GVE	370	170	0	200	0	370	0	0	0	370				
18147	Road Pipes/Culverts & Structures - Reactive Drainage Program	160	60	0	0	100	160	0	0	0	160				
18699	Road Pipes/Culverts & Structures - SAXON STREET	720	720	0	0	0	720	0	0	0	720				
Totals for Drainage		1,460	950	0	200	310	1,460	0	0	0	1,460				
WASTE MANAGEMENT															
18815	Garbage Bins-Litter Bins - Cigarette Butt Ballot Bins	10	10	0	0	0	10	0	0	0	10				
16489	Garbage Bins-Litter Bins - Replace street litter bin cabinets-Major shop districts - Stage 9	30	0	0	0	30	30	0	0	0	30				
18818	Garbage Bins-Litter Bins - Solar Smart Compaction Bins and Smart Bin Sensors	80	80	0	0	0	80	0	0	0	80				
Totals for Waste Management		120	90	0	0	30	120	0	0	0	120				
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Moreland City Council - Detailed Capital Works Expenditure											Program for : 2019/20			
For Council and State Government requirements														
ProjectID	ActivityType - Project Name	Asset Expenditure Types					Funding Sources							
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000			
PARKS, OPENSOURCE & STREETSCAPES														
18532	Drainage & Irrigation Systems - Drainage & Irrigation - Backflow System	20	20	0	0	0	20	0	0	0	20			
11069	Drainage & Irrigation Systems - Sport Fields & Ovals - Capital Works	300	0	0	100	200	300	0	0	0	300			
18793	General Park Infrastructure/Improvements - Belair Avenue Reserve Development	250	0	0	125	125	250	0	0	0	250			
18795	General Park Infrastructure/Improvements - Delivering a Park Close to Home	120	120	0	0	0	120	0	120	0	0			
18142	General Park Infrastructure/Improvements - Gowanbrae Open Space Development	540	400	0	140	0	540	0	0	0	540			
18878	General Park Infrastructure/Improvements - Park Close to Home	2,500	2,000	0	0	500	2,500	0	2,500	0	0			
18163	General Park Infrastructure/Improvements - Parks (Major & Minor) Works	500	0	0	250	250	500	0	360	0	140			
18128	General Park Infrastructure/Improvements - Playground Strategy - Implementation	437	0	0	137	300	437	0	437	0	0			
11106	Natural Cons.Areas/Creek Environs - Creek Environs Improvements	200	100	0	100	0	200	0	200	0	0			
18218	Raingarden - WSUD implementation	150	150	0	0	0	150	0	0	0	150			
18129	Sporting Fields & Ovals - Sportsfield & Ovals Minor Capital Program	110	10	0	50	50	110	0	0	0	110			
10390	Streetscaping - Street Landscape Improvements	100	0	0	50	50	100	0	0	0	100			
18427	Streetscaping/Landscaping - Bonwick Street Streetscape Upgrade	1,993	0	0	0	1,993	1,993	0	0	0	1,993			
18065	Streetscaping/Landscaping - Coburg Streetscape Masterplan - Russell Street Precinct	840	0	0	240	600	840	0	196	0	644			
16735	Streetscaping/Landscaping - Melville Rd/Moreland Rd	85	0	0	0	85	85	0	0	0	85			
18219	Water Conservation-Sporting Fields & Ovals - Sportsfield Stormwater Reuse	533	533	0	0	0	533	0	0	0	533			
Totals for Parks, OpenSpace & Streetscapes		8,677	3,333	0	1,192	4,153	8,677	0	3,813	0	4,864			
TRANSPORT MANAGEMENT														

Moreland City Council - Detailed Capital Works Expenditure												Program for : 2019/20							
For Council and State Government requirements												Asset Expenditure Types				Funding Sources			
ProjectID	ActivityType - Project Name	TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000								
18205	Brunswick Integrated Transport Strategy (BITS) - Brunswick Integrated Transport Strategy	250	0	0	200	50	250	0	0	0	250								
18798	Integrated Transport Plan (MITS) - MITS - Road closures	166	0	0	0	166	166	0	0	0	166								
18209	Pedestrian Safety & Disability Access - DDA Compliance - Shopping Strips and Glenroy Activity Centre	80	0	0	80	0	80	0	0	0	80								
10511	Pedestrian Safety & Disability Access - Pedestrian improvement and DDA compliance works	100	50	0	0	50	100	0	0	0	100								
18190	Pedestrian Safety & Disability Access - Pedestrian threshold treatments	80	50	0	0	30	80	0	0	0	80								
18251	Public Transport-Shelters - Bus stop shelters-stage 5 of 5	60	60	0	0	0	60	0	0	0	60								
10485	Traffic Man. Devices/islands - Traffic Management Devices	500	300	0	0	200	500	0	0	0	500								
Totals for Transport Management		1,236	460	0	280	496	1,236	0	0	0	1,236								
OTHER INFRASTRUCTURE																			
18772	Light Standards & Lights - Lighting in Public Open Space	20	20	0	0	0	20	20	0	0	0								
18774	Light Standards & Lights - Lighting in Public Open Space	45	45	0	0	0	45	45	0	0	0								
18773	Light Standards & Lights - Lighting in Public Open Space	55	55	0	0	0	55	55	0	0	0								
11152	Municipal Art Collection - Municipal Art Collection	19	19	0	0	0	19	0	0	0	19								
11149	Public Art - Public Art Program	16	16	0	0	0	16	0	0	0	16								
11082	Sportfield Lighting - Sportsfield Lighting	300	300	0	0	0	300	100	0	0	200								
10471	Street Decorations - Christmas Decorations	100	50	0	0	50	100	0	0	0	100								
18198	Street Lighting - Sireet Lighting	30	30	0	0	0	30	0	0	0	30								
Totals for Other Infrastructure		585	535	0	0	50	585	220	0	0	365								
TOTALS FOR INFRASTRUCTURE		29,469	8,939	0	4,546	15,984	29,469	670	6,629	0	22,170								
GRAND TOTALS		45,945	11,524	0	7,429	26,992	45,945	2,570	8,796	0	34,578								

Appendix A

PROPOSED Operating Projects 2019-20

Project name	\$ 8,333,445
Opex Projects - Continuing from FY19	
Process Mapping Software - Pro Mapp	23,400
Maximising Purchasing Power with Regional Partners	120,000
Public Resort & Recreation Land Fund Officer	20,000
VCAT Consultants	53,000
Bike Strategy - ROLE	121,000
I P S Mark 2 (Better Outcomes) FY19 - FY21	214,301
ESD Engineer	77,244
Improve development/treecanopy via Planning Scheme	70,000
Urban Design Officer for medium density referrals	100,000
Moreland Affordable Housing Ltd	217,084
Brunswick Coburg Activity Centre	30,000
Urban Forest Strategy	500,000
Open Space Maintenance - Gap Analysis New Assets	143,743
Age Friendly Cities	10,000
Moreland Youth Resilience Survey	13,000
Asylum Seeker Refugee Program	25,000
Inner City Netball Courts maintenance program	33,990
Food System Strategy	120,000
Community Grants - Organisational Support	100,000
Social Cohesion Implementation Plan	120,000
Disability Access Planner 18/19	150,000
Aquatics and Leisure Management and Operations	1,044,237
Saxon St Community Hub	50,000
MYBR FY19 Multi-use Facility 33 Saxon Street	60,000
TCI Development Cluster 2 Hospital/Health Facility	40,000
3,455,999	

Opex Projects - New	
CAP 72 - Environmental Management System	100,000
Occupancy Permits for Council managed community venues	80,000
Community Hire Venues - Auditing and Rolling Maintenance program	50,000
City Change - Integrated Behaviour Change Program (Sustainable Transport, Zero Carbon and Circular Economy)	250,000
Delivering better development outcomes in Moreland	40,000
Developer Contribution Plan Review Implementation	70,000
Heritage Study - Stage 2 Assessment	200,000
MITS - Parking Strategy Implementation (Planning Scheme Amendment)	100,000
MITS implementation position	129,996
MITS parking restriction roll-out	400,000
MITS Promotion	50,000
STREET CLEANSING - Feasibility study - Waste Facility for Mixed & Compacted Litter. (Public Waste Reduction Strategy - Part B)	100,000

Project name	
STREET CLEANSING - Feasibility study into the Pros and Cons of installing GPT into side drains	30,000
STREET CLEANSING - Leafy Streets Program	60,000
Towards Zero Carbon in Planning Scheme (Local ESD Policy V2.0)	125,000
Towards Zero Food Waste Program	534,600
Tree Protection on Private Land Through the Planning Scheme	100,000
Victorian Combustable Cladding Audit & Compliance	150,000
Zero Carbon Program Implementation by MEFL BIG 3	408,800
Zero Waste (and plastic wise) Community and Council (Festivals, events, facilities)	225,000
Food Organics, Green Organics (FOGO) - Roll Out	500,000
Waste & Litter Strategy implementation - surveillance cameras	50,000
Moreland Biodiversity Action Plan	68,000
Trial of Reverse Vending Machines	50,000
Access and Inclusion at Moreland's festivals	21,050
Arts Investment Grants	50,000
Transition and service planning for Wheatsheaf Community Hub CAP	45,000
Alliance for Gambling Reform	25,000
Beethoven Music Festival	7,500
Homelessness Street Count	27,000
Collaborative Graffiti Intervention Program	76,000
420 Victoria Street (BBI)	20,000
Coburg Square 19-20 Business Case	365,000
Community Engagement and Public Participation Policy - implementation package year 1	171,000
Saxon Street building and Site maintenance costs	36,000
LXRA Coreworks Coordination	162,500

4,877,446



STRATEGIC RESOURCE PLAN

2019-24

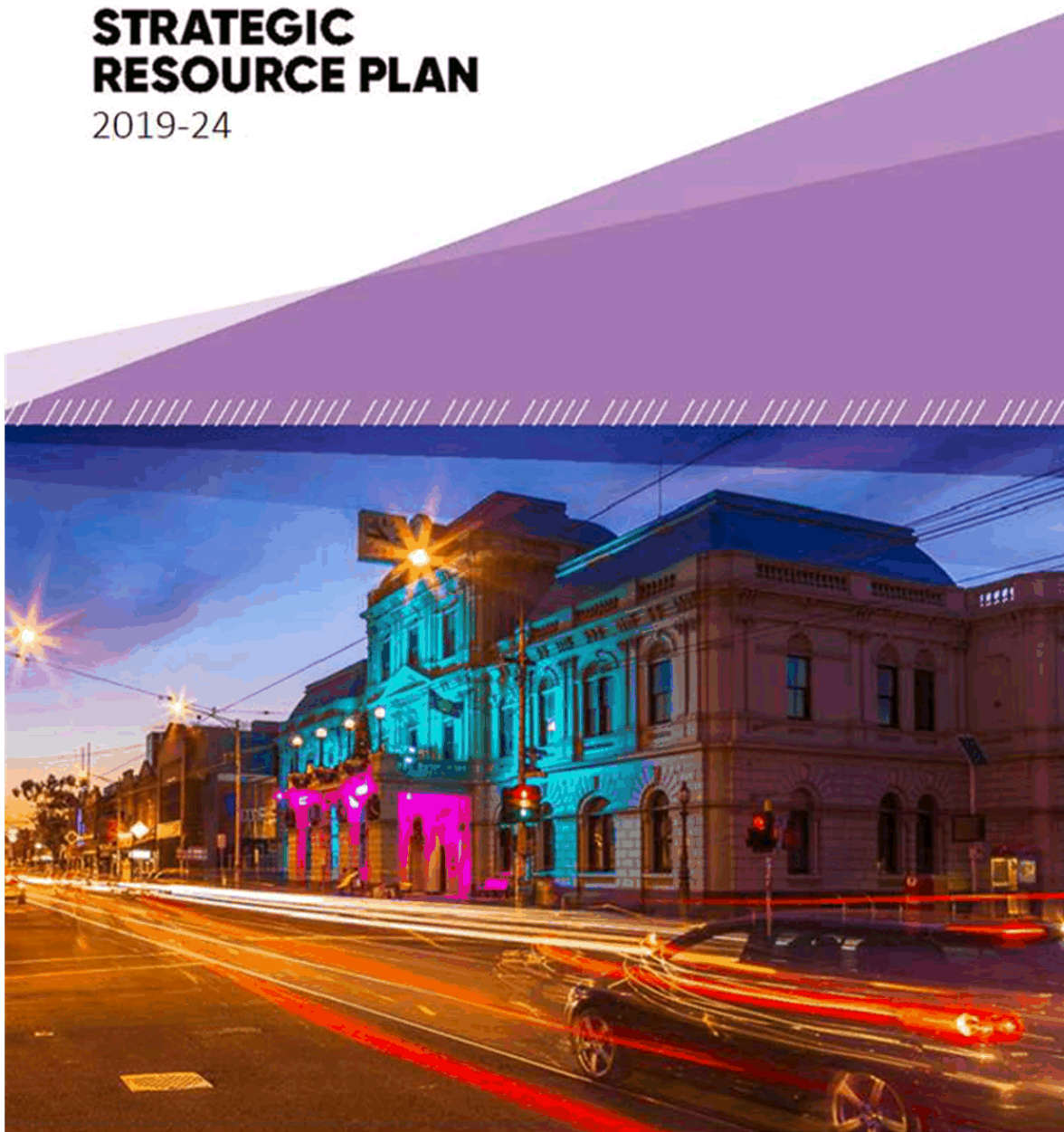


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BACKGROUND

The *Local Government Act 1989* (the Act) requires council to prepare a strategic resource plan (SRP) for at least the next four financial years that describes both the financial and non-financial resources required to achieve the strategic objectives in the council plan. In preparing the SRP, council must take into account services and initiatives contained in any plan adopted or proposed to be adopted by council.

Moreland City Council has prepared a five year Strategic Resource Plan 2019-2024 which outlines both the financial and non-financial resources required to achieve the strategic objectives set in the 2017-2021 Council Plan and as part of its integrated planning framework as set out below.



The core objective of the SRP is that Council continues to be financially sustainable while continuing to deliver an acceptable level of service to the community and deliver the strategic objectives in the Council Plan.

The State Government "Fair Go Rates" system was introduced from the 2016-17 financial year with the first rate cap set at 2.5 per cent. Council Officers have worked hard to develop strategies to deal with the significantly reduced rates revenue and the fruition of this work is demonstrated in this version of the Strategic Resource Plan.

Council committed to undertaking transformative internal changes since the introduction of the "Fair Go Rates" system to provide greater financial sustainability and create the ability to deliver transformative change to the city. The internal transformation is evident in this financial plan with Council remaining financially sustainable over the next 5 years.

The Council Plan for 2017-2021 introduced three new Strategic Objectives, Connected Community, Progressive City and Responsible Council, with updated key focus areas for the four years from 2017 to 2021. The Council Plan is outlined on the following page.



Moreland City Council

2017-21 COUNCIL PLAN ON A PAGE

VISION VALUES Our role in creating change Strategic Objectives Key Priorities	Moreland will be known for its proud diversity and for being a connected, progressive and sustainable city in which to live, work and play				
	Customers and Community First • Respect • Personal Accountability • Integrity • One Team				
	Delivering services directly for our community	Partnering with businesses and community organisations	Advocating for Moreland's needs	Building the city for existing and future needs	Fostering community cohesion and active participation in civic life
	Leading new ways of doing things				
Strategic Objectives Key Priorities	1. Connected Community		2. Progressive City		3. Responsible Council
	<ol style="list-style-type: none"> 1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration 2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs 3. Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms 4. Enhance family and children's services to meet the needs of Moreland's growing population and increasing birth rate 5. Better equip our young people for employment and provide opportunities to actively participate in civic life 6. Help people feel safer in our neighbourhoods 		<ol style="list-style-type: none"> 1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development 2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long-term reduction in car use 3. Support the local economy and trading environments to enhance economic activity and promote local jobs 4. Increase tree canopy cover, enhance existing open space and create at least two new parks, in areas with the lowest access to open space 5. Move to a proactive approach to managing construction impacts resulting from population growth in our city 6. Develop a clear and funded approach to achieve zero carbon emissions by 2040 7. Invest in the revitalisation of shopping and trading precincts 8. Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts 9. Enhance the environmental outcomes of Council waste services and increase community awareness/participation in environmental initiatives to reduce waste to landfill 		<ol style="list-style-type: none"> 1. Improve resident satisfaction to 90% with Council's performance in customer service 2. Reach the top 25% of all Councils for improved community satisfaction with Council's engagement practices 3. Maintain and match our infrastructure to community needs and population growth 4. Provide transparent and effective governance of Council's operations 5. Operate without seeking an exemption from the rate cap through efficient use of Council's skills and financial resources 6. Enable Council's workforce to be mobile and accessible, supported by smart and efficient technologies

How the plan was developed

In preparing the SRP, Council has also been mindful of the need to comply with the principles of sound financial management in the Act which requires council 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.

The rigorous process followed to develop the SRP included consultation with the community, Councillors and senior Council officers. The consultation resulted in the following key information being used to develop the plan:

- Audited financial statements as at 30 June 2018;
- Assumptions provided by council service providers about changes in future income and expenditure;
- Assumptions provided by council capital works expenditure providers about the requirements for future asset renewal, expansion, upgrade and new assets;
- Assumptions provided by finance regarding future changes in assets, liabilities and equity; and
- Priorities provided by the Executive Management Team, Council and the Community.

The financial projections included in the SRP have been developed using a 'four-way' budget model. This methodology enables linking of the comprehensive income statement, balance sheet, statement of cash flows and statement of capital works.

OBJECTIVES

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the council plan strategic objectives. The key objectives which underpin the financial plan over the next five years are:

- Achieve a breakeven adjusted underlying result;
- Achieve a balanced budget on a cash basis;
- Maintain existing service levels;
- Meet or exceed council's asset renewal requirements;
- Reduce debt to a low to moderate level to allow capacity to fund future infrastructure.

DRAFT

ASSESSMENT OF COUNCIL'S CURRENT FINANCIAL POSITION

An assessment has been undertaken of the Council's current financial position to identify any significant matters which may impact the SRP. A summary of the budgeted and forecast financial results for the 2018-19 year are in the following table.

Result	Adopted	Forecast	Variance
	Budget	Actual	Fav/ (Unfav)
	2018/19 \$'000	2018/19 \$'000	(Unfav) \$'000
Surplus/(deficit) for the year	29,872	27,375	(2,497)
Cash and investments	99,272	100,175	903
Capital works expenditure	43,698	45,631	(1,933)

A surplus for the year of \$27.38 million is forecast to be achieved, compared with an adopted budgeted surplus of \$29.87 million. The forecast \$2.50 million unfavourable variance is primarily due to but not limited to:

- Higher than expected utility costs which are forecast to cost an additional \$1.89 million this financial year. This is due to significant increases in energy costs across the energy market. Council is partially protected against market fluctuations in the future due to its participation in the Melbourne Renewable Energy Project; and
- Trend analysis has shown approximately \$5 million of capital budget is classified as operational in nature annually. In 2018/19, \$5 million of operational expenditure from capital projects was allowed for in the 2018/19 Forecast.

This unfavourable variance has been partially offset by:

- Higher developer contributions which are forecast to increase by \$1.13 million;
- Savings of \$2.87 million from lower than expected employee costs;
- Additional supplementary valuations of \$1.45 million. This is predominately due to an increased level of property development in the municipality, leading to an increase in the number of assessable properties. This supplementary income is not relied upon for operational expenditure as the increased revenue also brings increased pressure on Councils assets and services; and
- Unbudgeted capital grant revenue of \$1.59 million.

Capital works expenditure is forecast to be \$45.63 million compared with the adopted budget of \$43.70 million. The forecast \$1.93 million increase is due to the:

- \$2.74 million of incomplete works carried forward from the year 2017-18;
- Savings of \$2.09 million from existing projects and an additional \$1.03 million for existing projects and four new projects;
- Funding of \$0.83 million which was to be spent in 2018-19 has been carried forward for spending in 2019-20;
- Funding of \$0.40 million which was earmarked for spending in 2019-20 has been brought forward so projects can be completed in 2018-19 instead of 2019-20; and
- Funding of \$0.34 million which was initially earmarked for spending on operating projects has been transferred to the capital works budget to be spent on capital projects.

Significant matters arising from the assessment of council's current financial position, which are expected to impact the SRP include:

- Council has been transitioning NDIS eligible clients to NDIS providers and will continue to provide support to those who do not qualify for NDIS. The transition reduces the funding Council receives from the Commonwealth as these clients transition. This will continue until 100 per cent of all NDIS eligible clients are transitioned to an NDIS provider;
- The Commonwealth has extended its current arrangement of block funding for Council to provide services for Aged Home and Community Care until June 2020. As the decision on the future of this service is yet to be determined by the Commonwealth, no changes have been allowed for in the SRP;
- Council are currently reviewing its Developer Contribution Plan. The risks associated with Council not fulfilling its prescribed obligations under the Developer Contribution Plan (DCP) have not been accounted for in the SRP; and
- The Recycling Industry has been in a state of flux since the import ban from China due to contaminated recyclables. The Municipal Association of Victoria (MAV) has been active in proposing an action plan and Council will continue its commitment to working with State and Federal Governments to achieve reforms and continue educating the community on recycling, it is too early to know what impact this plan will have on the recycling industry. We have anticipated Council will continue to pay for the municipalities recycling matter to be processed over the period of the SRP.

In addition to the above matters, the Victorian Government legislated that local government rates be capped from the 2016-17 year. While Council will endeavour to not seek an exemption from the rate cap, depending on the level at which rates are capped in future years, Council may need to review the level of services and capital works expenditure delivered in future years and/or apply for a higher cap.

KEY ASSUMPTIONS

There are a number of assumptions underlying the forecasts for income, expenditure, assets, liabilities, equity, cash, capital works expenditure and human resources included in the Strategic Resource Plan. These assumptions have been derived from the following sources:

- Assessment of the current financial position;
- Scan of the external economic environment;
- Forecast changes in population and demographics;
- Advice from officers responsible for service and capital works planning and delivery; and
- Services and initiatives contained in plans adopted or proposed to be adopted by council

General assumptions

The general assumptions affecting all operating income and expenditure are included in the following table.

	2019/20	2020/21	2021/22	2022/23	2023/24
	%	%	%	%	%
Consumer Price Index	2.00	2.00	2.00	2.00	2.00
Rate cap	2.50	2.00	2.00	2.00	2.00
Property growth	0.30	0.30	0.30	0.30	0.30
Grants (operating)	2.00	2.00	2.00	2.00	2.00
Statutory fees and fines	2.00	2.00	2.00	2.00	2.00
User fees	3.00	3.00	3.00	3.00	3.00
Investment return	2.00	2.00	2.00	2.00	2.00

Consumer price index

The annual consumer price index (CPI) for the December 2018 quarter for Melbourne was 2.0 per cent (ABS release 30 January 2019). For the purposes of developing the SRP, a conservative approach has been adopted with a CPI increase of 2.0 per cent for the 2019-20 year and all remaining years and applied to all income and expense types with the exception of those specifically identified in the above table.

Basic indexation rates

Materials and services basic indexation has been set at 1.0 per cent per annum. This below CPI increase is a reflection of Council's commitment to continuous improvement and finding efficiencies to continue delivering Council services without seeking an exemption from the rate cap.

Rate cap

Under the "Fair Go Rates" System, the Minister of Local Government sets the maximum amount that rates can be increased each year. The rate cap for the 2019-20 has been set at 2.5 per cent. With the economy remaining strong, Council has chosen to take a conservative approach and has set the rate cap at 2.0 per cent for the remaining years.

Property growth

The municipality has experienced high levels of development and growth over the past couple of years. However, the property market can be volatile and development in the municipality has started to slow over the past few months. As such, Council has taken this in to consideration when setting the property growth assumptions and has chosen to be conservative by setting a 0.3 per cent growth rate. It is assumed with property growth, there is also population growth which increases pressure on service levels. It is assumed income from property growth higher than forecast will allow for service growth due to related population growth.

Grants (operating)

Council receives approximately \$15.2 million annually in operating grants from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. A percentage increase of 2.0 per cent has been applied to the forward periods, with the exception of a 5.0 per cent decrease in the general purpose grant funding received from the Victorian Grants Commission.

Statutory fees and fines

Council raises approximately \$13.9 million in fees and fines which are imposed in line with legislation governing local government activities such as planning permits, animal registrations and parking fines. In the main, the fee for these services are set out in State legislation and regulations. The increase to these fees is controlled by the increase to the unit rate in the *Monetary Units Act 2004*.

User fees

Council raises approximately \$5.2 million in user fees which are charged for private services provided by the Council. Future increases in user fees set by Council are assumed to increase by 3.0 per cent per annum.

Investment return

The official cash rate has been stable at 1.5 per cent since August 2016. In the most recent Statement on Monetary Policy in February 2019, the Reserve Bank Governor noted that "underlying inflation is expected to pick up to 2 per cent by late 2019 and to be a little higher in the following year." Council is currently receiving approximately 2.65 per cent returns on cash investments. A conservative approach has been taken in setting investment returns at 2.0 per cent per annum across the plan.

Borrowing

Council adopted the Moreland City Council Borrowing Strategy in September 2011.

Three strategic goals were identified in the Borrowing Strategy:

Goal 1: Provide an alternative funding option for capital works projects that are of strategic importance;

Goal 2: Manage Council's borrowing budget to optimize cash flow;

Goal 3: Develop and maintain a borrowing structure that achieves a healthy balance between predictability and flexibility.

Priorities and KPIs have been set for each of the three strategic goals.

Service delivery assumptions

The assumptions affecting specific services provided by council are set out below.

Residential waste collection

The adoption of the Food Organics, Green Organics Waste Policy at the April 2019 Council meeting will change residential waste collection across the municipality. Engagement with the community will occur throughout 2019-20 which will finalise the final plan for the roll out of this residential waste model. The waste charge will be calculated and rolled out at the finalisation of this engagement before the development of the next SRP.

Kerbside collection – recycling

The impact of China's National Sword Policy is still being felt by the recycling industry and it is anticipated that Council will continue to pay for the municipalities recycling materials to be processed over the next five years.

Aged and disability

NDIS

Council began transitioning NDIS clients to approved NDIS providers through the 2018/19 financial year in line with changes to the NDIS funding model. Council will continue this transition activity until all eligible NDIS clients currently with Moreland have been transitioned to an approved provider. Council will continue to provide services to clients who are not eligible for NDIS.

Aged Care

The Commonwealth Government has extended the current Aged Care funding model to June 2020 and Council will continue to receive block funding and provided Aged Care Home and Support Services. There have been no further announcements on when the Aged Care reforms are to commence and a change to the current model has not been factored in to the SRP.

Moreland Integrated Transport Strategy (MITS)

Council adopted its Moreland Integrated Transport Strategy at the March 2019 Council meeting. The adoption of this policy has committed Council to a long-term action plan to roll out major changes across the city in parking, road changes and improvements to pedestrian and cycling routes. The roll out of these changes have been factored in to the SRP.

Other operating assumptions

Other assumptions affecting operating income and expenditure which cannot be directly attributed to specific services are included the following table.

	2019/20	2020/21	2021/22	2022/23	2023/24
	\$million	\$million	\$million	\$million	\$million
Supplementary rates	0.454	0.463	0.472	0.482	0.491
Developer contributions (cash)	14.050	14.331	14.618	14.910	15.209
Developer contributions (non-cash)	0	0	0	0	0
Operating grants	15.184	15.348	15.523	15.708	15.902
Grants (capital)	2.570	2.110	1.302	1.102	1.850
Asset sales (proceeds)	0	0	0	0	0

Supplementary rates

Development growth has been strong in Moreland over a long period of time. While this growth is expected to continue, in recent months the development has been slowing down. This will be closely monitored to understand the impact to Council. Council is conservative in its approach to forecasting supplementary rates as the revenue generated from supplementary rates is required to fund the extra pressure the development puts on Council's assets and services.

Developer contributions (cash)

Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. The level of contributions is expected to increase by 2.0 per cent.

Developer contributions (non-cash)

From time to time council receives infrastructure assets from developers at no cost which are recognised as income in the comprehensive income statement. This normally occurs following the completion of a property development, where the developer agrees to construct the required infrastructure including roads, footpaths and drains. At the conclusion of the development, these assets are handed over to council. It is expected that council will receive infrastructure assets during the five year period as the major property developments are completed. As the value of these assets cannot be reliably measured at this time no allowance has been made.

Operating grants

Operating grants incorporate financial assistance grants from State and Commonwealth government agencies. The Council has adopted a conservative growth rate of 2.0 per cent over the next five years, with the exception of a 5.0 per cent decrease in the general purpose grant funding received from the Victorian Grants Commission.

Grants (capital)

Council will receive on average, \$1.8 million in government funding for capital works projects over the five years of the SRP.

Capital works

Council has developed a capital works plan for the next five years by class of asset. A key objective of the plan is to renew existing assets in line with asset management plans to ensure they are maintained at the desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to maintain delivery of services to the community.

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

The assumptions affecting asset renewal, expansion, upgrade and new assets are set out below. Asset Management is the combination of management, financial, economic, and 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.

In developing the capital expenditure program for the next five years, the following matters have had a significant impact:

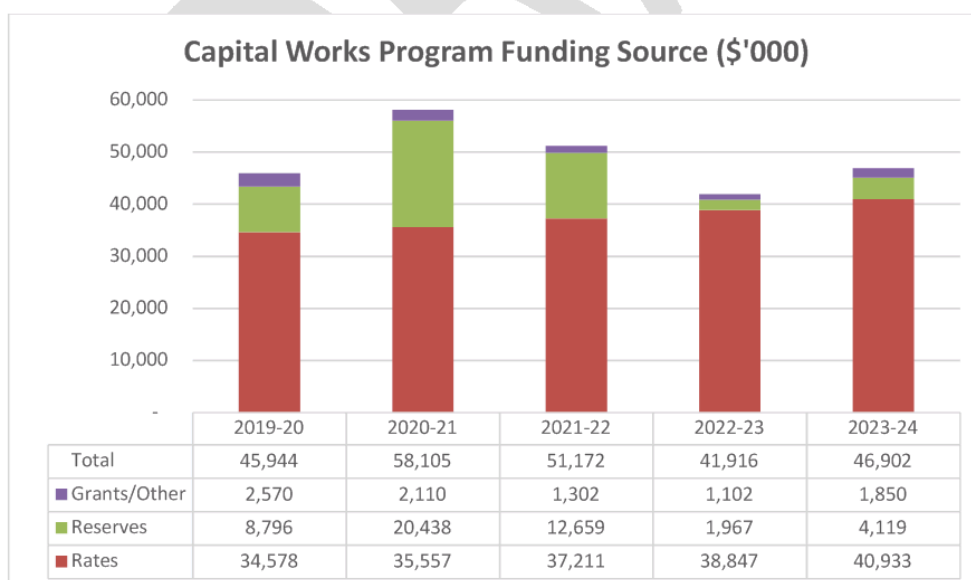
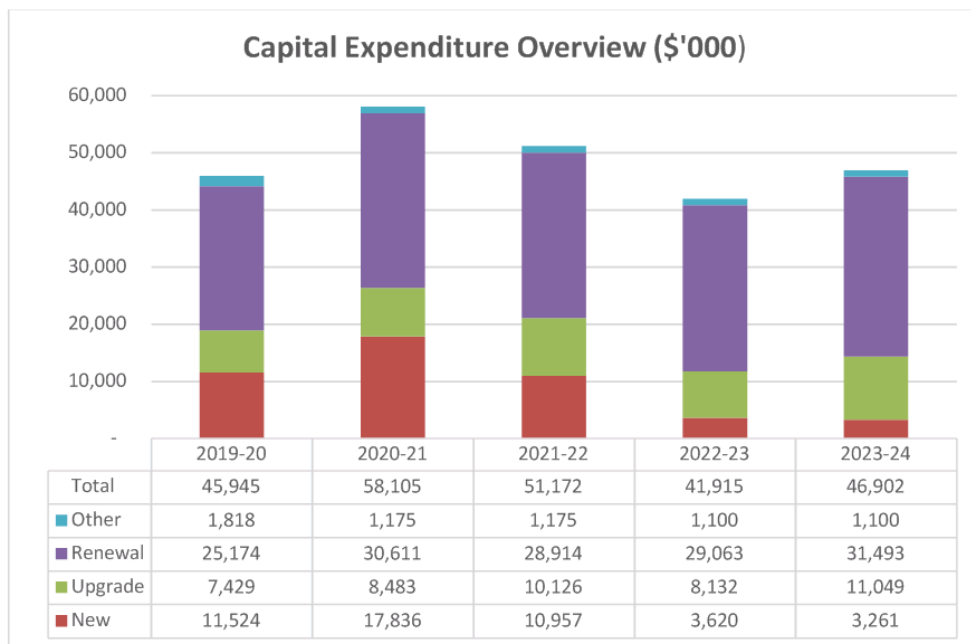
- The need to maintain Council's existing assets, and closing of the renewal gap;
- Delivery of infrastructure projects identified in the Development Contributions Plan (DCP) adopted in 2015;
- Community priorities for improved roads and footpaths; and
- A long term capital planning process which integrates with the Council Plan, Strategic Resource Plan and Annual Budget processes.

Wherever possible (under applicable legislation) and deemed appropriate by Council, projects in the Capital Works Program will be partly or fully funded via a DCP.

2019/20 Capital Works Program

Open Space Assets	\$5,497,000	11.96%
Structures and Buildings	\$13,468,538	29.31%
Road Infrastructure	\$17,962,091	39.10%
Stormwater Drainage	\$1,460,000	3.18%
Environment and Waste	\$1,207,500	2.63%
Arts and Culture	\$34,850	0.08%
Plant and Equipment	\$2,602,000	5.66%
Economic Development	\$3,712,529	8.08%
	\$45,944,508	100.00%
Targeting new only	\$11,523,941	25.08%
Targeting upgrade only	\$7,428,982	16.17%
Targeting renewal only	\$25,173,585	54.79%
Targeting maintenance	\$1,818,000	3.96%
	\$45,944,508	100.00%

Year	Total	Summary of funding sources			
	Capital	Rates	Reserves	Borrowing	Grants /Other
	Program				
	\$'000	\$'000	\$'000	\$'000	\$'000
2019/20	45,944	34,578	8,796	0	2,570
2020/21	58,105	35,557	20,438	0	2,110
2021/22	51,172	37,211	12,659	0	1,302
2023/24	41,916	38,847	1,967	0	1,102
2024/25	46,902	40,933	4,119	0	1,850



2019-20 CAPEX program highlights

Outlined in the table below are some of the key planned capital works projects for the upcoming financial year.

Project	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Park Close to Home - Brunswick	2,500,000					2,500,000
Gowanbrae Open Space Development	540,000	400,000				940,000
City Oval Landscaping		400,000				400,000
Playground Strategy Implementation	437,000	412,000	262,000	262,000	262,000	1,635,000
Lighting in Public Open Space	120,000	60,000	100,000	100,000	100,000	480,000
Wheatshaf Community Hub	1,500,000	16,000,000	10,025,000			27,525,000
Aquatic Infrastructure Program	2,566,512	2,123,397	1,634,990	4,451,659	11,418,287	22,194,845
Coburg Town Hall	250,000	1,000,000	1,500,000			2,750,000
Bob Hawke Centre	200,000					200,000
Fleming Park Masterplan Implementation	1,393,000	1,639,000	201,000	180,000	1,785,000	5,198,000
City Oval Pavilion Redevelopment	1,858,237	2,240,000	1,000,000			5,098,237
Richards Reserve Sporting Pavilion	760,000					760,000
Elms Court - Public Toilet	155,000					155,000
Corporate Carbon Reduction	355,000	250,000	250,000	250,000	250,000	1,355,000
WSUD implementation	150,000	150,000	150,000	150,000	150,000	750,000
Brunswick Activity Centre (Forecourts)	485,029					485,029
Coburg Streetscape Masterplan (Russell St Precinct 19/20)	840,000	900,000	1,000,000	1,000,000	1,000,000	4,740,000
Edgars Creek Shared Path Bridge	800,000	480,000				1,280,000
Footpath Renewals (Asphalt and Concrete)	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	9,000,000
Michael St / Saxon St Drainage Upgrade	720,000					720,000
Partnership Grants	333,123	341,451	350,000	359,000	368,000	1,751,574

OUTCOMES

Financial outcomes

Council has considered the increasing cost of living and will endeavour to deliver the same service within the 2.5 per cent rate increase although not all costs to Council are in line with the rate increase.

The following financial results, graphs and indicators summarise the key financial outcomes for the next five years as set out in the SRP for the 2019-24 years.

Result	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Surplus/(deficit) for the year	32,051	36,406	40,526	42,657	46,165
Adjusted underlying result	15,431	19,965	24,606	26,645	29,106
Cash and investment balance	115,788	123,985	143,657	174,881	204,572
Cash flows from operations	64,040	68,684	73,131	75,335	78,837
Capital works expenditure	45,944	58,105	51,172	41,916	46,902

Financial sustainability

Council's long-term financial performance and position is sustainable where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services.

The Victorian Auditor-General's Office uses six indicators to measure Councils' financial sustainability:

Risk assessment criteria for financial sustainability indicators

Risk	Underlying result (%)	Liquidity	Indebtedness (%)	Self-financing (%)	Capital replacement	Renewal gap
High	Negative 10% or less Insufficient revenue is being generated to fund operations and asset renewal.	Equal to or less than 1.0 Insufficient current assets to cover liabilities.	More than 60% Potentially long-term concern over ability to repay debt levels from own-source revenue.	Less than 10% Insufficient cash from operations to fund new assets and asset renewal.	Equal to or less than 1.0 Spending on capital works has not kept pace with consumption of assets.	Equal to or less than 0.5 Spending on existing assets has not kept pace with consumption of these assets.
Medium	Negative 10% to zero A risk of long-term run down to cash reserves and inability to fund asset renewals.	1.0–1.5 Need for caution with cash flow, as issues could arise with meeting obligations as they fall due.	40–60% Some concern over the ability to repay debt from own-source revenue.	10–20% May not be generating sufficient cash from operations to fund new assets.	1.0–1.5 May indicate spending on asset renewal is insufficient.	0.5–1.0 May indicate insufficient spending on renewal of existing assets.
Low	More than zero Generating surpluses consistently.	More than 1.5 No immediate issues with repaying short-term liabilities as they fall due.	40% or less No concern over the ability to repay debt from own-source revenue.	20% or more Generating enough cash from operations to fund assets.	More than 1.5 Low risk of insufficient spending on asset renewal.	More than 1.0 Low risk of insufficient spending on asset base.

Source: Victorian Auditor-General's Office.

The overall financial sustainability risk assessment is calculated using the ratings determined for each indicator as follows:

Overall financial sustainability risk assessment

- High risk of short-term and immediate sustainability concerns indicated by either:
red underlying result indicator or
red liquidity indicator.
- Medium risk of longer-term sustainability concerns indicated by either:
yellow self-financing indicator and red indebtedness indicator or
yellow capital replacement indicator or
yellow renewal gap indicator.
- Low risk of financial sustainability concerns—there are no high risk indicators.

Source: Victorian Auditor-General's Office.

The table below shows the financial sustainability measures for Council over the next 5 years and the average over this period. As indicated, Council is forecasting strong financial sustainability results.

Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Average risk
Underlying result (%)	7.7%	9.8%	11.8%	12.5%	13.3%	11.0%
Liquidity	3.49	3.25	3.42	3.74	4.00	3.58
Indebtedness (%)	19.6%	18.5%	17.6%	16.8%	16.0%	17.7%
Self-financing (%)	32.1%	33.5%	34.9%	35.3%	36.1%	34.4%
Capital replacement	1.80	2.27	1.99	1.62	1.81	1.90
Renewal gap	1.28	1.53	1.52	1.44	1.64	1.48

Minimise rate increases

Under the "Fair Go Rates" System, the Minister of Local Government sets the maximum amount that rates can be increased each year. The rate cap for 2019-20 has been set at 2.5 per cent and 2.0 per cent for further years. Council aims to deliver services without seeking an exemption from the rate cap.

Limit borrowings

Council does not intend to enter into any new borrowings during 2019-20. Outlined in the table below is the schedule of interest and principal repayments for existing loans over the next five years. Council utilised the Local Government Funding Vehicle Bond issuance opportunity in 2014 and in 2016 with the intention of amortising these funds over 20 years. The first of these bonds for \$8 million matures in November 2019, and the remaining two bonds for \$8 million and \$12.1 million mature in November 2021.

Council will access its cash and investment position well before November 2019 to decide if refinancing of this loan facility is required.

Year	New Borrowings	Principal	Interest	Balance 30 June
	\$'000	\$'000	\$'000	\$'000
2019/20	0	1,105	1,377	34,210
2020/21	0	1,121	1,009	33,089
2021/22	0	8,919	800	24,170
2022/23	0	300	598	23,870
2023/24	0	300	591	23,570

Reducing the renewal gap

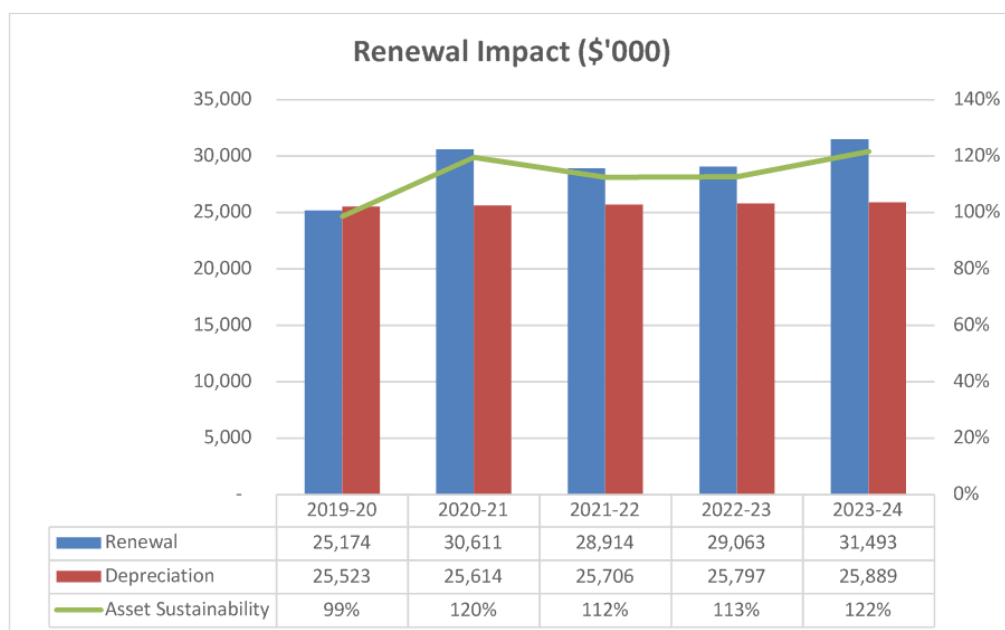
Council will continue to reduce the renewal gap by increasing capital expenditure to renew Council assets.

The following table and chart shows how Council is meeting its renewal target over the next 5 years.

Measure	Value
Value of Council Assets	\$1.5b
2019-20 depreciation value on asset base	\$25.52M
SRP renewal gap target [#] (VAGO indicator)	>1.0
2019-20 renewal gap result (based on draft program)	1.28
Sustainability Index* (Asset Management Policy Nov 2014)	95-105%
2019-20 sustainability index result (based on draft program)	99%

[#] Renewal and upgrade expenditure as a ratio of depreciation value

* Renewal expenditure divided by current depreciation value expressed as a percentage



Non-financial

The following table summarises the key non-financial outcomes for the next five years as set out in the SRP for years 2019-20 to 2023-24 years.

Statement of human resources for the five years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2018/19 (\$'000)	2019/20 (\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Staff expenditure					
Employee costs - operating	87,622	94,808	96,670	97,600	99,303
Total staff expenditure	87,622	94,808	96,670	97,600	99,303
Full-Time Equivalent (FTE) numbers	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
FTE	872.7	897.2	886.3	878.4	877.4
Total staff numbers	872.7	897.2	886.3	878.4	877.4

Council is forecasting a slight increase in FTE numbers in 2019-20. This number is expected to remain constant in future years for permanent staff in order to deliver the same level of service to the community, however project based staff are on time limited contracts which is shown in the reduction over the next four years.

Achievement of SRP objectives

The financial outcomes of the SRP are set out below under each of the key objectives which underpin the Council Plan over the next four years.

1. Achieve a breakeven adjusted underlying result (objective: achieved)

Moreland is generating surpluses consistently to cover capital expenditure, loan principal repayments, and reserve transfers.

2. Maintain existing service levels (objective: achieved)

Service levels have been maintained throughout the five year period after allowing for the impact of inflation and other cost indexation while working within a rate cap. (measure: net cost of services and expenditure level).

3. Achieve a balanced budget on a cash basis (objective: achieved)

The net change in cash is forecast to be positive, which indicates a balanced budget on a cash basis in those years (measure: net change in cash and unrestricted cash).

4. Meet council's asset renewal requirements (objective: achieved)

Asset renewal remains above the target of 100 percent of depreciation in all years.

5. Reduce debt to a low to moderate level to allow capacity to fund future infrastructure (objective: achieved).

Council is in a strong financial position due to high levels of reserves.

Overall the SRP shows that council is financially sustainable in the medium to long term, while still providing sufficient resources to achieve the council plan strategic objectives.

APPENDIX

Financial statements

- A. Comprehensive income statement
- B. Balance sheet
- C. Statement of changes in equity
- D. Statement of cashflows
- E. Statement of capital works

Other information

- F. Summary of planned human resources

RELATED DOCUMENTS

2017-21 Council Plan
4 Year Council Implementation Plan
Annual Council Action Plan
2019-20 Annual Budget

Appendix A

Comprehensive Income Statement

	Forecast Actual 2018/19 (\$'000)	Budget 2019/20 (\$'000)	Strategic Resource Plan Projections		
			2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Income					
Rates & charges	151,780	157,590	162,373	166,610	170,262
Statutory fees and fines	11,934	13,901	14,066	14,236	14,411
User fees	5,402	5,212	5,100	5,025	4,981
Contributions - cash	13,734	14,050	14,331	14,618	14,910
Grants - operating (recurrent)	15,472	15,184	15,348	15,523	15,708
Grants - capital (non-recurrent)	3,471	2,570	2,110	1,302	1,102
Other income	7,630	7,721	7,848	7,900	8,097
Net gain/loss on disposal of property, infrastructure, plant & equipment	(404)	0	0	0	0
Contributions - non-monetary assets	328	0	0	0	0
Total income	209,347	216,228	221,176	225,214	229,471
Expenses					
Employee costs	87,622	94,808	96,670	97,600	99,303
Materials and services	65,492	59,944	58,627	57,560	57,926
Bad and doubtful debts	1,377	2,031	2,051	2,071	2,092
Depreciation and amortisation	25,432	25,523	25,614	25,706	25,797
Finance costs	1,358	1,377	1,310	1,247	1,187
Other expenses	691	494	499	504	509
Total expenses	181,972	184,177	184,770	184,688	186,814
Surplus (deficit) for the year	27,375	32,051	36,406	40,526	42,657
Comprehensive result	27,375	32,051	36,406	40,526	42,657

Appendix B

Balance Sheet

	Forecast Actual 2018/19 (\$'000)	Budget 2019/20 (\$'000)	Strategic Resource Plan Projections		
			2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Assets					
Current assets					
Cash and cash equivalents	50,175	65,788	73,985	93,657	124,881
Trade and other receivables	22,637	18,039	18,184	15,296	13,449
Other assets	1,715	1,968	1,948	1,929	1,910
Non current assets classified as held for sale	660	0	0	0	0
Other financial assets	50,000	50,000	50,000	50,000	50,000
Inventories	182	246	246	246	246
Total current assets	125,369	136,041	144,364	161,128	190,486
Non-current assets					
Property, infrastructure, plant and equipment	2,098,431	2,118,852	2,151,357	2,176,838	2,192,970
Investment property	27,143	33,966	33,966	33,966	33,966
Unlisted shares	2	2	2	2	2
Other assets	2,158	1,918	1,947	1,976	2,006
Total non-current assets	2,127,734	2,154,738	2,187,272	2,212,782	2,228,944
Total assets	2,253,103	2,290,779	2,331,636	2,373,910	2,419,430
Liabilities					
Current liabilities					
Trade and other payables	10,475	12,233	17,195	19,441	22,734
Interest bearing loans and borrowings	1,083	1,105	1,072	1,040	1,009
Provisions	20,567	24,999	25,498	25,979	26,493
Trust funds & deposits	646	643	653	663	673
Total current liabilities	32,771	38,980	44,418	47,123	50,909
Non-current liabilities					
Provisions	1,317	1,845	1,884	1,924	1,965
Interest bearing loans and borrowings	35,323	34,210	33,184	32,188	31,223
Total non-current liabilities	36,640	36,055	35,068	34,112	33,188
Total liabilities	69,411	75,035	79,486	81,235	84,097
Net assets	2,183,693	2,215,744	2,252,150	2,292,675	2,335,333
Equity					
Other reserves	69,649	86,073	89,691	82,271	85,651
Asset revaluation reserve	1,500,589	1,500,589	1,500,589	1,500,589	1,500,589
Accumulated surplus	613,455	629,082	661,870	709,815	749,093
Total equity	2,183,693	2,215,744	2,252,150	2,292,675	2,335,333

Appendix C

Statement of Changes in Equity

	NOTES	Total (\$'000)	Accumulated Surplus (\$'000)	Revaluation Reserve (\$'000)	Other Reserves (\$'000)
2019 Forecast Actual					
Balance at beginning of the financial year		2,156,318	586,499	1,500,589	69,231
Comprehensive result		27,375	27,375	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(9,318)	0	9,318
Transfer from reserves		0	8,900	0	(8,900)
Balance at end of the financial year		2,183,693	613,455	1,500,589	69,649
2020 Budget					
Balance at beginning of the financial year		2,183,693	613,455	1,500,589	69,649
Comprehensive result		32,051	32,051	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(25,908)	0	25,908
Transfer from reserves		0	9,484	0	(9,484)
Balance at end of the financial year		2,215,744	629,082	1,500,589	86,073
2021					
Balance at beginning of the financial year		2,215,744	629,082	1,500,589	86,073
Comprehensive result		36,406	36,406	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(24,318)	0	24,318
Transfer from reserves		0	20,700	0	(20,700)
Balance at end of the financial year		2,252,150	661,870	1,500,589	89,691
2022					
Balance at beginning of the financial year		2,252,150	661,870	1,500,589	89,691
Comprehensive result		40,526	40,526	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(5,455)	0	5,455
Transfer from reserves		0	12,875	0	(12,875)
Balance at end of the financial year		2,292,675	709,815	1,500,589	82,271
2023					
Balance at beginning of the financial year		2,292,675	709,815	1,500,589	82,271
Comprehensive result		42,657	42,657	0	0
Adjustment on change in accounting policy		0	0	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Impairment losses on revalued assets		0	0	0	0
Reversal of impairment losses on revalued assets		0	0	0	0
Transfer to reserves		0	(5,455)	0	5,455
Transfer from reserves		0	2,075	0	(2,075)
Balance at end of the financial year		2,335,333	749,093	1,500,589	85,651

Appendix D

Statement of Cash Flows

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2018/19	2019/20	2020/21	2021/22	2022/23
	Inflows / (Outflows)	Inflows / (Outflows)	Inflows / (Outflows)	Inflows / (Outflows)	Inflows / (Outflows)
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Cash flows from operating activities					
Rates and charges	151,780	156,014	160,749	164,944	168,559
Statutory fees and fines	11,934	13,623	13,785	13,951	14,123
User fees	5,402	5,212	5,100	5,025	4,981
Contributions - monetary	13,734	14,050	14,331	14,618	14,910
Grants - operating	15,246	15,184	15,348	15,523	15,708
Grants - capital	3,771	2,570	2,110	1,302	1,102
Trust funds & deposits taken	15,000	15,000	15,225	15,453	15,685
Other revenue <i>(interest, trust funds / deposits taken, other, etc)</i>	14,294	15,783	16,020	16,260	16,504
Employee costs <i>(including redundancies)</i>	(85,006)	(91,964)	(93,770)	(94,672)	(96,324)
Materials and services	(67,027)	(65,938)	(64,489)	(63,317)	(63,719)
Trust funds and deposits repaid	(15,000)	(15,000)	(15,225)	(15,453)	(15,685)
Other payments	(511)	(494)	(499)	(504)	(509)
Net cash provided by operating activities	63,617	64,040	68,684	73,131	75,335
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(60,633)	(45,945)	(58,105)	(51,172)	(41,915)
Proceeds from sale of property, infrastructure, plant and equipment	0	0	0	0	0
(Payments for) / proceeds from other financial assets	0	0	0	0	0
Net cash used in investing activities	(60,633)	(45,945)	(58,105)	(51,172)	(41,915)
Cash flows from financing activities					
Finance costs	(1,358)	(1,377)	(1,310)	(1,247)	(1,187)
Proceeds from interest bearing loans and borrowings	0	0	0	0	0
Repayment of interest bearing loans and borrowings	(1,358)	(1,105)	(1,072)	(1,040)	(1,009)
Net cash provided by (used in) financing activities	(2,716)	(2,482)	(2,382)	(2,287)	(2,196)
Net (decrease) increase in cash & cash equivalents	269	15,612	8,197	19,672	31,225
Cash and cash equivalents at the beginning of the year	49,906	50,175	65,788	73,985	93,657
Cash and cash equivalents at end of the financial year	50,175	65,788	73,985	93,657	124,881

Appendix E

Statement of Capital Works

	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
	(\$'000)	(\$'000)	2020/21 (\$'000)	2021/22 (\$'000)	2022/23 (\$'000)
Property					
Land	0	0	0	0	0
Land improvements	0	0	0	0	0
Total land	0	0	0	0	0
Buildings	15,588	12,821	29,498	21,319	11,822
Building improvements	526	405	300	300	300
Heritage buildings	0	0	0	0	0
Total buildings	16,114	13,226	29,798	21,619	12,122
Total property	16,114	13,226	29,798	21,619	12,122
Plant and equipment					
Plant, machinery and equipment	1,902	2,051	2,014	1,488	1,622
Fixtures, fittings and furniture	197	172	201	674	208
Computers and telecommunications	906	27	445	796	406
Library books	1,000	1,000	1,000	1,000	1,000
Total plant and equipment	4,005	3,250	3,660	3,958	3,236
Infrastructure					
Roads	10,634	11,308	12,224	12,378	12,757
Bridges	135	2,350	560	80	180
Footpaths and cycle ways	3,709	3,734	3,173	3,760	3,130
Drainage	1,743	1,460	1,520	1,590	1,875
Recreational, leisure and community facilities	0	0	0	100	200
Waste management	240	120	84	84	84
Parks, open space and streetscapes	6,806	8,677	4,714	5,031	4,738
Transport management/ Off Street Carparks	1,110	1,236	1,920	1,579	2,074
Other infrastructure	1,134	585	452	993	1,520
Total infrastructure	25,512	29,470	24,647	25,595	26,558
Total capital works expenditure	45,632	45,946	58,105	51,172	41,916
Asset Expenditure Types Represented by:					
New	7,563	11,524	17,836	10,957	3,620
Expansion	0	0	0	0	0
Upgrade	11,776	7,429	8,483	10,126	8,132
Renewal	26,292	26,993	31,786	30,089	30,164
Total capital works expenditure	45,631	45,946	58,105	51,172	41,916
Funding Sources Represented by:					
Council	34,155	34,580	35,557	37,211	38,847
Reserves	8,207	8,796	20,438	12,659	1,967
Borrowings	0	0	0	0	0
Grants	3,270	2,570	2,110	1,302	1,102
Total capital works expenditure	45,631	45,946	58,105	51,172	41,916

Appendix F

Summary of Planned Human Resources

	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
			2020/21	2021/22	2022/23
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Staff expenditure					
Employee costs - operating	87,622	94,808	96,670	97,600	99,303
Total staff expenditure	87,622	94,808	96,670	97,600	99,303
Full-Time Equivalent (FTE) numbers	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
FTE	872.7	897.2	886.3	878.4	877.4
Total staff numbers	872.7	897.2	886.3	878.4	877.4

Department	Budget 2019/20	Full Time	Part Time	Casual	Temporary
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
City Infrastructure	26,158	22,685	3,289	32	152
Community Development	32,173	14,610	16,347	908	307
City Futures	16,073	13,045	982	69.5	1,977
Business Transformation	9,377	7,737	1,385	44	211
Engagement & Partnerships	6,732	3,415	2,295	134.7	887.4
Office of the Chief Executive Officer	4,296	3,925	223	-	148
Total	94,808	65,417	24,520	1,189	3,682
Total permanent staff expenditure	89,937				
Casuals, temporary and other expenditure	4,871				
Capitalised labour costs	-				
Total expenditure	94,808				

Appendix F

Summary of Planned Human Resources cont.

Department	Budget 2019/20	Full Time	Part Time	Casual	Temporary
	(FTE)	(FTE)	(FTE)	(FTE)	(FTE)
City Infrastructure	272.5	230.0	39.2	0.3	3.0
Community Development	323.1	128.0	181.0	11.0	3.1
City Futures	129.7	104.0	8.1	0.2	17.4
Business Transformation	81.5	66.0	13.1	0.4	2.0
Engagement & Partnerships	57.5	29.0	22.2	0.0	6.3
Office of the Chief Executive Officer	32.8	30.0	1.8	0.0	1.0
Total	897.2	587.0	265.4	11.9	32.8
Total permanent staff expenditure	852.4				
Casuals, temporary and other	44.8				
Capitalised labour costs	-				
Total expenditure	897.2				


Glossary

Act	means the <i>Local Government Act 1989</i>
Annual report	means a report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
Asset expansion expenditure	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
Asset expenditure type	means the following types of asset expenditure: (a) asset renewal expenditure; (b) new asset expenditure; (c) asset upgrade expenditure; (d) asset expansion expenditure
Asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
Asset upgrade expenditure	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
Australian Accounting Standards (AASB)	means the accounting standards published by the Australian Accounting Standards Board
Average rate cap	means an amount expressed as a percentage amount, based on the change to CPI over the financial year to which the cap relates, plus or minus any adjustment
Budget	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
Capital works expenditure	means expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade
Council plan	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 years
Financial resources	means income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget

Financial statements	means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the annual report
Financial year	means the period of 12 months ending on 30 June each year
General order	means an order made by the Minister under section 185D of the Act
Higher cap	means an amount expressed as the average rate cap specified in a general order plus an additional percentage amount in respect of that financial year
Human resources	means the staff employed by a council
Indicator	means what will be measured to assess performance
Initiatives	means actions that are one-off in nature and/or lead to improvements in service
Local Government Model Financial Report	means the model report published by the Department of Environment, Land, Water and Planning
Major initiatives	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
Minister	means the Minister for Local Government
Model budget	means the <i>Victorian City Council Model Budget</i> prepared annually by the Chartered Accountants in Australia and New Zealand
New asset expenditure	means expenditure that creates a new asset that provides a service that does not currently exist
Non-financial resources	means the resources other than financial resources required to deliver the services and initiatives in the budget
Non-recurrent grant	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
Planning and accountability framework	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
Performance statement	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
Recurrent grant	means a grant other than a non-recurrent grant

Regulations	means the Local Government (Planning and Reporting) Regulations 2014
Report of operations	means a report containing a description of the operations of the council during the financial year and included in the annual report
Services	means assistance, support, advice and other actions undertaken by a council for the benefit of the local community
Special order	means an order made by the Essential Services Commission under section 185E of the Act
Statement of capital works	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
Strategic objectives	means the outcomes a council is seeking to achieve over the next four years and included in the council plan
Strategic resource plan	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. Is also referred to as a long term financial plan
Strategies	means high level actions directed at achieving the strategic objectives in the council plan
Statement of human resources	means a statement which shows all council staff expenditure and numbers of full time equivalent council staff
Statements of non-financial resources	means a statement which describes the non-financial resources including human resources
Summary of planned capital works expenditure	means a summary of capital works expenditure in relation to non-current assets classified according to the model statement of capital works in the <i>Local Government Model Financial Report</i> , by asset expenditure type and funding source
Summary of planned human resources expenditure	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

Moreland City Council - Detailed Capital Works Expenditure											Program for : 2019/20			
For Council and State Government requirements											Funding Sources			
ProjectID	ActivityType - Project Name	Asset Expenditure Types					Funding Sources							
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000			
PROPERTY														
BUILDINGS														
17485	Feasibility Study/Investigate/Design/Consultant - WALLACE RESERVE - North & South Pavilions design	63	0	0	0	63	63	0	0	0	63			
9999	General-Building - BOB Hawke Centre	200	0	0	100	100	200	0	0	0	200			
10137	General-Building - BRIDGES RESERVE (City Oval) - South Toilets M&F	200	0	0	40	160	200	0	0	0	200			
18845	General-Building - Brunswick City Baths - Reprofitting pool floor	1,000	0	0	500	500	1,000	0	0	0	1,000			
18846	General-Building - Brunswick City Baths AV and IT systems	100	0	0	50	50	100	0	0	0	100			
18237	General-Building - CERES Capital Works	118	0	0	0	118	118	0	0	0	118			
11140	General-Building - City Oval Grandstand / Pavilion Masterplan	1,858	0	0	750	1,108	1,858	1,500	0	0	358			
18870	General-Building - Coburg Leisure Centre- Pool shell painting	55	0	0	0	55	55	0	0	0	55			
18834	General-Building - Coburg Leisure Centre SPA and Sauna, refurbishment of change room facilities	1,000	0	0	0	1,000	1,000	0	426	0	574			
10191	General-Building - COBURG T/HALL&OFFICE - Town Hall	250	0	0	50	200	250	0	0	0	250			
10036	General-Building - COLE RESERVE - North - Football	526	0	0	56	470	526	0	26	0	500			
9904	General-Building - COLE RESERVE - South - Soccer	98	0	0	0	98	98	0	4	0	94			
18775	General-Building - Contamination Allowance	1,000	0	0	0	1,000	1,000	0	0	0	1,000			
9823	General-Building - Council Depot - Washbay	184	0	0	0	184	184	0	0	0	184			
9960	General-Building - Counhan Gallery	218	0	0	43	175	218	0	0	0	218			
18286	General-Building - DDA Compliance - Council Facilities	100	0	0	100	0	100	0	0	0	100			
17444	General-Building - Fleming Park Masterplan Implementation	1,393	300	0	278	815	1,393	0	169	0	1,224			
18756	General-Building - Gowanbrae ElmCourt Toilet Construction	155	155	0	0	0	155	0	0	0	155			
18797	General-Building - Harold Stevens Athletics Track - Track Repair	75	0	0	0	75	75	0	0	0	75			
9974	General-Building - MAILER RESERVE (Glencairn) - Tennis	500	0	0	50	450	500	0	23	0	477			
18875	General-Building - Merlynston MCH Centre	348	0	0	48	300	348	0	0	0	348			
18411	General-Building - Minor Building Works Program	50	0	0	0	50	50	0	0	0	50			
17668	General-Building - Partnership Grants Program	333	0	0	333	0	333	0	0	0	333			
18438	General-Building - RAEBURN RESERVE-Public Toilets	10	0	0	0	10	10	0	0	0	10			

 Moreland City Council - Detailed Capital Works Expenditure For Council and State Government requirements									
Program for : 2019/20									
ProjectID	ActivityType - Project Name	Asset Expenditure Types				Funding Sources			
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Council \$'000
9927	General-Building - Reddish Reserve - Soccer	332	0	0	0	332	332	0	314
18270	General-Building - Richards Reserve Sporting Pavilion	760	0	0	350	410	760	100	660
10027	General-Building - Robinson Reserve Neighbourhood House	45	0	0	9	36	45	0	45
18755	General-Building - Russell Street Public Toilet Relocation	100	0	0	0	100	100	0	100
10935	General-Building - Wheatsheaf Community Hub	1,500	1,300	0	0	200	1,500	0	0
18511	Office Accommodation - Accommodation Changes to Meet Service Demand	250	0	0	125	125	250	0	250
Totals for Buildings		12,821	1,755	0	2,883	8,183	12,821	1,600	9,054
BUILDING IMPROVEMENTS									
18220	Buildings - Corporate Carbon Reduction	355	355	0	0	0	355	0	355
10387	Water Conservation - Implementation of Water Building Efficiency	50	50	0	0	0	50	0	50
Totals for Building Improvements		405	405	0	0	0	405	0	405
TOTALS FOR PROPERTY		13,226	2,160	0	2,883	8,183	13,226	1,600	9,459
PLANT & EQUIPMENT									
PLANT, MACHINERY & EQUIPMENT									
18835	Plant, Mechanical & Electrical Equip. - Coburg Leisure Centre-Plant room filtration system	400	0	0	0	400	400	0	400
18261	Plant, Mechanical & Electrical Equip. - Rolling Pool Plant Reactive Minor Works	76	0	0	0	76	76	0	76
10433	Vehicle Fleet - Replace Council Fleet	1,575	200	0	0	1,375	1,575	300	1,275
Totals for Plant, Machinery & Equipment		2,051	200	0	0	1,851	2,051	300	1,751
FIXTURES, FITTINGS & FURNITURE									
18281	Community Use facilities - Counihan Gallery	10	0	0	0	10	10	0	10
4765	General - Furniture & Fittings Replacement Program	100	0	0	0	100	100	0	100
18226	Libraries & Cultural Buildings - Library Shelving and Furniture	62	25	0	0	37	62	0	62
Totals for Fixtures, Fittings & Furniture		172	25	0	0	147	172	0	172

Moreland City Council - Detailed Capital Works Expenditure										Program for : 2019/20			
For Council and State Government requirements										Funding Sources			
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COMPUTERS & TELECOMMUNICATIONS													
18461	General Hardware - Equipment Refresh & Services	27	0	0	0	27	27	0	0	0	27		
Totals for Computers & Telecommunications		27	0	0	0	27	27	0	0	0	27		
LIBRARY BOOKS													
10446	Books - Library Books Replacement Program	1,000	200	0	0	800	1,000	0	0	0	1,000		
Totals for Library Books		1,000	200	0	0	800	1,000	0	0	0	1,000		
TOTALS FOR PLANT & EQUIPMENT		3,250	425	0	0	2,825	3,250	300	0	0	2,950		
INFRASTRUCTURE													
ROADS													
1339	(Re)Construction - FOCH AVENUE	489	0	0	171	318	489	0	0	0	489		
14902	(Re)Construction - HENKEL STREET	255	0	0	89	166	255	0	2	0	253		
18681	(Re)Construction - HENKEL STREET	860	0	0	301	559	860	0	0	0	860		
3914	(Re)Construction - LORENSEN AVENUE	230	0	0	81	150	230	0	11	0	219		
597	(Re)Construction - MARLBOROUGH STREET	690	0	0	242	449	690	0	1	0	689		
611	(Re)Construction - RONALD STREET	575	0	0	201	374	575	0	11	0	564		
4416	(Re)Construction - WATERFIELD STREET	845	0	0	170	675	845	0	125	0	720		
9764	Feasibility Study/Investigate/Design/Consultant - Forward Plan-Design	360	0	0	0	360	360	0	0	0	360		
15342	High Crown Recon/Rehab - AVENUE THE	585	0	0	205	380	585	0	13	0	572		
1107	High Crown Recon/Rehab - GLENORA AVENUE	866	0	0	303	563	866	0	85	0	781		
15603	High Crown Recon/Rehab - JAMES STREET	500	0	0	175	325	500	450	0	0	50		
926	High Crown Recon/Rehab - ROGERS STREET	433	0	0	152	281	433	0	53	0	380		
17867	Laneways - ROW-32 HENKEL LANE	100	0	0	20	80	100	0	0	0	100		
17843	Laneways - ROW-32 HENKEL LANE	420	0	0	80	340	420	0	0	0	420		
17703	Laneways - ROW-694A/696 SYDNEY	68	0	0	13	55	68	0	0	0	68		
18708	Laneways - ROW-694A/696 SYDNEY	50	0	0	10	40	50	0	0	0	50		
10733	Program Maintenance - Bluestone Pavement Program	200	0	0	0	200	200	0	0	0	200		

Moreland City Council - Detailed Capital Works Expenditure											Program for : 2019/20			
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ProjectID		ActivityType - Project Name	Asset Expenditure Types					TotalFund \$'000						
TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000						
2518	Program Maintenance - Crack Sealing Program	75	0	0	0	75	0	0	75	0	0	0	75	
10744	Program Maintenance - Kerb and Channel Repairs	100	0	0	0	100	0	0	100	0	0	0	100	
1376	Rehabilitation Program - BECKET STREET	510	0	0	100	410	0	2	510	0	2	0	508	
4224	Rehabilitation Program - MARLBOROUGH STREET	360	0	0	70	290	0	3	360	0	3	0	357	
1241	Rehabilitation Program - MUNTZ AVENUE	135	0	0	25	110	0	0	135	0	0	0	135	
15225	Rehabilitation Program - ROSSER ST 2-8 CARPARK	215	0	0	75	140	0	0	215	0	0	0	215	
18605	Rehabilitation Program - WILKINSON STREET 2-12 CARPARK	220	0	0	0	220	0	0	220	0	0	0	220	
3819	Resurface Program - ANDERSON ROAD	53	0	0	0	53	0	0	53	0	0	0	53	
2285	Resurface Program - ANDREW STREET	39	0	0	0	39	0	22	39	0	22	0	17	
707	Resurface Program - ANZAC AVENUE	27	0	0	0	27	0	0	27	0	0	0	27	
14927	Resurface Program - APSLEY STREET	30	0	0	0	30	0	1	30	0	1	0	29	
14928	Resurface Program - BARAK CRT	20	0	0	0	20	0	2	20	0	2	0	18	
4061	Resurface Program - BLAIR STREET	100	0	0	0	100	0	40	100	0	40	0	60	
938	Resurface Program - BLENHEIM STREET	25	0	0	0	25	0	14	25	0	14	0	11	
14932	Resurface Program - BLUEBELL CRESCENT	20	0	0	0	20	0	2	20	0	2	0	18	
15433	Resurface Program - BLUEBELL CRESCENT	12	0	0	0	12	0	0	12	0	0	0	12	
684	Resurface Program - BREARLEY PARADE	21	0	0	0	21	0	20	21	0	20	0	1	
18480	Resurface Program - CARDINAL ROAD	35	0	0	0	35	0	0	35	0	0	0	35	
15304	Resurface Program - CARDINAL ROAD	36	0	0	0	36	0	0	36	0	0	0	36	
15443	Resurface Program - CARDINAL ROAD	46	0	0	0	46	0	0	46	0	0	0	46	
564	Resurface Program - CORNWALL ROAD	76	0	0	0	76	0	6	76	0	6	0	70	
4535	Resurface Program - DE CARLE STREET	25	0	0	0	25	0	24	25	0	24	0	1	
4575	Resurface Program - DE CARLE STREET	67	0	0	0	67	0	0	67	0	0	0	67	
682	Resurface Program - DERBY STREET	41	0	0	0	41	0	0	41	0	0	0	41	
1098	Resurface Program - GALEKA STREET	30	0	0	0	30	0	28	30	0	28	0	2	
1174	Resurface Program - GALEKA STREET	42	0	0	0	42	0	0	42	0	0	0	42	
3722	Resurface Program - JENNIFER STREET	40	0	0	0	40	0	0	40	0	0	0	40	
690	Resurface Program - KARIN CRESCENT	28	0	0	0	28	0	1	28	0	1	0	27	
3913	Resurface Program - LANGTREE AVENUE	27	0	0	0	27	0	4	27	0	4	0	23	

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453	Resurface Program - LYGON ST	22	0	0	0	22	22	0	4	0	18
4428	Resurface Program - LYGON STREET	19	0	0	0	19	19	0	3	0	16
3670	Resurface Program - LYTTON STREET	47	0	0	0	47	47	0	3	0	44
3715	Resurface Program - MAUDE AVENUE	36	0	0	0	36	36	0	1	0	35
18481	Resurface Program - MITCHELL STREET	30	0	0	0	30	30	0	0	0	30
3846	Resurface Program - MOASCAR STREET	15	0	0	0	15	15	0	1	0	14
15056	Resurface Program - MORRIS STREET	49	0	0	0	49	49	0	48	0	1
18734	Resurface Program - SUTHERLAND STREET	13	0	0	0	13	13	0	0	0	13
612	Resurface Program - TRADE PLACE	75	0	0	0	75	75	0	12	0	63
798	Resurface Program - ULM STREET	32	0	0	0	32	32	0	5	0	27
17308	Resurface Program - VICTORIA STREET	14	0	0	0	14	14	0	0	0	14
14773	Resurface Program - WATKINS STREET	32	0	0	0	32	32	0	0	0	32
577	Resurface Program - YOUNGER ST	31	0	0	0	31	31	0	0	0	31
1080	Resurface Program - ZENITH STREET	67	0	0	0	67	67	0	0	0	67
18228	Retaining Walls - Retaining Wall Design & Investigation	150	0	0	0	150	150	0	0	0	150
18673	Road Rehab/(Re)Construction - Brunswick Activity Centre Upgrade Works (Town Hall and Mech Inst Forecourts)	485	0	0	137	348	485	0	0	0	485
18399	Road Rehab/(Re)Construction - Brunswick Activity Centre Upgrade Works-Stewart/Pitt/Barkly	50	0	0	0	50	50	0	0	0	50
16693	Road Rehab/(Re)Construction - Glenroy Activity Centre Upgrade Works - Morgan Crt Shading	160	160	0	0	0	160	0	0	0	160
Totals for Roads		11,308	160	0	2,619	8,528	11,308	450	547	0	10,311
BRIDGES											
10540	Bridges/Culverts-General - Bridge Programmed maintenance from Level 2 inspection	80	0	0	0	80	80	0	0	0	80
17603	Foot Bridge - Edgars Creek Shared Path Bridge	800	720	0	0	80	800	0	800	0	0
18813	Foot Bridge - FOOT BRIDGE AT KINGFISHER GARDENS	1,470	1,470	0	0	0	1,470	0	1,470	0	0
Totals for Bridges		2,350	2,190	0	0	160	2,350	0	2,270	0	80
FOOTPATHS AND CYCLEWAYS											


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18204	Bicycle Structures - Bike Parking	80	55	0	0	25	80	0	0	0	80				
18668	Bikepath-Asphalt - Upfield Shared Path Safety Upgrade	85	0	0	85	0	85	0	0	0	85				
18539	Bikepath-Concrete - Craigieburn Express Shared Path	1,067	1,067	0	0	0	1,067	0	0	0	1,067				
16459	Bikepath-Concrete - Merri Creek Trail Access and Safety upgrades	70	0	0	70	0	70	0	0	0	70				
18229	Footpath-Asphalt - ASPHALT FOOTPATH & BIKEPATH RENEWALS	1,000	0	0	0	1,000	1,000	0	0	0	1,000				
14755	Footpath-Concrete - CONCRETE FOOTPATH & BIKEPATH RENEWALS	1,000	0	0	0	1,000	1,000	0	0	0	1,000				
17419	Footpath-Concrete - Footpath Grinding	100	0	0	0	100	100	0	0	0	100				
18667	On-Road Bicycle Paths - On-road facilities	332	100	0	100	132	332	0	0	0	332				
Totals for Footpaths and Cycleways		3,734	1,222	0	255	2,257	3,734	0	0	0	3,734				
DRAINAGE															
3362	Drainage Inlet Structures (kerb inlet pits) - Repair & maintenance of pits and walls	70	0	0	0	70	70	0	0	0	70				
3370	Feasibility Study/Investigate/Design/Consultant - Drainage Investigations/Design	50	0	0	0	50	50	0	0	0	50				
5549	Feasibility Study/Investigate/Design/Consultant - Survey by CCTV	90	0	0	0	90	90	0	0	0	90				
18703	Road Pipes/Culverts & Structures - MACKINNON GVE	370	170	0	200	0	370	0	0	0	370				
18147	Road Pipes/Culverts & Structures - Reactive Drainage Program	160	60	0	0	100	160	0	0	0	160				
18699	Road Pipes/Culverts & Structures - SAXON STREET	720	720	0	0	0	720	0	0	0	720				
Totals for Drainage		1,460	950	0	200	310	1,460	0	0	0	1,460				
WASTE MANAGEMENT															
18815	Garbage Bins-Litter Bins - Cigarette Butt Ballot Bins	10	10	0	0	0	10	0	0	0	10				
16489	Garbage Bins-Litter Bins - Replace street litter bin cabinets-Major shop districts - Stage 9	30	0	0	0	30	30	0	0	0	30				
18818	Garbage Bins-Litter Bins - Solar Smart Compaction Bins and Smart Bin Sensors	80	80	0	0	0	80	0	0	0	80				
Totals for Waste Management		120	90	0	0	30	120	0	0	0	120				
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PARKS, OPENSAPCE & STREETSCAPES															
18532	Drainage & Irrigation Systems - Drainage & Irrigation - Backflow System	20	20	0	0	0	20	0	0	0	20				
11069	Drainage & Irrigation Systems - Sport Fields & Ovals - Capital Works	300	0	0	100	200	300	0	0	0	300				
18793	General Park Infrastructure/Improvements - Belair Avenue Reserve Development	250	0	0	125	125	250	0	0	0	250				
18795	General Park Infrastructure/Improvements - Delivering a Park Close to Home	120	120	0	0	0	120	0	120	0	0				
18142	General Park Infrastructure/Improvements - Gowanbrae Open Space Development	540	400	0	140	0	540	0	0	0	540				
18878	General Park Infrastructure/Improvements - Park Close to Home	2,500	2,000	0	0	500	2,500	0	2,500	0	0				
18163	General Park Infrastructure/Improvements - Parks (Major & Minor) Works	500	0	0	250	250	500	0	360	0	140				
18128	General Park Infrastructure/Improvements - Playground Strategy - Implementation	437	0	0	137	300	437	0	437	0	0				
11106	Natural Cons.Areas/Creek Environs - Creek Environs Improvements	200	100	0	100	0	200	0	200	0	0				
18218	Raingarden - WSUD implementation	150	150	0	0	0	150	0	0	0	150				
18129	Sporting Fields & Ovals - Sportsfield & Ovals Minor Capital Program	110	10	0	50	50	110	0	0	0	110				
10390	Streetscaping - Street Landscape Improvements	100	0	0	50	50	100	0	0	0	100				
18427	Streetscaping/Landscaping - Bonwick Street Streetscape Upgrade	1,993	0	0	0	1,993	1,993	0	0	0	1,993				
18065	Streetscaping/Landscaping - Coburg Streetscape Masterplan - Russell Street Precinct	840	0	0	240	600	840	0	196	0	644				
16735	Streetscaping/Landscaping - Melville Rd/Moreland Rd	85	0	0	0	85	85	0	0	0	85				
18219	Water Conservation-Sporting Fields & Ovals - Sportsfield Stormwater Reuse	533	533	0	0	0	533	0	0	0	533				
Totals for Parks, OpenSpace & Streetscapes		8,677	3,333	0	1,192	4,153	8,677	0	3,813	0	4,864				
TRANSPORT MANAGEMENT															

Moreland City Council - Detailed Capital Works Expenditure												Program for : 2019/20							
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ProjectID	ActivityType - Project Name	TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000								
18205	Brunswick Integrated Transport Strategy (BITS) - Brunswick Integrated Transport Strategy	250	0	0	200	50	250	0	0	0	250								
18798	Integrated Transport Plan (MITS) - MITS - Road closures	166	0	0	0	166	166	0	0	0	166								
18209	Pedestrian Safety & Disability Access - DDA Compliance - Shopping Strips and Glenroy Activity Centre	80	0	0	80	0	80	0	0	0	80								
10511	Pedestrian Safety & Disability Access - Pedestrian improvement and DDA compliance works	100	50	0	0	50	100	0	0	0	100								
18190	Pedestrian Safety & Disability Access - Pedestrian threshold treatments	80	50	0	0	30	80	0	0	0	80								
18251	Public Transport-Shelters - Bus stop shelters-stage 5 of 5	60	60	0	0	0	60	0	0	0	60								
10485	Traffic Man. Devices/islands - Traffic Management Devices	500	300	0	0	200	500	0	0	0	500								
Totals for Transport Management		1,236	460	0	280	496	1,236	0	0	0	1,236								
OTHER INFRASTRUCTURE																			
18772	Light Standards & Lights - Lighting in Public Open Space	20	20	0	0	0	20	20	0	0	0								
18774	Light Standards & Lights - Lighting in Public Open Space	45	45	0	0	0	45	45	0	0	0								
18773	Light Standards & Lights - Lighting in Public Open Space	55	55	0	0	0	55	55	0	0	0								
11152	Municipal Art Collection - Municipal Art Collection	19	19	0	0	0	19	0	0	0	19								
11149	Public Art - Public Art Program	16	16	0	0	0	16	0	0	0	16								
11082	Sportfield Lighting - Sportsfield Lighting	300	300	0	0	0	300	100	0	0	200								
10471	Street Decorations - Christmas Decorations	100	50	0	0	50	100	0	0	0	100								
18198	Street Lighting - Sireet Lighting	30	30	0	0	0	30	0	0	0	30								
Totals for Other Infrastructure		585	535	0	0	50	585	220	0	0	365								
TOTALS FOR INFRASTRUCTURE		29,469	8,939	0	4,546	15,984	29,469	670	6,629	0	22,170								
GRAND TOTALS		45,945	11,524	0	7,429	26,992	45,945	2,570	8,796	0	34,578								

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PROPERTY													
BUILDINGS													
10012	General-Building - ATC COOK RESERVE - Pavilion	309	0	0	0	309	309	0	17	0	292		
18431	General-Building - ATC Cook Reserve - Public Toilet	190	0	0	90	100	190	0	0	0	190		
10000	General-Building - ATC COOK RESERVE - Tennis	273	0	0	0	273	273	0	15	0	258		
10068	General-Building - BREARLEY RESERVE	150	0	0	0	150	150	0	8	0	142		
18847	General-Building - Brunswick City Baths Change room revamp, floor covering renewal	200	0	0	0	200	200	0	0	0	200		
9932	General-Building - BUSH RESERVE - Bowls	371	0	0	0	371	371	0	41	0	330		
9914	General-Building - BUSH RESERVE - Tennis	340	0	0	0	340	340	0	33	0	307		
18414	General-Building - CERES Capital Works	121	0	0	0	121	121	0	0	0	121		
17804	General-Building - City Oval Grandstand / Pavilion Masterplan	2,240	0	0	300	1,940	2,240	800	0	0	1,440		
10071	General-Building - CLIFTON PARK - Festival	93	0	0	0	93	93	0	9	0	84		
9899	General-Building - CLIFTON PARK - Pavilion -soccer	288	0	0	50	238	288	0	23	0	264		
18836	General-Building - Coburg Leisure Centre SPA and Sauna, refurbishment of change room facilities	1,200	0	0	0	1,200	1,200	0	634	0	566		
17733	General-Building - COBURG T/HALL&OFFICE - Town Hall	1,000	0	0	200	800	1,000	0	0	0	1,000		
18776	General-Building - Contamination Allowance	1,000	0	0	0	1,000	1,000	0	0	0	1,000		
18361	General-Building - DDA Compliance - Council Facilities	50	0	0	50	0	50	0	0	0	50		
9886	General-Building - Fleming Park Masterplan Implementation	1,639	200	0	329	1,110	1,639	100	199	0	1,340		
10111	General-Building - Harmony Park - Exeloo	75	0	0	0	75	75	0	0	0	75		
18623	General-Building - HOSKEN RESERVE- Synthetic Soccer	1,000	0	0	650	350	1,000	300	0	0	700		
10067	General-Building - James Martin Reserve - (former Pidgeon club)	95	0	0	0	95	95	0	5	0	89		
9900	General-Building - James Martin Reserve - Change Rooms	267	0	0	0	267	267	0	15	0	251		
10073	General-Building - James MARTIN RESERVE - Social Pavilion	354	0	0	0	354	354	0	20	0	333		
18412	General-Building - Minor Building Works Program	50	0	0	0	50	50	0	0	0	50		
18862	General-Building - Oak Park Leisure Centre - Painting, extended maintenance	100	0	0	0	100	100	0	0	0	100		

Moreland City Council - Detailed Capital Works Expenditure											
For Council and State Government requirements											
Program for : 2020/21											
ProjectID		ActivityType - Project Name	Asset Expenditure Types				Funding Sources				
		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000
17669 General-Building - Partnership Grants Program		341	0	0	341	0	341	0	0	0	341
18861 General-Building - Pascoe Vale Outdoor Pool - Main switchboard replacement		75	0	0	0	75	75	0	0	0	75
9911 General-Building - RAEBURN RESERVE-Public Toilets		156	0	0	90	66	156	0	16	0	139
10040 General-Building - SHORE RESERVE - Football & Cricket		284	0	0	84	200	284	0	18	0	265
10015 General-Building - SUMNER PARK		368	0	0	68	300	368	0	72	0	295
9963 General-Building - Victoria St/Brunswick West MCHC		180	0	0	80	100	180	0	20	0	160
10011 General-Building - WALLACE RESERVE - North		441	0	0	0	441	441	0	18	0	423
10936 General-Building - Wheatsheaf Community Hub		16,000	14,000	0	0	2,000	16,000	0	16,000	0	0
18816 General-Building - Wheatsheaf Community Hub		0	0	0	0	0	0	0	0	0	0
18512 Office Accommodation - Accommodation Changes to Meet Service Demand		250	0	0	125	125	250	0	0	0	250
Totals for Buildings		29,498	14,200	0	2,456	12,841	29,498	1,200	17,165	0	11,132
BUILDING IMPROVEMENTS											
18402 Buildings - Corporate Carbon Reduction		250	250	0	0	0	250	0	0	0	250
10388 Water Conservation - Implementation of Water Building Efficiency		50	50	0	0	0	50	0	0	0	50
Totals for Building Improvements		300	300	0	0	0	300	0	0	0	300
TOTALS FOR PROPERTY		29,798	14,500	0	2,456	12,841	29,798	1,200	17,165	0	11,432
PLANT & EQUIPMENT											
PLANT, MACHINERY & EQUIPMENT											
18851 Plant, Mechanical & Electrical Equip. - Brunswick City Baths Boiler replacement		250	0	0	0	250	250	0	0	0	250
18869 Plant, Mechanical & Electrical Equip. - Brunswick City Baths Sand filter replacement		100	0	0	0	100	100	0	0	0	100
18844 Plant, Mechanical & Electrical Equip. - Coburg Olympic Pool - Sand filter replacement		100	0	0	0	100	100	0	0	0	100
18413 Plant, Mechanical & Electrical Equip. - Rolling Pool Plant Reactive Minor Works		164	0	0	0	164	164	0	0	0	164


 Moreland City Council - Detailed Capital Works Expenditure For Council and State Government requirements									
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10434	Vehicle Fleet - Replace Council Fleet	1,400	0	0	0	1,400	1,400	300	1,100
Totals for Plant, Machinery & Equipment		2,014	0	0	0	2,014	2,014	300	1,714
FIXTURES, FITTINGS & FURNITURE									
18415	Aquatic & Leisure Centres - Gym Equipment Replacement Program	38	0	0	0	38	38	0	38
4766	General - Furniture & Fittings Replacement Program	100	0	0	0	100	100	0	100
18354	Libraries & Cultural Buildings - Library Shelving and Furniture	63	25	0	0	38	63	0	63
Totals for Fixtures, Fittings & Furniture		201	25	0	0	176	201	0	201
COMPUTERS & TELECOMMUNICATIONS									
18462	General Hardware - Equipment Refresh & Services	387	0	0	0	387	387	0	387
18432	Personal Computers - Councillor IT Equipment Replacement	35	0	0	0	35	35	0	35
18241	Software - Corporate Planning System	23	0	0	0	23	23	0	23
Totals for Computers & Telecommunications		445	0	0	0	445	445	0	445
LIBRARY BOOKS									
10447	Books - Library Books Replacement Program	1,000	200	0	0	800	1,000	0	1,000
Totals for Library Books		1,000	200	0	0	800	1,000	0	1,000
TOTALS FOR PLANT & EQUIPMENT		3,661	225	0	0	3,436	3,661	300	3,361
INFRASTRUCTURE									
ROADS									
608	(Re)Construction - DAPHNE ST	429	0	0	150	279	429	0	410
4485	(Re)Construction - DAVIES STREET	470	0	0	164	305	470	0	470
4372	(Re)Construction - DAVIES STREET	455	0	0	159	296	455	0	455
1033	(Re)Construction - DE CARLE STREET	446	0	0	156	290	446	0	389
1034	(Re)Construction - DE CARLE STREET	437	0	0	87	350	437	0	427
4325	(Re)Construction - PRINCES TERRACE	420	0	0	84	336	420	0	418
4247	(Re)Construction - PRINCES TERRACE	185	0	0	37	148	185	0	185

Moreland City Council - Detailed Capital Works Expenditure										Program for : 2020/21				
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		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000								
1113	(Re)Construction - WATTLE GROVE	1,063	0	0	372	691	1,063	450	0	0	613			
9765	Feasibility Study/Investigate/Design/Consultant - Forward Plan-Design	360	0	0	0	360	360	0	0	0	360			
18102	High Crown Recon/Rehab - BALLOAN STREET	528	0	0	185	343	528	0	0	0	528			
4195	High Crown Recon/Rehab - CRAIGROSSIE AVENUE	974	0	0	341	633	974	0	65	0	909			
18710	High Crown Recon/Rehab - SHEDDEN STREET	699	0	0	245	454	699	0	0	0	699			
973	High Crown Recon/Rehab - SPRINGHALL PARADE	659	0	0	231	428	659	0	10	0	649			
4089	High Crown Recon/Rehab - SPRINGHALL PARADE	648	0	0	227	421	648	0	11	0	637			
11165	Laneways - ROW- Rear 23-35 Donald St	353	0	0	70	283	353	0	25	0	328			
8787	Laneways - ROW-1 METHVEN LANE	265	0	0	53	212	265	0	42	0	223			
17864	Laneways - ROW-18/20 BLAIR LANE	698	0	0	140	558	698	0	57	0	641			
16190	Laneways - ROW-26 AUSTRAL LANE	251	0	0	50	201	251	0	30	0	222			
16219	Laneways - ROW-286/298 SYDNEY LANE	51	0	0	10	41	51	0	3	0	48			
10734	Program Maintenance - Bluestone Pavement Program	200	0	0	0	200	200	0	0	0	200			
2513	Program Maintenance - Crack Sealing Program	75	0	0	0	75	75	0	0	0	75			
10745	Program Maintenance - Kerb and Channel Repairs	100	0	0	0	100	100	0	0	0	100			
4415	Rehabilitation Program - CREEDON STREET	189	0	0	38	151	189	0	0	0	189			
1177	Rehabilitation Program - SOUTH STREET	540	0	0	189	351	540	0	5	0	536			
602	Resurface Program - ALBERT STREET	25	0	0	0	25	25	0	4	0	21			
14924	Resurface Program - ALLAN STREET	20	0	0	0	20	20	0	0	0	20			
486	Resurface Program - BELAIR AVE	36	0	0	0	36	36	0	0	0	36			
751	Resurface Program - BELAIR AVENUE	36	0	0	0	36	36	0	9	0	27			
3730	Resurface Program - BRUCE STREET	57	0	0	0	57	57	0	1	0	56			
18695	Resurface Program - CAMERON STREET	65	0	0	0	65	65	0	0	0	65			
3704	Resurface Program - CARR STREET	20	0	0	0	20	20	0	19	0	1			
936	Resurface Program - DICKENS STREET	20	0	0	0	20	20	0	5	0	15			
3668	Resurface Program - FRITH STREET	15	0	0	0	15	15	0	14	0	1			
1343	Resurface Program - JUKES ROAD	38	0	0	7	31	38	0	0	0	38			
14957	Resurface Program - JUKES ROAD	39	0	0	0	39	39	0	1	0	38			

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16856	Resurface Program - KAYE CRT - COBURG	9	0	0	0	9	9	0	0	0	9			
15073	Resurface Program - KITCHENER ROAD	50	0	0	0	50	50	0	4	0	46			
427	Resurface Program - LYGON ST	27	0	0	0	27	27	0	8	0	19			
618	Resurface Program - LYGON ST	24	0	0	0	24	24	0	6	0	18			
738	Resurface Program - LYGON ST	27	0	0	0	27	27	0	9	0	18			
10971	Resurface Program - LYGON ST	21	0	0	0	21	21	0	15	0	6			
3666	Resurface Program - MAJOR ROAD	60	0	0	0	60	60	0	1	0	59			
588	Resurface Program - PERCIVAL STREET	32	0	0	0	32	32	0	0	0	32			
934	Resurface Program - PIPER STREET	57	0	0	0	57	57	0	0	0	57			
4581	Resurface Program - RASMUSSEN CRESCENT	6	0	0	0	6	6	0	0	0	6			
1119	Resurface Program - ROSE STREET	13	0	0	0	13	13	0	9	0	4			
18709	Resurface Program - STRANGER STREET	40	0	0	0	40	40	0	0	0	40			
1122	Resurface Program - SUSSEX STREET	53	0	0	0	53	53	0	35	0	18			
15222	Resurface Program - TARANA AVENUE	34	0	0	0	34	34	0	1	0	33			
15143	Resurface Program - VALERIE STREET	26	0	0	0	26	26	0	2	0	24			
573	Resurface Program - VIEW STREET	28	0	0	0	28	28	0	2	0	26			
975	Resurface Program - WALTER STREET	26	0	0	0	26	26	0	0	0	26			
17434	Resurface Program - WELLS CRT	22	0	0	0	22	22	0	0	0	22			
4413	Resurface Program - WENTWORTH AVENUE	5	0	0	0	5	5	0	0	0	5			
18332	Retaining Walls - Retaining Wall Design & Investigation	150	0	0	0	150	150	0	0	0	150			
16715	Road Rehab/(Re)Construction - Brunswick Activity Centre Upgrade Works-Stewart/Pitt/Barkly	600	0	0	400	200	600	0	0	0	600			
16694	Road Rehab/(Re)Construction - Glenroy Activity Centre Upgrade Works - Glenroy Rd	50	0	0	0	50	50	0	0	0	50			
Totals for Roads		12,224	0	0	3,394	8,829	12,224	450	477	0	11,296			
BRIDGES														
10541	Bridges/Culverts-General - Bridge Programmed maintenance from Level 2 inspection	80	0	0	0	80	80	0	0	0	80			
18880	Foot Bridge - Edgars Creek Shared Path Bridge	480	480	0	0	0	480	0	480	0	0			


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Totals for Bridges		560	480	0	0	80	560	0	480	0	80				
FOOTPATHS AND CYCLEWAYS															
18203 Bicycle Structures - Bike Parking		80	55	0	0	25	80	0	0	0	80				
18666 Bikepath-Concrete - Bicycle Network Link - East of Edgars Creek		260	260	0	0	0	260	0	0	0	260				
17990 Bikepath-Concrete - Craigieburn Express Shared Path		100	100	0	0	0	100	0	0	0	100				
16460 Bikepath-Concrete - Merri Creek Trail Access and Safety upgrades		300	0	0	150	150	300	0	0	0	300				
18669 Bikepath-Concrete - Upfield Shared Path Safety Upgrade		60	0	0	60	0	60	0	0	0	60				
18524 Footpath-Asphalt - ASPHALT FOOTPATH & BIKEPATH RENEWALS		1,000	0	0	0	1,000	1,000	0	0	0	1,000				
18363 Footpath-Concrete - CONCRETE FOOTPATH & BIKEPATH RENEWALS		1,000	0	0	0	1,000	1,000	0	0	0	1,000				
17420 Footpath-Concrete - Footpath Grinding		100	0	0	0	100	100	0	0	0	100				
18370 On-Road Bicycle Paths - On-road facilities		273	100	0	73	100	273	0	0	0	273				
Totals for Footpaths and Cycleways		3,173	515	0	283	2,375	3,173	0	0	0	3,173				
DRAINAGE															
18348 Drainage Inlet Structures (kerb inlet pits) - Repair & maintenance of pits and walls		100	0	0	0	100	100	0	0	0	100				
3371 Feasibility Study/Investigate/Design/Consultant - Drainage Investigations/Design		50	0	0	0	50	50	0	0	0	50				
5550 Feasibility Study/Investigate/Design/Consultant - Survey by CCTV		90	0	0	0	90	90	0	0	0	90				
2572 Road Pipes/Culverts & Structures - Chris Court		10	10	0	0	0	10	0	1	0	9				
2687 Road Pipes/Culverts & Structures - Davies St		230	0	0	50	180	230	0	31	0	199				
2700 Road Pipes/Culverts & Structures - Glenlyon Rd		240	0	0	60	180	240	0	53	0	187				
2743 Road Pipes/Culverts & Structures - Halsbury St		10	3	0	7	0	10	0	1	0	9				
2627 Road Pipes/Culverts & Structures - Lobb St		540	0	0	100	440	540	0	86	0	454				
2819 Road Pipes/Culverts & Structures - Mitchell St		90	10	0	10	70	90	0	12	0	78				
18340 Road Pipes/Culverts & Structures - Reactive Drainage Program		160	60	0	0	100	160	0	0	0	160				


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Totals for Drainage		1,520	83	0	227	1,210	1,520	0	184	0	1,336		
WASTE MANAGEMENT													
16490	Garbage Bins-Litter Bins - Replace street litter bin cabinets-Major shop districts - Stage 9	30	0	0	0	30	30	0	0	0	30		
18819	Garbage Bins-Litter Bins - Solar Smart Compaction Bins and Smart Bin Sensors	54	54	0	0	0	54	0	0	0	54		
Totals for Waste Management		84	54	0	0	30	84	0	0	0	84		
PARKS, OPENSAPCE & STREETSAPCES													
18533	Drainage & Irrigation Systems - Drainage & Irrigation - Backflow System	20	20	0	0	0	20	0	0	0	20		
11071	Drainage & Irrigation Systems - Sport Fields & Ovals - Capital Works	300	0	0	100	200	300	0	0	0	300		
18796	General Park Infrastructure/Improvements - Delivering a Park Close to Home	122	122	0	0	0	122	0	122	0	0		
18441	General Park Infrastructure/Improvements - Gowanbrae Open Space Development	400	200	0	200	0	400	0	188	0	212		
11090	General Park Infrastructure/Improvements - Parks (Major & Minor) Works	500	0	0	250	250	500	0	500	0	0		
18352	General Park Infrastructure/Improvements - Playground Strategy - Implementation	412	0	0	112	300	412	0	412	0	0		
18155	Landscaping - City Oval Landscaping	400	0	0	400	0	400	0	400	0	0		
11108	Natural Cons.Areas/Creek Environs - Creek Environs Improvements	200	100	0	100	0	200	0	200	0	0		
18403	Raingarden - WSUD implementation	150	150	0	0	0	150	0	0	0	150		
18360	Sporting Fields & Ovals - Sportsfield & Ovals Minor Capital Program	110	10	0	50	50	110	0	0	0	110		
10391	Streetscaping - Street Landscape Improvements	100	0	0	50	50	100	0	0	0	100		
16755	Streetscaping/Landscaping - Coburg Streetscape Masterplan - Russell Street Precinct	900	0	0	250	650	900	0	210	0	690		
18683	Streetscaping/Landscaping - Gaffney St/Pascoe Vale Station	1,000	0	0	250	750	1,000	0	0	0	1,000		


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18401	Water Conservation-Sporting Fields & Ovals - Sportfield Stormwater Reuse	100	100	0	0	0	100	0	100
Totals for Parks, OpenSpace & Streetscapes		4,714	702	0	1,762	2,250	4,714	0	2,682
TRANSPORT MANAGEMENT									
18369	Brunswick Integrated Transport Strategy (BITS) - Brunswick Integrated Transport Strategy	250	0	0	200	50	250	0	250
18799	Integrated Transport Plan (MITS) - MITS - Road closures	250	0	0	0	250	250	0	250
18807	Parking Infrastructure - MITS - Additional in-ground parking sensors	350	350	0	0	0	350	0	350
18803	Parking Meters - MITS - Additional Fee Parking Machines	100	100	0	0	0	100	0	100
18247	Pedestrian Safety & Disability Access - DDA Compliance - Shopping Strips and Glenroy Activity Centre	80	0	0	80	0	80	0	80
18245	Pedestrian Safety & Disability Access - Pedestrian improvement and DDA compliance works	100	50	0	0	50	100	0	100
18246	Pedestrian Safety & Disability Access - Pedestrian threshold treatments	80	50	0	0	30	80	0	80
18253	Public Transport-Shelters - Bus stop shelters-stage 5 of 5	60	60	0	0	0	60	0	60
18809	Traffic Man. Devices/Islands - MITS Road renewal improvement outcomes	150	0	0	50	100	150	0	150
10486	Traffic Man. Devices/Islands - Traffic Management Devices	500	300	0	0	200	500	0	500
Totals for Transport Management		1,920	910	0	330	680	1,920	0	1,920
OTHER INFRASTRUCTURE									
18393	Light Standards & Lights - Lighting in Public Open Space	60	0	0	30	30	60	60	0
11153	Municipal Art Collection - Municipal Art Collection	20	20	0	0	0	20	0	20
11150	Public Art - Public Art Program	16	16	0	0	0	16	0	16
11084	Sportfield Lighting - Sportfield Lighting	300	300	0	0	0	300	100	100
10483	Street Decorations - Christmas Decorations	25	0	0	0	25	25	0	25
18372	Street Lighting - Street Lighting	30	30	0	0	0	30	0	30
Totals for Other Infrastructure		452	367	0	30	55	452	160	192

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		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000				
TOTALS FOR INFRASTRUCTURE		24,646	3,111	0	6,026	15,509	24,646	610	3,273	0	20,764				
GRAND TOTALS		58,105	17,836	0	8,483	31,786	58,105	2,110	20,438	0	35,557				

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PROPERTY													
BUILDINGS													
18850	General-Building - Brunswick City Bath Occasional Care space	40	0	0	0	20	40	0	0	0	0	40	
9941	General-Building - Brunswick Municipal Offices	289	0	0	58	231	289	0	0	0	0	289	
18515	General-Building - CERES Capital Works	124	0	0	0	124	124	0	0	0	0	124	
9898	General-Building - CHARLES MUTTON RES - Pavilion	757	0	0	152	605	757	0	48	0	0	709	
18640	General-Building - City Oval Grandstand / Pavilion Masterplan	1,000	0	0	200	800	1,000	0	0	0	0	1,000	
18424	General-Building - CLIFTON PARK - Synthetic Soccer	450	0	0	0	450	450	0	0	0	0	450	
18837	General-Building - Coburg Leisure Centre Dividing wall in hall - rehab	100	0	0	0	100	100	0	68	0	0	32	
17871	General-Building - COBURG T/HALL&OFFICE - Town Hall	1,500	0	0	300	1,200	1,500	0	0	0	0	1,500	
18777	General-Building - Contamination Allowance	1,000	0	0	0	1,000	1,000	0	0	0	0	1,000	
18509	General-Building - DDA Compliance - Council Facilities	100	0	0	100	0	100	0	0	0	0	100	
18739	General-Building - Dunstan Reserve Childcare	50	0	0	0	50	50	0	0	0	0	50	
18855	General-Building - Fawkner Leisure Centre Redevelopment	1,500	0	0	750	750	1,500	0	0	0	0	1,500	
9884	General-Building - Fleming Park Masterplan Implementation	201	0	0	40	161	201	0	24	0	0	177	
9949	General-Building - HOSKEN RESERVE - Merlynston Tennis Club	566	0	0	66	500	566	0	42	0	0	524	
9901	General-Building - HOSKEN RESERVE - Soccer/Football Pavilion	222	0	0	0	222	222	0	15	0	0	207	
18538	General-Building - JACKSON RESERVE Female Friendly Sporting Facilities	400	0	0	200	200	400	100	0	0	0	300	
10004	General-Building - Jesse Morris Community Hall	65	0	0	13	52	65	0	0	0	0	65	
10010	General-Building - JOHN PASCOE FAWKNER RES - Pavilion East	54	0	0	0	54	54	0	2	0	0	51	
9903	General-Building - JOHN PASCOE FAWKNER RES - Social Rooms, East	368	0	0	68	300	368	0	18	0	0	349	
9905	General-Building - JOHN PASCOE FAWKNER RES - Therry - West Pavilion	489	0	0	50	439	489	0	24	0	0	465	

<div>  Moreland City Council - Detailed Capital Works Expenditure For Council and State Government requirements </div> <div>Program for : 2021/22</div>											
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		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000
10039	General-Building - JOHN PASCOE FAWKNER RESERVE East - Change Room	203	0	0	80	123	203	0	9	0	194
18446	General-Building - Melville Rd (Moreland Rd/Albion St) - Toilet - Shopping Strip	180	0	0	80	100	180	0	0	0	180
18508	General-Building - Minor Building Works Program	50	0	0	0	50	50	0	0	0	50
10077	General-Building - Newlands Senior Citizens Centre	38	0	0	8	30	38	0	0	0	38
10016	General-Building - PARKER RESERVE - Baseball	320	0	0	0	320	320	0	15	0	305
18315	General-Building - Parker Reserve Public Toilet Upgrade	170	0	0	70	100	170	0	3	0	167
17670	General-Building - Partnership Grants Program	350	0	0	350	0	350	0	0	0	350
10041	General-Building - WALLACE RESERVE - South	278	0	0	0	278	278	0	14	0	264
18817	General-Building - Wheatstheaf Community Hub	10,025	7,890	0	1,000	1,135	10,025	0	10,025	0	0
10055	General-Building - WYLIE RESERVE - South	62	0	0	0	62	62	0	3	0	59
10286	General-Building - WYLIE RESERVE-Public Toilet Renewal	120	0	0	0	120	120	0	0	0	120
18513	Office Accommodation - Accommodation Changes to Meet Service Demand	250	0	0	125	125	250	0	0	0	250
Totals for Buildings		21,319	7,890	0	3,729	9,700	21,319	100	10,312	0	10,908
BUILDING IMPROVEMENTS											
18504	Buildings - Corporate Carbon Reduction	250	250	0	0	0	250	0	0	0	250
18501	Water Conservation - Implementation of Water Building Efficiency	50	50	0	0	0	50	0	0	0	50
Totals for Building Improvements		300	300	0	0	0	300	0	0	0	300
TOTALS FOR PROPERTY		21,619	8,190	0	3,729	9,700	21,619	100	10,312	0	11,208
PLANT & EQUIPMENT											
PLANT, MACHINERY & EQUIPMENT											
18504	Plant, Mechanical & Electrical Equip. - Rolling Pool Plant Reactive Minor Works	63	0	0	0	63	63	0	0	0	63
10435	Vehicle Fleet - Replace Council Fleet	1,425	0	0	0	1,425	1,425	300	0	0	1,125
Totals for Plant, Machinery & Equipment		1,488	0	0	0	1,488	1,488	300	0	0	1,188

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FIXTURES, FITTINGS & FURNITURE									
18517	Aquatic & Leisure Centres - Gym Equipment Replacement Program	509	0	0	113	396	509	0	509
18518	General - Furniture & Fittings Replacement Program	100	0	0	0	100	100	0	100
18516	Libraries & Cultural Buildings - Library Shelving and Furniture	65	25	0	0	40	65	0	65
Totals for Fixtures, Fittings & Furniture		674	25	0	113	536	674	0	674
COMPUTERS & TELECOMMUNICATIONS									
18498	General Hardware - Equipment Refresh & Services	396	0	0	0	396	396	0	396
18453	General Hardware - Security System Renewal	400	0	0	200	200	400	200	200
Totals for Computers & Telecommunications		796	0	0	200	596	796	200	596
LIBRARY BOOKS									
10448	Books - Library Books Replacement Program	1,000	200	0	0	800	1,000	0	1,000
Totals for Library Books		1,000	200	0	0	800	1,000	0	1,000
TOTALS FOR PLANT & EQUIPMENT		3,958	225	0	313	3,420	3,958	500	3,458
INFRASTRUCTURE									
ROADS									
1026	(Re)Construction - BUDDS STREET	474	0	0	166	308	474	0	427
15694	(Re)Construction - MARION AVENUE	608	0	0	213	395	608	0	608
4092	(Re)Construction - MUCHELL GROVE	473	0	0	165	307	473	0	426
4444	(Re)Construction - WELLINGTON STREET	662	0	0	232	430	662	450	212
4595	(Re)Construction - WELLINGTON STREET	683	0	0	239	444	683	0	683
9766	Feasibility Study/Investigate/Design/Consultant - Forward Plan-Design	360	0	0	0	360	360	0	360
9791	High Crown Recon/Rehab - CLARENCE STREET	1,530	0	0	536	995	1,530	0	1,385
3862	High Crown Recon/Rehab - FLINDERS STREET	427	0	0	150	278	427	0	371
16227	Laneways - ROW-131 SYDNEY LANE	56	0	0	11	45	56	0	51
16363	Laneways - ROW-184B/186 MUNRO LANE	710	0	0	142	568	710	0	616

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16238	Laneways - ROW-192 MUNRO LANE	905	0	0	181	724	905	0	0	0	905
16181	Laneways - ROW-44 MUNRO LANE	416	0	0	84	332	416	0	56	0	359
17848	Program Maintenance - Bluestone Pavement Program	200	0	0	0	200	200	0	0	0	200
2519	Program Maintenance - Crack Sealing Program	75	0	0	0	75	75	0	0	0	75
17852	Program Maintenance - Kerb and Channel Repairs	100	0	0	0	100	100	0	0	0	100
4228	Rehabilitation Program - ALPINE GROVE	266	0	0	53	213	266	0	14	0	251
1240	Rehabilitation Program - ALPINE GROVE	294	0	0	103	191	294	0	0	0	294
4226	Rehabilitation Program - ALPINE GROVE	382	0	0	76	306	382	0	1	0	381
683	Rehabilitation Program - CARLISLE STREET	175	0	0	35	140	175	0	5	0	169
4244	Rehabilitation Program - CARLISLE STREET	81	0	0	17	64	81	0	0	0	81
4448	Rehabilitation Program - DALE AVENUE	289	0	0	101	188	289	0	16	0	274
4556	Rehabilitation Program - DALE AVENUE	277	0	0	97	180	277	0	12	0	265
615	Rehabilitation Program - STATION ROAD	565	0	0	198	367	565	0	27	0	538
3859	Rehabilitation Program - WARATAH STREET	294	0	0	103	191	294	0	9	0	285
4298	Rehabilitation Program - WARATAH STREET	287	0	0	101	186	287	0	8	0	279
3678	Resurface Program - ALBION STREET	15	0	0	0	15	15	0	4	0	11
1129	Resurface Program - ALBION STREET	52	0	0	0	52	52	0	6	0	46
1171	Resurface Program - CHAMBERS STREET	34	0	0	0	34	34	0	5	0	29
15000	Resurface Program - CHARLOTTE STREET	24	0	0	0	24	24	0	2	0	22
576	Resurface Program - ELIZABETH STREET	48	0	0	0	48	48	24	10	0	15
560	Resurface Program - ELIZABETH STREET	35	0	0	0	35	35	18	7	0	11
1138	Resurface Program - ELIZABETH STREET	20	0	0	0	20	20	10	3	0	7
15283	Resurface Program - GRANDVIEW STREET	48	0	0	0	48	48	0	3	0	45
694	Resurface Program - GRANDVIEW STREET	36	0	0	0	36	36	0	0	0	36
1040	Resurface Program - HILTON STREET	60	0	0	0	60	60	0	3	0	57
429	Resurface Program - HILTON STREET	23	0	0	0	23	23	0	2	0	21
1222	Resurface Program - HUDSON STREET	65	0	0	0	65	65	0	0	0	65
15209	Resurface Program - HUDSON STREET	27	0	0	0	27	27	0	0	0	27
14780	Resurface Program - LA ROSE STREET	20	0	0	0	20	20	0	3	0	17

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18485	Resurface Program - REYNARD STREET	38	0	0	0	38	38	0	0	0	38			
1133	Resurface Program - REYNARD STREET	42	0	0	0	42	42	0	19	0	23			
764	Resurface Program - REYNARD STREET	69	0	0	0	69	69	0	21	0	48			
752	Resurface Program - REYNARD STREET	53	0	0	0	53	53	0	16	0	37			
761	Resurface Program - REYNARD STREET	65	0	0	0	65	65	0	15	0	50			
744	Resurface Program - REYNARD STREET	42	0	0	0	42	42	0	8	0	34			
4412	Resurface Program - SEACOMBE STREET	20	0	0	0	20	20	0	2	0	18			
674	Resurface Program - SHAFESBURY STREET	30	0	0	0	30	30	0	5	0	25			
789	Resurface Program - SURREY STREET	25	0	0	0	25	25	0	0	0	25			
1965	Resurface Program - SUSSEX STREET	48	0	0	0	48	48	0	28	0	20			
1125	Resurface Program - SUSSEX STREET	35	0	0	0	35	35	0	4	0	31			
430	Resurface Program - SUSSEX STREET	30	0	0	0	30	30	0	1	0	29			
465	Resurface Program - SUSSEX STREET	50	0	0	0	50	50	0	5	0	45			
1310	Resurface Program - SUSSEX STREET	30	0	0	0	30	30	0	26	0	4			
1118	Resurface Program - THISTLE STREET	15	0	0	0	15	15	0	0	0	15			
953	Resurface Program - VICTORIA STREET	45	0	0	0	45	45	0	12	0	33			
1312	Resurface Program - VICTORIA STREET	19	0	0	0	19	19	0	4	0	15			
15099	Resurface Program - WATCHTOWER ROAD	17	0	0	0	17	17	0	3	0	14			
18333	Retaining Walls - Retaining Wall Design & Investigation	160	0	0	0	160	160	0	0	0	160			
18398	Road Rehab/(Re)Construction - Glenroy Activity Centre Upgrade Works - Glenroy Rd	450	0	0	250	200	450	0	0	0	450			
Totals for Roads		12,378	0	0	3,250	9,128	12,378	502	756	0	11,120			
BRIDGES														
10542	Bridges/Culverts-General - Bridge Programmed maintenance from Level 2 inspection	80	0	0	0	80	80	0	0	0	80			
Totals for Bridges		80	0	0	0	80	80	0	0	0	80			
FOOTPATHS AND CYCLEWAYS														
18371	Bicycle Structures - Bike Parking	80	55	0	0	25	80	0	0	0	80			

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18662	Bikepath-Concrete - Craigieburn Express Shared Path	370	370	0	0	0	370	0	0	0	370			
16461	Bikepath-Concrete - Merri Creek Trail Access and Safety upgrades	500	0	0	250	250	500	0	0	0	500			
18670	Bikepath-Concrete - Upfield Shared Path Safety Upgrade	370	0	0	370	0	370	0	0	0	370			
18525	Footpath-Asphalt - ASPHALT FOOTPATH & BIKEPATH RENEWALS	1,000	0	0	0	1,000	1,000	0	0	0	1,000			
14757	Footpath-Concrete - CONCRETE FOOTPATH & BIKEPATH RENEWALS	1,000	0	0	0	1,000	1,000	0	0	0	1,000			
17421	Footpath-Concrete - Footpath Grinding	100	0	0	0	100	100	0	0	0	100			
18519	On-Road Bicycle Paths - On-road facilities	340	100	0	120	120	340	0	0	0	340			
Totals for Footpaths and Cycleways		3,760	525	0	740	2,495	3,760	0	0	0	3,760			
DRAINAGE														
3363	Drainage Inlet Structures (kerb inlet pits) - Repair & maintenance of pits and walls	100	0	0	0	100	100	0	0	0	100			
3372	Feasibility Study/Investigate/Design/Consultant - Drainage Investigations/Design	50	0	0	0	50	50	0	0	0	50			
5551	Feasibility Study/Investigate/Design/Consultant - Survey by CCTV	90	0	0	0	90	90	0	0	0	90			
2546	Road Pipes/Culverts & Structures - 1 Earls Court	70	0	0	20	50	70	0	5	0	65			
2544	Road Pipes/Culverts & Structures - 27 Devon Av.	140	0	0	0	140	140	0	25	0	115			
2549	Road Pipes/Culverts & Structures - 27 Zenith St (South)	40	0	0	10	30	40	0	3	0	37			
2698	Road Pipes/Culverts & Structures - Foden St	120	36	0	34	50	120	0	0	0	120			
2683	Road Pipes/Culverts & Structures - Munro St	370	0	0	40	330	370	0	22	0	348			
2735	Road Pipes/Culverts & Structures - Munro St	330	50	0	80	200	330	0	60	0	270			
18341	Road Pipes/Culverts & Structures - Reactive Drainage Program	160	60	0	0	100	160	0	0	0	160			
2560	Road Pipes/Culverts & Structures - Shaw St (near Adler Gr) Coburg	120	0	0	30	90	120	0	16	0	104			
Totals for Drainage		1,590	146	0	214	1,230	1,590	0	131	0	1,459			
RECREATION, LEISURE AND COMMUNITY FACILITIES														
18277	Tennis Courts - Tennis Facilities Program	100	0	0	50	50	100	0	0	0	100			

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Totals for Recreation, Leisure and Community Facilities														
WASTE MANAGEMENT														
16491	Garbage Bins-Litter Bins - Replace street litter bin cabinets-Major shop districts - Stage 9	30	0	0	0	30	30	0	0	0	30	0	0	30
18820	Garbage Bins-Litter Bins - Solar Smart Compaction Bins and Smart Bin Sensors	54	54	0	0	0	54	0	0	0	54	0	0	54
Totals for Waste Management		84	54	0	0	30	84	0	0	0	84	0	0	84
PARKS, OPENSAPCE & STREETSAPCES														
18534	Drainage & Irrigation Systems - Drainage & Irrigation - Backflow System	20	20	0	0	0	20	0	0	0	20	0	0	20
11070	Drainage & Irrigation Systems - Sport Fields & Ovals - Capital Works	300	0	0	100	200	300	0	238	0	62	0	0	62
18490	General Park Infrastructure/Improvements - Parks (Major & Minor) Works	500	0	0	250	250	500	0	500	0	0	0	0	0
18492	General Park Infrastructure/Improvements - Playground Strategy - Implementation	262	0	0	100	162	262	0	262	0	0	0	0	0
16548	Natural Cons.Areas/Creek Environs - Creek Environs Improvements	200	100	0	100	0	200	0	200	0	0	0	0	0
18499	Raingarden - WSUD implementation	150	150	0	0	0	150	0	0	0	150	0	0	150
18493	Sporting Fields & Ovals - Sportsfield & Ovals Minor Capital Program	110	10	0	50	50	110	0	0	0	110	0	0	110
10392	Streetscaping - Street Landscape Improvements	100	0	0	50	50	100	0	100	0	0	0	0	0
16756	Streetscaping/Landscaping - Coburg Streetscape Masterplan	1,000	0	0	250	750	1,000	0	61	0	939	0	0	939
18684	Streetscaping/Landscaping - Gaffney St/Pascoe Vale Station	1,039	0	0	250	789	1,039	0	0	0	1,039	0	0	1,039
16734	Streetscaping/Landscaping - Melville Rd/Moreland Rd	1,000	0	0	250	750	1,000	0	0	0	1,000	0	0	1,000
18521	Water Conservation-Sporting Fields & Ovals - Sportsfield Stormwater Reuse	350	350	0	0	0	350	0	0	0	350	0	0	350
Totals for Parks, OpenSpace & Streetscapes		5,031	630	0	1,400	3,001	5,031	0	1,361	0	3,670	0	0	3,670
TRANSPORT MANAGEMENT														

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10530	Brunswick Integrated Transport Strategy (BITS) - Brunswick Integrated Transport Strategy	250	0	0	200	50	250	0	0	0	250			
18800	Integrated Transport Plan (MITS) - MITS - Road closures	250	0	0	0	250	250	0	0	0	250			
18808	Parking Infrastructure - MITS - Additional in-ground parking sensors	157	157	0	0	0	157	0	0	0	157			
18804	Parking Meters - MITS - Additional Fee Parking Machines	102	102	0	0	0	102	0	0	0	102			
18526	Pedestrian Safety & Disability Access - DDA Compliance - Shopping Strips and Glenroy Activity Centre	80	0	0	80	0	80	0	0	0	80			
10513	Pedestrian Safety & Disability Access - Pedestrian improvement and DDA compliance works	100	50	0	0	50	100	0	0	0	100			
18527	Pedestrian Safety & Disability Access - Pedestrian threshold treatments	80	50	0	0	30	80	0	0	0	80			
18529	Public Transport-Shelters - Bus stop shelters-stage 5 of 5	60	60	0	0	0	60	0	0	0	60			
10487	Traffic Man. Devices/Islands - Traffic Management Devices	500	300	0	0	200	500	0	0	0	500			
Totals for Transport Management		1,579	719	0	280	580	1,579	0	0	0	1,579			
OTHER INFRASTRUCTURE														
16716	Feasibility Study/Investigate/Design/Consultant - Brunswick Activity Centre Upgrade Works	500	0	0	150	350	500	0	0	0	500			
18766	Light Standards & Lights - Lighting in Public Open Space	50	50	0	0	0	50	50	0	0	0			
18767	Light Standards & Lights - Lighting in Public Open Space	50	50	0	0	0	50	50	0	0	0			
16511	Municipal Art Collection - Municipal Art Collection	21	21	0	0	0	21	0	0	0	21			
16501	Public Art - Public Art Program	17	17	0	0	0	17	0	0	0	17			
11087	Sportfield Lighting - Sportsfield Lighting	300	300	0	0	0	300	100	100	0	100			
10473	Street Decorations - Christmas Decorations	25	0	0	0	25	25	0	0	0	25			
18528	Street Lighting - Street Lighting	30	30	0	0	0	30	0	0	0	30			
Totals for Other Infrastructure		993	468	0	150	375	993	200	100	0	693			
TOTALS FOR INFRASTRUCTURE		25,595	2,542	0	6,084	16,969	25,595	702	2,348	0	22,546			
GRAND TOTALS		51,172	10,957	0	10,126	30,089	51,172	1,302	12,659	0	37,211			

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PROPERTY											
BUILDINGS											
18547	General-Building - Asset Renewal Program	1,200	0	0	0	1,200	1,200	0	0	0	1,200
18848	General-Building - Brunswick City Baths Installation of stainless steel fittings	100	0	0	50	50	100	0	0	0	100
18849	General-Building - Brunswick City Baths Locker replacement	150	0	0	0	150	150	0	0	0	150
18588	General-Building - CERES Capital Works	127	0	0	0	127	127	0	0	0	127
18759	General-Building - CHARLES MUTTON RES - Pavilion	44	0	0	0	44	44	0	3	0	41
10078	General-Building - CHARLES MUTTON RES - Tennis	97	0	0	0	97	97	0	6	0	90
18838	General-Building - Coburg Leisure Centre - Air handling ducting system	1,000	0	0	0	1,000	1,000	0	70	0	930
9913	General-Building - Coburg Senior Citizens	183	0	0	0	183	183	0	0	0	183
18778	General-Building - Contamination Allowance	1,000	0	0	0	1,000	1,000	0	0	0	1,000
18586	General-Building - DDA Compliance - Council Facilities	50	0	0	50	0	50	0	0	0	50
18757	General-Building - DUNSTAN RESERVE - Toilet	50	0	0	0	50	50	0	0	0	50
10060	General-Building - Dunstan Reserve Childcare	1,678	0	0	678	1,000	1,678	0	107	0	1,571
18857	General-Building - Fawkner Leisure Centre - Air handling ducting system	1,000	0	0	0	1,000	1,000	0	0	0	1,000
18859	General-Building - Fawkner Leisure Centre - Rehab contingencies outdoor pool	400	0	0	0	400	400	0	0	0	400
18860	General-Building - Fawkner Leisure Centre Redevelopment	1,200	0	0	600	600	1,200	0	17	0	1,183
9885	General-Building - Fleming Park Masterplan Implementation	180	0	0	36	144	180	0	22	0	158
17486	General-Building - HERBERT PAYNE RESERVE toilets	100	0	0	0	100	100	0	0	0	100
17487	General-Building - KIRKDALE ST PARK Toilets	100	0	0	50	50	100	0	0	0	100
10038	General-Building - MCBRYDE ST RESERVE (Moomba Park) - Social Rooms	207	0	0	0	207	207	0	17	0	190
10069	General-Building - MCBRYDE ST RESERVE(Moomba Park) - Pavilion	200	0	0	0	200	200	0	5	0	195
18584	General-Building - Minor Building Works Program	50	0	0	0	50	50	0	0	0	50

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ProjectID	ActivityType - Project Name	TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	TotalFund \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000			
18444	General-Building - Moomba Park - Public Toilet	180	180	0	0	0	180	0	0	0	180			
10103	General-Building - North-West Brunswick Pre-school	246	0	0	0	246	246	0	21	0	225			
18888	General-Building - Oak Park Leisure Centre - 3rd outdoor slide	500	500	0	0	0	500	0	0	0	500			
10102	General-Building - Park ST Child Care Centre	270	0	0	0	270	270	0	17	0	253			
17671	General-Building - Partnership Grants Program	359	0	0	359	0	359	0	0	0	359			
10299	General-Building - Ray Kibby Table Tennis Centre	664	0	0	100	564	664	0	0	0	664			
10065	General-Building - RAYNER RESERVE - Cricket & soccer	239	0	0	0	239	239	0	11	0	229			
18587	Office Accommodation - Accommodation Changes to Meet Service Demand	250	0	0	125	125	250	0	0	0	250			
Totals for Buildings		11,822	680	0	2,048	9,094	11,822	0	295	0	11,527			
BUILDING IMPROVEMENTS														
18594	Buildings - Corporate Carbon Reduction	250	250	0	0	0	250	0	0	0	250			
18596	Water Conservation - Implementation of Water Building Efficiency	50	50	0	0	0	50	0	0	0	50			
Totals for Building Improvements		300	300	0	0	0	300	0	0	0	300			
TOTALS FOR PROPERTY		12,122	980	0	2,048	9,094	12,122	0	295	0	11,827			
PLANT & EQUIPMENT														
PLANT, MACHINERY & EQUIPMENT														
18607	Plant, Mechanical & Electrical Equip. - Rolling Pool Plant Reactive Minor Works	172	0	0	0	172	172	0	0	0	172			
10436	Vehicle Fleet - Replace Council Fleet	1,450	0	0	0	1,450	1,450	300	0	0	1,150			
Totals for Plant, Machinery & Equipment		1,622	0	0	0	1,622	1,622	300	0	0	1,322			
FIXTURES, FITTINGS & FURNITURE														
18590	Aquatic & Leisure Centres - Gym Equipment Replacement Program	42	0	0	0	42	42	0	0	0	42			
18589	General - Furniture & Fittings Replacement Program	100	0	0	0	100	100	0	0	0	100			
18591	Libraries & Cultural Buildings - Library Shelving and Furniture	66	25	0	0	41	66	0	0	0	66			

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Totals for Fixtures, Fittings & Furniture		208	25	0	0	183	208	0	0	0	208			
COMPUTERS & TELECOMMUNICATIONS														
18593	General Hardware - Equipment Refresh & Services	406	0	0	0	406	406	0	0	0	406			
Totals for Computers & Telecommunications		406	0	0	0	406	406	0	0	0	406			
LIBRARY BOOKS														
10449	Books - Library Books Replacement Program	1,000	200	0	0	800	1,000	0	0	0	1,000			
Totals for Library Books		1,000	200	0	0	800	1,000	0	0	0	1,000			
TOTALS FOR PLANT & EQUIPMENT		3,235	225	0	0	3,010	3,235	300	0	0	2,935			
INFRASTRUCTURE														
ROADS														
14946	(Re)Construction - COZENS STREET	498	0	0	174	324	498	0	4	0	494			
1181	(Re)Construction - EAST STREET	606	0	0	212	394	606	0	0	0	606			
969	(Re)Construction - EDDIE STREET	452	0	0	158	294	452	0	4	0	448			
972	(Re)Construction - EDDIE STREET	234	0	0	82	152	234	0	0	0	234			
708	(Re)Construction - ELECTRIC AVENUE	632	0	0	221	411	632	0	2	0	630			
17433	(Re)Construction - GARDEN ST	429	0	0	150	279	429	0	16	0	413			
698	(Re)Construction - KALANG ROAD	644	0	0	225	418	644	0	2	0	642			
4262	(Re)Construction - MARANOA CRESCENT	871	0	0	305	566	871	450	0	0	421			
771	(Re)Construction - O'HEA STREET	403	0	0	141	262	403	0	12	0	391			
908	(Re)Construction - O'HEA STREET	511	0	0	179	332	511	0	4	0	507			
1193	(Re)Construction - ROYAL PARADE	598	0	0	209	389	598	0	9	0	589			
9767	Feasibility Study/Investigate/Design/Consultant - Forward Plan-Design	360	0	0	0	360	360	0	0	0	360			
14998	High Crown Recon/Rehab - DALGETY STREET	660	0	0	231	429	660	0	0	0	660			
17863	Laneways - ROW- 2 BLAIR LANE	713	0	0	143	570	713	0	55	0	658			
17680	Laneways - ROW-1 AUSTRAL LANE - BRUNSWICK	718	0	0	144	574	718	0	0	0	718			
16168	Laneways - ROW-2 GOODMAN LANE	138	0	0	28	110	138	0	0	0	138			

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			TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000	Grants \$'000	Reserve \$'000	Borrow \$'000	Council \$'000			
1468		Laneways - ROW-2 WALKER LANE	132	0	0	26	106	132	0	0	132			
16273		Laneways - ROW-REAR 32 HUDSON LANE	352	0	0	71	281	352	0	55	297			
17861		Laneways - SAMUEL PLACE	180	0	0	36	144	180	0	15	165			
17849		Program Maintenance - Bluestone Pavement Program	200	0	0	0	200	200	0	0	200			
17845		Program Maintenance - Crack Sealing Program	75	0	0	0	75	75	0	0	75			
17853		Program Maintenance - Kerb and Channel Repairs	100	0	0	0	100	100	0	0	100			
14848		Rehabilitation Program - BURGUNDY STREET	238	0	0	48	190	238	0	1	237			
14963		Rehabilitation Program - ELIZABETH STREET	304	0	0	61	243	304	152	3	149			
991		Rehabilitation Program - FODEN STREET	485	0	0	170	315	485	0	3	482			
5303		Rehabilitation Program - TREVANNION STREET	334	0	0	67	267	334	0	17	317			
5304		Rehabilitation Program - TREVANNION STREET	305	0	0	61	244	305	0	12	293			
17823		Resurface Program - 2-24 LOUISA CARPARK - COBURG	150	0	0	0	150	150	0	0	150			
15290		Resurface Program - ALICE STREET	34	0	0	0	34	34	0	7	27			
14934		Resurface Program - BARRY STREET	14	0	0	0	14	14	0	3	11			
14821		Resurface Program - BARRY STREET	16	0	0	0	16	16	0	2	14			
1147		Resurface Program - BLUCHER STREET	22	0	0	0	22	22	0	1	21			
15002		Resurface Program - CHAPMAN AVENUE	17	0	0	0	17	17	0	1	16			
11003		Resurface Program - CURTIN AVENUE	29	0	0	0	29	29	0	0	29			
15138		Resurface Program - DALY STREET	21	0	0	0	21	21	0	3	18			
14999		Resurface Program - DALY STREET	25	0	0	0	25	25	0	3	22			
623		Resurface Program - DAWSON STREET	72	0	0	0	72	72	0	15	57			
3724		Resurface Program - DEAKIN STREET	25	0	0	0	25	25	0	3	22			
15012		Resurface Program - DENYS STREET	29	0	0	0	29	29	0	0	29			
14991		Resurface Program - DERBY STREET	15	0	0	0	15	15	0	0	15			
15009		Resurface Program - GARNET STREET	21	0	0	0	21	21	0	2	19			
1253		Resurface Program - GLEN STREET	25	0	0	0	25	25	0	1	24			
818		Resurface Program - GLEN STREET	43	0	0	0	43	43	0	2	41			
3832		Resurface Program - GREENBANK CRESCENT	23	0	0	0	23	23	0	1	22			
1254		Resurface Program - ILA STREET	29	0	0	0	29	29	0	1	28			

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15309	Resurface Program - JOHN STREET	31	0	0	0	31	31	0	6	0	25			
14992	Resurface Program - JUKES ROAD	49	0	0	0	49	49	0	1	0	48			
15076	Resurface Program - LANDELLS ROAD	32	0	0	0	32	32	0	4	0	29			
1382	Resurface Program - LANGTON STREET	19	0	0	0	19	19	0	1	0	18			
15077	Resurface Program - LANIGAN STREET	25	0	0	0	25	25	0	0	0	25			
1380	Resurface Program - LESLIE STREET	22	0	0	0	22	22	0	2	0	20			
15276	Resurface Program - LOWSON STREET	37	0	0	0	37	37	0	1	0	36			
724	Resurface Program - LYGON ST	15	0	0	0	15	15	0	4	0	11			
15038	Resurface Program - MAJOR ROAD	45	0	0	0	45	45	0	1	0	44			
3667	Resurface Program - NORTHUMBERLAND ROAD	55	0	0	0	55	55	0	22	0	33			
15207	Resurface Program - PHOENIX STREET	24	0	0	0	24	24	0	3	0	21			
1271	Resurface Program - PRESTON STREET	29	0	0	0	29	29	0	0	0	29			
15288	Resurface Program - REYNARD STREET	13	0	0	0	13	13	0	1	0	12			
726	Resurface Program - SUSSEX STREET	56	0	0	0	56	56	0	2	0	54			
18566	Resurface Program - UNION STREET	60	0	0	0	60	60	0	0	0	60			
3680	Resurface Program - VICTORIA STREET	47	0	0	0	47	47	0	5	0	42			
18696	Resurface Program - VIEW STREET	38	0	0	0	38	38	0	0	0	38			
18697	Resurface Program - WALKER STREET	11	0	0	0	11	11	0	0	0	11			
1080	Resurface Program - WATERLOO ROAD	60	0	0	0	60	60	0	5	0	55			
1224	Resurface Program - WEST STREET	57	0	0	0	57	57	0	2	0	55			
1342	Resurface Program - WEST STREET	56	0	0	0	56	56	0	6	0	50			
870	Resurface Program - WESTON STREET	37	0	0	0	37	37	0	4	0	33			
18334	Retaining Walls - Retaining Wall Design & Investigation	160	0	0	0	160	160	0	0	0	160			
Totals for Roads		12,757	0	0	3,140	9,617	12,757	602	329	0	11,826			
BRIDGES														
10543	Bridges/Culverts-General - Bridge Programmed maintenance from Level 2 inspection	80	0	0	0	80	80	0	0	0	80			
3327	Foot Bridge - KENDALL/HARDING FOOTBRIDGE- BR070	100	0	0	0	100	100	0	0	0	100			

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Totals for Bridges		180	0	0	0	180	180	0	0	0	180		
FOOTPATHS AND CYCLEWAYS													
18599 Bicycle Structures - Bike Parking		80	55	0	0	25	80	0	0	0	80		
16458 Bikepath-Concrete - Bicycle Strategy		800	400	0	0	400	800	0	0	0	800		
18598 Footpath-Asphalt - ASPHALT FOOTPATH & BIKEPATH RENEWALS		1,000	0	0	0	1,000	1,000	0	0	0	1,000		
18600 Footpath-Concrete - CONCRETE FOOTPATH & BIKEPATH RENEWALS		1,000	0	0	0	1,000	1,000	0	0	0	1,000		
17422 Footpath-Concrete - Footpath Grinding		100	0	0	0	100	100	0	0	0	100		
18601 On-Road Bicycle Paths - On-road facilities		150	0	0	75	75	150	0	0	0	150		
Totals for Footpaths and Cycleways		3,130	455	0	75	2,600	3,130	0	0	0	3,130		
DRAINAGE													
3364 Drainage Inlet Structures (kerb inlet pits) - Repair & maintenance of pits and walls		100	0	0	0	100	100	0	0	0	100		
3373 Feasibility Study/Investigate/Design/Consultant - Drainage Investigations/Design		50	0	0	0	50	50	0	0	0	50		
8750 Feasibility Study/Investigate/Design/Consultant - Survey by CCTV		100	0	0	0	100	100	0	0	0	100		
2539 Road Pipes/Culverts & Structures - 158 Derby street (cnr Martin St)		650	50	0	200	400	650	0	67	0	583		
2697 Road Pipes/Culverts & Structures - Albert St (cnr George St)		300	0	0	50	250	300	0	63	0	237		
2877 Road Pipes/Culverts & Structures - Dawson St (in alley)		20	6	0	14	0	20	0	0	0	20		
2675 Road Pipes/Culverts & Structures - Everitt St.		40	12	0	28	0	40	0	0	0	40		
2686 Road Pipes/Culverts & Structures - Halpin St Brunswick West		20	6	0	14	0	20	0	0	0	20		
2886 Road Pipes/Culverts & Structures - Jewell Cr (cnr Dawson St)		20	6	0	14	0	20	0	0	0	20		
2695 Road Pipes/Culverts & Structures - McPherson St		40	12	0	28	0	40	0	0	0	40		
1206 Road Pipes/Culverts & Structures - MITCHELL COURT		75	0	0	15	60	75	0	0	0	75		
2620 Road Pipes/Culverts & Structures - Mitchell Ct		90	27	0	23	40	90	0	0	0	90		
2699 Road Pipes/Culverts & Structures - Preston St		30	9	0	21	0	30	0	0	0	30		

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18342		Road Pipes/Culverts & Structures - Reactive Drainage Program					160	60	0	0	100	160	0	0	0	160
2847		Road Pipes/Culverts & Structures - ROW-149 BARKLY LANE					180	54	0	126	0	180	0	0	0	180
Totals for Drainage		1,875	242	0	533	1,100	1,875	0	130	0	1,745					
RECREATION, LEISURE AND COMMUNITY FACILITIES																
18278		Tennis Courts - Tennis Facilities Program					200	0	0	100	100	200	0	0	0	200
Totals for Recreation, Leisure and Community Faciliti		200	0	0	100	100	200	0	0	0	200					
WASTE MANAGEMENT																
16492		Garbage Bins-Litter Bins - Replace street litter bin cabinets-Major shop districts - Stage 9					30	0	0	0	30	30	0	0	0	30
18821		Garbage Bins-Litter Bins - Solar Smart Compaction Bins and Smart Bin Sensors					54	54	0	0	0	54	0	0	0	54
Totals for Waste Management		84	54	0	0	30	84	0	0	0	84					
PARKS, OPENSOURCE & STREETSCAPES																
18535		Drainage & Irrigation Systems - Drainage & Irrigation - Backflow System					20	20	0	0	0	20	0	0	0	20
16539		Drainage & Irrigation Systems - Sport Fields & Ovals - Capital Works					300	0	0	100	200	300	0	50	0	250
18871		General Park Infrastructure/Improvements - Asset Renewal Program					300	0	0	0	300	300	0	0	0	300
18760		General Park Infrastructure/Improvements - Charles Multon Res					415	0	0	200	215	415	0	0	0	415
18581		General Park Infrastructure/Improvements - Parks (Major & Minor) Works					500	0	0	250	250	500	0	500	0	0
10404		General Park Infrastructure/Improvements - Playground Strategy - Implementation					262	0	0	125	137	262	0	262	0	0
16549		Natural Cons.Areas/Creek Environs - Creek Environs Improvements					200	100	0	100	0	200	0	200	0	0
18597		Raingarden - WSUD implementation					150	150	0	0	0	150	0	0	0	150
18592		Sporting Fields & Ovals - Sportsfield & Ovals Minor Capital Program					110	10	0	50	50	110	0	0	0	110
10393		Streetscaping - Street Landscape Improvements					100	0	0	50	50	100	0	100	0	0


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16757		Streetscaping/Landscaping - Coburg Streetscape Masterplan	1,000	0	0	250	750	1,000	0	0	1,000			
18685		Streetscaping/Landscaping - Melville Rd/Moreland Rd	1,031	0	0	281	750	1,031	0	0	1,031			
18595		Water Conservation-Sporting Fields & Ovals - Sportsfield Stormwater Reuse	350	350	0	0	0	350	0	0	350			
Totals for Parks, OpenSpace & Streetscapes			4,738	630	0	1,406	2,702	4,738	0	1,112	0	3,626		
TRANSPORT MANAGEMENT														
10531		Brunswick Integrated Transport Strategy (BITS) - Brunswick Integrated Transport Strategy	250	0	0	200	50	250	0	0	0	250		
18801		Integrated Transport Plan (MITS) - MITS - Road closures	400	0	0	0	400	400	0	0	0	400		
18805		Parking Meters - MITS - Additional Fee Parking Machines	104	104	0	0	0	104	0	0	0	104		
18628		Pedestrian Safety & Disability Access - DDA Compliance - Shopping Strips and Glenroy Activity Centre	80	0	0	80	0	80	0	0	0	80		
10514		Pedestrian Safety & Disability Access - Pedestrian improvement and DDA compliance works	100	50	0	0	50	100	0	0	0	100		
18629		Pedestrian Safety & Disability Access - Pedestrian threshold treatments	80	50	0	0	30	80	0	0	0	80		
18631		Public Transport-Shelters - Bus stop shelters-stage 5 of 5	60	60	0	0	0	60	0	0	0	60		
18811		Traffic Man. Devices/Islands - MITS Road renewal improvement outcomes	500	0	0	250	250	500	0	0	0	500		
10488		Traffic Man. Devices/Islands - Traffic Management Devices	500	300	0	0	200	500	0	0	0	500		
Totals for Transport Management			2,074	564	0	530	980	2,074	0	0	0	2,074		
OTHER INFRASTRUCTURE														
16717		Feasibility Study/Investigate/Design/Consultant - Brunswick Activity Centre Upgrade Works	500	0	0	150	350	500	0	0	0	500		
16696		Feasibility Study/Investigate/Design/Consultant - Glenroy Activity Centre Upgrade Works	500	0	0	150	350	500	0	0	0	500		
18771		Light Standards & Lights - Lighting in Public Open Space	50	50	0	0	0	50	50	0	0	0		
18768		Light Standards & Lights - Lighting in Public Open Space	50	50	0	0	0	50	50	0	0	0		
16512		Municipal Art Collection - Municipal Art Collection	22	22	0	0	0	22	0	0	0	22		
16502		Public Art - Public Art Program	18	18	0	0	0	18	0	0	0	18		


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18580	Sportfield Lighting - Sportsfield Lighting	300	300	0	0	0	300	100	100	0	100				
10474	Street Decorations - Christmas Decorations	50	0	0	0	50	50	0	0	0	50				
18630	Street Lighting - Street Lighting	30	30	0	0	0	30	0	0	0	30				
Totals for Other Infrastructure		1,520	470	0	300	750	1,520	200	100	0	1,220				
TOTALS FOR INFRASTRUCTURE		26,558	2,415	0	6,084	18,058	26,558	802	1,671	0	24,085				
GRAND TOTALS		41,915	3,620	0	8,132	30,163	41,915	1,102	1,967	0	38,847				

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		TotalExpend \$'000	New \$'000	Expansion \$'000	Upgrade \$'000	Renew \$'000							
PROPERTY													
BUILDINGS													
17442	Feasibility Study/Investigate/Design/Consultant - Fawkner Community Hall-Design	249	0	0	0	249	249	0	0	0	0	249	
9959	General-Building - Asset renewal program	650	0	0	0	650	650	0	0	0	0	650	
18545	General-Building - Asset Renewal Program	400	0	0	0	400	400	0	0	0	0	400	
10112	General-Building - Bonwick St Toilets	200	0	0	40	160	200	0	0	0	0	200	
18852	General-Building - Brunswick City Baths Plant rehabilitation	400	0	0	0	400	400	0	0	0	0	400	
18853	General-Building - Brunswick City Baths Repainting and renewal of buildings	450	0	0	0	450	450	0	0	0	0	450	
18854	General-Building - Brunswick City Baths Seating, signage, Soft surfaces	200	0	0	0	200	200	0	0	0	0	200	
18721	General-Building - CERES Capital Works	131	0	0	0	131	131	0	0	0	0	131	
18839	General-Building - Coburg Leisure Centre -Lighting, CCTV, Audio visuals	100	0	0	0	100	100	0	0	0	0	100	
18840	General-Building - Coburg Leisure Centre -Plant and SPA	800	0	0	0	800	800	0	0	0	0	800	
18842	General-Building - Coburg Leisure Centre -Pool painting	100	0	0	0	100	100	0	0	0	0	100	
18841	General-Building - Coburg Leisure Centre -Rehab pool blankets	50	0	0	0	50	50	0	0	0	0	50	
18843	General-Building - COBURG OLYMPIC POOL - Outdoor renewal	300	0	0	0	300	300	0	0	0	0	300	
18779	General-Building - Contamination Allowance	1,000	0	0	0	1,000	1,000	0	0	0	0	1,000	
18718	General-Building - DDA Compliance - Council Facilities	50	0	0	50	0	50	0	0	0	0	50	
18866	General-Building - Fawkner Leisure Centre Redevelopment	8,500	0	0	4,250	4,250	8,500	0	2,741	0	5,759	5,759	
18865	General-Building - Fawkner Lesuire Centre - Rehab pool blankets	50	0	0	0	50	50	0	0	0	0	50	
9866	General-Building - Fleming Park Masterplan Implementation	1,785	0	0	385	1,400	1,785	0	217	0	1,568	1,568	
18754	General-Building - LAKE RESERVE North Public Toilets	50	0	0	0	50	50	0	0	0	0	50	
18752	General-Building - LAKE RESERVE South Toilets- Male/Female/Disabled	50	0	0	0	50	50	0	0	0	0	50	
18585	General-Building - Minor Building Works Program	50	0	0	0	50	50	0	0	0	0	50	


Moreland City Council - Detailed Capital Works Expenditure												Program for : 2023/24			
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17672 General-Building - Partnership Grants Program		368	0	0	368	0	368	0	0	0	368				
18867 General-Building - Pascoe Vale Outdoor Pool - Outdoor renewal		340	0	0	0	340	340	0	0	0	340				
18758 General-Building - RAYNER RESERVE -New Public Toilet		150	150	0	0	0	150	0	0	0	150				
18753 General-Building - TOILETS LAKE RESERVE - adjoining tool shed		50	0	0	0	50	50	0	0	0	50				
18720 Office Accommodation - Accommodation Changes to Meet Service Demand		250	0	0	125	125	250	0	0	0	250				
Totals for Buildings		16,723	150	0	5,218	11,355	16,723	0	2,957	0	13,766				
BUILDING IMPROVEMENTS															
18726 Buildings - Corporate Carbon Reduction		250	250	0	0	0	250	0	0	0	250				
18727 Water Conservation - Implementation of Water Building Efficiency		50	50	0	0	0	50	0	0	0	50				
Totals for Building Improvements		300	300	0	0	0	300	0	0	0	300				
TOTALS FOR PROPERTY		17,023	450	0	5,218	11,355	17,023	0	2,957	0	14,066				
PLANT & EQUIPMENT															
PLANT, MACHINERY & EQUIPMENT															
18608 Plant, Mechanical & Electrical Equip. - Rolling Pool Plant Reactive Minor Works		200	0	0	0	200	200	0	0	0	200				
10437 Vehicle Fleet - Replace Council Fleet		1,475	0	0	0	1,475	1,475	300	0	0	1,175				
Totals for Plant, Machinery & Equipment		1,675	0	0	0	1,675	1,675	300	0	0	1,375				
FIXTURES, FITTINGS & FURNITURE															
18763 Aquatic & Leisure Centres - Gym Equipment Replacement Program		487	0	0	87	400	487	0	0	0	487				
18722 General - Furniture & Fittings Replacement Program		100	0	0	0	100	100	0	0	0	100				
18724 Libraries & Cultural Buildings - Library Shelving and Furniture		67	27	0	0	40	67	0	0	0	67				
Totals for Fixtures, Fittings & Furniture		654	27	0	87	540	654	0	0	0	654				
COMPUTERS & TELECOMMUNICATIONS															
18725 General Hardware - Equipment Refresh & Services		416	0	0	0	416	416	0	0	0	416				

Moreland City Council - Detailed Capital Works Expenditure							Program for : 2023/24					
For Council and State Government requirements							Asset Expenditure Types			Funding Sources		
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Totals for Computers & Telecommunications		416	0	0	0	416	416	0	0	0	416	
LIBRARY BOOKS												
10450	Books - Library Books Replacement Program	1,000	200	0	0	800	1,000	0	0	0	1,000	
Totals for Library Books		1,000	200	0	0	800	1,000	0	0	0	1,000	
TOTALS FOR PLANT & EQUIPMENT		3,745	227	0	87	3,431	3,745	300	0	0	3,445	
INFRASTRUCTURE												
ROADS												
17829	(Re)Construction - BREESE ST - BRUNSWICK	503	0	0	176	327	503	0	0	0	503	
17830	(Re)Construction - BREESE ST - BRUNSWICK	438	0	0	153	285	438	0	0	0	438	
18568	(Re)Construction - LEVER STREET	189	0	0	38	151	189	0	0	0	189	
18567	(Re)Construction - LEVER STREET	381	0	0	76	305	381	0	0	0	381	
4414	(Re)Construction - LEVER STREET	401	0	0	80	321	401	0	0	0	401	
17837	(Re)Construction - SARGOOD ST - COBURG	653	0	0	131	522	653	0	0	0	653	
9768	Feasibility Study/Investigate/Design/Consultant - Forward Plan-Design	360	0	0	0	360	360	0	0	0	360	
3700	High Crown Recon/Rehab - CARNARVON STREET	442	0	0	155	287	442	0	0	0	442	
4517	High Crown Recon/Rehab - CARNARVON STREET	290	0	0	102	188	290	0	0	0	290	
4261	High Crown Recon/Rehab - FLORENCE STREET	944	0	0	331	613	944	0	0	0	944	
3707	High Crown Recon/Rehab - HENDERSON STREET	629	0	0	220	409	629	0	0	0	629	
1103	High Crown Recon/Rehab - STAWELL STREET	1,288	0	0	451	837	1,288	450	0	0	838	
14903	Laneways - CURTIS PLACE	201	0	0	40	161	201	0	0	0	201	
16189	Laneways - ROW-120 WESTON LANE	82	0	0	17	65	82	0	0	0	82	
1490	Laneways - ROW-13 STATION LANE	45	0	0	9	36	45	0	0	0	45	
16195	Laneways - ROW-2 BALLARAT LANE	16	0	0	3	13	16	0	0	0	16	
1454	Laneways - ROW-2 COBURG LANE	140	0	0	28	112	140	0	0	0	140	
16180	Laneways - ROW-2 COBURG LANE	173	0	0	34	139	173	0	0	0	173	
18693	Laneways - ROW-29 BURNELL LANE	60	0	0	12	48	60	0	0	0	60	


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18694	Laneways - ROW-29 BURNELL LANE	58	0	0	11	47	58	0	0	0	58
16433	Laneways - ROW-29 BURNELL LANE	665	0	0	133	532	665	0	0	0	665
16305	Laneways - ROW-29 BURNELL LANE	60	0	0	12	48	60	0	0	0	60
16416	Laneways - ROW-36 NELSON LANE	263	0	0	52	211	263	0	0	0	263
16217	Laneways - ROW-36 NELSON LANE	127	0	0	25	102	127	0	0	0	127
18570	Laneways - ROW-36/38 OVENS LANE	57	0	0	11	46	57	0	0	0	57
16367	Laneways - ROW-36/38 OVENS LANE	91	0	0	18	73	91	0	0	0	91
16419	Laneways - ROW-49 MOLESWORTH LANE	84	0	0	17	67	84	0	0	0	84
16211	Laneways - ROW-5 AINTREE LANE	308	0	0	62	246	308	0	0	0	308
16160	Laneways - ROW-REAR 15 CLIFF LANE	101	0	0	20	81	101	0	0	0	101
18574	Laneways - ROW-REAR 611/621 SYDNEY LANE 9948_3	50	0	0	10	40	50	0	0	0	50
17851	Program Maintenance - Bluestone Pavement Program	200	0	0	0	200	200	0	0	0	200
17846	Program Maintenance - Crack Sealing Program	75	0	0	0	75	75	0	0	0	75
17854	Program Maintenance - Kerb and Channel Repairs	100	0	0	0	100	100	0	0	0	100
4263	Rehabilitation Program - SAUNDERS STREET	1,084	0	0	380	704	1,084	0	0	0	1,084
17832	Rehabilitation Program - WENDEL ST - BRUNSWICK	91	0	0	32	59	91	0	0	0	91
18671	Resurface Program - AUGUSTINE TERRACE	13	0	0	0	13	13	0	0	0	13
18672	Resurface Program - AUGUSTINE TERRACE	13	0	0	0	13	13	0	0	0	13
988	Resurface Program - BEDFORD STREET	33	0	0	0	33	33	0	0	0	33
1011	Resurface Program - BERRY STREET	40	0	0	0	40	40	0	0	0	40
4441	Resurface Program - BORANG STREET	14	0	0	0	14	14	0	0	0	14
14822	Resurface Program - BOURKE STREET	13	0	0	0	13	13	0	0	0	13
14847	Resurface Program - CANBERRA STREET	15	0	0	0	15	15	0	0	0	15
907	Resurface Program - CARINGA STREET	40	0	0	0	40	40	0	0	0	40
338	Resurface Program - CARR STREET	23	0	0	0	23	23	0	0	0	23
4550	Resurface Program - CHERWELL AVENUE	13	0	0	0	13	13	0	0	0	13
506	Resurface Program - DAWSON STREET	200	0	0	0	200	200	0	0	0	200
18483	Resurface Program - DEVEREAUX STREET	32	0	0	0	32	32	0	0	0	32
15218	Resurface Program - DOWD PLACE CARPARK	20	0	0	0	20	20	0	0	0	20

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14941	Resurface Program - FLANNERY COURT	11	0	0	0	0	11	0	0	0	11
1003	Resurface Program - FRASER STREET	35	0	0	0	0	35	0	0	0	35
17857	Resurface Program - FRITH STREET	12	0	0	0	0	12	0	0	0	12
1268	Resurface Program - GOLD STREET	30	0	0	0	0	30	0	0	0	30
1186	Resurface Program - GOULD STREET	11	0	0	0	0	11	0	0	0	11
788	Resurface Program - GUILFOYLE AVENUE	26	0	0	0	0	26	0	0	0	26
795	Resurface Program - IRVINE STREET	45	0	0	0	0	45	0	0	0	45
15361	Resurface Program - JUKES ROAD	49	0	0	0	0	49	0	0	0	49
15072	Resurface Program - KEADY STREET	45	0	0	0	0	45	0	0	0	45
1136	Resurface Program - KENT ROAD	42	0	0	0	0	42	0	0	0	42
1172	Resurface Program - KENT ROAD	27	0	0	0	0	27	0	0	0	27
17624	Resurface Program - MAY STREET	21	0	0	0	0	21	0	0	0	21
990	Resurface Program - MCCracken AVENUE	36	0	0	0	0	36	0	0	0	36
906	Resurface Program - MIKADO STREET	28	0	0	0	0	28	0	0	0	28
14832	Resurface Program - OLIVE GROVE	22	0	0	0	0	22	0	0	0	22
5278	Resurface Program - PARKER RESERVE CARPARK	20	0	0	0	0	20	0	0	0	20
3675	Resurface Program - PERCY STREET	30	0	0	0	0	30	0	0	0	30
880	Resurface Program - PRINCES TERRACE	20	0	0	0	0	20	0	0	0	20
4692	Resurface Program - PROSPECT STREET	29	0	0	0	0	29	0	0	0	29
15108	Resurface Program - RAEBURN RESERVE CARPARK	23	0	0	0	0	23	0	0	0	23
921	Resurface Program - RAILWAY PARADE	75	0	0	0	0	75	0	0	0	75
479	Resurface Program - RAILWAY PARADE	44	0	0	0	0	44	0	0	0	44
4529	Resurface Program - RAILWAY PARADE	20	0	0	0	0	20	0	0	0	20
1146	Resurface Program - ROWAN STREET	25	0	0	0	0	25	0	0	0	25
4628	Resurface Program - SOMERLAYTON CRESCENT	75	0	0	0	0	75	0	0	0	75
873	Resurface Program - SURREY STREET	33	0	0	0	0	33	0	0	0	33
3726	Resurface Program - TARANA AVENUE	32	0	0	0	0	32	0	0	0	32
787	Resurface Program - TARANA AVENUE	27	0	0	0	0	27	0	0	0	27
1153	Resurface Program - VIEW STREET	28	0	0	0	0	28	0	0	0	28

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18335	Retaining Walls - Retaining Wall Design & Investigation	160	0	0	0	160	160	0	0	0	160			
Totals for Roads		12,198	0	0	2,838	9,360	12,198	450	0	0	11,748			
BRIDGES														
10544	Bridges/Culverts-General - Bridge Programmed maintenance from Level 2 inspection	80	0	0	0	80	80	0	0	0	80			
16795	Foot Bridge - KENDALL/HARDING FOOTBRIDGE- BR070	1,800	0	0	360	1,440	1,800	900	0	0	900			
Totals for Bridges		1,880	0	0	360	1,520	1,880	900	0	0	980			
FOOTPATHS AND CYCLEWAYS														
18765	Bicycle Structures - Bike Parking	80	55	0	0	25	80	0	0	0	80			
18764	Bikepath-Concrete - Bicycle Strategy	800	400	0	0	400	800	0	0	0	800			
17810	Bikepath-Concrete - Shared Path Rhodes Pde side of Northern Golf Course	250	200	0	50	0	250	0	0	0	250			
18701	Footpath-Asphalt - ASPHALT FOOTPATH & BIKEPATH RENEWALS	500	0	0	0	500	500	0	0	0	500			
18702	Footpath-Concrete - CONCRETE FOOTPATH & BIKEPATH RENEWALS	500	0	0	0	500	500	0	0	0	500			
17423	Footpath-Concrete - Footpath Grinding	100	0	0	0	100	100	0	0	0	100			
10500	On-Road Bicycle Paths - On-road facilities	150	0	0	75	75	150	0	0	0	150			
Totals for Footpaths and Cycleways		2,380	655	0	125	1,600	2,380	0	0	0	2,380			
DRAINAGE														
16521	Drainage Inlet Structures (kerb inlet pits) - Repair & maintenance of pits and walls	100	0	0	0	100	100	0	0	0	100			
10338	Feasibility Study/Investigate/Design/Consultant - Drainage Investigations/Design	50	0	0	0	50	50	0	0	0	50			
10339	Feasibility Study/Investigate/Design/Consultant - Survey by CCTV	100	0	0	0	100	100	0	0	0	100			
2538	Road Pipes/Culverts & Structures - 14 Harra Court	60	18	0	42	0	60	0	0	0	60			
2617	Road Pipes/Culverts & Structures - Augustine Tce #125 Glenroy	90	27	0	23	40	90	0	0	0	90			
2597	Road Pipes/Culverts & Structures - Devon Rd Pascoe Vale	200	60	0	70	70	200	0	0	0	200			

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2606	Road Pipes/Culverts & Structures - Fitzgibbon Av Brunswick West	370	111	0	66	193	370	0	370
2607	Road Pipes/Culverts & Structures - Gaffney St (cnr Kirbister)	240	72	0	68	100	240	0	240
2798	Road Pipes/Culverts & Structures - Gladstone St	120	36	0	34	50	120	0	120
2614	Road Pipes/Culverts & Structures - Josephine St (cnr Murphy St)	70	21	0	49	0	70	0	70
18343	Road Pipes/Culverts & Structures - Reactive Drainage Program	160	60	0	0	100	160	0	160
2615	Road Pipes/Culverts & Structures - Reserve Ct	10	3	0	7	0	10	0	10
2593	Road Pipes/Culverts & Structures - Suvla Gve	90	27	0	23	40	90	0	90
2609	Road Pipes/Culverts & Structures - The Loop (SE Cnr) Glenroy	20	6	0	14	0	20	0	20
2608	Road Pipes/Culverts & Structures - Vincent St (#134)	50	15	0	35	0	50	0	50
Totals for Drainage		1,730	456	0	431	843	1,730	0	1,730
WASTE MANAGEMENT									
16493	Garbage Bins-Litter Bins - Replace street litter bin cabinets-Major shop districts - Stage 9	30	0	0	0	30	30	0	30
18822	Garbage Bins-Litter Bins - Solar Smart Compaction Bins and Smart Bin Sensors	54	54	0	0	0	54	0	54
Totals for Waste Management		84	54	0	0	30	84	0	84
PARKS, OPENSACE & STREETSAPES									
18711	Drainage & Irrigation Systems - Drainage & Irrigation - Backflow System	20	20	0	0	0	20	0	20
18612	Drainage & Irrigation Systems - Sport Fields & Ovals - Capital Works	300	0	0	100	200	300	0	300
18543	General Park Infrastructure/Improvements - Asset Renewal Program	300	0	0	0	300	300	0	300
18761	General Park Infrastructure/Improvements - Charles Mutton Res	452	0	0	200	252	452	0	452
18712	General Park Infrastructure/Improvements - Parks (Major & Minor) Works	500	0	0	250	250	500	0	0
18582	General Park Infrastructure/Improvements - Playground Strategy - Implementation	262	0	0	125	137	262	0	0

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16550	Natural Cons.Areas/Creek Environs - Creek Environs Improvements	200	100	0	100	0	200	0	200	0	0		
18729	Raingarden - WSUD implementation	150	150	0	0	0	150	0	0	0	150		
18717	Sporting Fields & Ovals - Sportsfield & Ovals Minor Capital Program	110	10	0	50	50	110	0	0	0	110		
10394	Streetscaping - Street Landscape Improvements	100	0	0	0	100	100	0	100	0	0		
16758	Streetscaping/Landscaping - Coburg Streetscape Masterplan	1,000	0	0	250	750	1,000	0	0	0	1,000		
18558	Streetscaping/Landscaping - Melville Rd/Albion Rd	75	0	0	0	75	75	0	0	0	75		
18728	Water Conservation-Sporting Fields & Ovals - Sportsfield Stormwater Reuse	100	100	0	0	0	100	0	0	0	100		
Totals for Parks, OpenSpace & Streetscapes		3,569	380	0	1,075	2,114	3,569	0	1,062	0	2,507		
OFF STREET CARPARKS													
15606	Carparks - Off Street - Public - HOSKEN RESERVE - EAST CARPARK	425	0	0	85	340	425	0	0	0	425		
18571	Carparks - Off Street - Public - Resurface Carpark	270	0	0	0	270	270	0	0	0	270		
Totals for Off Street Carparks		695	0	0	85	610	695	0	0	0	695		
TRANSPORT MANAGEMENT													
10532	Brunswick Integrated Transport Strategy (BITS) - Brunswick Integrated Transport Strategy	250	0	0	200	50	250	0	0	0	250		
18802	Integrated Transport Plan (MITS) - MITS - Road closures	400	0	0	0	400	400	0	0	0	400		
18806	Parking Meters - MITS - Additional Fee Parking Machines	106	106	0	0	0	106	0	0	0	106		
18730	Pedestrian Safety & Disability Access - DDA Compliance - Shopping Strips and Glenroy Activity Centre	80	0	0	80	0	80	0	0	0	80		
10515	Pedestrian Safety & Disability Access - Pedestrian improvement and DDA compliance works	100	50	0	0	50	100	0	0	0	100		
18731	Pedestrian Safety & Disability Access - Pedestrian threshold treatments	80	50	0	0	30	80	0	0	0	80		
18732	Public Transport-Shelters - Bus stop shelters-stage 5 of 5	60	60	0	0	0	60	0	0	0	60		
18812	Traffic Man. Devices/islands - MITS Road renewal improvement outcomes	500	0	0	250	250	500	0	0	0	500		

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10489	Traffic Man. Devices/Islands - Traffic Management Devices	500	300	0	0	200	500	0	0	0	500
Totals for Transport Management		2,076	566	0	530	980	2,076	0	0	0	2,076
OTHER INFRASTRUCTURE											
16718	Feasibility Study/Investigate/Design/Consultant - Brunswick Activity Centre Upgrade Works	500	0	0	150	350	500	0	0	0	500
16697	Feasibility Study/Investigate/Design/Consultant - Glenroy Activity Centre Upgrade Works	500	0	0	150	350	500	0	0	0	500
18770	Light Standards & Lights - Lighting in Public Open Space	50	50	0	0	0	50	50	0	0	0
18769	Light Standards & Lights - Lighting in Public Open Space	50	50	0	0	0	50	50	0	0	0
16513	Municipal Art Collection - Municipal Art Collection	23	23	0	0	0	23	0	0	0	23
16503	Public Art - Public Art Program	19	19	0	0	0	19	0	0	0	19
18716	Sportfield Lighting - Sportfield Lighting	300	300	0	0	0	300	100	100	0	100
10475	Street Decorations - Christmas Decorations	50	0	0	0	50	50	0	0	0	50
18733	Street Lighting - Street Lighting	30	30	0	0	0	30	0	0	0	30
Totals for Other Infrastructure		1,522	472	0	300	750	1,522	200	100	0	1,222
TOTALS FOR INFRASTRUCTURE		26,134	2,584	0	5,744	17,807	26,134	1,550	1,162	0	23,422
GRAND TOTALS		46,902	3,261	0	11,049	32,593	46,902	1,850	4,119	0	40,933



RATING STRATEGY

2019-20



Moreland City Council
 Locked bag 10
 Moreland Victoria 3058
info@moreland.vic.gov.au
moreland.vic.gov.au

Moreland City Council
 Switchboard and after
 hours emergency:
 T 9240 1111
 TTY 9240 2256

中文	9280 1910	Español	9280 1916
Italiano	9280 1911	Hrvatski	9280 1917
Ελληνικά	9280 1912	हिन्दी	9280 1918
العربية	9280 1913		
Türkçe	9280 1914	All other languages	
Việt Ngữ	9280 1915		9280 1919



Rating Strategy 2019-20

Moreland City Council

June 2019

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Attachments

1. Decision-making Process for Non-rateable Properties
2. Financial Hardship (Rates and Charges) Policy

1. Background & Introduction

The rating framework is set down in the *Local Government Act 1989* and determines a council's ability to develop a rating system. The framework provides considerable flexibility to suit requirements within the context of public finance methodology which includes principles of equity, benefit, efficiency and community resource allocation.

The purpose of this Rating Strategy is to consider what rating options are available to Council under the *Local Government Act 1989*, and how Council's choices in applying these options contribute towards meeting an equitable rating strategy.

It is important to note at the outset that the focus of this Rating Strategy is very different to that which is discussed in the Long Term Financial Strategy/Annual Budget. In these latter documents the key concern is the quantum of rates required to be raised for Council to deliver the services and capital expenditure required. In this Rating Strategy, the focus instead is on how this quantum will be equitably distributed amongst Council's ratepayers.

There are a number of recommendations included in this Rating Strategy that have been used to refine the assumptions included in the 5 Year Financial Plan (5YFP), and to allow the 5YFP to deliver strategic outcomes for the community.

The Rating Strategy will canvas the limited range of rating options available to Council under the *Local Government Act 1989* including the following:

- a) The choice of which valuation base to be utilised (of the three available choices under the Act);
- b) The application of uniform rating versus the consideration of differential rates for various classes of property;
- c) Consideration of the application of fixed service charges for the areas of waste collection and municipal administration;
- d) The application of special rates and charges;
- e) A review of non-rateable properties.
- f) Rates collections
- g) Rates Assistance

2. Executive Summary and Recommendations

The selection of rating philosophies and the choice between the limited rating options available under the *Local Government Act 1989* is a difficult one for all Councils and it is most likely that a perfect approach is almost impossible to achieve in any local government environment.

There are two key platforms that have formed the basis of the current approach to rating at Moreland City Council that are recommended for continuation. They are:

- a) That rates will continue to be based principally on the valuation of the various properties with minimal fixed charges to be applied;
- b) That Council will increase the rates by the cap imposed by the Minister for Local Government and that Council would not seek an exemption for the 2019/20 budget year.

This Rating Strategy recommends that Council adopt the following:

Section	Strategy Recommendations
Determining which valuation base to use	<ul style="list-style-type: none"> That Moreland City Council continues to apply the Capital Improved Valuation (CIV) methodology to levy Council rates.
Determining the Rating System-Uniform or Differential?	<ul style="list-style-type: none"> That Moreland City Council continues to apply a uniform rating system as adopted for the 2018/10 financial year.
Special Rates & Charges	<ul style="list-style-type: none"> That Council continues to use special rates and charges to promote the commercial centres in the municipality. That Council may consider using special rates and charges for narrowly defined capital projects where special benefit can be shown to exist to a grouping of property owners.
Municipal Charge	<ul style="list-style-type: none"> That Council does not apply a Municipal Charge.
Service Rates and Charges	<ul style="list-style-type: none"> That Council continues to apply a Waste Service charge.
Non-rateable properties	<ul style="list-style-type: none"> That Council only grants non-rateable status to properties that meet the criteria described in the <i>Local Government Act 1989</i>. That Council continue to review the non-rateable properties to ensure all meet the criteria described in the <i>Local Government Act 1989</i>.
Collections	<ul style="list-style-type: none"> That Council continues to apply the mandatory rate instalment payment option. That Council continues to charge interest on late payments in accordance with the <i>Local Government Act 1989</i>. That Council continues to actively collect rates and pursue outstanding rate debtors.
Rates Assistance	<ul style="list-style-type: none"> Rates and charges will be waived only to the extent that the amounts waived are recovered from the State Government under the Pensioner Rate Remission Scheme. Consideration is given to the partial or total waiver of penalty interest, should the imposition of such interest cause severe financial hardship.
Rate Cap	<ul style="list-style-type: none"> Council determine the increase in the 2019/20 rates in accord with the Cap set by the Minister for Local Government

3. What is a Rating Strategy and why have one?

The purpose of this Rating Strategy is to outline Council's approach towards rating its' community and to meet the requirements of Part 8 the *Local Government Act 1989* – Rates and Charges on Rateable Land.

This strategy is to be reviewed and adopted by Council each year as part of its budget setting process. Council aspires, through its budget, to achieve service standards, within resource allocation limits, that benefit the entire community.

What is a rating strategy?

A rating strategy is the method by which Council systematically considers factors of importance that informs its decisions about the rating system. The rating system determines how Council will raise money from properties within the municipality. It does not influence the total amount of money to be raised, only the share of revenue contributed by each property. The rating system comprises the valuation base for each property and the actual rating instruments allowed under the *Local Government Act 1989* to calculate property owners' liability for rates.

The importance of a rating strategy

Moreland City Council currently receives around 72% of its Total Revenue by way of property-based rates and waste levies. The development of strategies in respect of the rating base is therefore of critical importance to both Council and its citizens.

The principles of good governance further require Council to provide ongoing or periodic monitoring and review of the impact of major decisions. It is therefore essential for Council to evaluate on a regular basis, the legislative objectives to which it must have regard and those other objectives which Council believes are relevant.

Council believes that overall policy must be underpinned by sound principles, which are well understood, communicated to ratepayers and compliant with current legislation. Equity and impact issues are best dealt with in application of all facets of rating policy, including valuation, budgetary requirements, differential rating, government taxation and concessions, collection and hardship considerations.

Council aspires to balance service levels in accordance with the needs and expectations of its community and sets taxation levels (rating) to adequately resource its roles and responsibilities.

In setting rates, Council gives primary consideration to its strategic directions, budget considerations, the current economic climate, other external factors and likely impacts upon the community. In addition, Council must now also abide by the Rate Cap imposed by the Minister for Local Government.

Moreland City Council is seeking to fully document its objectives and approach to the raising of rate revenue in line with its goal of providing transparency in its decision-making.

4. Rating Framework

The purpose of this section is to outline the legislative framework in which Council has to operate in constructing its rating system and the various issues that Council must consider in making its decisions on its rating objectives.

4.1 Legislative Framework

Section 3C of the *Local Government Act 1989* stipulates the primary objective of Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of its decision. In seeking to achieve its primary objective, a Council must have regard to facilitating the following objectives-

- a) Promote the social, economic and environmental viability and sustainability of the municipal district;
- b) Ensure resources are used efficiently and effectively;
- c) Improve the overall quality of life of the people in the local community;
- d) Promote appropriate business and employment opportunities;
- e) Ensure services and facilities provided are accessible and equitable
- f) Ensure the equitable imposition of rates and charges;
- g) Ensure transparency and accountability in Council decision making.

4.2 User Charges versus Rates

Council pricing policy centres on decisions about how much of the cost of specific services are 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 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:

- i. 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
- ii. It is not practical to exclude access to them (that is, they are non-excludable).¹

Examples include roads and parks and public toilets.

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.² 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.

¹ Differential Rates Discussion Paper, January 2013, *DPCD*.

² Differential Rates Discussion Paper, January 2013, *DPCD*.

4.3 Taxation Principles

In addition to the objectives above, public finance theory sets three major criteria for successful taxation policy: equity, efficiency, and simplicity.

Equity

In considering what rating approaches are equitable, some concepts that Council may take into account are:

- **Horizontal equity** - ratepayers in similar situations should pay similar amounts;
- **Vertical equity** – those who are better off should pay more than those worse off (the rationale applies for the use of progressive and proportional income taxation). It implies a “relativity” dimension to the fairness of the tax burden.³

In the case of property rates, it may be considered equitable for one type of property to have to bear more or less of the rates burden than another type of property. In achieving vertical equity in its rating strategy, Council must consider the valuation base it chooses to adopt to apply property rates and the application of the various rating tools available to it under the *Local Government Act 1989* (e.g. differential rates).

The Benefit Principle

This principle refers to the fact that some groups have more access to, make more use of, and benefit from more, specific council services.

It is arguable that there should be a nexus between consumption/benefit and the rate burden; however, application of the benefit principle is difficult in practice due to the complexity and, in some cases, impossibility, of measuring the relative levels of access and consumption across the full range of council services. It is also common that the group of people who require less services of certain type (e.g. child care) may indeed require more frequent service of another type (e.g. aged care). It is the level of benefit across the full gamut of rates-funded services that is important in determining the amount of rates that should be paid.

One of the more misunderstood elements of the rating system is that residents seek to equate the level of rates paid with the amount of benefit they individually achieve. The reality is, however, that rates are a system of taxation not dissimilar to PAYE tax.

In paying a tax on salaries, it is rarely questioned what benefit is received with it being acknowledged that tax payments are required to pay for critical services (Health, Education, etc) across the nation. Local Government is not different to this outcome with Rates being required to subsidise the delivery of services and capital works that would otherwise be unaffordable if charged on a case by case basis.

It is a choice of Council to what degree it wishes to pursue a ‘user pays’ philosophy in relation to charging for individual services on a fee-for-service basis. Similarly, Council must make a rating decision in terms of whether to use a fixed waste charge to reflect the cost of waste collection and a fixed municipal charge to defray the administrative costs of Council. Both of these choices are discussed later in this strategy paper.

³ “Local Government Better Practice Guide – Revenue and Rating Strategy”, 2014, *Local Government Victoria*.

Linkage of property wealth to capacity to pay

The valuation of property is an imperfect system in which to assess a resident's ability to pay annual rates but one which Council is restricted to under the *Local Government Act 1989*. A frequently raised example is in relation to pensioners who may live in their family home which carries a high value but live on a pension. The equity question for consideration, however, is should Council support residents in this situation with lower rates that will eventually be to the financial benefit of estate beneficiaries? Or alternatively, should the ability to defer rates (in all or in a part) represent a more equitable outcome for all ratepayers?

Incentive Principle

The incentive principle aims to affect the behaviour of certain ratepayers, usually in a way deemed to be consistent with a council's broader goals.

Councils commonly use this principle to seek objectives relating to the environment or economic development, including:

- Discouraging the holding of vacant land;
- The preservation of agricultural land or land of high environmental significance;
- Eradication and maintenance of land free from weeds and pests;

Efficiency

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.

For services where users are price sensitive, direct charging can influence demand patterns and thus lead to greater allocation efficiency. Conversely, the funding of services through rates (or via subsidies from other services) may result in an inflated demand for services and additional costs for councils to meet this demand.

The efficiency criterion is also directly related to the cost of administering the rates system. Administration costs include the issuing of assessments, collection of rates, including maintaining and improving collection systems, monitoring outcomes, educating and informing ratepayers, and enforcement and debt recovery.

Simplicity

This refers to both administrative ease (and therefore lower cost) and to ensure that the tax is understood by taxpayers. The latter ensures that the tax system is transparent and capable of being questioned and challenged by ratepayers.

Simultaneously applying all of the above principles may not always be feasible; there are likely to be trade-offs among them. The challenge of a preferred rating strategy is one of appropriately balancing competing considerations. It is important that the decision-making process is clear and coherent.

4.4 What Rates and Charges may a Council declare?

Section 155 of the *Local Government Act (1989)* provides that a Council may declare the following rates and charges on rateable land -

- General Rates under Section 158;
- Municipal Charges under Section 159;
- Service Rates and Charges under Section 162;
- Special Rates and Charges under Section 163.

The recommended rating options in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

4.5 Valuation Methodology available to Council

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates.

Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are Site Valuation, Capital Improved Valuation and Net Annual Value. The advantages and disadvantages of the respective valuation basis are discussed in Section 5 of this strategy.

4.6 Declaring Rates and Charges

Section 158 of the *Local Government Act 1989* provides that Council must at least once in respect of each financial year declare by 30 June the following for the following year:

- The amount which Council intends to raise by way of general rates, municipal charges, service rates and service charges;
- Whether the general rates will be raised by application of –
 - A uniform rate; or
 - Differential rates (if Council is permitted to do so under Section 161 (1))
 - Urban farm rates, farm rates or residential use rates (if Council is permitted to do so under Section 161A)

5. Understanding the current rating framework at Moreland City Council

5.1 Strategic Directions

Council has determined that its annual rate setting objectives should be developed within a framework which integrates planning from a strategic direction level through to service delivery.

The strategic directions of Council are set out in the following documents:

Council Plan 2017-2021

This document includes strategic objectives, performance indicators and the Strategic Resource Plan.

Council Budget 2019-20

Annual funding allocations (action plan) for activities and initiatives, with linkage to the Council Plan, together with key financial performance targets and measures.

5.2 Budget Considerations

Council prepares and publishes its annual budget as a separate document in compliance with the *Local Government Act 1989*, which includes a comprehensive submissions and approval process.

As part of the financial planning and budget process, the rate revenue required to meet expenditure needs is calculated taking into account other sources of revenue. This rate revenue is now limited by the application of the rate cap.

Other revenue sources include statutory fees for building and planning through to user pays fees assessed annually in accordance with movements in CPI, wages and market factors. Council relies on Federal and State funding mainly via the Grants Commission allocations. Specific purpose grants for new services and capital works are also received.

Each year Council establishes the maintenance needs of its assets and infrastructure and the community services and facilities that will be provided in the next financial year.

Council determines the amount available to be collected from rates under the rate cap and then considers all other sources of revenue that are available.

The structure of the rating system is then determined, considering how rates are levied between and within the various categories of ratepayers by setting differential tariffs i.e. the Rating Strategy.

Generally, Council seeks to have a balanced budget, i.e. that revenue is equal to expenses. Any surplus or deficit result should be minor in context of the overall budget.

5.3 External Influences

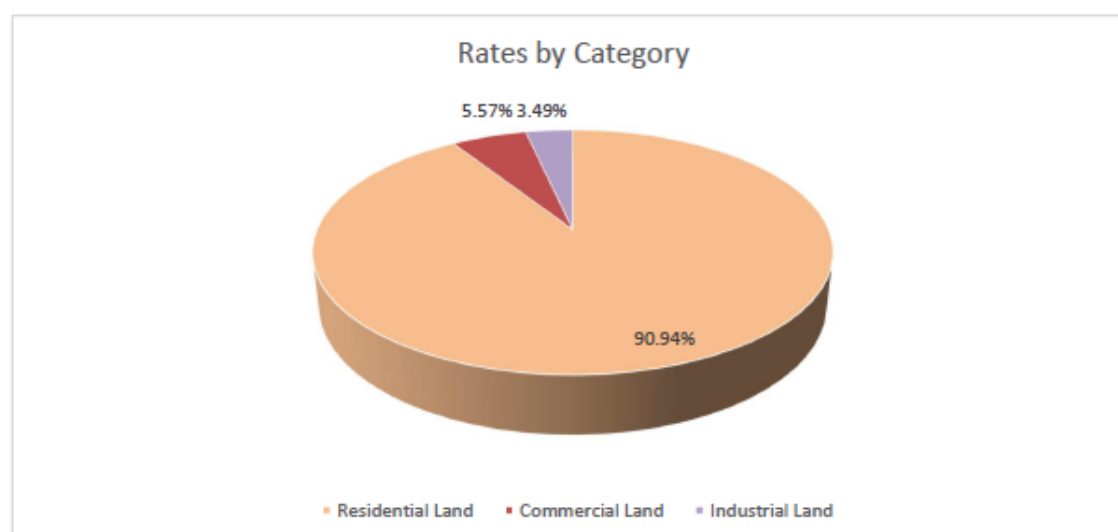
Council is subject to numerous economic factors. Since Council's major expenditure item is salaries and wages, any price index and EBA adjustments will have a significant impact on costs and subsequent rating decisions. Council is also subject to significant movements in funding from State and Federal sources. Cost shifting back to Council has been a major concern for all Councils and has been subject to a Federal Government Inquiry which found that "the extent and

effects of cost shifting as detailed are the major problems facing Local Government's deteriorating infrastructure". Regulatory and compliance changes affect Councils operations and changes to population and demographics will influence change particularly in the medium to long term. The most influential external factor on setting the rates is the Rate Cap set by the Minister. This has been set at 2.50 per cent for the 2019-20 financial year. Council is committed to working within the rate cap and will not be seeking an exemption from the cap.

5.4 Moreland's Current Rating Structure

Moreland City Council currently applies the Capital Improved Valuation methodology in order to levy its rates. The below table and graph display the respective revenues from the various rate classes.

Rating Category	No. Assessment 2019/20	Total CIV 2019/20	Total Rates Raised	% Rates of Total
Residential Land	75,520	\$51,725,059,000	\$127,477,683	90.94%
Commercial Land	3,300	\$3,167,620,500	\$7,806,679	5.57%
Industrial Land	2,142	\$1,985,999,000	\$4,894,543	3.49%
Total Rates	80,964	\$56,878,678,500	\$140,178,905	100%
Cultural & Recreational Land	2	\$65,775,000	\$17,948	0.00%
Waste Service Charge			\$ 16,404,235	
Total Rates & Charges			\$156,583,140	



In terms of the rates that Council applies, the below table highlights the various classes that are utilised in the current rating structure.

Rating Category	Rate in the \$ 2019-20	% to General Rate
Residential Land	0.00246452	100.00%
Commercial Land	0.00246452	100.00%
Industrial Land	0.00246452	100.00%
Cultural & Recreational Land	Charge in lieu of rates	N/A

Council currently utilises a service charge to recover the cost of the waste function and applies special rates to some business districts.

Council currently does not apply any municipal charge for the purpose of defraying administration costs of Council.

6. Determining which valuation base to use

As outlined, under the *Local Government Act 1989*, Council has three options under the Local Government Act as to the valuation base it elects to use. They are:

- **Capital Improved Valuation (CIV)** – Value of land and improvements upon the land
- **Site Valuation (SV)** – Value of land only
- **Net Annual Value (NAV)** – Rental valuation based on CIV. For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

6.1 Capital Improved Value (CIV)

Capital Improved Valuation is the most commonly used valuation base by Victorian Local Government with more than 70 Councils applying this methodology. Based on the value of both land and all improvements on the land, it is relatively easy to understand by ratepayers as it equates to the market value of the property.

The key driver of using CIV is the ability to apply differential rates (should this rating option be used).

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if –

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a Council does not utilise Capital Improved Valuation, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

Advantages of using Capital Improved Valuation (CIV)

- Capital-improved value includes all improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the current frequency of valuations (every two year), the market values are more predictable which has an impact on the number of objections resulting from valuations.
- The concept of the market value of property is far more easily understood with CIV rather than NAV or SV.
- Most Councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across Councils.

Disadvantages of using CIV

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

6.2 Site Value (SV)

Although the Act provides for Councils to use Site Value as the basis of valuation, very few Councils have done so due to the very limited ability to apply differential rates.

Advantages of Site Value

- There is a perception that under site valuation, a uniform rate would promote development of land.
- Scope for possible concessions for urban farm land and residential use land.

Disadvantages in using Site Value

- SV does not consider the value of improvements. It shifts more of the burden to property owners that have larger areas of land. Typically, flats, units and townhouses will pay lower rates compared to stand alone houses on a suburban block of land, as the underlying land area is smaller.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates;
- The rate-paying community has greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by Council's Citizen Services and Property Revenue staff each year.

In very many ways, it is difficult to see an equity argument being served by the implementation of Site Valuation in Moreland City Council, therefore this method is not recommended.

6.3 Net Annual Value (NAV)

Net annual value, in concept, represents the annual rental value of a property. However, in practice, NAV is closely linked to capital improved value for residential. Valuers derive the NAV of residential properties directly as 5 per cent of CIV.

In contrast to the treatment of residential properties, Net Annual Value for commercial and industrial properties is assessed with regard to actual market rental. This differing treatment of commercial versus residential and farms has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not supported. For residential ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

In choosing a valuation base, Councils must decide on whether they wish to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating

system (same rate in the dollar). If a Council was to choose the former, under the Act it must adopt either of the CIV or NAV methods of rating

6.4 Summary

It is recommended that Moreland City Council continue to apply Capital Improved Valuation as the valuation base for the following reasons:

- CIV is considered to be the closest approximation to an equitable basis for distribution of the rating burden.
- It should be noted that more than 70 Victorian Councils apply CIV as their rating base and as such, it has a wider community acceptance and understanding than the other rating bases.

Recommendation

That Moreland City Council continues to apply the Capital Improved Valuation methodology to levy Council rates.

7. Determining the Rating System - Uniform or Differential?

As highlighted in Section 3, Council may apply a uniform rate or differential rates to address the needs of the Council. They are quite different in application and have different administrative and appeal mechanisms that need to be taken into account.

7.1 Uniform rate

Section 160 of the Act stipulates that if a Council declares that general rates will be raised by the application of a uniform rate, the Council must specify a percentage as the uniform rate. Rates will be determined by multiplying that percentage by the value of the land.

Moreland City Council has adopted uniform rating for the 2019/20 financial year.

7.2 Differential Rates

Advantages of a Differential rating system

The perceived advantages of utilising a differential rating system are:

- There is greater flexibility to distribute the rate burden between all classes of property, and therefore link rates with the ability to pay and reflecting the tax deductibility of rates for commercial and industrial premises;
- Differential rating allows Council to better reflect the investment required by Council to establish infrastructure to meet the needs of the commercial and industrial sector;
- Enables Council to encourage particular developments through its rating approach e.g. encourage building on vacant blocks;
- Allows Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create an inequitable outcome; this is however limited by the new requirements introduced under section 161 (2A) and (2B) of the Act.
- Allows Council discretion in the imposition of rates to 'facilitate and encourage appropriate development of its municipal district in the best interest of the community'.

Disadvantages of a Differential rating system

The perceived disadvantages in applying differential rating are:

- The justification of the differential rate can at times be difficult for the various rating groups to accept giving rise to queries, objections and complaints where the differentials may seem to be excessive.
- Differential rates can be confusing to ratepayers, as they may have difficulty in understanding the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
- Differential rating involves a degree of administrative complexity as properties continually shift from one type to another requiring Council to update its records. Ensuring the accuracy/integrity of Council's database is critical to ensure that properties are correctly classified into their differential rate category.

- Council may not achieve the objectives it aims for through differential rating. For example, Council may set its differential rate objectives to levy a higher rate on land not developed, however, it is uncertain as to whether the differential rate achieves those objectives.

8. What differential rates should be applied?

The table below highlights the uniform rates in 2019-20 if the proposed rating structure is implemented.

Rating Category	No of Assessments	Rate in the \$ 2019-20	% to General Rate
Residential Land	75,520	0.00246452	100.00%
Commercial Land	3,300	0.00246452	100.00%
Industrial Land	2,142	0.00246452	100.00%
Cultural & Recreational Land	2	Charge in lieu of rates	NA

8.1 Residential Land (General Rates)

This category includes all properties including those previously classified as Vacant and Unoccupied Land. As the rating category with the largest number of assessments, it is regarded as the General Rate.

8.2 Commercial and Industrial Land

Commercial properties are defined as those selling a product or providing a service. Industrial properties are those that are used for the purposes of manufacturing. These properties are similar in respect that they are businesses providing employment opportunities.

Many Victorian Councils adopt a higher differential rate for commercial and industrial properties to reflect the tax-deductible status of rates for these owners or tenants. This is regarded as creating a more equitable result after tax as residential properties are not eligible for a tax deduction.

Across Victoria, the average level of extra payment for commercial and industrial properties is 25% above the general rate, and in practice it ranges from 100% to more than 200% of the general rate.

Moreland City Council has historically applied the same rate as the General Rate (1 times the General Rate or 100%) to these properties (unless they are subject to another rating category). This acknowledges that most businesses in Moreland are small businesses and struggle to remain viable, particularly in the current economic climate. In addition, these properties provide local employment which Council regards as an important contributor to community sustainability.

It is therefore recommended that Council continue to levy the same rate as the General Rate on commercial and industrial properties in 2019/20.

8.3 Cultural & Recreational Lands – a charge in lieu of the general rate

Council declares the Cultural and Recreation land in accordance with the *Cultural and Recreational Land Act 1963* – Section 4.

The *Cultural and Recreational Land Act 1963* provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

Council currently has two properties that are classified as cultural and recreational land.

a) 47-97 Glenroy Road, Glenroy (Northern Golf Club)

Benefit to the Community

The club operates on a membership basis and most of its services are not available to the general public, with the exception of some large functions e.g. wedding receptions. The club has approximately 1,300 members, with 50% of them being Moreland residents. This equates to approx. 0.4% of total population and 0.9% of total number of households.

On the other hand, the club's contribution to the preservation of the natural environment needs to be acknowledged and reflected in Council's decision on the amount to be charged in lieu of rates.

Council has purchased around 1.8 hectares of land from Northern Golf Club, which will allow substantial land for open space and public use. Council has also obtained the Right of First Refusal to purchase all or part of the additional land. There are benefits to Council (and thus the Moreland community) arising from the purchase of this land and the Right of First Refusal.

Services Provided

Council services provided to Northern Golf Club are primarily in the form of community infrastructure, which is no different to any other non-residential properties in the municipality that are levied 100% of the general rate.

b) Res 1 Outlook Road, Coburg (Coburg Basketball Stadium)

Benefit to the Community

The Coburg Basketball Stadium is managed by Sports Stadium Victoria and runs inclusive basketball programs for the community. It is well acknowledged by the community for its inclusive programs covering a broad age range from young children to adults.

Services Provided

Council services provided to the Coburg Basketball Stadium are primarily in the form of community infrastructure, which is no different to any other non-residential properties in the municipality that are levied 100% of the general rate.

In accordance with section 4(4) of the *Cultural and Recreational Land Act 1963*, the following amounts are declared as a charge in lieu of the general rate (which would otherwise be payable):

- | | |
|--------------------------------|----------|
| a) 47-97 Glenroy Road, Glenroy | |
| • Northern Golf Club | \$15,052 |

- b) Res 1 Outlook Road, Coburg
- Coburg Basketball Stadium \$2,896

It is recommended that Council continues to treat all eligible recreational land in accordance with the *Cultural and Recreational Land Act 1963*.

8.4 Considerations Given to Retirement Villages

The Minister, in the final Guidelines for Differential Rate (April 2013), states that "Council must give consideration to reducing the rate burden through use of a reduced differential rate include (but are not limited to):

- Farm land (as defined by the Valuation of Land Act 1960); and
- Retirement village land (as defined by the Retirement Villages Act 1986)."

Moreland does not have farm land so this does not apply.

Council has considered whether a differential rate should be applied to retirement village land. Council has decided that it is not appropriate to apply a lower differential rate to retirement villages for the following reasons:

1. Retirement villages receive Council services and have access to community infrastructure in the same way as other residents. In particular, retirement village residents often access Council provided aged services, which is heavily subsidised by rates.
2. Local government 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.

Recommendations
<ol style="list-style-type: none"> 1. That Council continues to apply the general rate for all residential properties, including flats and units. 2. That Council continues to apply the general rate for Retirement Villages. 3. That Council continues to levy a charge in lieu of rates on Cultural and Recreational properties in accordance with the <i>Cultural & Recreational Land Act 1963</i>. 4. That Council continues to apply the general rate to commercial and industrial properties.

9. Understanding the impacts of Council Revaluations

From July 1 2018, changes to the *Valuation of Land Act 1960* (the Act) made the Valuer-General responsible for all statutory valuations in Victoria and increases the frequency of revaluations from biennially to annually. For the 2019-20 rating year valuations will be based on values returned as at 1 January 2019.

For the 2019-20 revaluation Council's Valuer-General appointed Valuers undertook a physical inspection of some properties during their revaluation. Other valuations are derived from a complex formula 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. Valuer-General Valuers determine the valuations according to the highest and best use of a property.

In valuing large areas of land without buildings, residential zoning, permits for subdivision or structure plans are indications of potential for subdivision. If the land is capable of subdivision it will be valued accordingly as potential subdivisional land, despite its use. The amount of valuation increase will depend on market factors at the time of valuation.

Valuations are conducted at general revaluation or where any circumstances as listed under section 13DC of the *Valuation of Land Act 1960* change the valuation and cause Council to undertake a supplementary valuation between general revaluations.

Supplementary Valuations are notified to Ratepayers by the issue of a rates notice.

The Valuer General of Victoria is responsible for reviewing the valuations of each municipality for accuracy before certifying that the valuations are true and correct. Valuations are conducted using Best Practice Guidelines formulated and published by the Valuer General Victoria.

The total value of the municipality is used as a base against which Council strikes its rate in the dollar for each defined rating group.

No Windfall Gain

There is a common misconception that if a property's valuation rises then Council receives a "windfall gain" with additional income. This is not so as the revaluation process results in a redistribution of the rate burden across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction in the rate in the dollar (ad valorem rate) used to calculate the rate for each property. Total rate income is set each year as part of the budget process. Council increases the total rates revenue required to deliver its services, but within the rate cap set by the Minister for Local Government.

Objections to Property Valuation

The *Valuation of Land Act 1960* provides that objection to the valuation may be made each year within two months of the issue of the original or amended (supplementary) Rates and Valuation Charges Notice (Rates Notice).

Objections must be dealt with in accordance with the *Valuation of Land Act 1960* – Division 3 Sections 16-21.

The Act was amended in 2006 in order to improve the valuation objection process and reduce the number of lengthy and costly disputes. The Act specifically improves the processes and practices for

lodging an objection, sharing and exchange of information, referring an objection dispute to VCAT, awarding of costs, Valuer General notifications and certification of supplementary valuations. Further information can be obtained by accessing the Land Victoria web site at www.land.vic.gov.au/valuation.

Council will continue to advise ratepayers via the “Rates, Charges and Valuation Notice” (the Rate Notice), rates brochure, web site and Moreland News, 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 from the State Revenue Office. Property owners can appeal their land valuation within 60 days of receipt of Council Rate Notice (via Council) or within 60 days of receipt of their Land Tax Assessment (via State Revenue Office).

Council is mindful of the impacts of revaluations on the various property types in implementing the differential rating options outlined in the previous section, to ensure that rises and falls in Council rates remain affordable and that rating ‘shocks’ are mitigated to some degree.

10. Special Rates & Charges

Special rates and charges are covered under Section 163 of the Local Government Act which enables Council to:

“Declare a special rate or 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 the performance of a function or the exercise of a power of the Council, if Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge”.

There are detailed procedural requirements that Council needs to follow to introduce a special rate or charge, including how Council can apply funds derived from this source.

Section 185 of the Local Government Act provides appeal rights to VCAT in relation to the imposition of a special rate or charge. The Tribunal has wide powers, which could affect the viability of the special rate or charge. It can set the rate or charge completely aside if it is satisfied that certain criteria are met.

Council should be particularly mindful of the issue of proving that special benefit exists to those that are being levied the rate or charge.

In summary, differential rates are much simpler to introduce and less subject to challenge. There may be instances however where a special charge is desirable if raising the levy by use of CIV is not equitable.

Moreland City Council generally applies special rate/charge schemes to commercial centres. The purpose of these schemes is to ensure the future prosperity and viability of commercial centres across the City of Moreland, and the special rates/charges are raised to assist Council in conjunction with business associations to carry out promotional, marketing and business development activities within commercial activity centres. In some instance schemes may apply to infrastructure projects that are narrowly defined.

Recommendations

1. That Council continues to use special rates and charges to promote the commercial centres in the municipality.
2. That Council may consider using special rates and charges for narrowly defined capital projects where special benefit can be shown to exist to a grouping of property owners.

11. Municipal Charge

Another rating option available to Councils is the application of a municipal charge. Under Section 159 of the Local Government Act, a Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge.

A Council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method. In applying the legislation, the maximum amount that Moreland City Council could levy as a municipal charge in 2019-20 would be approximately \$342.00 per assessment based upon the current rates.

The arguments in favour of a municipal charge are similar to waste charges. They apply equally to all properties and are based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Councils administrative costs can be seen as an equitable method of recovering these costs.

The argument against a municipal charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges than they do at present. The equity objective in levying rates against property values is lost in a municipal charge as it is levied uniformly across all assessments.

This rating strategy acknowledges that Council does not currently utilise Municipal Charge, however may consider this option in future where appropriate.

Recommendations

That Council does not apply a Municipal Charge.

12. Service Rates and Charges

Section 162 of the Local Government Act (1989) provides Council with the opportunity to raise service rates and charges for any of the following services:

- a) the provision of a water supply;
- b) the collection and disposal of refuse;
- c) the provision of sewerage services;
- d) any other prescribed service.

Moreland City Council currently applies a Service Charge for the collection and disposal of refuse on properties within the municipality (the Waste Services charge). Moreland City Council's current waste services charges reflect the full cost of the service.

The advantages of the waste services charge is that it is readily understood and accepted by residents as a fee for a direct service that they receive. It further provides equity in the rating system in that all residents who receive exactly the same service level all pay an equivalent amount.

The disadvantage of the waste service charge is similar to the municipal charge in that it is regressive in nature. A fixed charge to a property with a low value comprises a far greater proportion of the overall rates than it does to a property with a higher value.

The waste services charge has been designed to encourage ratepayers to reduce their waste management behaviour through the use of pricing signals. The smaller the bin size, the lower the proportional cost of each litre of bin capacity (the lower the waste services charge). This is due to the cost to Council (and thus ratepayers) of managing waste to landfill and recycling material.

On balance, it is recommended that Council retain the existing waste services charge. Unlike a municipal charge where the direct benefit to the resident is invisible – the waste services charge is a tangible service that is provided directly to all in the same way.

Recommendations

That Council continues to apply a Waste Service charge.

13. Non-rateable Properties

Section 154 of the *Local Government Act* (1989) provides for non-rateable properties as follows:

- (1) Except as provided in this section, all land is rateable.
- (2) The following land is not rateable land -
 - (a) land which is unoccupied and is the property of the Crown or is vested in a Minister, a Council, a public statutory body or trustees appointed under an Act to hold that land in trust for public or municipal purposes;
 - (b) any part of land, if that part—
 - (i) is vested in or owned by the Crown, a Minister, a Council, a public statutory body or trustees appointed under an Act to hold that land in trust for public or municipal purposes; and
 - (ii) is used exclusively for public or municipal purposes;
 - (c) any part of land, if that part is used exclusively for charitable purposes;
 - (d) land which is vested in or held in trust for any religious body and used exclusively—
 - (i) as a residence of a practising Minister of religion; or
 - (ii) for the education and training of persons to be Ministers of religion; or
 - (iii) for both the purposes in subparagraphs (i) and (ii);
 - (e) land which is used exclusively for mining purposes;
 - (f) land held in trust and used exclusively—
 - (i) as a club for or a memorial to persons who performed **service or duty** within the meaning of section 3(1) of the **Veterans Act 2005**; or
 - (ii) as a sub-branch of the Returned Services League of Australia; or
 - (iii) by the Air Force Association (Victoria Division); or
 - (iv) by the Australian Legion of Ex-Servicemen and Women (Victorian Branch).
- (3) For the purposes of subsections (2)(a) and (2)(b) any part of the land is not used exclusively for public or municipal purposes if—
 - (a) it is used for banking or insurance; or
 - (b) a house or flat on the land—
 - (i) is used as a residence; and
 - (ii) is exclusively occupied by persons including a person who must live there to carry out certain duties of employment; or
 - (c) it is used by the Metropolitan Fire Brigades Board.
- (3A) For the purposes of subsection (2)(b), any part of land does not cease to be used exclusively for public purposes only because it is leased—
 - (a) to a rail freight operator within the meaning of the **Transport Act 1983**; or
 - (b) to a passenger transport company within the meaning of that Act.
- (4) For the purposes of subsections (2)(c) and (2)(d), any part of the land is not used exclusively for charitable purposes if it is in any of the following categories—
 - (a) it is separately occupied and used for a purpose which is not exclusively charitable;

- (b) a house or flat on the land—
 - (i) is used as a residence; and
 - (ii) is exclusively occupied by persons including a person who must live there to carry out certain duties of employment;
- (c) it is used for the retail sale of goods;
- (d) it is used to carry on a business for profit (unless that use is necessary for or incidental to a charitable purpose).

As listed above, the Act has limited provisions for properties that should be exempted from paying rates.

Currently there are 924 properties within Moreland City Council that are treated as non-rateable, including Moreland City Council owned properties. Council reviews the non-rateable properties on a bi-annual basis and decision making charts have been developed accordingly. (*Attachment 1*)

It should be noted that whilst *the Act* provides criteria for land which cannot be rated, it does not stop Council allowing additional specific exemptions to specific properties or uses. Given the importance of rates revenue to Council, it is recommended that specific additional exemptions be avoided and other means of support used to assist organisations deemed worthy of support by Council.

Recommendations
<ol style="list-style-type: none"> 1. That Council only grants non-rateable status to properties that meet the criteria described in the <i>Local Government Act 1989</i>. 2. That Council continue to review the non-rateable properties to ensure all meet the criteria described in the <i>Local Government Act 1989</i>.

14. Collections

Liability to Pay Rates

LGA Section 156 makes the owner of the land liable to pay the rates and charges on that land. In certain cases, the occupier, mortgagee or licensee holder is liable to pay the rates. The LGA Section 156(6) declares the rate or charge, unpaid interest or costs to be a first charge upon the land.

Electronic Notices

Council encourages the electronic distribution of rate notices. Ratepayers can elect to receive their Annual Rate Notice and Quarterly Rate Installment Notice electronically.

Payment Dates for Rates

Council, in accordance with the LGA section 167 (1) must allow for the payment of rates by four installments per annum. Council may allow a person to pay a rate or charge in a single lump sum payment LGA Section 167 (2).

Moreland City Council elected to move from the lump sum payment method from the 2007/08 rating year.

The main driver behind the change relates to the improved cash flows that are associated with the instalment payment option. Council operates under a 1 July-30 June financial year and Victorian Local Government is probably the only Government agency/utility that issues an annual account in July and then has to wait seven months to receive the majority of its revenue. During this time Council is required to continue to provide operational services and capital works which place our cash position under severe strain. No other utility (telephone, gas, power, water) is required to operate under the business rules that Local Government is required to.

The move to introduce mandatory instalments is aimed at better matching when Council receives its rate revenue against when we need to expend these same amounts. The move also brings Council into closer alignment with virtually every other utility service provider.

Under the mandatory instalment option, interest penalties are only backdated to the due date of the missed payment.

The Minister fixes payment dates by notice published in the Government gazette. The due dates are the last business days in September, November, February and May.

Payment options

Council offers a range of payment options including direct debit, Bpay, Centrepay, internet via www.moreland.vic.gov.au, by mail, telephone, over the counter services at Council Service Centres or Australia Post agencies.

To assist ratepayers spread the cost of rates over the year, Council allows 10 monthly direct debit.

Council incurs costs of collection via agency and merchant service fees but recommenced recovering credit card fees from 2016/17.

The Council will assist ratepayers who are experiencing hardship by creating individual payment plans which may include deferral of rate payments in full or part, depending on individual circumstances. The interest rate on deferred rates is at the penalty interest rate that is determined by the Minister.

Incentives for Prompt Payment

The LGA Section 168 provides that incentives for prompt payment may be offered. Discount for early payment should be based on cash flow benefit to Council.

Council offers payments via a number of agencies and services to provide ratepayers with choices to make it easy for them to pay their rates. Rates are due by the installment dates which reasonably provides the cash flow Council requires to operate.

In addition, Council rates are secured against the property and penalty interest is payable where payment is not received by the due dates. To provide discounts would be administratively cumbersome and potentially costly and there is no benefit to Council to do so.

It is recommended that no incentives for prompt payment be offered for the year 2019-20.

Late Payment of Rates

Council applies interest penalties in accordance with LGA Section 172.

Interest on Arrears and Overdue Rates

Interest is charged on all overdue rates in accordance with LGA Section 172. The interest rate to apply is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Victorian Attorney General and published by notice in the Government Gazette.

Council cannot apply an alternative rate but has the power to exempt any person from paying the whole or part of any interest amount generally or specifically payable – LGA Section 172 (2A).

As part of the hardship provisions Council allows people who have proven financial difficulties to defer rate payments. The deferred rate payments are subject to the penalty interest rate that is determined by the Victorian Attorney General.

Debt Recovery - Collection of Overdue Rates

Council makes every effort to contact ratepayers at their correct address but it is the ratepayers' responsibility to properly advise Council of their contact details. Amendments to the Local Government Act require the purchaser of a property, or their agents (e.g. solicitors), to notify Council by way of notice of acquisition.

In the event that the account remains unpaid, Council has established procedures for the issue of an overdue notice from our appointed debt collection agency free of charge. Council may take legal action without further notice to recover any overdue amount if the account remains unpaid. All fees and court costs are recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council has the authority sell the land as long as it follows due process in accordance with the Local Government Act – Section 181.

The purpose of the policy on debt recovery is to act as a genuine deterrent to ratepayers who might otherwise fail to pay rates on time (and have not been in contact with Council regarding their circumstances), to allow Council to recover the administrative cost of following up unpaid rates and to recover any interest cost the Council may incur due to lost investment opportunities. The principle in providing for such penalty is that ratepayers who pay within the required timeframe should not have to subsidize or bear any cost of ratepayers who default on their payment.

Recommendations
<ol style="list-style-type: none">1. That Council continues to apply the mandatory rate instalment payment option in 2019-202. That Council continues to charge interest on late payments in accordance with the <i>Local Government Act 1989</i>.3. That Council continues to actively collect rates and pursue outstanding rate debtors.

15. Rates Assistance

Rebates and Concessions - LGA section 169

Council currently only provides the Performance Rebate for the vacant and unoccupied land properties as detailed in section 8.4.

It needs to be noted that concessions to one group of ratepayers can have adverse effect on other ratepayers.

Pensioners Rebate

Holders of a Centrelink or Veterans Affairs Pension Concession card, or a Veteran Affairs Gold card which stipulates TPI or War Widow (excludes Health Care and DVA all conditions, POW, EDA and dependant cards) may claim a rebate on their sole or principle place of residence.

For 2019-20 the government-funded indexed rebate is provided under the Municipal Rates Concession Scheme. Under the Fire Services Property Levy (FSPL) a rebate of \$50 also applies. Upon initial application, an ongoing eligibility is maintained unless rejected by Centrelink or Department of Veteran Affairs during verification procedures. Upon acceptance of pensioner status, the concession or rebate is deducted from the rate account before payment by the ratepayer.

Council considers that it is not appropriate for Council via ratepayer funds to make an additional rebate or offset to all pensioners.

Council's view is that pensioners receive a variety of utility and other concessions funded from general government taxation, which is appropriate. The State Government has historically accepted the need to redistribute income taxes in support of utility concessions and rebates to low income households. Council supports this view, along with annual indexation of the municipal rate concession amount. For Council to make further concessions would mean a redistribution of the rate burden with other ratepayers bearing the cost by way of higher rates and charges and having regard to these factors would unfairly penalize those ratepayers. It should be noted that approximately 16.5% of ratepayers are pensioners (as indicated by those currently receiving the pension rebate).

Deferral of Rates - LGA Section 170

The option to defer rates is a legislative provision – LGA Section 170.

Deferral is appropriate where ratepayers have incurred increases to rates and immediate affordability is an issue. Council's hardship policy (*"Financial Hardship (Rates and Charges) Policy"*) provides guidelines on application for deferral of rates.

If Council is satisfied on the application of a ratepayer that payment of rates in accordance with the Act would cause hardship, the Council may defer payment or part payment for such period as Council thinks fit.

Outstanding rates and charges (or part thereof) may be deferred under the following conditions:

- The ratepayer must evidence severe financial hardship as certified by a suitably qualified, independent Financial Counsellor.
- Where the financial hardship is expected to exceed one year.

The application for deferral does not change the due date for payment of rates.

Waiver of Rates - LGA Sections 171 and 171A

Sections 171 and 171A of the *Local Government Act 1989* provides Council the option to waive rates or charges or interest.

Every ratable property should meet its share of rates and charges and a rate waiver should only be granted to the extent that the amounts waived are recovered from the State Government under the Pensioner Rate Remission Scheme.

Any additional waiver of rates or charges will unfairly increase the burden which falls upon other members of the Council's community. It may be considered where there is considerable benefit to Council and the Moreland community.

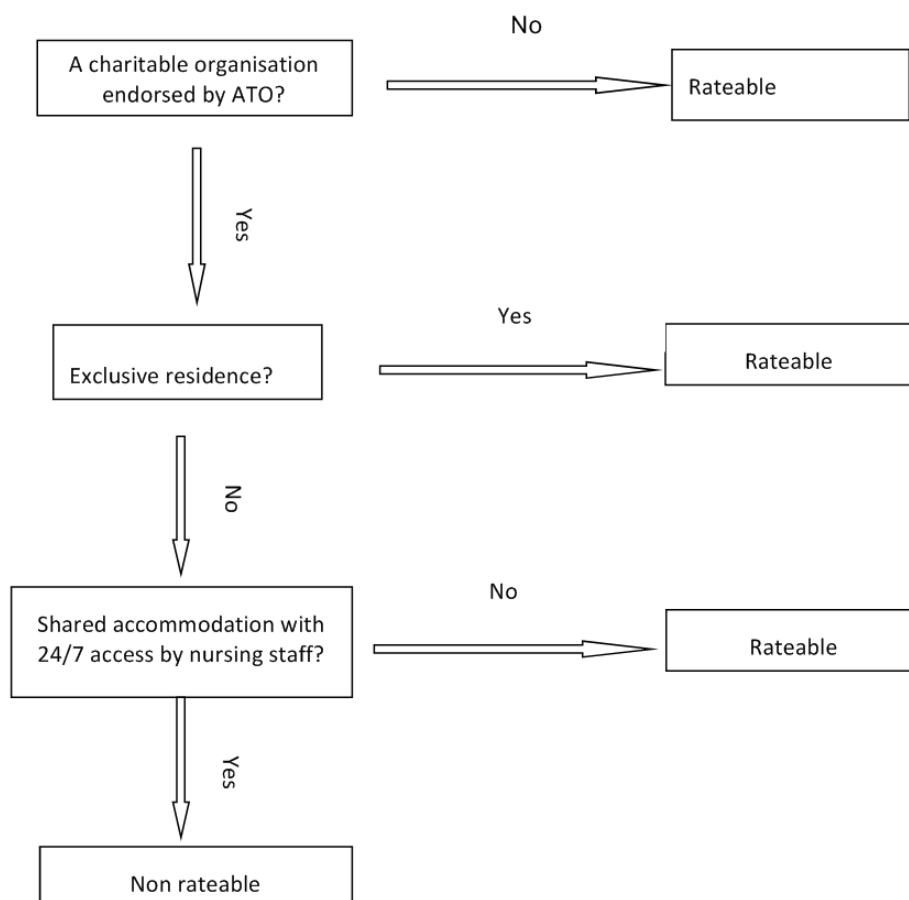
Where severe financial hardship is evident, consideration should be given to the waiver of penalty interest. Council's hardship policy provides detailed guidelines on application of the interest waiver.

Recommendations	
1.	Rates and charges will be waived only to the extent that the amounts waived are recovered from the State Government under the Pensioner Rate Remission Scheme.
2.	Consideration is given to the partial or total waiver of penalty interest, should the imposition of such interest cause severe financial hardship.

Attachment 1 – Decision Making Process for Non-Rateable Properties

Decision Making for Aged Care FacilitiesQuestions to be asked:

1. Are you a charitable organisation? If yes, please provide a copy of the ATO endorsement.
2. Please provide details of the occupancy. Is it used as shared accommodation or exclusive residence? Shared accommodation should have more than one person share the room, exclusive residence means the room is used by a single person and the door is lockable. If the property is for combined use, please provide an estimate of the portion that is used for shared accommodation and the portion used as exclusive residence.
3. For the portion that is used as shared accommodation, do nursing staff members have 24/7 access to the rooms?
4. For the exclusive residence, do nursing staff members have 24/7 access, or do nursing staff members need to gain permission each and every time before they access the rooms?

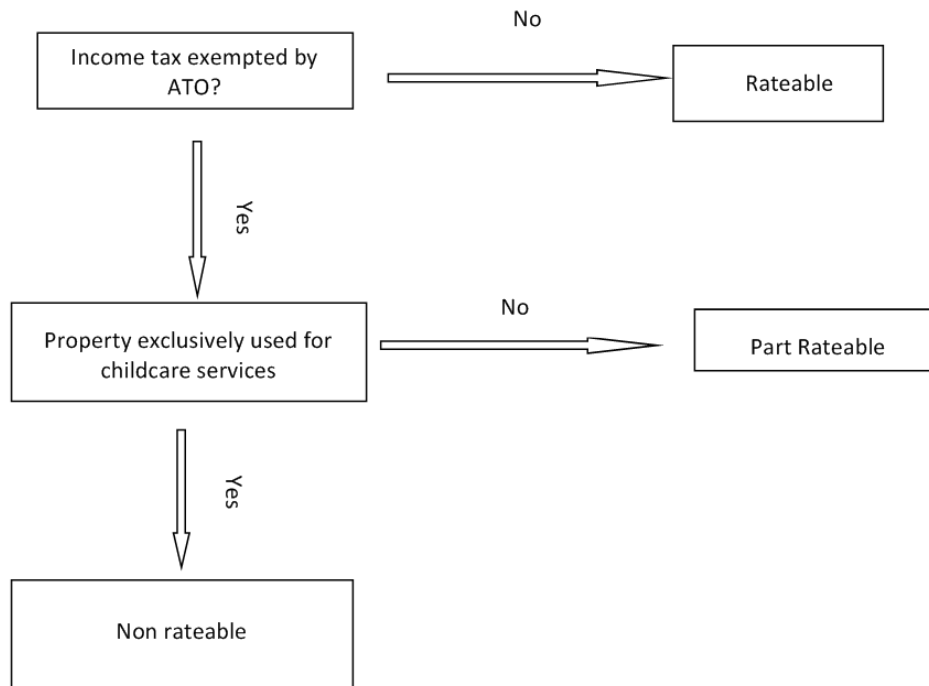
Flow chart for decision making:

Attachment 1 – Decision Making Process for Non-Rateable Properties

Decision Making for Childcare Centres

Questions to be asked:

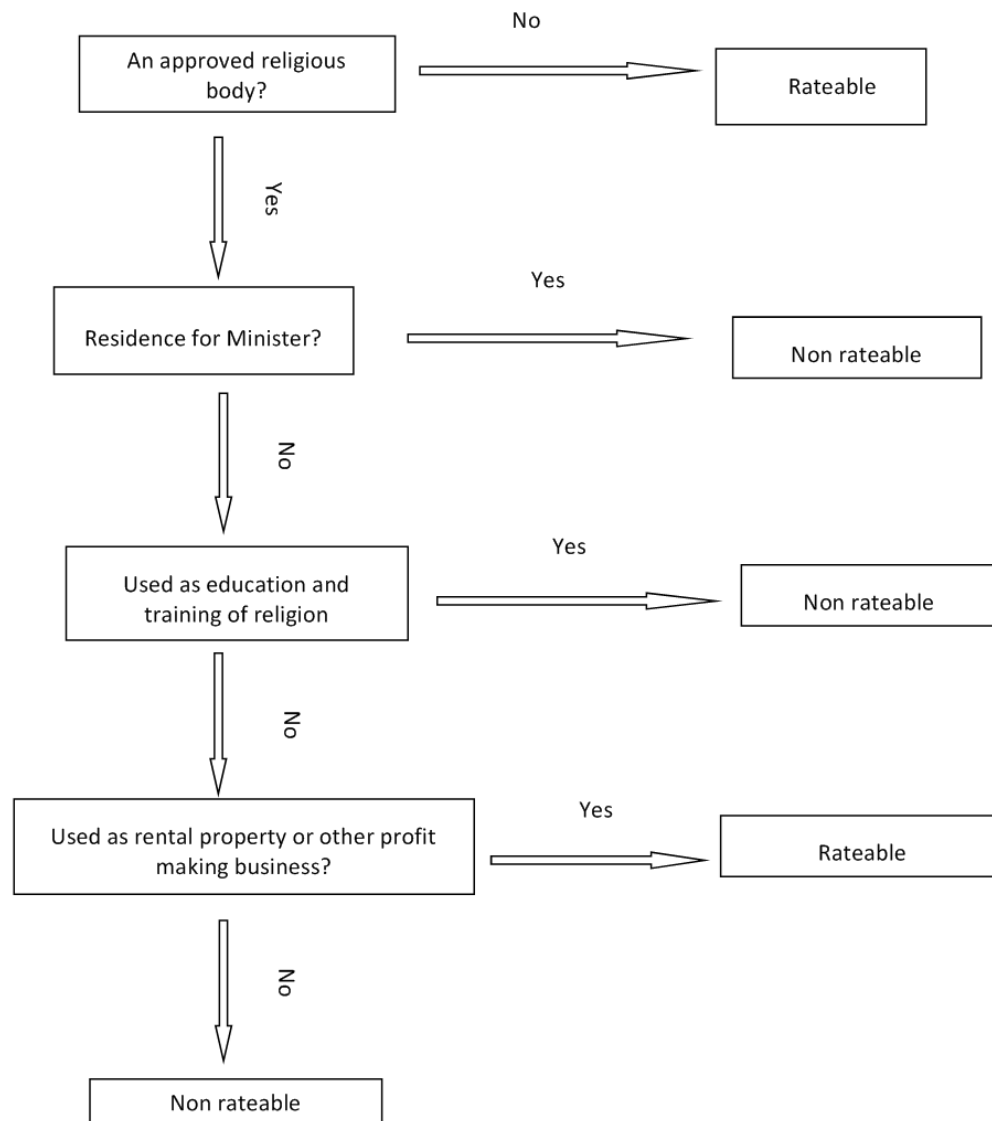
1. Do you hold income tax exempt status from ATO? If so, please provide a copy of the ATO endorsement.
2. Please provide details of the occupancy. I.e. How is the property being used? Is any part of the properties used as non-childcare business? If so, what is the percentage used as non-childcare business.

Flow chart for decision making:

Attachment 1 – Decision Making Process for Non-Rateable Properties

Decision Making for Religious BodiesQuestions to be asked:

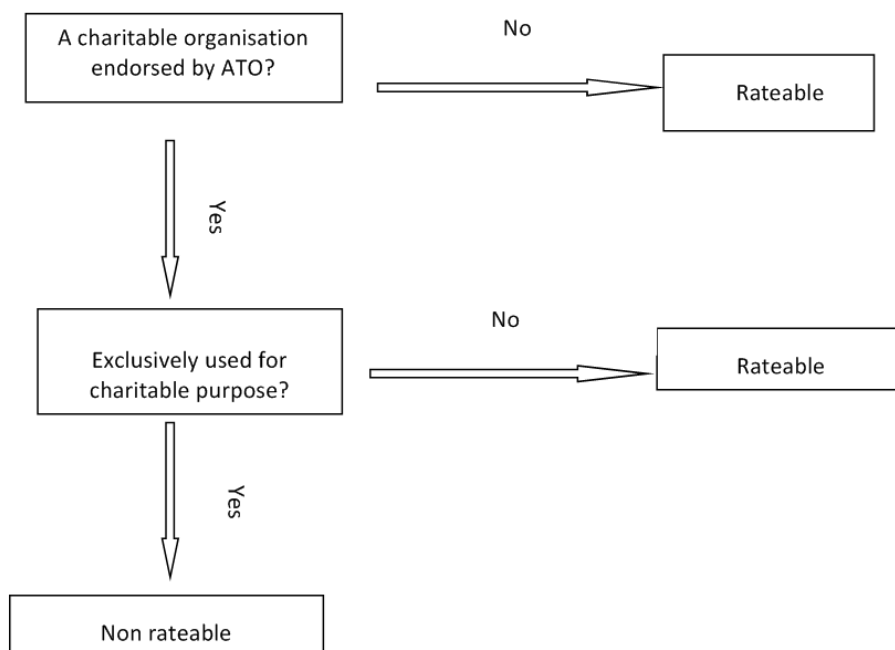
1. Please provide proof that you are a religious body
2. Please provide details of the occupancy. i.e., is the property used as residence of a practising Minister of religion? Is the property used for the education and training of persons to be Ministers of religion; Is the property used as a rental property? Or any other use?
3. If the property is for combined use, please provide an estimated portion for each use.

Flow chart for decision making:

Attachment 1 – Decision Making Process for Non-Rateable Properties

Decision Making for Other OrganisationsQuestions to be asked:

1. Are you a charitable organisation? If yes, please provide a copy of the ATO endorsement.
2. Please provide details of the occupancy. Is any part of the property used as retail sale of goods or other types of income generating business? Please provide details on the nature of business that is carried out in the property.

Flow chart for decision making:

Attachment 3 –Financial Hardship (Rates and Charges) Policy

Policy ID no: DCS 5 - Council



Financial Hardship (Rates and Charges) Policy

Date Authorised by Council:	6 December 2017
Commencement Date:	6 December 2017
Review Date (10 years from authorised date):	December 2027
Responsible Department	Corporate Services

This policy has been authorised.

Nerina Di Lorenzo
Chief Executive Officer

Attachment 3 –Financial Hardship (Rates and Charges) Policy

1 Purpose

The purpose of this Financial Hardship Policy is to provide Council with a policy framework to provide financial relief to individuals who need assistance. The policy also aims to provide ratepayers with a clear and transparent understanding of the options and assistance available if currently experiencing, or at the risk of experiencing, financial hardship.

2 Context

Rates income is a secure and reliable source of revenue that Council uses to deliver services to the community. In considering all aspects of the rating strategy for the municipality and this Financial Hardship Policy, Council considers the principles of fairness, transparency and equity.

It is important to note that this policy does not apply to the Fire Services Levy as that is a State government levy and Council does not have the power to waive or defer these debts.

3 Principles

The following policy principles form the basis of this hardship policy:

- Information about this hardship program will be made accessible to the community and Council will be proactive in communicating its program.
- Hardship assistance will only be granted to individuals experiencing financial hardship with regard to the rates on their primary residence.
- A range of forms of assistance will be made available.
- The form of hardship assistance provided should match the level of financial difficulty.
- The process must be simple for the ratepayer to use.
- Ratepayers are encouraged to utilise financial counselling, legal and other supports.
- Legal action to recover debt should be the last resort.

4 Council policy

4.1 No waiver of rates and charges

Council does not allow the waiver of rates or charges except in exceptional circumstances. This is to ensure that financial hardship assistance offered to one group of ratepayers does not adversely impact other ratepayers. Any waiver of rates or charges must be approved by the Director Corporate Services.

Attachment 3 –Financial Hardship (Rates and Charges) Policy

4.2 Interest on overdue rates and charges

Interest will be charged on overdue rates and charges in accordance with section 172 of the *Local Government Act 1989* (Act), unless otherwise specified in this policy. The interest will be calculated at the rate fixed under section 2 of the *Penalty Interest Rates Act 1983*.

4.3 Waiver of interest on overdue rates and charges

Council may allow the waiving of interest on outstanding rates for owner-occupied residential property in accordance with section 171 of the Act. This will not be considered for property rated as other types of land including Commercial, industrial or vacant land, or where the ratepayer experiencing financial hardship does not reside at the property (as this is assumed to be an investment property).

The applicant must attend to the immediate settlement of all outstanding rates and charges or enter into a payment arrangement where an amount is paid on a regular basis (eg weekly/fortnightly) to clear all outstanding rates and charges within a period of no more than 12 months.

If payment of the outstanding rates and charges is made by payment arrangement, the waiver of interest would apply to interest already incurred to date and during the payment arrangement period.

If the payment arrangement (as above) is not maintained, the amount of interest waived will be withdrawn and the interest reinstated on the assessment.

The waiver of penalty interest will be made on a once-off basis.

Interest waiver categories

There are three categories of interest waivers:

4.3.1 Administrative waiver

Ratepayers may have interest waived in the event of an administrative issue, error or omission which caused or significantly contributed to the failure to pay rates in a timely manner.

4.3.2 Waiver on compassionate grounds

Ratepayers may have interest waived where they have demonstrated compassionate grounds for a payment being late. Acceptable compassionate grounds will be independently reviewed taking into consideration individual circumstances.

4.3.3 Waiver on financial hardship grounds

Ratepayers may have interest or part thereof waived subject to compliance with the following conditions:

- the ratepayer must be experiencing undue and unavoidable financial hardship;
- the ratepayer's financial circumstance must be assessed by a suitably qualified, independent Financial Counsellor.

Application for waiver of interest

An application for the waiver of interest charges under the categories above should be made in writing to the Coordinator Revenue Services.

Delegation to waive interest

The Coordinator Revenue Services is authorised to waive interest charges up to \$50 for any one property.

Attachment 3 –Financial Hardship (Rates and Charges) Policy

For requests to waive interest over \$50, the Coordinator Revenue Services will review applications in accordance with this policy and prepare a report for the Chief Finance Officer for consideration and approval. The waiver of interest will be confirmed in writing once it has been approved.

The Chief Finance Officer has delegated authority from Council under section 171(A) of the Act, to waive in whole or in part, interest charges due where the application of the interest would cause financial or undue hardship.

4.4 Payment deferral

Payment deferral occurs where Council agrees to a ratepayer not making rates payments. This option would generally only apply to long term cases of extreme financial hardship.

Rates and other charges (including penalty interest) continue to be charged against the property but collection is not enforced.

Rates and charges will be deferred until such time as the ratepayer's circumstances improve or the property is sold or transferred to another owner, at which time Council would collect the outstanding amount of rates, charges and penalty interest.

Outstanding rates and charges (or part thereof) may be deferred under the following conditions:

- The ratepayer must evidence severe financial hardship as certified by a suitably qualified, independent financial counsellor.
- Where the financial hardship is expected to exceed one year.

Rate notices will continue to be sent to rate payers to ensure they are aware of the growing debt.

Ratepayers will be required to resubmit an application every three years to qualify for a continuation of any deferral arrangement. In addition, Council will undertake a review each year and confirm the payment deferral or advise if there will be a change.

Council may reject a deferral application or cease a deferral arrangement if the total outstanding balance of rates and charges exceeds 50% of the Capital Improved Value (CIV) of the property.

A deferment arrangement may be withdrawn if:

- The ratepayer advises that the hardship conditions no longer exist.
- The ratepayer no longer owns or occupies the property.
- Triennial confirmation of ongoing hardship is not received.
- The total outstanding balance for the property of unpaid rates and charges exceeds 50% of the CIV of the property.

Application for payment deferral

An application for the deferral of payment of rates and charges should be made in writing to the Coordinator Revenue Services.

Approval process

The Coordinator Revenue Services will review applications in accordance with this policy and if satisfied that financial hardship exists, a report will be provided to the Chief Financial Officer for consideration and approval. The deferral will be confirmed in writing to the ratepayer once it has been approved.

Attachment 3 –Financial Hardship (Rates and Charges) Policy

4.5 Payment plans

A 'payment plan' is a schedule of payments agreed to by both the Council and ratepayer which provides for flexible payment of debts after their due date has lapsed. This differs from 'instalment payments' which Council offers for on-time payment of rates and charges.

Payment arrangements will attract penalty interest on outstanding balances, unless otherwise determined by the delegated authority. Allowing ratepayers additional time to make payments without legal action being taken by Council to recover rates and charges.

Application for payment deferral

Payment plans can be arranged by contacting Council's Revenue Services officers.

Approval process

The Team Leader Rates will review applications in accordance with this policy and if satisfied that financial hardship exists, a report will be provided to the Coordinator Revenue Services for consideration and approval. The payment plan will be confirmed in writing to the ratepayer once it has been approved.

5 Other relevant information**5.1 References**

Council Plan 2017-21:

- Moreland community has access to information, opportunities to participate in decision making and access to decision makers
- Moreland City Council is financially responsible taking account of current and future needs.

The Victorian *Local Government Act 1989* sets out Council's powers regarding payment of rates and charges.

In addition, the *Victorian Charter of Human Rights and Responsibilities Act 2006* (Charter) must be taken into account. In particular, the rights to:

- Recognition of equality before the law (s8);
- Privacy and reputation (s13);
- Protection of families and children (s17); and
- Property rights.
- Moreland City Council Debtor Management Policy.
- Moreland City Council Rating Strategy.

Fees and charges schedule

Note: The statutory fees will be updated in line with the State Government CPI increase when it is announced in 2019.

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Corporate Services					
Governance & Legal					
Miscellaneous Receipts - Freedom Of Information					
FOI Application	Per App	29.60	28.90	2.4%	0.70
Search Time Charge (1.5 Units Charged Per Hour Or Part Thereof)	Per Hr	22.25	21.70	2.5%	0.55
Inspection Charge (1.5 Fee Units Charged Per Quarter Hour)	Per Quarter Hr	5.55	5.40	2.8%	0.15
Black & White Photocopying	A4 Page	0.20	0.20	0.0%	0.00
Black & White Photocopying	A3 Page	0.40	0.40	0.0%	0.00
Colour Photocopying	A4 Page	1.05	1.00	5.0%	0.05
Colour Photocopying	A3 Page	2.05	2.00	2.5%	0.05
CD / DVD	Per Item	5.15	5.00	3.0%	0.15
Document Created Per S19 Of The FOI Act	Per Document	The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)	The Reasonable Cost Incurred By The Agency In Providing The Written Document. (Hourly Wage + On-Costs Of The Staff Member Creating The Document)		
Responding To Subpoenas/ Summonses Issued At Courts (Admin/ Disbursement Fee)					
Responding To Subpoenas/ Summonses Issued At Courts (Admin/ Disbursement Fee)	Each	54.15	52.55	3.0%	1.60
Section 173 Agreements					
Section 173 Agreements - Preparation, Negotiation and Execution Administrative Fee - Disbursements Additional	Per Agreement	530.45	515.00	3.0%	15.45
Civic Facilities					
Facilities For Hire					
Coburg Civic Centre					
Coburg Town Hall Monday To Sunday					
Coburg Town Hall (Minimum 3 Hours)	Per Hour	167.90	163.00	3.0%	4.90
Coburg Town Hall	Per Day	1,586.55	1,540.35	3.0%	46.20
Coburg Town Hall and Commercial Kitchen Rate (Minimum 3 Hours)	Per Hour	178.50	173.30	3.0%	5.20
Coburg Town Hall and Commercial Kitchen Daily Rate	Per Day	1,680.95	1,632.00	3.0%	48.95
Coburg Concert Halls Monday To Sunday					
Commercial / Private Use	Per Hour	156.25	151.70	3.0%	4.55
Community Groups	Per Hour	55.70	54.10	3.0%	1.60
Coburg Concert Halls and Commercial Kitchen	Per Hour	166.85	162.00	3.0%	4.85
Coburg Concert Hall (West Only) - Community Rate	Per Hour	18.60	18.05	3.0%	0.55
Coburg Concert Hall (East and Middle) - Community Rate	Per Hour	37.15	36.05	3.1%	1.10
Coburg Town Hall, Commercial Kitchen and Concert Halls Hourly Rate (Minimum 3 Hours)	Per Hour	239.15	232.20	3.0%	6.95
Coburg Town Hall, Commercial Kitchen and Concert Halls Daily Rate	Per Day	2,260.25	2,194.40	3.0%	65.85
Coburg Town Hall Foyer Exhibition Space					
Moreland Community Groups, Moreland Schools, Not For Profits	Per Week	Free Use	Free Use		
Commercial Use	Per Week	58.00	56.30	3.0%	1.70
Moreland School Hire of Coburg Or Brunswick Town Hall	Per Event	212.20	206.00	3.0%	6.20
Brunswick Civic Centre					
Brunswick Town Hall Monday to Sunday					
Brunswick Town Hall and Atrium	Per Hour	191.65	186.05	3.0%	5.60
Brunswick Town Hall and Atrium	Per Day	1,811.00	1,758.25	3.0%	52.75
Brunswick Town Hall, Atrium and Commercial Kitchen	Per Hour	201.95	196.05	3.0%	5.90
Brunswick Town Hall, Atrium and Commercial Kitchen Daily Hire	Per Day	1,912.80	1,857.10	3.0%	55.70
Meeting Rooms For Hire					
Brunswick Meeting Room E / Coburg North Meeting Room					
Commercial / Private	Per Hour	36.05	35.00	3.0%	1.05
Community Groups	Per Hour	14.45	14.05	2.8%	0.40
Coburg Library Meeting Room, Campbell Turnbull Library Meeting Room					
Commercial / Private - Weekdays	Per Hour	7.75	7.50	3.3%	0.25

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Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Commercial / Private - Weekends and Public Holidays	Per Hour	15.10	14.65	3.1%	0.45
Community Groups	Per Hour	Free Use	Free Use		
Other Facilities For Hire					
All Community Halls and Senior Citizen Centre					
Commercial / Private - Weekday Rate	Per Hour	36.05	35.00	3.0%	1.05
Commercial / Private - Weekend and Public Holiday Rate	Per Hour	83.55	81.10	3.0%	2.45
Community Groups	Per Hour	11.85	11.50	3.0%	0.35
Fees and Charges Associated With Facility Hire					
Bonds					
For Hire Of Community Halls and Senior Citizen Centres	Per Event	289.80	281.35	3.0%	8.45
For Hire Of Coburg / Brunswick Town Hall	Per Event	579.65	562.75	3.0%	16.90
For Any Hire Deemed A High Risk	Per Event	1,159.35	1,125.60	3.0%	33.75
Public Liability Insurance					
Public Liability Insurance To Approved Applicants	Per Event	29.00	28.15	3.0%	0.85
Miscellaneous Receipts					
Key Administration (Regular Users, Non Refundable)	Per Key	28.95	28.10	3.0%	0.85
Moreland Community Enterprise Centre					
Level 1 Secure Office Space- Existing	Per m2 PA	238.95	232.00	3.0%	6.95
Finance and Rates Services					
Miscellaneous Receipts					
Credit Card Surcharge	Per Payment	0.51 %	0.51 %		0.00
Dishonoured Cheque Administration Fee	Per Chq	16.40	15.90	3.1%	0.50
Land Information Certificate - Statutory					
Land Information Certificate - Statutory	Per Prop	26.95	26.30	2.5%	0.65
Miscellaneous Receipts					
Aged Rates Balance Reconciliation - Free Of Charge For The First Two Years. - Free for Pensioners	Per Request	\$30 Per Year For Reconciliations Older Than Two Years	\$30 Per Year For Reconciliations Older Than Two Years		
Building Area Requests	Per Request	10.00	Fee Imposed By Valuation Contractor		
Copy Of Rate Notice - Free for Pensioners - Free for Current and Previous year	Per Notice	Prior to 2 Years \$15 Per Notice.	Prior to 2 Years \$15 Per Notice.		
Amended Rates Notice	Per Notice	30.00	N/A		
Debt Collection Account Management	Per Request	\$60 Per Property Or Schedule Of Fees from Council's Collection Agency	\$60 Per Property Or Schedule Of Fees from Council's Collection Agency		
Urgent Land Information Certificates	Per Prop	54.15	52.55	3.0%	1.60
New Fees will have an N/A in the 2018/19 column			N/A		
Media Permits					
Use Of Public Space For Filming Or Still Photography Within Moreland	Per Day	POA	POA		
Aged & Community Support					
Home Support					
Personal Care					
Personal Care - Low Income	Per Hour	4.65	4.60	1.1%	0.05
Personal Care - Medium Income	Per Hour	9.35	9.20	1.6%	0.15
Personal Care - High Income	Per Hour	48.00	47.10	1.9%	0.90
Late Cancellation Fee - PC - Less Than 24 Hours Notice	Per Hour	2.50	2.50	0.0%	0.00
Domestic Assistance					
Domestic Assistance - Low Income - Individual	Per Hour	5.85	5.70	2.6%	0.15
Domestic Assistance - Low Income - Couple	Per Hour	6.20	6.05	2.5%	0.15
Domestic Assistance - Medium Income	Per Hour	15.70	15.40	1.9%	0.30
Domestic Assistance - High Income	Per Hour	48.00	47.10	1.9%	0.90
Late Cancellation Fee - HC (Less Than 24 Hours Notice)	Per Service	5.00	5.00	0.0%	0.00
Kilometres	Per Kilometre	0.30	0.25	20.0%	0.05
Respite Care					
Respite Care - Low Income	Per Hour	3.15	3.05	3.3%	0.10
Respite Care - Medium Income	Per Hour	4.70	4.55	3.3%	0.15
Respite Care - High Income	Per Hour	48.00	47.10	1.9%	0.90
Late Cancellation Fee - RC - Less Than 24 Hours Notice	Per Hour	5.00	5.00	0.0%	0.00
Home Maintenance					
Home Maintenance - Low Income	Per Hour	11.60	11.30	2.7%	0.30
Home Maintenance - Medium Income	Per Hour	19.00	18.45	3.0%	0.55
Home Maintenance - High Income	Per Hour	49.50	48.90	1.2%	0.60
Home Maintenance - Full Cost	Per Hour	86.50	84.00	3.0%	2.50
Home Maintenance - Gutter Clean (Flat Rate)	Per Clean	35.00	34.00	2.9%	1.00

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Home Maintenance - Materials	Per Cost Recovery	Full Cost Recovery	Full Cost Recovery		
Home Maintenance - Minimum Charge	Per Service	5.80	5.65	2.7%	0.15
Home Maintenance - Rubbish Removal Fee (Flat Fee)	Per Service	58.20	56.50	3.0%	1.70
Home Modifications					
Home Modifications - Low Income	Per Hour	11.60	N/A		
Home Modifications - Medium Income	Per Hour	19.00	N/A		
Home Modifications - High Income	Per Hour	49.50	N/A		
Home Modifications - Materials	Per Cost Recovery	Full Cost Recovery	Full Cost Recovery		
New Fees will have an N/A in the 2018/19 column			N/A		
Social Support					
Community Transport					
Community Transport - HATS - Outside Moreland	Per Trip	5.45	5.30	2.7%	0.15
Community Transport - Moreland	Per Trip	2.75	2.65	3.8%	0.10
Delivered Meals					
Delivered Meals - Low & Medium Income	Per Meal	9.15	8.90	2.8%	0.25
Delivered Meals - High Income	Per Meal	12.10	11.75	3.0%	0.35
Delivered Meals - Full Cost Recovery (HCP Client Funded)	Per Meal	12.10	11.75	3.0%	0.35
Full Cost Recovery Fee	Each	12.10	11.75	3.0%	0.35
Social Support Group					
Social Support Group - Low/Medium Income	Per Session	6.00	6.00	0.0%	0.00
Social Support Group - High	Per Hour	14.20	13.80	2.9%	0.40
Social Support Group - Full Cost	Per Session	92.50	92.50	0.0%	0.00
Social Support Individual					
Social Support Individual	Per Session	5.80	5.70	1.8%	0.10
New Fees will have an N/A in the 2018/19 column			N/A		
Culture & Library Services					
Library Services					
Copying Local History Photographs					
Copy Of Local History Photograph To CD	Per Item	10.30	10.30	0.0%	0.00
Library Fines					
Overdue Charges	Per Item Per Day	0.25	0.25	0.0%	0.00
Overdue Charges Paid At The Kiosk	Per Item	0.25	N/A		
Library Miscellaneous Receipts					
Audio-Visual Materials (Standard Repair)	Per Item	6.00	6.00	0.0%	0.00
Library - Small USB Memory Sticks	Per Item	N/A	5.50		
Library - USB Memory Sticks	Per Item	10.00	10.00	0.0%	0.00
Replacement Of Lost Or Damaged Items	Per Item	\$6.50 + Cost Of The Item	13.50		
Library Photocopying					
Black & White Computer & Internet Printout	A4 Page	0.20	0.20	0.0%	0.00
Black & White Photocopying	A4 Page	0.20	0.20	0.0%	0.00
Black & White Photocopying	A3 Page	0.40	0.40	0.0%	0.00
Colour Photocopying	A4 Page	1.00	1.00	0.0%	0.00
Colour Photocopying	A3 Page	2.00	2.00	0.0%	0.00
Computer Paper	A4 Sheet	0.20	0.20	0.0%	0.00
Photocopying card	Per Card	N/A	2.00		
Library Reservations					
Inter Library Loan	Per Item	3.00	3.00	0.0%	0.00
Lost Membership Card	Per Card	3.00	3.00	0.0%	0.00
New Request Reservations	Per Item	3.00	3.00	0.0%	0.00
Library Sales					
1 Book For \$1.00 and 5 Books For \$3.00 (Regardless Of Paperback/Hardback)	Per Item	1.00	1.00	0.0%	0.00
Calico Library Bags	Per Item	3.00	3.00	0.0%	0.00
Polypropylene Library Bags	Per Item	2.00	2.00	0.0%	0.00
Headphones	Per Item	3.00	N/A		
Counihan Gallery Usage					
January - June	17 Days	1,050.00	2,039.40	-48.5%	-989.40
July - December	17 Days	1,050.00	2,039.40	-48.5%	-989.40

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Description	Unit of Measure	2019-20	2018-19	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Special Events					
Commercial Stalls (Food)	Per Stall	163.90	159.15	3.0%	4.75
Commercial Stalls (Non Food)	Per Stall	67.70	65.75	3.0%	1.95
Community Festival Permits (Not For Profit)	Per Event	196.70	190.95	3.0%	5.75
Community Festival Permits (Private)	Per Event	393.35	381.90	3.0%	11.45
Public Liability Insurance Cover Fee For Events	1	28.45	27.60	3.1%	0.85
New Fees will have an N/A in the 2018/19 column			N/A		
Youth & Leisure					
Leisure Services & Community Support					
Casual Use For Australian Rules Football, Soccer, Hockey, Lacrosse, Netball					
Full Day Use Of The Ground For Competition Games	Per Day	161.50	156.80	3.0%	4.70
Full Day Use Of The Pavilion	Per Day	80.75	78.40	3.0%	2.35
Netball - Fawknr - Casual Use	Per Hour	17.40	16.90	3.0%	0.50
Netball court hire - Brunswick - Casual	Per Hour	23.15	22.50	2.9%	0.65
Sports Fields - Pre-Season Pavilion Use	Per Session	20.15	19.55	3.1%	0.60
Sports Fields - Pre-Season Sports Ground Use	Per Session	61.90	60.10	3.0%	1.80
Casual Use For Cricket, Athletics, School Sports Days					
Full Day Use Of Non Turf Grounds For Competition	Per Day	161.50	156.80	3.0%	4.70
Full Day Use Of The Pavilion	Per Day	80.70	78.35	3.0%	2.35
Full Day Use Of Turf Grounds For Competition	Per Day	242.40	235.35	3.0%	7.05
Community Bus Hire					
Community Bus Hire	8+ Hours	95.40	92.60	3.0%	2.80
Leisure Community Facilities - BOND	Per Application	141.10	137.00	3.0%	4.10
Finals Use Additional Fees					
Additional Turf Cricket Wicket Preparation (On Request)	Per Use	329.35	319.75	3.0%	9.60
Finals Use For Sporting Associations - Australian Rules Football, Soccer, Hockey, Lacrosse, Cricket, Baseball					
Finals Turf Cricket Wicket Preparation	Per use	329.35	319.75	3.0%	9.60
Sports Ground Reservation Fee	Per Reservation	80.75	78.40	3.0%	2.35
Sports Ground Reservation Fee (Pavilion Use Included)	Per Reservation	133.15	129.25	3.0%	3.90
Sports Ground Reservation Fee (Synthetic and Pavilion)	Per Reservation	121.00	117.50	3.0%	3.50
Sports Ground Reservation Fee (Synthetic)	Per Reservation	48.05	46.65	3.0%	1.40
Sports Ground Reservation Fee (Turf Wicket and Pavilion)	Per Reservation	161.50	156.80	3.0%	4.70
Sports Ground Reservation Fee (Turf Wicket)	Per Reservation	121.00	117.50	3.0%	3.50
Winter Seasonal Sports Finals (Sports Ground Charge)	Per Reservation	141.00	136.90	3.0%	4.10
Winter Seasonal Sports Finals(Pavilion Charge)	Per Reservation	76.10	73.90	3.0%	2.20
Finals Use Personal Training					
Personal Training - 3 Or More Sessions Per Week	3 Months	461.15	447.70	3.0%	13.45
Personal Training - Maximum 2 Sessions Per Week	3 Months	263.45	255.80	3.0%	7.65
No Usage Of Lights. Full Size Pitch					
Brunswick Hockey Pitch + Lights- Non MCC - Sports Clubs	Per Hour	97.10	94.25	3.0%	2.85
Brunswick Hockey Pitch - Private and Commercial	Per Hour	103.10	100.10	3.0%	3.00
Brunswick Hockey Pitch + Lights - MCC - Sports Clubs and Schools	Per Hour	69.40	67.40	3.0%	2.00
Brunswick Hockey Pitch + Lights - Private and Commercial	Per Hour	124.80	121.15	3.0%	3.65
Brunswick Hockey Pitch MCC - Sports Clubs and Schools	Per Hour	61.90	60.10	3.0%	1.80
Brunswick Hockey Pitch Non MCC - Sports Clubs	Per Hour	82.45	80.05	3.0%	2.40
Pavilion Fees					
A Grade	6 Month	1,613.90	1,566.90	3.0%	47.00
B Grade	6 Month	1,321.25	1,282.75	3.0%	38.50
C Grade	6 Month	330.25	320.65	3.0%	9.60
Seasonal/Annual Use For Australian Rules Football, Soccer, Hockey, Lacrosse, Netball					
Netball - Fawknr	Seasonal	856.40	831.45	3.0%	24.95
Netball Court Hire - Brunswick	Seasonal	1,141.85	1,108.60	3.0%	33.25
Sporting Facilities - Miscellaneous					
Commercial Filming At Sports Facilities	Per Day	724.60	703.50	3.0%	21.10
Commercial Sports Ground Hire (Includes Pavilion Use)	Per Day	484.55	470.45	3.0%	14.10
Key - Additional / Loss Replacement	Per Item	44.05	42.75	3.0%	1.30
Netball Court Hire (Seasonal Allocation)	6 Month	1,141.85	1,108.60	3.0%	33.25
Padlock	Each	95.50	92.70	3.0%	2.80
Pavilion and Change Room Access For Private and Commercial Users Of CB Smith Sport and Education Facility	1	819.50	795.65	3.0%	23.85
Security Bond	Per Application	546.35	530.45	3.0%	15.90
Sports Club Festivals And Events - Sports Ground Hire (Includes Pavilion Use)	Per Use	242.30	235.25	3.0%	7.05
Sports Ground Preparation For Non Fixtured Games/Competition (On Request)	Per Use	243.70	236.60	3.0%	7.10
Sportsfields					
A Grade	6 Months	2,897.00	2,812.60	3.0%	84.40

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
B Grade	6 Month	2,017.90	1,959.15	3.0%	58.75
C Grade	6 Month	1,321.25	1,282.75	3.0%	38.50
Premier	6 Month	5,429.40	5,271.25	3.0%	158.15
SYNTHETIC SPORT GROUNDS HIRE Key Bond					
General - Private and Commercial	Per Key	127.85	124.15	3.0%	3.70
MCC - Sports Clubs and Schools	Per Key	127.85	124.15	3.0%	3.70
Non MCC - Sports Clubs and Schools	Per Key	127.85	124.15	3.0%	3.70
SYNTHETIC SPORT GROUNDS HIRE No Usage Of Lights, 1/2 Size Pitch					
General - Private and Commercial	Per Hour	69.40	67.40	3.0%	2.00
MCC - Sports Clubs and Schools	Per Hour	41.70	40.50	3.0%	1.20
Non MCC - Sports Clubs and Schools	Per Hour	55.50	53.90	3.0%	1.60
SYNTHETIC SPORT GROUNDS HIRE No Usage Of Lights, Full Size Pitch					
General - Private and Commercial	Per Hour	104.15	101.10	3.0%	3.05
MCC - Sports Clubs and Schools	Per Hour	48.05	46.65	3.0%	1.40
Non MCC - Sports Clubs and Schools	Per Hour	83.20	80.80	3.0%	2.40
SYNTHETIC SPORT GROUNDS HIRE Pavilion Usage					
General - Private and Commercial	Per Hour	39.40	38.25	3.0%	1.15
MCC - Sports Clubs and Schools	Per Hour	20.35	19.75	3.0%	0.60
Non MCC - Sports Clubs and Schools	Per Hour	28.35	27.50	3.1%	0.85
SYNTHETIC SPORT GROUNDS HIRE Security Bond					
General - Private and Commercial	Per Season	639.55	620.90	3.0%	18.65
MCC - Sports Clubs and Schools	Per Season	127.85	124.15	3.0%	3.70
Non MCC - Sports Clubs and Schools	Per Season	255.90	248.45	3.0%	7.45
SYNTHETIC SPORT GROUNDS HIRE Usage Of Lights, 1/2 Size Pitch					
General - Private and Commercial	Per Hour	84.15	81.70	3.0%	2.45
MCC - Sports Clubs and Schools	Per Hour	46.85	45.50	3.0%	1.35
Non MCC - Sports Clubs and Schools	Per Hour	65.50	63.60	3.0%	1.90
SYNTHETIC SPORT GROUNDS HIRE Usage Of Lights, Full Size Pitch					
General - Private and Commercial	Per Hour	125.95	122.30	3.0%	3.65
MCC - Sports Clubs and Schools	Per Hour	48.05	46.65	3.0%	1.40
Non MCC - Sports Clubs and Schools	Per Hour	98.00	95.15	3.0%	2.85
Turf Wickets					
A Grade	6 Month	2,399.25	2,329.35	3.0%	69.90
B Grade	6 Month	322.80	313.40	3.0%	9.40
Premier	6 Month	5,483.80	5,324.10	3.0%	159.70
Youth Services					
The Multi - Purpose Space / Elounge / Meeting Rooms					
Commercial Or Private Use - Weekdays	Per Hour - Minimum 3 Hours	36.05	35.00	3.0%	1.05
Commercial Or Private Use - Weekends	Per Hour - Minimum 3 Hours	83.55	81.10	3.0%	2.45
Community Groups	Per Hour - Minimum 3 Hours	12.20	11.85	3.0%	0.35
Kitchen Space	3 Month Membership	TBA	TBA		
Rehearsal	3 Month Membership	65.65	63.75	3.0%	1.90
Youth Programs					
FreeZA Entry Fees	Per Hour	Varies Depending On The Event	Varies Depending On The Event		
Hot Desk Usage	Per Day	13.95	13.55	3.0%	0.40
Youth Rehearsal	Per Hour	5.95	N/A		
Aquatic Facilities					
Casual Fees					
Casual Recreational Swim					
Adult Swim - ALL	Entry	6.50	6.30	3.2%	0.20
Concession Swim - ALL	Entry	4.90	4.70	4.3%	0.20
Child Swim - ALL	Entry	4.20	4.10	2.4%	0.10
Family Swim - ALL	Entry	17.20	16.60	3.6%	0.60
Supervisory Adult - ALL	Entry	3.30	3.10	6.5%	0.20
Men's/Women's Only Swimming - Booking Fee	Each	72.80	70.30	3.6%	2.50
Men's/Women's Only Swimming - Adult	Each	7.20	7.00	2.9%	0.20
Men's/Women's Only Swimming - Child	Each	4.70	4.60	2.2%	0.10
Men's/Women's Only Swimming - Concession	Each	5.40	5.30	1.9%	0.10

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Description	Unit of Measure	2019-20 Financial Year	2018-19 Financial Year	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Men's/Women's Only Swimming - Family	Each	19.00	18.60	2.2%	0.40
Men's/Women's Only Swimming - Spectator	Each	3.70	3.70	0.0%	0.00
Men's/Women's Only Swimming - Swim, Spa, Sauna	Each	12.70	12.30	3.3%	0.40
Men's/Women's Only Swimming - Concession Swim, Spa, Sauna	Each	9.50	9.20	3.3%	0.30
Women's Only Swimming - After Entry	Each	1.20	1.10	9.1%	0.10
Women's Only Swimming - Family After Entry	Each	3.15	2.10	50.0%	1.05
Casual Spa Steam (Sauna if Avail)					
Swim Steam Spa - ALL	Entry	12.40	12.00	3.3%	0.40
Swim Steam Spa - Concession - ALL	Entry	9.30	9.00	3.3%	0.30
SSS After Entry - ALL	Entry	6.40	6.20	3.2%	0.20
SSS After Entry - Concession - ALL	Entry	4.80	4.70	2.1%	0.10
Casual Aquatic Programs					
Swim Lesson Class Adult - 30 Mins - ALL	Each	16.75	16.20	3.4%	0.55
Swim Lesson Class Adult Conc - 30 Mins-ALL	Each	12.55	12.15	3.3%	0.40
Swim Lesson Special Needs - 30 Mins-ALL	Each	18.85	18.20	3.6%	0.65
Swim Lesson Private - 30 Mins - ALL	Each	41.85	40.45	3.5%	1.40
Swim Lesson Private Concession - 30 mins-ALL	Each	31.40	30.30	3.6%	1.10
Swim Lesson Squad 2 Lessons - ALL	Each	25.10	24.30	3.3%	0.80
Swim Lesson Squad 2 Lessons Concession - ALL	Each	18.85	18.20	3.6%	0.65
Birthday Parties -Catered - ALL	Each	25.90	25.05	3.4%	0.85
Birthday Parties- Non Catered - ALL	Each	17.00	16.45	3.3%	0.55
Aqua play Class - FLC	Each	9.95	9.60	3.6%	0.35
School Aquatic Education Programs					
Student Entry - ALL	Entry	3.30	3.20	3.1%	0.10
Instructor Hire - 30 Minutes - ALL	30 Minutes	34.00	32.85	3.5%	1.15
Instructor Hire - 45 Minutes - ALL	45 Minutes	51.30	49.55	3.5%	1.75
Instructor Hire - 60 Minutes - ALL	1 Hour	68.30	66.00	3.5%	2.30
Casual Group Fitness					
Aerobics/Aqua - ALL	Entry	15.30	14.80	3.4%	0.50
Aerobics/Aqua Concession - ALL	Entry	11.50	11.10	3.6%	0.40
Aerobics/Aqua Special Concession - ALL	Entry	6.90	6.70	3.0%	0.20
Aerobics/Aqua - Youth Concession - ALL	Entry	9.20	8.90	3.4%	0.30
Aerobics/Aqua - Seniors Concession - ALL	Entry	9.90	9.60	3.1%	0.30
Squad - ALL	Entry	15.30	14.80	3.4%	0.50
Squad Concession - ALL	Entry	11.50	11.10	3.6%	0.40
School Fitness Programs					
Student Entry - ALL	Entry	4.20	4.05	3.7%	0.15
Instructor Hire - ALL	1 Hour	69.65	67.30	3.5%	2.35
Programs					
Attendant Support - Administration Fee	Each	17.10	16.55	3.3%	0.55
Attendant Support - Program Participation Fee	1 hour	34.35	33.20	3.5%	1.15
Fit 4 Fun	Each	12.85	12.40	3.6%	0.45
Fit 4 Fun Concessions	Each	9.60	9.30	3.2%	0.30
Bus Bookings					
Administration Fee	Program	63.20	61.05	3.5%	2.15
Booking Fee	Session	12.60	12.20	3.3%	0.40
Casual Health Club					
Gym - ALL	Entry	15.50	15.00	3.3%	0.50
Casual Gym Concession - ALL	Entry	11.65	11.25	3.6%	0.40
Youth Gym	Entry	9.30	9.00	3.3%	0.30
Small Group Training - Members	Entry	19.00	18.40	3.3%	0.60
Small Group Training - Non Members	Entry	25.30	24.45	3.5%	0.85
Personal Training 1/2hr - ALL	1/2 Hour	57.90	56.00	3.4%	1.90
Personal Training 1hr (1 client) - ALL	1 Hour	79.90	77.20	3.5%	2.70
Personal Training 1 hr (2 clients) - ALL	1 Hour	99.90	96.55	3.5%	3.35
Personal Training Non Members 1/2hr-ALL	1/2 Hour	63.70	61.60	3.4%	2.10
Personal Training Non Members 1hr (1 client) - ALL	1 Hour	87.90	84.95	3.5%	2.95

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Description	Unit of Measure	2019-20 Financial Year	2018-19 Financial Year	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Personal Training Non Members 1 hr (2 clients) - ALL	1 Hour	109.90	106.20	3.5%	3.70
Casual Health Consultation - ALL	Each	53.85	52.05	3.5%	1.80
Casual Program Induction - ALL	Each	53.85	52.05	3.5%	1.80
Casual Creche - In Centre Care					
Creche - 1 Child - ALL	1 Hour	4.40	4.25	3.5%	0.15
Casual Creche In - Centre Care - Concession					
Creche - 1 Child Conc. - ALL	1 Hour	3.30	3.20	3.1%	0.10
Casual Occasional Out-Of-Centre Care					
Occasional Care 1 Child-CLC / FLC	1 Hour	9.30	9.00	3.3%	0.30
Casual Occasional Out-Of-Centre Care - Concession					
Occasional Care - 1 Child Conc. - ALL	1 Hour	7.00	6.75	3.7%	0.25
Other					
Casual Locker - ALL	Each	3.40	3.30	3.0%	0.10
Replacement Card Fee - ALL	Each	4.45	4.30	3.5%	0.15
Suspension Fee - Per Week - ALL	Week	6.90	6.70	3.0%	0.20
Replacement RFID Wrist band	Each	11.40	11.00	3.6%	0.40
Area Hire					
Room Hire - ALL	Each	39.30	38.00	3.4%	1.30
Room Hire - Aerobics Room Full (once-only) - ALL	Each	78.70	76.05	3.5%	2.65
Room Hire - Aerobics Room Full (ongoing) - ALL	Each	39.30	38.00	3.4%	1.30
Fawkner Community Sports Hall					
Mid-Week Peak (Mon to Thu 4pm to 9.30pm and Fri 4pm to 8pm) - FLC	Per Hour	39.30	38.00	3.4%	1.30
Mid-Week Off Peak (Mon to Fri 9am to 4pm) - FLC	Per Hour	31.90	30.85	3.4%	1.05
Weekend Peak (Fri 8pm to close, Sat & Sun 4pm to close) - FLC	Per Hour	208.95	201.90	3.5%	7.05
Weekend Off Peak (Sat & Sun 9am to 4pm) - FLC	Per Hour	78.70	76.05	3.5%	2.65
Security Deposit - FLC	Each	307.35	296.95	3.5%	10.40
Lane Hire					
Lane Hire - Indoor 25m - ALL	Per Hour	41.85	40.45	3.5%	1.40
Lane Hire - Outdoor 20m - ALL	Per Hour	29.25	28.25	3.5%	1.00
Lane Hire - Outdoor 33m - ALL	Per Hour	33.55	32.40	3.5%	1.15
Lane Hire - Outdoor 50m - BCB / OPAC	Per Hour	50.25	48.55	3.5%	1.70
Lane Hire - Outdoor 50m - FLC	Per Hour	48.10	46.45	3.6%	1.65
Lane Hire - Outdoor 50m - COSP	Per Hour	45.95	44.40	3.5%	1.55
Lane Hire - Permanent - Indoor 25m - ALL	Per Hour	31.35	30.30	3.5%	1.05
Lane Hire - Permanent - Outdoor 50m - ALL	Per Hour	37.70	36.45	3.4%	1.25
Pool Hire					
Pool Hire - Indoor 25m - ALL	Per Hour	225.65	218.00	3.5%	7.65
Pool Hire - Outdoor 20m - ALL	Per Hour	131.65	127.20	3.5%	4.45
Pool Hire - Outdoor 33m - PVOP	Per Hour	210.65	203.55	3.5%	7.10
Pool Hire - Outdoor 50m - BCB / OPAC	Per Hour	361.10	348.90	3.5%	12.20
Pool Hire - Outdoor 50m - FLC	Per Hour	304.55	294.25	3.5%	10.30
Pool Hire - Outdoor 50m - COSP	Per Hour	248.20	239.80	3.5%	8.40
Pool Hire - Slide OPAC	Per Hour	181.10	175.00	3.5%	6.10
School Carnival - Outdoor 50m Pool - BCB / OPAC	5 Hours	1,604.90	1,550.65	3.5%	54.25
School Carnival - Outdoor 50m Pool - FLC	5 Hours	1,354.35	1,308.55	3.5%	45.80
School Carnival - Outdoor 50m Pool - COSP	5 Hours	1,103.35	1,066.05	3.5%	37.30
School Carnival - Outdoor 33m Pool - PVOP	5 Hours	802.45	775.30	3.5%	27.15
School Carnival - Outdoor 50m Pool - BCB / OPAC	Per Hour	320.95	310.10	3.5%	10.85
School Carnival - Outdoor 50m Pool - FLC	Per Hour	270.75	261.60	3.5%	9.15
School Carnival - Outdoor 50m Pool - COSP	Per Hour	220.65	213.20	3.5%	7.45
School Carnival - Outdoor 33m Pool - PVOP	Per Hour	187.25	180.90	3.5%	6.35
Memberships					
Swim Lessons - Direct Debit - ALL	Fortnightly	30.70	29.70	3.4%	1.00
Swim Lessons - Direct Debit Concession - ALL	Fortnightly	23.00	22.30	3.1%	0.70
Swim Lessons - Direct Debit Special Needs - ALL	Fortnightly	34.55	33.40	3.4%	1.15
Swim Lessons - Direct Debit Private - ALL	Fortnightly	76.75	74.15	3.5%	2.60
Swim Lessons - Direct Debit Private Concession - ALL	Fortnightly	57.55	55.55	3.6%	2.00
Swim Lesson - Direct Debit Squad x 2 lessons - ALL	Fortnightly	46.00	44.55	3.3%	1.45
Swim Lesson - Direct Debit Squad Concession x 2 lessons - ALL	Fortnightly	34.55	33.35	3.6%	1.20
Active Moreland Aquatics and Leisure - Universal Membership					
Start Up - ALL	Each	74.90	72.35	3.5%	2.55
No Contract Start Up fee - ALL	Each	168.50	162.80	3.5%	5.70
Start Up Fee Concession - Universal	Each	56.15	54.25	3.5%	1.90
No Contract Start up fee Concession - ALL	Each	126.40	122.05	3.6%	4.35
Contract Monthly Debit - A&L Full - ALL	Monthly	106.50	102.90	3.5%	3.60
A&L 6 Month - ALL	6 Months	639.15	617.50	3.5%	21.65

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Description	Unit of Measure	2019-20 Financial Year	2018-19 Financial Year	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
A&L 12 Month - ALL	12 Months	1,278.25	1,235.05	3.5%	43.20
Contract Monthly Debit - A&L Concession-ALL	Monthly	79.90	77.20	3.5%	2.70
A&L 6 Month - Concession - ALL	6 Months	479.35	463.15	3.5%	16.20
A&L 12 Month - Concession - ALL	12 Months	958.70	926.25	3.5%	32.45
Active Centre Based - Aquatics and Leisure Membership					
Start Up Fee - ALL	Each	74.90	72.35	3.5%	2.55
No Contract Start Up fee - ALL	Each	168.50	162.80	3.5%	5.70
Start Up Fee Concession - ALL	Each	56.15	54.25	3.5%	1.90
No Contract Start up fee Concession - ALL	Each	126.40	122.05	3.6%	4.35
Monthly Debit - A&L Full - BCB	Monthly	96.85	93.55	3.5%	3.30
Monthly Debit - A&L Full - CLC	Monthly	92.00	88.90	3.5%	3.10
Monthly Debit - A&L Full - OPLC		89.55	86.55	3.5%	
Monthly Debit - A&L Full - FLC	Monthly	87.15	84.20	3.5%	2.95
A&L 3 Month - BCB	3 Months	334.10	322.80	3.5%	11.30
A&L 3 Month - CLC	3 Months	317.40	306.65	3.5%	10.75
A&L 3 Month - OPLC	3 Months	309.05	298.60	3.5%	
A&L 3 Month - FLC	3 Months	300.70	290.50	3.5%	10.20
A&L 6 Month - BCB	6 Months	581.00	560.40	3.7%	20.60
A&L 6 Month - CLC	6 Months	552.00	533.30	3.5%	18.70
A&L 6 Month - OPLC	6 Months	537.45	519.25	3.5%	
A&L 6 Month - FLC	6 Months	522.90	505.25	3.5%	17.65
A&L 12 Month - BCB	12 Months	1,162.05	1,122.75	3.5%	39.30
A&L 12 Month - CLC	12 Months	1,103.95	1,066.60	3.5%	37.35
A&L 12 Month - OPLC	12 Months	1,074.90	1,038.55	3.5%	
A&L 12 Month - FLC	12 Months	1,045.85	1,010.50	3.5%	35.35
Monthly Debit - A&L Concession - BCB	Monthly	72.65	70.15	3.6%	2.50
Monthly Debit - A&L Concession - CLC	Monthly	69.00	66.65	3.5%	2.35
Monthly Debit - A&L Concession - OPLC	Monthly	67.20	64.90	3.5%	
Monthly Debit - A&L Concession - FLC	Monthly	65.35	63.15	3.5%	2.20
A&L 3 Month - Concession - BCB	3 Months	250.55	242.10	3.5%	8.45
A&L 3 Month - Concession - CLC	3 Months	238.05	230.00	3.5%	8.05
A&L 3 Month - Concession - OPLC	3 Months	231.80	223.95	3.5%	
A&L 3 Month - Concession - FLC	3 Months	225.51	217.90	3.5%	7.61
A&L 6 Month - Concession - BCB	6 Months	435.80	421.05	3.5%	14.75
A&L 6 Month - Concession - CLC	6 Months	414.00	400.00	3.5%	14.00
A&L 6 Month - Concession - OPLC	6 Months	403.10	389.45	3.5%	
A&L 6 Month - Concession - FLC	6 Months	392.20	378.95	3.5%	13.25
A&L 12 Month - Concession - BCB	12 Months	871.55	842.05	3.5%	29.50
A&L 12 Month - Concession - CLC	12 Months	827.95	800.00	3.5%	27.95
A&L 12 Month - Concession - OPLC	12 Months	806.18	778.90	3.5%	
A&L 12 Month - Concession - FLC	12 Months	784.40	757.85	3.5%	26.55
A&L 1 Month (Non Standard) - BCB	1 Month	116.20	112.25	3.5%	3.95
A&L 1 Month (Non Standard) - CLC	1 Month	110.40	106.65	3.5%	3.75
A&L 1 Month (Non Standard) - OPLC	1 Month	107.50	103.85	3.5%	
A&L 1 Month (Non Standard) - FLC	1 Month	104.60	101.05	3.5%	3.55
Invoiced A&L Memberships 3 Mth - BCB	3 Months	434.30	419.65	3.5%	14.65
Invoiced A&L Memberships 3 Mth - CLC	3 Months	412.60	398.65	3.5%	13.95
Invoiced A&L Memberships 3 Mth - OPLC	3 Months	401.75	388.15	3.5%	
Invoiced A&L Memberships 3 Mth - FLC	3 Months	390.90	377.65	3.5%	13.25
Invoiced A&L Memberships 6 Mth - BCB	6 Months	755.35	729.80	3.5%	25.55
Invoiced A&L Memberships 6 Mth - CLC	6 Months	717.55	693.30	3.5%	24.25
Invoiced A&L Memberships 6 Mth - OPLC	6 Months	698.70	675.05	3.5%	
Invoiced A&L Memberships 6 Mth - FLC	6 Months	670.80	656.80	2.1%	14.00
Invoiced A&L Memberships 12 Mth - BCB	12 Months	1,510.70	1,459.60	3.5%	51.10
Invoiced A&L Memberships 12 Mth - CLC	12 Months	1,435.15	1,386.60	3.5%	48.55
Invoiced A&L Memberships 12 Mth - OPLC	12 Months	1,397.37	1,350.10	3.5%	
Invoiced A&L Memberships 12 Mth - FLC	12 Months	1,359.60	1,313.60	3.5%	46.00
Active Seniors Membership					
Start Up Fee - Seniors - ALL	Each	48.70	47.00	3.6%	1.70
No Contract Start Up fee - ALL	Each	109.55	105.80	3.5%	3.75
Monthly Debit - Seniors - BCB	Monthly	62.95	60.80	3.5%	2.15
Monthly Debit - Seniors - CLC	Monthly	59.80	57.75	3.5%	2.05
Monthly Debit - Seniors - OPLC	Monthly	58.20	56.25	3.5%	
Monthly Debit - Seniors - FLC	Monthly	56.65	54.75	3.5%	1.90
Seniors 3 Months - BCB	3 Months	217.15	209.80	3.5%	7.35
Seniors 3 Months - CLC	3 Months	206.30	199.30	3.5%	7.00
Seniors 3 Months - OPLC	3 Months	200.85	194.10	3.5%	
Seniors 3 Months - FLC	3 Months	195.45	188.85	3.5%	6.60
Seniors 6 Months - BCB	6 Months	377.65	364.90	3.5%	12.75

Description	Unit of Measure	2019-20 Financial Year	2018-19 Financial Year	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Seniors 6 Months - CLC	6 Months	358.80	346.65	3.5%	12.15
Seniors 6 Months - OPLC	6 Months	349.35	337.55	3.5%	
Seniors 6 Months - FLC	6 Months	339.90	328.40	3.5%	11.50
Seniors 12 Months - BCB	12 Months	755.35	729.80	3.5%	25.55
Seniors 12 Months - CLC	12 Months	717.55	693.30	3.5%	24.25
Seniors 12 Months - OPLC	12 Months	698.70	675.05	3.5%	
Seniors 12 Months - FLC	12 Months	679.80	656.80	3.5%	23.00
Active Youth Membership					
Start Up Fee - Youth - ALL	Each	44.95	43.40	3.6%	1.55
No Contract Start Up fee - ALL	Each	101.10	97.70	3.5%	3.40
Debit - Youth - BCB	Monthly	58.10	56.15	3.5%	1.95
Debit - Youth - CLC	Monthly	55.20	53.35	3.5%	1.85
Debit - Youth - OPLC	Monthly	53.75	51.95	3.5%	
Debit - Youth - FLC	Monthly	52.30	50.50	3.6%	1.80
Youth 3 Months - BCB	3 Months	200.45	193.65	3.5%	6.80
Youth 3 Months - CLC	3 Months	190.45	184.00	3.5%	6.45
Youth 3 Months - OPLC	3 Months	185.40	179.15	3.5%	
Youth 3 Months - FLC	3 Months	180.40	174.30	3.5%	6.10
Youth 6 Months - BCB	6 Months	348.60	336.85	3.5%	11.75
Youth 6 Months - CLC	6 Months	331.20	320.00	3.5%	11.20
Youth 6 Months - OPLC	6 Months	322.45	311.55	3.5%	
Youth 6 Months - FLC	6 Months	313.75	303.15	3.5%	10.60
Youth 12 Months - BCB	12 Months	697.25	673.65	3.5%	23.60
Youth 12 Months - CLC	12 Months	662.35	639.95	3.5%	22.40
Youth 12 Months - OPLC	12 Months	644.95	623.15	3.5%	
Youth 12 Months - FLC	12 Months	627.50	606.30	3.5%	21.20
Active Moreland Aquatic Membership - Universal Membership					
Start Up - ALL	Each	46.80	56.25	-16.8%	-9.45
No Contract Start Up fee - ALL	Each	105.30	101.75	3.5%	3.55
Start Up Fee Concession - Universal	Each	35.10	45.00	-22.0%	-9.90
No Contract Start up fee Concession - ALL	Each	78.90	84.40	-6.5%	-5.50
Monthly Debit - Aquatic Full - ALL	Monthly	66.60	64.30	3.6%	2.30
Aquatic 6 Month - ALL	6 Months	399.45	385.95	3.5%	13.50
Aquatic 12 Month - ALL	12 Months	798.90	771.90	3.5%	27.00
Contract Monthly Debit - Aquatic Concession - ALL	Monthly	49.95	48.25	3.5%	1.70
Aquatic 6 Month - Concession - ALL	6 Months	299.60	289.45	3.5%	10.15
Aquatic 12 Month - Concession - ALL	12 Months	599.20	578.90	3.5%	20.30
Active Centre Based - Aquatic Membership					
Start Up Fee - ALL	Each	46.80	56.25	-16.8%	-9.45
No Contract Start Up Fee - ALL	Each	105.30	112.50	-6.4%	-7.20
Start Up Fee Concession - ALL	Each	35.10	45.00	-22.0%	-9.90
No Contract Start Up Fee Concession - ALL	Each	78.90	84.40	-6.5%	-5.50
Monthly Debit - Aquatics Full - BCB	Monthly	60.50	58.50	3.4%	2.00
Monthly Debit - Aquatics Full - CLC	Monthly	57.50	55.55	3.5%	1.95
Monthly Debit - Aquatics Full - OPLC	Monthly	45.40	43.85	3.5%	
Monthly Debit - Aquatics Full - FLC	Monthly	54.45	52.65	3.4%	1.80
Aquatics 3 Month - BCB	3 Months	208.80	201.75	3.5%	7.05
Aquatics 3 Month - CLC	3 Months	198.35	191.65	3.5%	6.70
Aquatics 3 Month - OPLC	3 Months	156.60	151.30	3.5%	
Aquatics 3 Month - FLC	3 Months	187.95	181.55	3.5%	6.40
Aquatics 6 Month - BCB	6 Months	363.15	350.85	3.5%	12.30
Aquatics 6 Month - CLC	6 Months	345.00	333.30	3.5%	11.70
Aquatics 6 Month - OPLC	6 Months	272.30	263.10	3.5%	
Aquatics 6 Month - FLC	6 Months	326.85	315.75	3.5%	11.10
Aquatics 12 Month - BCB	12 Months	726.30	701.70	3.5%	24.60
Aquatics 12 Month - CLC	12 Months	689.95	666.65	3.5%	23.30
Aquatics 12 Month - OPLC	12 Months	544.60	526.20	3.5%	
Aquatics 12 Month - FLC	12 Months	653.65	631.55	3.5%	22.10
Monthly Debit - Aquatic Concession - BCB	Monthly	45.40	43.85	3.5%	1.55
Monthly Debit - Aquatic Concession - CLC	Monthly	43.15	41.65	3.6%	1.50
Monthly Debit - Aquatic Concession - OPLC	Monthly	34.05	43.85	-22.3%	
Monthly Debit - Aquatic Concession - FLC	Monthly	40.85	39.45	3.5%	1.40
Aquatics 3 Month Concession - BCB	3 Months	156.60	151.30	3.5%	5.30
Aquatics 3 Month Concession - CLC	3 Months	148.75	143.75	3.5%	5.00
Aquatics 3 Month Concession - OPLC	3 Months	117.40	113.45	3.5%	
Aquatics 3 Month Concession - FLC	3 Months	140.95	136.20	3.5%	4.75
Aquatics 6 Month Concession - BCB	6 Months	272.35	263.15	3.5%	9.20
Aquatics 6 Month Concession - CLC	6 Months	258.75	250.00	3.5%	8.75

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Description	Unit of Measure	2019-20 Financial Year	2018-19 Financial Year	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Aquatics 6 Month Concession - OPLC	6 Months	204.25	197.35	3.5%	
Aquatics 6 Month Concession - FLC	6 Months	245.10	236.85	3.5%	8.25
Aquatics 12 Month Concession - BCB	12 Months	544.70	526.30	3.5%	18.40
Aquatics 12 Month Concession - CLC	12 Months	517.50	500.00	3.5%	17.50
Aquatics 12 Month Concession - OPLC	12 Months	408.45	394.65	3.5%	
Aquatics 12 Month Concession - FLC	12 Months	490.25	473.65	3.5%	16.60
Aquatics Invoiced Memberships 3 Mth - BCB	3 Months	271.45	262.30	3.5%	9.15
Aquatics Invoiced Memberships 3 Mth -CLC	3 Months	257.90	249.15	3.5%	8.75
Aquatics Invoiced Memberships 3 Mth -FLC	3 Months	244.30	236.05	3.5%	8.25
Aquatics Invoiced Memberships 6 Mth -BCB	6 Months	472.10	456.10	3.5%	16.00
Aquatics Invoiced Memberships 6 Mth -CLC	6 Months	448.50	433.30	3.5%	15.20
Aquatics Invoiced Memberships 6 Mth -FLC	6 Months	424.85	410.50	3.5%	14.35
Aquatics Invoiced Memberships 12 Mth -BCB	12 Months	944.15	912.25	3.5%	31.90
Aquatics Invoiced Memberships 12 Mth -CLC	12 Months	896.95	866.60	3.5%	30.35
Aquatics Invoiced Memberships 12 Mth -FLC	12 Months	849.75	821.00	3.5%	28.75
Seniors Aquatic Membership					
Start Up Fee - Seniors Aquatic - ALL	Each	30.40	45.25	-32.8%	-14.85
No Contract Start Up Fee - Seniors Aquatic-ALL	Each	68.45	102.20	-33.0%	-33.75
Debit - Seniors Aquatic - BCB	Monthly	39.35	38.00	3.6%	1.35
Debit - Seniors Aquatic - CLC	Monthly	37.35	36.10	3.5%	1.25
Debit - Seniors Aquatic - OPLC	Monthly	27.20	26.30	3.4%	
Debit -Seniors Aquatic - FLC	Monthly	35.40	34.20	3.5%	1.20
Seniors Aquatic 3 Months - BCB	3 Months	135.70	131.10	3.5%	4.60
Seniors Aquatic 3 Months - CLC	3 Months	128.95	124.60	3.5%	4.35
Seniors Aquatic 3 Months - OPLC	3 Months	93.92	90.75	3.5%	
Seniors Aquatic 3 Months - FLC	3 Months	122.15	118.00	3.5%	4.15
Seniors Aquatic 6 Months - BCB	6 Months	236.05	228.05	3.5%	8.00
Seniors Aquatic 6 Months - CLC	6 Months	224.25	216.65	3.5%	7.60
Seniors Aquatic 6 Months - OPLC	6 Months	163.35	157.85	3.5%	
Seniors Aquatic 6 Months - FLC	6 Months	212.45	205.25	3.5%	7.20
Seniors Aquatic 12 Months - BCB	12 Months	472.10	456.10	3.5%	16.00
Seniors Aquatic 12 Months - CLC	12 Months	448.50	433.30	3.5%	15.20
Seniors Aquatic 12 Months - OPLC	12 Months	326.75	315.70	3.5%	
Seniors Aquatic 12 Months - FLC	12 Months	424.85	410.50	3.5%	14.35
Active Centre Based - Concession Support Memberships					
H&W Start Up - ALL	Each	33.70	56.25	-40.1%	-22.55
No Contract H&W Start Up - ALL	Each	75.83	70.75	7.2%	5.08
H&W Contract Monthly Debit - Special Concession - BCB	Monthly	43.60	42.10	3.6%	1.50
H&W Contract Monthly Debit - Special Concession - CLC	Monthly	41.40	40.00	3.5%	1.40
H&W Contract Monthly Debit - Special Concession - OPLC	Monthly	40.30	38.95	3.5%	
H&W Contract Monthly Debit - Special Concession - FLC	Monthly	39.20	37.90	3.4%	1.30
H&W 3 Month Special Concession - BCB	3 Months	150.35	145.25	3.5%	5.10
H&W 3 Month Special Concession - CLC	3 Months	142.80	138.00	3.5%	4.80
H&W 3 Month Special Concession - OPLC	3 Months	139.05	134.35	3.5%	
H&W 3 Month Special Concession - FLC	3 Months	135.30	130.75	3.5%	4.55
H&W 6 Month Special Concession - BCB	6 Months	261.45	252.60	3.5%	8.85
H&W 6 Month Special Concession - CLC	6 Months	248.40	239.99	3.5%	8.41
H&W 6 Month Special Concession - OPLC	6 Months	241.75	233.60	3.5%	
H&W 6 Month Special Concession - FLC	6 Months	235.30	227.35	3.5%	7.95
H&W 12 Month Special Concession - BCB	12 Months	522.90	505.25	3.5%	17.65
H&W 12 Month Special Concession - CLC	12 Months	496.80	480.00	3.5%	16.80
H&W 12 Month Special Concession - OPLC	12 Months	483.70	467.35	3.5%	
H&W 12 Month Special Concession - FLC	12 Months	470.65	454.70	3.5%	15.95
Aquatic Centre Based - Concession Support Memberships					
Aquatic Start Up - ALL	Each	21.05	33.75	-37.6%	-12.70
No Contract H&W Start Up - ALL	Each	47.40	50.60	-6.3%	-3.20
Monthly Debit - Aquatic Special Concession - BCB	Monthly	27.25	26.30	3.6%	0.95
Monthly Debit - Aquatic Special Concession - CLC	Monthly	25.85	25.00	3.4%	0.85
Monthly Debit - Aquatic Special Concession - FLC	Monthly	24.50	23.70	3.4%	0.80
Aquatic 3 Month Special Concession - BCB	3 Months	93.95	90.80	3.5%	3.15
Aquatic 3 Month Special Concession - CLC	3 Months	89.25	86.25	3.5%	3.00
Aquatic 3 Month Special Concession - FLC	3 Months	84.60	81.70	3.5%	2.90
Aquatic 6 Month Special Concession - BCB	6 Months	163.40	157.90	3.5%	5.50
Aquatic 6 Month Special Concession - CLC	6 Months	155.25	150.00	3.5%	5.25
Aquatic 6 Month Special Concession - FLC	6 Months	147.05	142.10	3.5%	4.95
Aquatic 12 Month Special Concession-BCB	12 Months	326.85	315.75	3.5%	11.10
Aquatic 12 Month Special Concession-CLC	12 Months	310.50	300.00	3.5%	10.50
Aquatic 12 Month Special Concession-FLC	12 Months	294.14	410.50	-28.3%	-116.36

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Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Multi-Visit Passes					
Recreational Swim					
10 Visit Adult Swim - ALL	10 Visits	55.25	53.55	3.2%	1.70
10 Visit Concession - ALL	10 Visits	41.55	40.05	3.7%	1.50
10 Visit Child Swim - ALL	10 Visits	35.80	34.40	4.1%	1.40
10 visit Family Swim-ALL	10 Visits	146.20	140.25	4.2%	5.95
20 Visit Adult Swim - ALL	20 Visits	104.00	100.80	3.2%	3.20
20 Visit Concession - ALL	20 Visits	78.20	75.40	3.7%	2.80
20 Visit Child Swim - ALL	20 Visits	67.40	64.75	4.1%	2.65
20 Visit Family Swim - ALL	20 Visits	275.20	264.00	4.2%	11.20
Swim Spa Steam					
10 Visit SSS - ALL	10 Visits	105.40	102.00	3.3%	3.40
10 Visit SSS Concession - ALL	10 Visits	79.05	76.50	3.3%	2.55
Health Club					
10 Visit Gym - ALL	10 Visits	131.75	127.50	3.3%	4.25
10 Visit Gym Concession - ALL	10 Visits	98.90	95.60	3.5%	3.30
10 Visit Gym Youth Concession - ALL	10 Visits	79.05	76.50	3.3%	2.55
20 Visit Gym - ALL	20 Visits	248.00	240.00	3.3%	8.00
20 Visit Gym Concession - ALL	20 Visits	186.20	180.00	3.4%	6.20
Personal Training					
10 Visit Member 1 on 1 - 30 Min	10 Visits	521.10	504.00	3.4%	17.10
10 Visit Member 1 on 1 - 60 Min	10 Visits	719.10	694.80	3.5%	24.30
10 Visit Member 2 on 1 - 60 Min	10 Visits	899.10	869.10	3.5%	30.00
10 Visit Non-Member 1 on 1 - 30 Min	10 Visits	573.30	554.40	3.4%	18.90
10 Visit Non-Member 1 on 1 - 60 Min	10 Visits	791.10	764.75	3.4%	26.35
10 Visit Non-Member 2 on 1 - 60 Min	10 Visits	989.10	955.70	3.5%	33.40
Small Group Training					
10 Visit Member Small Group Training	10 Visits	171.00	165.60	3.3%	5.40
10 Visit Non Member Small Group Training	10 Visits	227.70	220.05	3.5%	7.65
Tri Club					
10 Visit Tri Club	10 Visits	94.50	91.30	3.5%	3.20
20 Visit Tri Club	20 Visits	189.70	172.45	10.0%	17.25
Aquatic Fitness Classes					
10 Visit Aqua Aerobics - ALL	10 Visits	130.05	125.80	3.4%	4.25
10 Visit Aqua Aerobics Concession - ALL	10 Visits	97.65	94.35	3.5%	3.30
10 Visit Aqua Aerobics - Seniors Concession - ALL	10 Visits	84.55	81.70	3.5%	2.85
10 Visit Aqua Aerobics - Youth Concession - ALL	10 Visits	78.20	75.55	3.5%	2.65
10 visit Aqua Aerobics - Special Concession - ALL	10 Visits	58.60	56.80	3.2%	1.80
20 Visit Aqua Aerobics - ALL	20 Visits	244.80	236.80	3.4%	8.00
20 Visit Aqua Aerobics Concession - ALL	20 Visits	184.00	177.60	3.6%	6.40
20 Visit Aqua Aerobics - Seniors Concession - ALL	20 Visits	159.20	153.75	3.5%	5.45
20 Visit Aqua Aerobics - Youth Concession - ALL	20 Visits	147.20	142.25	3.5%	4.95
20 visit Aqua Aerobics - Special Concession - ALL	20 Visits	110.40	106.90	3.3%	3.50
Dry Fitness Classes					
10 Visit Aerobics - ALL	10 Visits	130.05	125.80	3.4%	4.25
10 Visit Aerobics Concession - ALL	10 Visits	97.65	94.35	3.5%	3.30
10 Visit Aerobics - Seniors Concession - ALL	10 Visits	84.55	81.70	3.5%	2.85
10 Visit Aerobics - Youth Concession - ALL	10 Visits	78.20	75.55	3.5%	2.65
10 visit Aerobics - Special Concession - ALL	10 Visits	58.60	56.80	3.2%	1.80
20 Visit Aerobics - ALL	20 Visits	244.80	236.80	3.4%	8.00
20 Visit Aerobics Concession - ALL	20 Visits	184.00	177.60	3.6%	6.40
20 Visit Aerobics - Seniors Concession - ALL	20 Visits	159.20	153.75	3.5%	5.45
20 Visit Aerobics - Youth Concession - ALL	20 Visits	147.20	142.25	3.5%	4.95

Description	Unit of Measure	2019-20	2018-19	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
20 visit Aerobics - Special Concession - ALL	20 Visits	110.40	106.90	3.3%	3.50
Occasional Out-Of-Centre Care					
10 Visit - 1 Child - ALL	1 Hour	83.70	81.00	3.3%	2.70
Occasional Out-Of-Centre Care- Concession					
10 Visit Occasional Care - 1 Child Conc -ALL	1 Hour	62.90	60.75	3.5%	2.15
Creche - In Centre Care					
10 Visit Creche - 1 Child - ALL	1 Hour	39.60	38.25	3.5%	1.35
Creche In-Centre Care - Concession					
10 Visit Creche 1 Child - Conc - ALL	1 Hour	29.70	28.70	3.5%	1.00
Seasonal / Outdoor Pools					
Seasonal Pool Casual Swim (PVOP and COSP)					
Adult Swim - PVOP, COSP	Entry	5.90	5.70	3.5%	0.20
Concession Swim - ALL	Entry	4.40	4.30	2.3%	0.10
Child Swim - ALL	Entry	3.80	3.70	2.7%	0.10
Family Swim - ALL	Entry	15.60	15.10	3.3%	0.50
Supervisory Adult - ALL	Entry	3.00	2.85	5.3%	0.15
Seasonal Pool Other					
Waterslide - 1 Ride - OPAC	1 Ride	3.10	3.00	3.3%	0.10
Waterslide - 3 Rides - OPAC	3 Rides	6.20	6.00	3.3%	0.20
Waterslide - Day Pass - OPAC	Day Pass	10.40	10.00	4.0%	0.40
Seasonal Pool Room Hire					
Room Hire - OPAC - OPAC	Each	39.35	38.00	3.6%	1.35
Seasonal Pool Season Pass					
Adult Swim - OPAC	7 Months	317.75	307.00	3.5%	10.75
Adult Swim - COSP	4 Months	145.25	140.35	3.5%	4.90
Adult Swim - PVOP	4 Months	145.25	140.35	3.5%	4.90
Concession Swim - OPAC	7 Months	238.30	230.25	3.5%	8.05
Concession Swim - COSP	4 Months	108.95	105.25	3.5%	3.70
Concession Swim - PVOP	4 Months	108.95	105.25	3.5%	3.70
Child Swim - OPAC	7 Months	206.55	199.55	3.5%	7.00
Child Swim - COSP	4 Months	94.35	91.15	3.5%	3.20
Child Swim - PVOP	4 Months	94.35	91.15	3.5%	3.20
Family Swim - OPAC	7 Months	838.85	810.50	3.5%	28.35
Family Swim - COSP	4 Months	383.35	370.40	3.5%	12.95
Family Swim - PVOP	4 Months	383.35	370.40	3.5%	12.95
Seasonal Pool Multi-Visit Passes					
10 Visit Adult Swim - ALL	10 Visits	50.15	48.45	3.5%	1.70
10 Visit Concession Swim - ALL	10 Visits	37.50	36.45	2.9%	1.05
10 Visit Child Swim - ALL	10 Visits	32.45	31.45	3.2%	1.00
10 Visit Family Swim - ALL	10 Visits	132.60	128.35	3.3%	4.25
20 Visit Adult Swim - ALL	20 Visits	94.40	91.20	3.5%	3.20
20 Visit Concession Swim - ALL	20 Visits	70.60	68.60	2.9%	2.00
20 Visit Child Swim - ALL	20 Visits	61.10	59.25	3.1%	1.85
20 Visit Family Swim - ALL	20 Visits	249.60	241.60	3.3%	8.00
New Fees will have an N/A in the 2018/19 column			N/A		
Social Policy & Early Years					
Children's Services					
Family Day Care					
Admin Levy Hourly Rate	Per Hour	1.95	1.90	2.6%	0.05
Kindergarten Registration Fee					
Enrolment Fee For 4 Year Old Kindergarten	Per Enrolment	22.00	21.00	4.8%	1.00
School Holiday Program					
School Holiday Program	Per Day	83.00	80.00	3.8%	3.00
Maternal & Child Health					
Vaccines					
dTpa Or Diphtheria, Tetanus and Pertussis Or Adacel/Boostrix	1	44.55	43.25	3.0%	1.30
Headlice Combs	1	N/A	8.65		
Hepatitis B (Adult)	Per Unit	23.40	22.70	3.1%	0.70
Influenza	Per Unit	20.55	19.95	3.0%	0.60
Chickenpox	Per Unit	70.00	N/A		

Description	Unit of Measure	2019-20	2018-19	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
New Fees will have an N/A in the 2018/19 column			N/A		
Roads, Fleet & Waste					
Roads					
Asset Protection					
Asset Protection Permit Fee Building Works From \$5,000 to \$20,000	Each	169.75	164.80	3.0%	4.95
Asset Protection Permit Fee Building Works Over \$20,000 Other Than Those Types Listed	Each	339.50	329.60	3.0%	9.90
Asset Protection Permit Fee Demolition	Each	169.75	164.80	3.0%	4.95
Asset Protection Permit Fee Multi Story Developments > 2 Storey <=5 Storey	Each	2,254.40	2,188.75	3.0%	65.65
Asset Protection Permit Fee Multi Story Developments > 5 Storey	Each	3,394.90	3,296.00	3.0%	98.90
Asset Protection Permit Fee Reblocking Or Underpinning	Each	169.75	164.80	3.0%	4.95
Asset Protection Permit Fee Single Dwelling	Each	339.50	329.60	3.0%	9.90
Asset Protection Permit Fee Unit Development - Up To 4 Units	Each	848.70	824.00	3.0%	24.70
Asset Protection Permit Fee Unit Development >4 Units <= 8 Units	Each	1,018.45	988.80	3.0%	29.65
Asset Protection Permit Fee Unit Development >8 Units	Each	2,254.40	2,188.75	3.0%	65.65
Construction Management Plans	Per Permit	5,000.00	N/A		
Reinstatement Charges Asphalt Path					
Asphalt Path	Over 50m2	128.90	125.15	3.0%	3.75
Asphalt Path	1 To 5 m2	198.95	193.15	3.0%	5.80
Asphalt Path	5.01 - 20 m2	146.40	142.15	3.0%	4.25
Asphalt Path	20.01 - 50 m2	137.90	133.90	3.0%	4.00
Asphalt Path - Minimum Charge	Up To 1m2	198.90	193.10	3.0%	5.80
Asphalt Path 100 mm Thick	Over 50 m2	165.50	160.70	3.0%	4.80
Asphalt Path 100 mm Thick	1 To 5 m2	238.20	231.25	3.0%	6.95
Asphalt Path 100 mm Thick	5.01 - 20 m2	184.60	179.20	3.0%	5.40
Asphalt Path 100 mm Thick	20.01 - 50 m2	176.15	171.00	3.0%	5.15
Asphalt Path 100 mm Thick - Minimum Charge	Up To 1m2	238.20	231.25	3.0%	6.95
Reinstatement Charges Asphalt Road					
Asphalt Road	Over 5m2	183.55	178.20	3.0%	5.35
Asphalt Road	2 - 5 m2	193.05	187.45	3.0%	5.60
Asphalt Road - Minimum Charge	Up To 2m2	218.55	212.20	3.0%	6.35
Reinstatement Charges Brick Pavers					
Brick Pavers	Over 50m2	133.70	129.80	3.0%	3.90
Brick Pavers	1 To 5 m2	180.35	175.10	3.0%	5.25
Brick Pavers	5.01 - 20 m2	148.55	144.20	3.0%	4.35
Brick Pavers	20.01 - 50 m2	141.10	137.00	3.0%	4.10
Brick Pavers - Minimum Charge	Up To 1m2	180.35	175.10	3.0%	5.25
Reinstatement Charges Concrete Footpath					
100mm PVC	Per Metre	54.65	53.05	3.0%	1.60
Colour Addition to Concrete	M3	175.05	169.95	3.0%	5.10
Concrete Footpath	Over 50m2	133.70	129.80	3.0%	3.90
Concrete Footpath	1 To 5 m2	180.35	175.10	3.0%	5.25
Concrete Footpath	5.01 - 20 m2	148.55	144.20	3.0%	4.35
Concrete Footpath	20.01 - 50 m2	141.10	137.00	3.0%	4.10
Concrete Footpath - 125 mm Thick F72 Reinforced Minimum Charge	Up To 1m2	214.30	208.05	3.0%	6.25
Concrete Footpath - Minimum Charge	Up To 1m2	180.35	175.10	3.0%	5.25
Concrete Footpath 100 mm Thick	Over 50 m2	166.05	161.20	3.0%	4.85
Concrete Footpath 100 mm Thick	5.01 - 20 m2	180.35	175.10	3.0%	5.25
Concrete Footpath 100 mm Thick	1 To 5 m2	214.30	208.05	3.0%	6.25
Concrete Footpath 100 mm Thick	20.01 - 50 m2	175.05	169.95	3.0%	5.10
Kerb Adapter	Each	163.90	159.15	3.0%	4.75
Reinstatement Charges Crossings					
125mm Vehicle Crossing	Per Square Metre	196.25	190.55	3.0%	5.70
175mm Crossing 1 Layer Reinforcement	Per Square Metre	218.55	212.20	3.0%	6.35
175mm Crossing 2 Layers Reinforcement	Per Square Metre	231.30	224.55	3.0%	6.75
Bluestone Crossing/Road	Per Square Metre	274.75	266.75	3.0%	8.00
Crossings - Minimum Charge <1m2	Per Square Metre	196.25	190.55	3.0%	5.70
Extra Vehicle Crossing Inspection Fee	Per inspection	109.30	106.10	3.0%	3.20
Weekend Inspection Fee	Per inspection	382.45	371.30	3.0%	11.15
Reinstatement Charges Deep Lift Asphalt					
Deep Lift Asphalt 150mm	Over 5m2	271.05	263.15	3.0%	7.90
Deep Lift Asphalt 150mm	2 - 5m2	287.50	279.15	3.0%	8.35
Deep Lift Asphalt 150mm - Minimum Charge	Up To 2m2	421.70	409.40	3.0%	12.30
Reinstatement Charges Kerb & Channel					
Bluestone Channel	Per Metre	238.20	231.25	3.0%	6.95
Bluestone K&C	Per Metre	238.20	231.25	3.0%	6.95
Bluestone Kerb	Per Metre	141.65	137.50	3.0%	4.15
Concrete Channel	Per Metre	196.80	191.05	3.0%	5.75

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Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Concrete K&C	Per Metre	196.80	191.05	3.0%	5.75
Concrete Kerb	Per Metre	135.80	131.85	3.0%	3.95
Kerb & Channel - Minimum Charge < 1m		196.80	191.05	3.0%	5.75
Nature Strip	Each	399.95	388.30	3.0%	11.65
Reinstatement Charges Trench Along Road/Footpath					
Trench Along Road/Footpath	Subject To Quote	Subject To Quote	Subject To Quote		
Road Opening Permit					
Arterial Roads - Minor Works - Conducted On Carriageway Or Footpath	Per Permit	236.95	231.20	2.5%	5.75
Arterial Roads - Minor Works - Conducted On Nature Strip	Per Permit	140.70	137.30	2.5%	3.40
Arterial Roads - Works Other Than Minor Works - Conducted On Carriageway Or Footpath	Per Permit	641.05	625.45	2.5%	15.60
Arterial Roads - Works Other Than Minor Works - Conducted On Nature Strip	Per Permit	447.30	436.45	2.5%	10.85
Municipal Roads - Minor Works - Conducted On Carriageway Or Footpath	Per Permit	137.70	134.35	2.5%	3.35
Municipal Roads - Minor Works - Conducted On Nature Strips	Per Permit	88.85	86.70	2.5%	2.15
Municipal Roads - Works Other Than Minor Works - Conducted On Carriageway Or Footpath	Per Permit	As Per The Road Management Act	As Per The Road Management Act		
Municipal Roads - Works Other Than Minor Works - Conducted On Nature Strips	Per Permit	As Per The Road Management Act	As Per The Road Management Act		
Street Occupation Rental Of Public Space For Hoarding	Per Square Metre	4.65	4.50	3.3%	0.15
Street Occupation Application Fee Reg 604 Issued	Per Permit	79.55	77.25	3.0%	2.30
Street Occupation Application Fee Reg 604 Not Issued	Per Permit	286.45	278.10	3.0%	8.35
Vehicle Crossing Permit (Includes Initial Assessment Fee)	Per Crossing Permit	326.60	320.20	2.0%	6.40
Traffic Management (Usually Required If Lane Closed)					
Traffic Management (Usually Required If Lane Closed)	Charged At Actual Cost	Charged At Actual Cost	Charged At Actual Cost		
Waste					
Category (Garbage & Recycling)					
60 Litres Of Capacity (Shared 120L Bin) (T8)	Per Unit	72.38	65.70	10.2%	6.68
80 Litres Of Capacity (T4)	Per Unit	193.01	175.15	10.2%	17.86
80 Litres Of Capacity (Shared 240L Bin) (T16)	Per Unit	144.76	131.35	10.2%	13.41
120 Litres Of Capacity (Shared 240L Bin) (T2)	Per Unit	325.70	295.55	10.2%	30.15
120 Litres Of Capacity (T3)	Per Unit	434.27	394.05	10.2%	40.22
160 Litres Of Capacity (2 x 80L Bins) (T10)	Per Unit	627.28	569.20	10.2%	58.08
160 Litres Of Capacity (Concession Approved) (T11)	Per Unit	313.64	284.60	10.2%	29.04
200 Litres Of Capacity (T13)	Per Unit	772.04	700.55	10.2%	71.49
200 Litres Of Capacity (Concession Approved)(T14)	Per Unit	386.02	350.25	10.2%	35.77
240 Litres Of Capacity- Commercial Plus (Level B) (Garbage and Recycling)	Per Lift	14.85	14.40	3.1%	0.45
240 Litres Of Capacity (T1)	Per Unit	916.79	831.90	10.2%	84.89
240 Litres Of Capacity (Residential Properties - Concession Approved) (T18)	Per Unit	458.40	415.95	10.2%	42.45
240 Litres Of Capacity (Residential Properties) (2 x 120L Bins) (T17)	Per Unit	916.79	831.90	10.2%	84.89
Bin Changeover In Excess Of One Per Annum	Per Changeover	63.60	61.75	3.0%	1.85
Green Waste					
120L Green Waste Bin Connection Fee	Per Unit	0.00	55.35	-100.0%	-55.35
240L Green Waste Bin Connection Fee	Per Unit	0.00	110.75	-100.0%	-110.75

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Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
New Fees will have an N/A in the 2018/19 column			N/A		
Open Space & Street Cleansing					
Open Space					
Open Space Excavate & Install Pavement Cut Out					
Excavate & Install Pavement Cut Out	Per Square Metre	183.20	177.85	3.0%	5.35
Open Space Miscellaneous Receipts					
Rental Of Council Open Space Land	m2/week	6.00	POA		
Supply Of Bins For Public Events	Per Bin	POA	POA		
Tree Works Permit (General Local Law)	Tree Pruning	40.00	N/A		
Tree Works Permit (General Local Law)	Tree Removal	80.00	N/A		
Open Space Replacement Trees					
Replacement Tree - On Request	Per Unit	345.40	335.35	3.0%	10.05
Replacement Trees - Advanced Planting 40cm Container	Per Tree	787.75	764.80	3.0%	22.95
Open Space Stump Grinding					
Stump Grinding, Greater Than 300mm Less Than 750mm	Per Stump	153.85	149.35	3.0%	4.50
Stump Grinding, Greater Than 750mm	Per Stump	282.20	274.00	3.0%	8.20
Stump Grinding, Less Than 300mm	Per Stump	33.90	32.90	3.0%	1.00
Chipper Charges	Per Hour	177.25	172.10	3.0%	5.15
Open Space Tower Charges					
Tower Charges	Per Hour	273.30	265.35	3.0%	7.95
New Fees will have an N/A in the 2018/19 column			N/A		
Strategic Trans & Compliance					
Transport					
Car Share Parking Space					
Car Share - Parking Space	Per Parking Bay	128.40	124.65	3.0%	3.75
Directional Signage					
Directional Signage	Per Sign	379.30	368.25	3.0%	11.05
Temporary Road Closure					
Building Works Related, Crane Permit, Filming, House Removal - Single, B-Double Truck Route	Per Application	318.25	309.00	3.0%	9.25
Building Works Related, Crane Permit, Filming, House Removal - Single, B-Double Truck Route - Less Than 4 Working Days Notice	Per Application	556.95	540.75	3.0%	16.20
Traffic Counts					
Traffic Counts - Requests From Outside Organisations	Per Count	264.90	257.20	3.0%	7.70
Work Zone Signage					
Signage Including Up To 2 Bays	Per Application	735.20	713.80	3.0%	21.40
Development Advice					
Drainage Connection					
Drainage Connection	Per Connection	330.95	324.45	2.0%	6.50
Amenity & Compliance					
Animal Management					
Annual Registration of Domestic Animal Business	Per Business	300.50	291.75	3.0%	8.75
CAT	Per Cat	85.40	83.75	2.0%	1.65
CAT Concession	Per Cat	42.70	41.85	2.0%	0.85
Cat Desexed Fee	Per Cat	28.40	27.85	2.0%	0.55
CAT Desexed Fee Concession	Per Cat	14.20	13.90	2.2%	0.30
DOG	Per Dog	149.50	146.55	2.0%	2.95
DOG Concession	Per Dog	74.70	73.25	2.0%	1.45
DOG Declared Dangerous / Menacing Or Restricted Breed (No Discounts Apply)	Per Dog	326.80	320.40	2.0%	6.40
DOG Reduced Fee	Per Dog	49.80	48.80	2.0%	1.00

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
DOG Reduced Fee Concession	Per Dog	24.95	24.45	2.1%	0.50
Excess Animal Permit (Inspection Required)	Per Animal	59.60	57.85	3.0%	1.75
Government Registration Levy Cats (Statutory)	Per Cat	2.10	2.05	2.4%	0.05
Government Registration Levy Dogs (Statutory)	Per Dog	3.65	3.55	2.8%	0.10
Government Registration Levy Domestic Animal Business Domestic Animal Business (Statutory)	Per Business	10.40	10.15	2.5%	0.25
Release Fee Dog With ID First Day	Per Animal	56.65	55.00	3.0%	1.65
Release Fee Dog With ID Additional Day	Per Animal	11.35	11.00	3.2%	0.35
Release Fees Dog No ID First Day	Per Animal	56.65	55.00	3.0%	1.65
Release Fee Dog No ID Additional day	Per Animal	11.35	11.00	3.2%	0.35
Replacement Tag	Per Tag	6.40	6.20	3.2%	0.20
Surrender Fee (Single Animal)	Per Animal	103.00	100.00	3.0%	3.00
Dog Walking Permit - Commercial	Per Animal	51.50	50.00	3.0%	1.50
Cat Cage Hire - Refundable Bond	Per Animal	154.50	150.00	3.0%	4.50
Cat Cage Hire - Refundable Bond - Pension Card Holder	Per Animal	77.25	75.00	3.0%	2.25
Cat Cage Hire	Per Cage	Free For The First 10 Days. \$25 Per Week Thereafter. Pro-Rata Fees Do Not Apply	Free For The First 10 Days. \$25 Per Week Thereafter. Pro-Rata Fees Do Not Apply		
Release Fee Seized Dog First Day	Per Animal	70.00	N/A		
Release Fee Seized Dog Additional Day	Per Animal	35.00	N/A		
Surrender Fee (Multiple Animals)	Multiple	65.00	N/A		
DOG Service (Guide, Customs, Police)	Per Dog	N/A	N/A		
Engineering and Transport					
Rental Of Council Off-Street Car Parks - Weekly (No Parking Fees) - Minimum One Week	Space/Week	\$160 + \$35/Bay/Week	\$160 + \$35/Bay/Week		
Rental Of Council Off-Street Car Parks (No Parking Fees) - Less Than A Week	Space/Day	\$160 + \$7/Bay/Day	\$160 + \$7/Bay/Day		
Work Zone - Weekly (No Parking Fees) - Greater Than 2 Spaces	Space/Week	\$640 + \$35/Bay/Week	\$640 + \$35/Bay/Week		
Local Laws					
A Board Permit	Per Permit	109.30	106.10	3.0%	3.20
Administration Fee - Impounded Goods	Per Item	112.20	110.00	2.0%	2.20
Administrative Fee - Fire Hazard Removal	Per Invoice	360.60	350.10	3.0%	10.50
Administrative Fee to Engage Contractors	Per Invoice	120.20	116.70	3.0%	3.50
Permit Cancellation Fee	Each	15.00	N/A		
Skip Permit - Annual Permit - 21 + Bins	Per Permit	1,090.00	N/A		
Impounded Vehicle (Heavy Haulage) Release Fee	Per Item	600.00	N/A		
Footway Trading Permits					
Table	Per Permit	51.50	50.00	3.0%	1.50
Chair	Per Permit	20.60	20.00	3.0%	0.60
Non-Refundable Application Inspection Fee	Per Application	56.65	55.00	3.0%	1.65
Awnings	Per Permit	211.15	205.00	3.0%	6.15
Other Miscellaneous Items	Per Item	51.50	50.00	3.0%	1.50
Umbrella	Per Permit	51.50	50.00	3.0%	1.50
Heater	Per Permit	51.50	50.00	3.0%	1.50
Planter Box/Tubs	Per Permit	51.50	50.00	3.0%	1.50
Bench Seat	Per Bench	109.30	106.10	3.0%	3.20
Goods Display	Per Permit	218.50	212.15	3.0%	6.35
Impounded Goods	Per Item	108.15	105.00	3.0%	3.15
Impounded Shopping Trolley Release Fee	Per Item	60.10	58.35	3.0%	1.75
Impounded Skip Release Fee	Per Item	1,020.00	1,000.00	2.0%	20.00
Impounded Vehicle Or Skip Daily Charge	Per Item	15.00	26.95	-44.3%	-11.95
Impounded Vehicle Release Fee	Per Item	425.00	226.60	87.6%	198.40
General Permits	per permit	327.80	318.25	3.0%	9.55
Real Estate Sign Permit	Per Franchise	655.65	636.55	3.0%	19.10
Roadside Vending Permit	Per Permit	2,185.45	2,121.80	3.0%	63.65

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Description	Unit of Measure	2019-20	2018-19	Charge Difference %	Charge Difference \$
		Financial Year	Financial Year		
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Skip Permit - Annual Permit For 1-10 Bins	Per Permit	710.25	689.55	3.0%	20.70
Street occupation - Commercial	Per Permit	133.30	129.40	3.0%	3.90
Non-Refundable Permit Application Fee	Per Permit	25.75	25.00	3.0%	0.75
Street Trading And Special Events Permit	Per Permit	350.20	340.00	3.0%	10.20
Local Laws & Civic Compliance Animal Management					
Cost Of Purchasing A Copy Of The Moreland City Council General Local Law 2018	1	11.70	11.35	3.1%	0.35
Parking & Road Safety					
Business/Trader Parking Permit	Per Permit	131.10	127.30	3.0%	3.80
Business/Trader Second Parking Permit	Per Permit	196.70	190.95	3.0%	5.75
Car Parking Receipts (Ticket Machine)	Per Hour	2.80	2.70	3.7%	0.10
Car Parking Receipts (Ticket Machine)	Per Day	10.00	N/A		
Replacement Parking Permit Fee	Per Permit	27.30	26.50	3.0%	0.80
Residential Parking Permit	Per Permit	41.20	36.05	14.3%	5.15
Residential Parking Permit - Concession (Cannot Be Determined)	Per Permit	20.60	18.00	14.4%	2.60
Residential Parking Permit - Second No Concession	Per Permit	116.50	94.40	23.4%	22.10
Residential Parking Permit - Second Concession	Per Permit	58.50	N/A		
Street Stall - Community Group Including Furniture For A Street Stall	Per Permit	0.00	0.00		
Visitors Parking Permit	Booklet Of 10	24.20	21.20	14.2%	3.00
Visitors Parking Permit - Concession	Booklet Of 10	12.10	N/A		
Visitors Parking Weekly Permit	Per Permit	12.40	10.85	14.3%	1.55
Visitors Parking Weekly Permit - Concession	Per Permit	6.20	N/A		
Temporary Parking Permit	Per Permit	10.00	N/A		
Service Permit	Per Week	20.00	N/A		
User Pays Permit - First Month within 12 Month Period	Per Month	100.00	N/A		
User Pays Permit - Subsequent Months within 12 Month Period	Per Month	300.00	N/A		
Pro-Rata Fees Apply To Residential Parking Permits					
New Fees will have an N/A in the 2018/19 column			N/A		
Capital Works Delivery					
Engineering Services					
Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans For Developments					
10 + Lot Development	Per Application	795.70	772.50	3.0%	23.20
2 & 3 Lot Developments	Per Application	212.20	206.00	3.0%	6.20
4 to 9 Lot Development	Per Application	530.45	515.00	3.0%	15.45
Apartment Buildings	Per Application	530.45	515.00	3.0%	15.45
Medium To Large Commercial Developments	Per Application	424.35	412.00	3.0%	12.35
Single Dwellings	Per Application	159.15	154.50	3.0%	4.65
Small Commercial Developments	Per Application	212.20	206.00	3.0%	6.20
Legal Point of Discharge					
Drainage Report Under Reg 133(2) Of Building Regulations	Per Application	144.00	66.45	116.7%	77.55
New Assets Design Checking & Construction Supervision - Assets Donated By Developers (% Of Construction Cost)					
Subdivision - Plan Checking	Per Design	Based on 0.75% of construction costs	Based on 0.75% of construction costs		
Subdivision - Construction Supervision	Per Design	Based on 2.5% of construction costs	Based on 2.5% of construction costs		
Miscellaneous Receipts					
Vehicle Crossing Survey	Per Design	371.40	360.60	3.0%	10.80
Photocopying					
Plan Printing	Per Plan	7.60	7.40	2.7%	0.20

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Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Planning & Economic Development					
Planning Fees & Services					
Amend An Application For A Planning Permit After The Public Notice Period S57A (Revised Application Or Plans After Advertising Is Issued) (Reg 8A(1))					
>\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	607.05	592.30	2.5%	14.75
0 - \$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	450.15	439.20	2.5%	10.95
Amend An Application To Amend A Planning Permit After The Public Notice Period S57A (Revised Application Or Plans After Advertising Is Issued) Reg 8A(2))					
>\$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	TBA	TBA		
0 - \$10,000 (Roughly Calculated At 40% Of Class)	Per Permit	No Fee	No Fee		
Applications To Amend A Planning Permit (Section 72 & S62(3))					
Application To Amend A Permit (Except A Permit For A Single Dwelling) To Change What The Permit Allows Or; To Change Any Or All Of The Conditions Or; To Amend A Permit In Any Other Way Not Provided For In Regulation 8B (Class 2)	Per Permit	1,318.10	1,286.10	2.5%	32.00
Application To Amend A Permit To USE Land (Change Of Use – Includes Waiver Of Parking, Liquor Licensing, Changes To Hours Of Operation) (Class 1)	Per Permit	1,318.10	1,286.10	2.5%	32.00
Certificate Of Compliance (Planning)					
Certificate Of Compliance (Planning)	Per Permit	325.80	317.90	2.5%	7.90
Development Of Land (Buildings and Works To Two Or More Dwellings, Commercial Or Industrial Developments)					
Create, Vary Or Remove A Restriction Or A Right Of Way	Per Permit	1,318.10	1,286.10	2.5%	32.00
Create, Vary Or Remove An Easement	Per Permit	1,318.10	1,286.10	2.5%	32.00
Estimated Cost \$100,001 – \$1 000,000(Class 11)	Per Permit	1,547.60	1,510.00	2.5%	37.60
Estimated Cost: \$0-\$100,000 (Class 10)	Per Permit	1,147.80	1,119.90	2.5%	27.90
Estimated Cost: \$1,000,000 - \$5,000,000(Class 12)	Per Permit	3,413.70	3,330.70	2.5%	83.00
Estimated Cost: \$15,000,001 – \$50,000,000(Class 14)	Per Permit	25,658.30	25,034.60	2.5%	623.70

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Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Estimated Cost: \$5,000,001 – \$15,000,000 (Class 13)	Per Permit	8,700.90	8,489.40	2.5%	211.50
Estimated Cost: >\$50,000,000 + (Class 15)	Per Permit	57,670.10	56,268.30	2.5%	1,401.80
Remove A Restriction (Existing Use Or Development)	Per Permit	1,318.10	1,286.10	2.5%	32.00
Vary Or Remove A Condition In Nature Of Easement In A Crown Grant (Other Than A Right Of Way)	Per Permit	1,318.10	1,286.10	2.5%	32.00
Extension Of Time To A Planning Permit					
1 Dwelling (Including Dwelling Extensions)	Per Application	262.25	254.60	3.0%	7.65
10+ Dwellings	Per Application	721.00	700.00	3.0%	21.00
2-9 Dwellings	Per Application	393.35	381.90	3.0%	11.45
Commercial/Industrial Use and/Or Development	Per Application	262.25	254.60	3.0%	7.65
Mixed Use	Per Application	721.00	700.00	3.0%	21.00
Subdivision	Per Application	393.35	381.90	3.0%	11.45
Fees For Planning Permit Applications (Prescribed/Statutory)					
Subdivide Land Into 101 - 200 Lots	Per Permit	2,636.20	2,572.20	2.5%	64.00
Subdivide Land Into 3 - 100 Lots	Per Permit	1,318.10	1,286.10	2.5%	32.00
Subdivide Land Into 301 - 400 Lots	Per Permit	5,272.40	5,144.40	2.5%	128.00
Subdivision 1-2 Lots, An Existing Building, Consolidation Or Boundary Re-Alignment	Per Permit	1,318.10	1,286.10	2.5%	32.00
Subdivision 201-300 Lots	Per Permit	3,954.30	3,858.30	2.5%	96.00
Use Only (Class 1)	Per Permit	1,318.10	1,286.10	2.5%	32.00
Fees For Planning Permit Applications (Prescribed/Statutory) - Regulation 6					
Amendments To Subdivision Plans Under Section 10 (2) Of subdivision Act	Per Permit	111.10	108.40	2.5%	2.70

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Certification For Subdivision	Per Permit	174.80	170.50	2.5%	4.30
Fees For Planning Permit Applications (Prescribed/Statutory) - Regulation 7					
Certification For Consolidation and Other	Per Permit	111.10	108.40	2.5%	2.70
Fees For Planning Permit Applications (Prescribed/Statutory) - Regulation 8					
Re-Certification	Per Card	140.70	137.30	2.5%	3.40
General Enquiries					
Written Responses To Commercial Enquiries	Per Enquiry	185.65	180.25	3.0%	5.40
Written Responses To Residential Enquiries	Per Enquiry	133.65	129.75	3.0%	3.90
One Dwelling (Buildings and Works To One Dwelling Only)					
Estimated Cost: \$0-\$10,000 (Class 2)	Per Permit	199.90	195.10	2.5%	4.80
Estimated Cost: \$10,000-\$100,000 (Class 3)	Per Permit	629.40	614.10	2.5%	15.30
Estimated Cost: \$100,001 - \$500,000 (Class 4)	Per Permit	1,288.50	1,257.20	2.5%	31.30
Estimated Cost: \$500,001 - \$1,000,000 (Class 5)	Per Permit	1,392.10	1,358.30	2.5%	33.80
Estimated Cost: \$1,000,001 - \$2,000,000 (cost of works over \$2m, Class 12-15 fees apply) (Class 6)	Per Permit	1,495.80	1,459.50	2.5%	36.30
Onsite Notice (Sign)					
Onsite Notice (Sign)	Per Sign	32.75	31.80	3.0%	0.95
Other Development (Application To Amend A Permit)					
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-100,000 (Class 11)	Per Permit	1,147.80	1,119.90	2.5%	27.90
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001 - \$1,000,000 (Class 12)	Per Permit	1,547.60	1,510.00	2.5%	37.60
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$1,000,000 or more (Class 13)	Per Permit	3,413.70	3,330.70	2.5%	83.00
If the estimated cost of any additional development to be permitted by the amendment is less than \$10,000 (Class 7 VicSmart)	Per Permit	199.90	195.10	2.5%	4.80
Photocopying Of Permits/Plans/Other Documents					
A1, A2, A0 Plans (Per Page)	Each	10.05	9.75	3.1%	0.30
A3 Plans/Page	Each	2.95	2.85	3.5%	0.10
A4 Plans/Page (Per Page)	Each	1.60	1.55	3.2%	0.05
Endorsed Plans A1, A2 & A0 (Per Page) (Includes Archive Retrieval Costs)	Each	15.40	14.94	3.1%	0.46
Endorsed Plans A4 & A3 (Includes Archive Retrieval Costs)	Per Set	43.25	42.00	3.0%	1.25

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Planning Permits (Includes Archive Retrieval Costs) NB: No Fee Is Applicable To Permits Issued From 2011 Available For Emailed Electronically.	Each	61.30	59.50	3.0%	1.80
Planning Application Register Service					
Planning Application Determination Register - Per Month	Per Application	65.40	63.50	3.0%	1.90
Planning Permit Applications Register - Per Month	Per Application	65.40	63.50	3.0%	1.90
Plans To The Satisfaction Of The Responsible Authority					
Plans To The Satisfaction Of The Responsible Authority	Per Permit	325.80	317.90	2.5%	7.90
Public Notification (Advertising Fees)					
Giving Of 20 Or Less Written Notices 1-20 Letters	Per Notification	185.40	180.00	3.0%	5.40
Giving Of 21 - 30 Written Notices	Per Notification	278.60	270.50	3.0%	8.10
Giving Of 31 - 40 Written Notices	Per Notification	369.30	358.55	3.0%	10.75
Giving Of 41 - 50 Written Notices	Per Notification	450.10	437.00	3.0%	13.10
Giving Of 51 - 60 Written Notices	Per Notification	552.10	536.00	3.0%	16.10
Giving Of 61 - 70 Written Notices	Per Notification	644.80	626.00	3.0%	18.80
Giving Of 71 - 80 Written Notices	Per Notification	737.50	716.00	3.0%	21.50
Giving Of 81 - 90 Written Notices	Per Notification	830.45	806.25	3.0%	24.20
Giving Of 91 - 99 Written Notices	Per Notification	917.90	891.15	3.0%	26.75
Giving Or 100 Written Notices Or More	Per Notification	923.35	896.45	3.0%	26.90
Proposed New Fee For On Site Notices	Second and Subsequent Sign	36.05	35.00	3.0%	1.05
Refund Of Fees - Planning					
Refund Following A Withdrawal Of Application After Public Notice	Per Application	No Refund	No Refund		
Refund Following A Withdrawal Of The Application When Assessment Has Commenced But Prior To Public Notice	Per Application	Refund 25% Of Application Fee	Refund 25% Of Application Fee		
Refund Following A Withdrawal Of The Application When No Assessment Has Commenced	Per Application	Refund All Fees Exceeding a \$175 Administration Charge	Refund All Fees Exceeding a \$175 Administration Charge		
Refund Of Other Planning Related Application Fees (Note: No Refund Is Applicable For The Public Notice Costs)	Per Application	Refund 25% Of Application Fee	Refund 25% Of Application Fee		
Refund Of Planning Permit Application Fee Or An Application To Amend A Planning Permit Fee	Per Application	Refund All Fees Exceeding a \$175 Administration Charge	Refund All Fees Exceeding a \$175 Administration Charge		
Request To Amend Plans Or Other Documents Pursuant To Secondary Consent Powers Of A Planning Permit					
Class 11 - Other Development (Less Than \$100,000)	Per Application	1,147.80	1,119.90	2.5%	27.90
Class 12 - Other Development (\$100,001 To \$1,000,000)	Per Application	1,547.60	1,510.00	2.5%	37.60
Class 13 - Other Development (\$1,000,001 Or More)	Per Application	3,413.70	3,330.70	2.5%	83.00
Class 3 - 1 Dwelling (Less Than \$10,000) and Development Associated With An Existing Single Dwelling On A Lot	Per Application	199.90	195.10	2.5%	4.80
Class 4 - One Dwelling (\$10,001 To \$100,000)	Per Application	629.40	614.10	2.5%	15.30
Class 5 - One Dwelling (\$100,001 To \$500,000)	Per Application	1,288.50	1,257.20	2.5%	31.30
Class 6 - One Dwelling (\$500,001 To \$2,000,000)	Per Application	1,392.10	1,358.30	2.5%	33.80
Class 7 - VicSmart (Less Than \$10,000)	Per Application	199.90	195.10	2.5%	4.80
Class 8 - VicSmart (Over \$10,000)	Per Application	429.50	419.10	2.5%	10.40
Class 9 - VicSmart (Subdivision)	Per Application	199.90	195.10	2.5%	4.80
Subdivide Land Into 2 Lots	Per Application	1,318.10	1,286.10	2.5%	32.00
Subdivide Land Into 3 - 100 Lots	Per Application	1,318.10	1,286.10	2.5%	32.00

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Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Subdivide Land Into 101 - 200 Lots	Per Application	2,636.20	2,572.20	2.5%	64.00
Subdivide Land Into 201 - 300 Lots	Per Application	3,954.30	3,858.30	2.5%	96.00
Subdivide Land Into 301 - 400 Lots	Per Application	5,272.40	5,144.40	2.5%	128.00
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is Less Than \$20,000 (Class 11)	Per Application	629.40			
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	Per Application	199.90			
Section 173 Agreements					
Application to Amend Or End A S173 Agreement	Per Application	659.00	693.60	-5.0%	-34.60
Single Dwellings (Application To Amend A Permit For Buildings and Works To A Single Dwelling Or Ancillary)					
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$0-10,000 (Class 3)	Per Permit	199.90	195.10	2.5%	4.80
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000 - 100,000 (Class 4)	Per Permit	629.40	614.10	2.5%	15.30
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$100,001 - \$500,000 (Class 5)	Per Permit	1,288.50	1,257.20	2.5%	31.30
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$500,001 - \$2,000,000 (Class 6)	Per Permit	1,392.10	1,358.30	2.5%	33.80
SUBDIVISION (Application To Amend A Permit)					
Subdivide An Existing Building, Land Into 2 Lots, Realign Common Boundary and Consolidations (Class 17, 18 & 19)	Per Permit	1,318.10	1,286.10	2.5%	32.00
Subdivide Land Into 3 - 100 Lots (Class 20)	Per Permit	1,318.10	1,286.10	2.5%	32.00
Subdivide Land Into 101 - 200 Lots (Class 20)	Per Permit	2,636.20	2,572.20	2.5%	64.00
Subdivide Land Into 201 - 300 Lots (Class 20)	Per Permit	3,954.30	3,858.30	2.5%	96.00
Subdivide Land Into 301 - 400 Lots (Class 20)	Per Permit	5,272.40	5,144.40	2.5%	128.00
Subdivision Bond Administration Fee					
Subdivision Bond Administration Fee	Per Application	301.30	292.50	3.0%	8.80
Submission Of Plans (To Satisfy A Permit Condition)					
Resubmission Of Plans (To Satisfy Permit Conditions) First Set Free, Second and Subsequent Sets	2nd & Subsequent Lodgement	134.35	131.10	2.5%	3.25
VicSmart Amendment To Permit					
If The Estimated Cost Of Any Additional Development To Be Permitted By The Amendment Is \$10,000 Or More (Class 8)	Per Permit	429.50	419.10	2.5%	10.40

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
VicSmart Amend Subdivision Or Consolidate Land Application (Class 9)	Per Permit	199.90	195.10	2.5%	4.80
Application To Amend Any Other VicSmart Permit (Other Than A Class 7, 8 Or 9) (Class 10)	Per Permit	199.90			
VicSmart Application					
Estimated Cost: \$0-\$10,000 (Class 7)	Per Permit	199.90	195.10	2.5%	4.80
Estimated Cost: More Than \$10,000 (Class 8)	Per Permit	429.50	419.10	2.5%	10.40
Subdivide Or Consolidate Land (Class 9)	Per Permit	199.90	195.10	2.5%	4.80
Lodgement Fees					
Pre-Application Advice 3-7 Dwellings	Per Application	250.00	N/A		
Pre-Application Advice 7+ Dwellings	Per Application	500.00	N/A		
New Fees will have an N/A in the 2018/19 column			N/A		
Building Services					
Building Application Fees - Domestic New Or Alts & Adds					
(Fee revised to Market level) Demolition Of A Detached Dwelling and Outbuildings (Application Fee Plus 1 Inspection) NB POA When Protection Works NOT Required)	Each	360.60	350.10	3.0%	10.50
Dwelling Alterations & Additions <= \$40,000 Cost Of Works (Application Fee Plus 5 Inspections)	Each	733.25	711.90	3.0%	21.35
Dwelling Alterations & Additions \$40,001 - \$200,000 Cost Of Works and/or Maximum Floor Area Of Works <150sqm (Application Fee Plus 5 Inspections)	Each	1,268.10	1,231.15	3.0%	36.95
Dwelling Alterations & Additions \$200,001 - \$350,000 Cost Of Works and/or Maximum Floor Area Of Works 151- 350sqm (Application Fee Plus 5 Inspections)	Each	1,546.35	1,501.30	3.0%	45.05
Dwelling Alterations & Additions \$350,001 - \$500,000 Cost Of Works and/or Maximum Floor Area Of Works 351 - 500sqm (Application Fee Plus 5 Inspections)	Each	1,929.80	1,873.60	3.0%	56.20
Dwelling Alterations & Additions >\$500,001 Cost Of Works and/or Maximum Floor Area Of Works >500sqm (Application Fee Plus 5 Inspections)	Each	POA	POA		
New Dwelling <=\$ 350,000 Cost Of Works and/or Maximum Total Floor Areas <= 350sqm. (Application Fee Plus 5 Inspections)	Each	1,501.30	1,501.30	0.0%	0.00
New Dwelling \$ 350,001 - \$500,000 Cost Of Works and/or Maximum Total Floor Areas > 350sqm. (Application Fee Plus 5 Inspections)	Each	1,932.80	1,876.50	3.0%	56.30
New Dwelling > \$500,000 Cost Of Works. (Application Fee Plus 5 Inspections)	Each	POA	POA		
Building Application Fees - Other					
Carport/Garage/Shade Structure/ Water tank/Verandas/Gazebo/Mast Poles Antennae (Application Fee Plus Three Inspections)	Each	697.75	677.45	3.0%	20.30
Demolition - Other Than A Dwelling (Application Fee Plus 1 Inspection)	Each	786.00 Minimum Plus 544.00 Per Storey Over 2 Storeys	786.00 Minimum Plus 544.00 Per Storey Over 2 Storeys		
Fences/Retaining Walls (Application Fee Plus 2 Inspections)	Each	710.40	689.70	3.0%	20.70
Reblock/Restump (Application Fee Plus Two Inspections)	Each	1,013.25	983.75	3.0%	29.50
Signage (Application Fee Plus 2 Inspections)	Each	697.90	677.55	3.0%	20.35
Swimming Pools/Spas <= \$100,000 Cost Of Works (Application Fee Plus 2 Inspections)	Each	697.15	676.85	3.0%	20.30
Swimming Pools/Spas > \$100,000 Cost Of Works (Application Fee Plus 2 Inspections)	Each	POA	POA		
Underpin (Application Plus 3 Inspections)	Each	1,013.90	984.35	3.0%	29.55
Building Application Fees - Change Of Use					
Change Of Use - Other	Each	POA	POA		
Change Of Use Class 1A to 1B <= \$50,000 Cost Of Works (Application Fee Plus 1 Inspections)	Each	1,803.00	1,750.50	3.0%	52.50
Change Of Use Class 1A to 1B > \$50,000 Cost Of Works (Application Fee Plus 1 Inspections)	Each	POA	POA		
Building Application Fees - Multi Dwelling					
Dual Occupancy <=\$ 350,000 Cost Of Works and/or Maximum Total Floor Areas <= 350sqm. (Application Fee Plus 5 Inspections)	Each	1,546.35	1,501.30	3.0%	45.05
Dual Occupancy \$ 350,001 - \$500,000 Cost Of Works and/or Maximum Total Floor Areas > 350sqm. (Application Fee Plus 5 Inspections)	Each	1,929.20	1,873.00	3.0%	56.20

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Dual Occupancy > \$500,000 Cost Of Works. (Application Fee Plus 5 Inspections)	Each	POA	POA		
Multi-Unit Development > 2 Dwellings (Application Fee Plus 5 Inspections)	Each	POA	POA		
Building Fees Professional Assessments					
RBS Termination	Each	\$1,768.00 Minimum Plus 0.7% Cost Of Works - POA	\$1,768.00 Minimum Plus 0.7% Cost Of Works - POA		
Reg 608 Partial Compliance Determination	Each	420.70	408.45	3.0%	12.25
Building Permit Advice (Written Advice of BP requirements)	Each Application	84.15	81.70	3.0%	2.45
Fire Safety - Essential Safety Measure Determinations	1	933.60	906.40	3.0%	27.20
Inspections Not Included In Building Permit Fees (All Building Classes)	Each	174.30	169.20	3.0%	5.10
Pool & Spa Safety Barrier Compliance Certificates	1	233.40	226.60	3.0%	6.80
Reg 503 - Subdivision Statement (Inspection and Statement)	Each Application	540.90	525.15	3.0%	15.75
Sub-Division Report For Commercial Buildings	Per Report	1,824.80	1,789.00	2.0%	35.80
Sub-Division Report For Multiple Dwellings (Exceeding Two)	Per Report	1,824.80	1,789.00	2.0%	35.80
Sub-Division Report For Two Dwellings	Per report	912.40	894.50	2.0%	17.90
Assessment Following Part 8 Action On Council Issued Permits	Per Hour	201.35	195.50	3.0%	5.85
Fee For Alterations To Building Determinations - Regulation 608	Each	1,167.00	1,133.00	3.0%	34.00
Fee For Alternative Solution Determinations By MBS	Each	1,400.40	1,359.60	3.0%	40.80
Fee For Change Of Use To Building Determinations - Regulation 1011	Each	933.60	906.40	3.0%	27.20
Fee For Combine Allotment Statement - Regulation 502	Each	933.60	906.40	3.0%	27.20
Fee For MFB Reports Under Regulation 309 & 1003	Each	1,167.00	1,133.00	3.0%	34.00
Fee For Occupancy Permit For An Existing Building	Each	933.60	906.40	3.0%	27.20
Mods/Alternative Assessments - Domestic	Each	513.25	498.30	3.0%	14.95
Mods/Alternative Assessments - Other	Each	513.25	498.30	3.0%	14.95
Permit Variation - Minor- Change Of Name etc.	Each	235.55	228.70	3.0%	6.85
Permit Variation - Other (Not Minor)	Each	411.95	399.95	3.0%	12.00
Temporary Occupancy Permit - Place Of Public Entertainment	Each	POA	POA		
Temporary Occupancy Permit - Temporary Structure	Each	POA	POA		
Statutory Notices and Orders					
Compliance Inspections Of Notice & Order - Owner Initiated	Each	195.95	190.25	3.0%	5.70
Compliance Inspections Of Notice & Order - Work Unsatisfactory Or Incomplete	Each	423.05	410.75	3.0%	12.30
Reimbursement Of Council Costs Arising From The Review / Cancellation Of Building Order For Illegal Works - Class 1 & 2	1	583.50	566.50	3.0%	17.00
Reimbursement Of Council Costs Arising From The Review / Cancellation Of Building Order For Illegal Works - Class 3 - 9	1	933.60	906.40	3.0%	27.20
Reimbursement Of Council Costs Arising From The Review / Cancellation Of Building Order For Illegal Works - Class 10	1	350.10	339.90	3.0%	10.20
Additional Inspection	Each	123.30	119.70	3.0%	3.60
Notice Or Order	Each	461.50	448.05	3.0%	13.45
Extension Of Time					
Applications For Extension To Commence Work	Per Permit	317.35	308.10	3.0%	9.25
Fees for Non-Regulatory Services					
Application For Retrieval Of Permit File From Archival Records For The Purposes Of Viewing Plans - Class 1 or 10	See Description	82.40	80.00	3.0%	2.40
Application For Retrieval Of Permit File From Archival Records For The Purposes Of Viewing Plans - Classes 2 to 9	See Description	156.50	151.95	3.0%	4.55
Copying Of Plans A0 - A2 (Per Sheet)	Per Sheet	10.20	9.90	3.0%	0.30
Copying Of Plans A3 (Per Sheet)	Per Sheet	2.90	2.80	3.6%	0.10
Copying Of Plans A4 (Per Sheet)	Per Sheet	1.55	1.50	3.3%	0.05
Lodgement Fees					
Value Of Building Work > \$5000	Each	121.85	118.90	2.5%	2.95
Non-Residential Building Fees - Class 5 - 9					
Additional Inspections	Each	149.65	145.30	3.0%	4.35
Final Inspection Of An Expired Permit	Each	472.35	458.60	3.0%	13.75
Mandatory Inspections (Included In Application Fees)	Each	195.95	190.25	3.0%	5.70
Alterations and Additions To Building <= \$1,000,000 Cost Of Works.(Application Fee Plus 5 Inspections)	Each	643.00 Plus 0.9% Of Cost	643.00 Plus 0.9% Of Cost		
Alterations and Additions To Building >\$1,000,000 Cost Of Works. (Application Fee Plus 5 Inspections)	Each	POA	POA		
New Building <= \$1,000,000 Cost Of Works. (Application Fee Plus 5 Inspections)	Each	643.00 Plus 0.9% Of Cost	643.00 Plus 0.9% Of Cost		
New Building >\$1,000,000 Cost Of Works. (Application Fee Plus 5 Inspections)	Each	POA	POA		
Property Enquiries					
Requests For Information Under Reg 326	Each	53.65	52.35	2.5%	1.30
Refund Of Fees - Building					

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Building Permit Application With Assessment Undertaken	Each	Refund levy - Refund 25% Of All Other Fees	Refund levy - Refund 25% Of All Other Fees		
Building Permit Application With No Assessment Undertaken	Each	Refund Levy - Refund All Other Fees Minus \$180 Administration Fee	Refund Levy - Refund All Other Fees Minus \$180 Administration Fee		
Council Report and Consent Application With Assessment Undertaken Without Decision	Each Regulation	Refund 25% Of Application Fee	Refund 25% Of Application Fee		
Council Report and Consent Application With No Assessment Undertaken	Each Regulation	Refund All Fees Exceeding a \$180 Administration Charge	Refund All Fees Exceeding a \$180 Administration Charge		
Residential Building Fees - Class 2 & 3					
Alterations and Additions To Building <= \$1,000,000 Cost Of Works.(Application Fee Plus 5 Inspections)	Each	625.00 Minimum Cost	625.00 Minimum Cost		
Alterations and Additions To Building >\$1,000,000 Cost Of Works.(Application Fee Plus 5 Inspections)	Each	POA	POA		
New Building <= \$1,000,000 Cost Of Works.(Application Fee Plus 5 Inspections)	Each	643.00 Plus 0.9% Of Cost	643.00 Plus 0.9% Of Cost		
New Building >\$1,000,000 Cost Of Works.(Application Fee Plus 5 Inspections)	Each	POA	POA		
Schedule Of Fees For Application To Council Acting As A Reporting Authority Pursuant To Reg 2.2 Of The Building Regulations					
Provision Of Property Ownership Details For The Purpose Of The Building Regulations - Report and Consent Notification By Applicant	Per Application	63.70	61.85	3.0%	1.85
Public Notice Of Application For The Consent & Report Of Council	Each Application	127.15	123.45	3.0%	3.70
Comments in lieu of Report and Consent - Part 4 Application (Retrospective application for R&C)	See Description	474.20	460.40	3.0%	13.80
Building Above Or Below Certain Public Facilities - Per Additional Clause	See Description	290.40	283.40	2.5%	7.00
Building Above Or Below Certain Public Facilities - Per Single Clause	See Description	290.40	283.40	2.5%	7.00
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow - Per Additional Clause	See Description	290.40	283.40	2.5%	7.00
Construction On Land Liable To Flooding Liable To Uncontrolled Overland Flow - Per Single Clause	See Description	290.40	283.40	2.5%	7.00
Construction Over An Easement Vested In Council	See Description	349.70	339.50	3.0%	10.20
Projecting Of The Building Beyond The Street Alignment - Per Additional Clause	See Description	290.40	283.40	2.5%	7.00
Projecting Of The Building Beyond The Street Alignment - Per Single Clause	See Description	290.40	283.40	2.5%	7.00
Public Protection Reg 604	Per Application	294.70	287.60	2.5%	7.10
Section 29 A - Decision If Planning Permit Required For Demolition	Per Permit	85.20	83.10	2.5%	2.10
Siting Of Buildings Other Than In Accordance With Prescriptive Requirements Of Part 4 Of The Building Regulations - Per Additional Clause	See Description	290.40	283.40	2.5%	7.00
Siting Of Buildings Other Than In Accordance With Prescriptive Requirements Of Part 4 Of The Building Regulations - Per Single Clause	See Description	290.40	283.40	2.5%	7.00
Environmental Health					
Food Act Premises Community Groups & Charities (Turnover Above 500,000 Per Annum)					
This Fee Is To Be Applied To Food Stalls/Mobile Food Vans Run By Charities & Community Groups That Will Operate More Than A One, 2 Day Period Within A Financial Year.	Per Application	N/A	0.75 x Class Premises Fee As Listed		
Food Act Premises Community Groups & Charities (Turnover Below 500,000 Per Annum)					
This Fee Is To Be Applied To Food Stalls/Mobile Food Vans Run By Charities & Community Groups That Will Operate More Than A One, 2 Day Period Within A Financial Year.	Per Application	N/A	0.25 x Class Premises Fee As Listed		
Food Act Premises Community Groups & Charities					
This Fee Is To Be Applied To Food Stalls/Mobile Food Vans Run By Charities & Community Groups	Per Application	0.25 x Class Premises Fee As Listed	N/A		
Food Act Premises Food Premises Registration Transfer					

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Community Groups & Charities (All Classes)		50% Of Registration Fee	50% Of Registration Fee		
Premises With Excess Of 5 Employees - Additional Fee Per Employee		N/A	50% Of Registration Fee		
Transfer Class 1 Non-Standard FSP Submitted		N/A	50% Of Registration Fee		
Transfer Class 1 Standard FSP		N/A	50% Of Registration Fee		
Transfer Class 2 (Non - Standard FSP Submitted For Assessment)		N/A	50% Of Registration Fee		
Transfer Class 2 (Standard FSP)		N/A	50% Of Registration Fee		
Food Act Premises Food Stalls/Mobile Food Vans Registration Transfer					
Community Groups & Charities (All Classes)	Per Application	50% Of Registration Fee	50% Of Registration Fee		
Food Vending Machine Class 2		N/A	486.85		
Food Vending Machine Class 3		N/A	345.50		
Transfer Class 2 (Non - Standard FSP Auditor Report Submitted)	Per Application	N/A	50% Of Registration Fee		
Transfer Class 2 (Non - Standard FSP Submitted For Assessment)	Per Application	N/A	50% Of Registration Fee		
Transfer Class 2 (Standard FSP)	Per Application	N/A	50% Of Registration Fee		
Transfer Class 3	Per Application	N/A	50% Of Registration Fee		
Transfer Application Fee For All Food Premises		330.00	50% Of Registration Fee		
Food Act Premises New Registration Fees (Class 1 Or 2)					
Fee To Establish New Premises	Per Application	1,300.00	25% Of Registration Fee		
Food Act Premises New Registration Fees (Class 3)					
Fee To Establish New Premises	Per Application	1,150.00	50% Of Registration Fee		
July To September	Per Application	N/A	100% Of Registration Fee		
October To December	Per Application	N/A	75% Of Registration Fee		
Registered Premises Refund Of Registration Fees (Less Administration Fee)					
April To June	Per Application	No Refund Applicable	0.00		
January To March	Per Application	25% Of Registration Fee	25% Of Registration Fee		
July To September	Per Application	75% Of Registration Fee	75% Of Registration Fee		
October To December	Per Application	50% Of Registration Fee	50% Of Registration Fee		
Administration Fee For Food Act and Public Health and Wellbeing Act Premises		47.00	49.20	-4.5%	-2.20
Food Act Premises Registration and Renewal					
Premises With Excess Of 5 Employees - Base Fee For Additional Staff Above 5 FTE	Per Application	18.00	18.55	-3.0%	-0.55

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Description	Unit of Measure	2019-20 Financial Year	2018-19 Financial Year	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Renewal Class 1	Per Application	640.00	631.20	1.4%	8.80
Renewal Class 2	Per Application	665.00	655.55	1.4%	9.45
Renewal Class 3	Per Application	495.00	485.45	2.0%	9.55
Short-Term Food Act Registration					
Food Act Registration (Up To 1 Month) For Temporary Premises Only	Per Application	50.00	N/A		
Stretrader Registration Associated With Registered Fixed Premises					
Fee For Stretrader Component Attached To Registered Fixed Premises	Per Application	190.00	190.00	0.0%	0.00
Miscellaneous					
Dual Registrations ## - Variable Depending On Nature Of Dual Registration Variable Depending On Nature Of Dual Registration	Per Application	N/A	Variable Depending On Nature Of Dual Registration. 50% Fee Discount On Lower Registration Fee.		
Secondary Inspection Fee (For Non-Compliance Follow Up)	Per Application	215.00	209.40	2.7%	5.60
Food Premises Discretionary Assessment (Subsequent Hours)	Per Application	N/A	125.60		
Food Premises Discretionary Inspection (1 Hour)	Per Application	N/A	209.40		
Food Premises Discretionary Inspection (Subsequent Hours)	Per Application	N/A	125.60		
FSP Template	Per Application	N/A	67.00		
Late Renewal Penalty Fee	Per Penalty	210.00	201.55	4.2%	8.45
Late Renewal Penalty Fee (Other)	Per Penalty	N/A	151.80		
Late Transfer Penalty Fee (Food Premises)	Per Penalty	N/A	225.10		
Late Transfer Penalty Fee (Other Than Food Premises)	Per Penalty	N/A	151.80		
New Food Act Premises Registration Fee Where No Plan Approval Is Requested Prior To Application Being Made (Exceptions Being Home Based Businesses and Mobile Food Vehicles)	Per Application	N/A	Additional Registration Fee Equivalent To 75% Of Full Years Registration Fee To Be Applied (Exceptions Being Home Based Businesses and Mobile Food Vehicles)		
Plan Assessment Fee		408.80	408.80		
Plan Assessment - Food Premises (> 20 Employees)		N/A	656.45		
Plan Assessment Public Health & Wellbeing Act (Except Prescribed Accommodation)		N/A	135.90		
Plan Assessment Public Health & Wellbeing Act (Prescribed Accommodation) <20 Persons Accommodated		N/A	241.85		
Plan Assessment Public Health & Wellbeing Act (Prescribed Accommodation) >20 Persons Accommodated		N/A	305.20		
Septic Tank Permit		475.20	465.90	2.0%	9.30
Solicitor Enquiry (Response Within 5 Days)		N/A	479.50		
Solicitor Enquiry (Response Within 10 Days)		440.00	430.00	2.3%	10.00
Solicitor Enquiry (Response Within 15 Days)		N/A	383.20		

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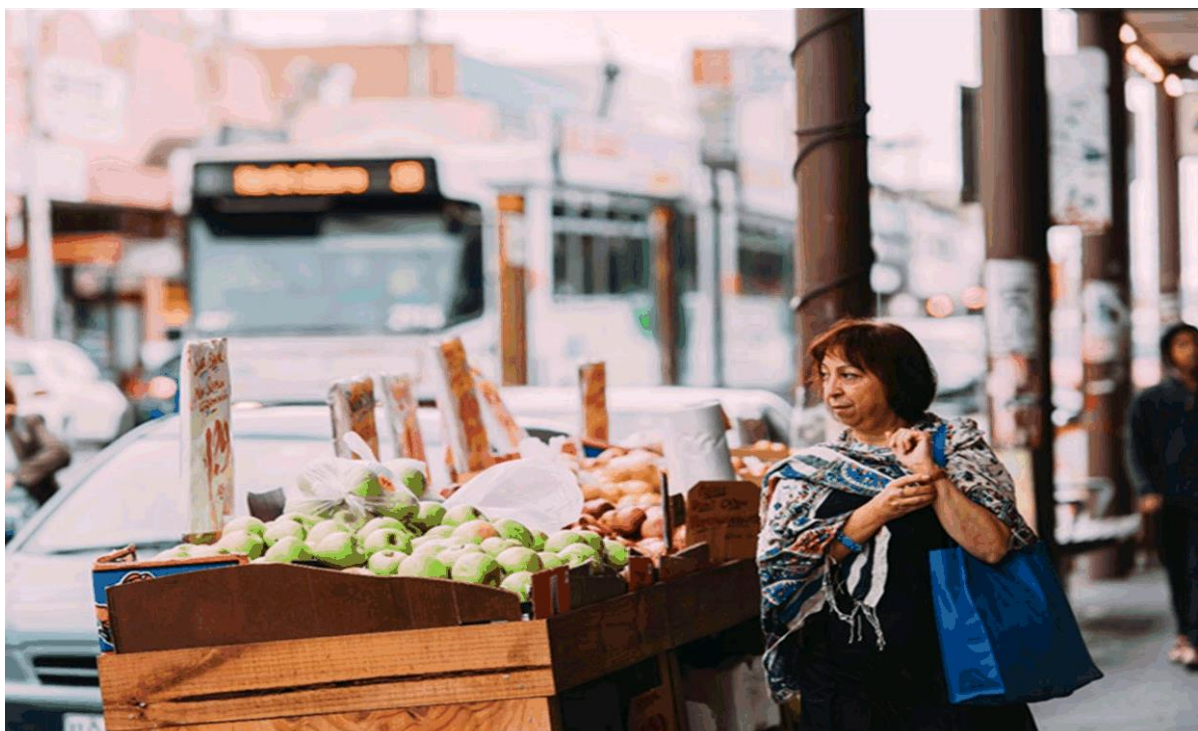
Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Public Health and Wellbeing Act Premises Initial Registration Or Renewal Of Registration Fees					
Beauty Parlours		N/A	196.85		
Hairdressers		N/A	196.85		
Public Health and Wellbeing Act Prescribed Accommodation Initial Registration					
Prescribed Accommodation - Initial Registration Fee		983.00	955.00	2.9%	28.00
Public Health and Wellbeing Act Prescribed Accommodation Renewal Of Registration Fees					
Prescribed Accommodation >5 Persons, Additional Fee Per Person Accommodated		N/A	41.85		
Public Health and Wellbeing Act Premises Initial Registration					
Tattooists, Beauty Parlours and Skin Penetration		755.00	732.00	3.1%	23.00
Public Health and Wellbeing Act Premises Renewal of Registration Fees					
Tattooists, Beauty Parlours and Skin Penetration		200.00	196.85	1.6%	3.15
Tattooists		N/A	196.85		
Public Health and Wellbeing Act Premises New Registration Fees To Be Calculated and Charged On A Quarterly Prorata Basis For New Premises					
April To June		N/A	25% Of Registration Fee		
January To March		N/A	50% Of Registration Fee		
July To September		N/A	100% Of Registration Fee		
October To December		N/A	75% Of Registration Fee		
Public Health and Wellbeing Act Premises Refund Of Registration Fees					
Administration Fee		N/A	48.65		
Public Health and Wellbeing Act Premises Refund Of Registration Fees To Be Calculated and Charged On A Quarterly Prorata Basis For New Premises Less Administration Fee					
April To June		0.00	0.00		0.00
January To March		25.00%	25.00%	0.0%	0.00
July To September		75.00%	75.00%	0.0%	0.00
October To December		50.00%	50.00%	0.0%	0.00
Public Health and Wellbeing Act Prescribed Accommodation Renewal of Registration Fees					
Prescribed Accommodation		318.00	308.65	3.0%	9.35
Public Health and Wellbeing Act Premises Residential Tenancies Act					

Description	Unit of Measure	2019-20 Financial Year New Charge \$ (Incl GST)	2018-19 Financial Year New Charge \$ (Incl GST)	Charge Difference %	Charge Difference \$
Caravan Park - New Registration	Per Application	Fee Charged Every Two Years	Fee Charged Every Two Years		
Caravan Park - Renewal Of Registration	Per Application	Refer Schedule 2 Of Regulations	Refer Schedule 2 Of Regulations		
Caravan Park - Transfer Of Registration	Per Application	75.45	73.25	3.0%	2.20
Public Health and Wellbeing Act Premises Transfer Of Registration					
Beauty Parlours		N/A	50% Of Registration Fee		
Hairdressers		N/A	100% Of Registration Fee		
Prescribed Accommodation - Base Fee		N/A	50% Of Registration Fee		
Prescribed Accommodation - Maximum Fee		N/A	50% Of Registration Fee		
Prescribed Accommodation >5 Persons, Additional Fee Per Person Accommodated		N/A	50% Of Registration Fee		
Skin Penetration		N/A	50% Of Registration Fee		
Tattooists		N/A	50% Of Registration Fee		
Public Health and Wellbeing Act One Off Hairdresser Registration					
Hairdresser	Per Application	855.00	830.00	3.0%	25.00
Transfer Application Fee For All Public Health and Wellbeing Premises		330.00	50% Of Registration Fee		
City Strategy & Design					
General Enquiries					
Written Responses To Mixed-Use/Commercial/Industrial Enquiries	Each	174.50	169.40	3.0%	5.10
Written Responses To Residential Enquiries	Each	129.40	125.65	3.0%	3.75
Parklet Program					
Long-Term Parklet (1 Car Space)	Per Item	530.45	515.00	3.0%	15.45
Long-Term Parklet (Each Additional Car Space)	Per Item	371.30	360.50	3.0%	10.80
Long-Term Parklet Permit	Per Invoice	212.20	206.00	3.0%	6.20
Short-Term Parklet Lease (1 Car Space)	Per Item	2,121.80	2,060.00	3.0%	61.80
Short-Term Parklet Lease (Each Additional Car Space)	Per Item	1,060.90	1,030.00	3.0%	30.90
Photocopying Of Plans/Policies/Studies/Other Documents					
A0, A1 & A2 Plans / Page	Per Page	9.85	9.55	3.1%	0.30
A3 Plans / Page (Per Page)	Per Page	2.75	2.65	3.8%	0.10
A4 Plans / Page (Per Page)	Per Page	1.45	1.40	3.6%	0.05
Endorsed Plans A2, A1 & A0 (Per Page)	Per Page	14.65	14.20	3.2%	0.45
Endorsed Plans A4 & A3 (Per Page)	Per Set	42.75	41.50	3.0%	1.25
Planning Scheme Amendments					
Combined Amendment (Stage 1 + 50% Of Planning Permit Appln fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater) - Refer To Urban Planning For Planning Permit Appln Fee Schedule.	Each	(Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater)	(Stage 1 + 50% Of Planning Permit Appln Fee, Or, Planning Permit Appln Fee + 50% Of Stage 1, Whichever Is Greater)		
Likely To Receive Income From One Proponent Led Amendment	Each	2,991.00	2,918.35	2.5%	72.65
Mail Out Costs (Cost Recovery) - Planning Scheme Amendments	Each	8.90	8.65	2.9%	0.25
Stage 1: Amendment request (20(4) Ministerial Amendment)	Each	3,921.15	3,825.90	2.5%	95.25
Stage 1: Amendment request (20A) Ministerial Amendment	Each	944.00	921.05	2.5%	22.95
Stage 2: Consider Submissions (11 To (and Including) 20 Submissions)	Each	29,626.60	28,906.80	2.5%	719.80
Stage 2: Consider Submissions (Submissions That Exceed 20 Submissions)	Each	39,603.80	38,641.60	2.5%	962.20

Description	Unit of Measure	2019-20 Financial Year	2018-19 Financial Year	Charge Difference %	Charge Difference \$
		New Charge \$ (Incl GST)	New Charge \$ (Incl GST)		
Stage 3: Adoption	Each	471.95	460.50	2.5%	11.45
Stage 4: Approval by Minister	Each	471.95	460.50	2.5%	11.45
Public Notification (Exhibition/Advertising) Of Applications					
Public Notice By Sign On Site	Per Sign	31.50	30.60	2.9%	0.90
Public Notification (Exhibition/Advertising) Of Applications:					
Public Notice By Government Gazette	Per Notice	Determined By Government Gazette	Determined By Government Gazette		
Public Notice By Newspaper Advertisement	Per Advertisement	Determined By Newspaper	Determined By Newspaper		



MORELAND CITY COUNCIL COUNCIL ACTION PLAN 2019-20





CONNECTED COMMUNITY
2019 - 2020 Council Action Plan

CAP: 1	Key Priority: C1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration			
Deliverable: C1a) Social Cohesion Plan Development - Scope initiatives within the Human Rights Policy to improve social cohesion				
No:	Actions	Measures	Targets	Qtr X
1	Glenroy social cohesion project implemented and evaluated	Councillor Connect article on the outcomes of project	March 2020	3
2	Civic participation and community leadership program implemented and evaluated	Councillor Connect article on the outcomes of program	March 2020	3
Accountable: Arden Joseph		Budget: \$120K OPEX	Resourcing:	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 2	Key Priority: C1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration			
Deliverable: C1b) Food System Strategy - Delivering on The Moreland Food System Framework to achieve a just, sustainable and vibrant Food System for Moreland.				
No:	Actions	Measures	Targets	Qtr X
1	Undertake a Community Food Hub Feasibility Study in the North of Moreland.	At completion of study, present at Councillor briefing.	June 2020	4
Accountable: Arden Joseph		Budget: \$120K OPEX	Resourcing:	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				



CONNECTED COMMUNITY
2019 - 2020 Council Action Plan

CAP: 4		Key Priority: C1. Achieve higher levels of social cohesion for our multicultural, established and newly arrived community, by fostering opportunities for shared learning and celebration		
Deliverable: C1d) Library Services Strategy 2019/2023 - fostering community connectedness; lifelong learning, creativity and wellbeing				
No:	Actions	Measures	Targets	Qtr X
1	Implement a program of "Maker Space" activities to provide technical and creative opportunities for the community.	Councillor connect article on implementation of program.	December 2019	2
2	Undertake community consultation, costings and benchmarking regarding library opening hours.	Draft findings and report to Moreland Libraries Advisory Committee (MorLAC)	June 2020	4
Accountable: Arden Joseph		Budget: Base and CAPEX (books and shelving) \$1.06M	Resourcing: Base budget implementation resources for year one actions	
Responsible: Genimaree Panozzo				
Department: Community Development				
Branch: Cultural Development				

CAP: 5	Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs			
Deliverable: C2a) Aquatic and Leisure Strategy- identify infrastructure / asset condition / trends, current needs and future expectations				
No:	Actions	Measures	Actions	Qtr X
1	Brunswick Baths – reprofiling pool.	Complete construction	February 2020	2
2	Coburg Leisure Centre - modifications change room facilities (Stage 1)	Complete construction phase	June 2020	4
Accountable: Arden Joseph		Budget: Planned Aquatics Infrastructure Program: \$2.5M (CAPEX) Aquatics & Leisure Mgmt Operations: \$547K (OPEX)	Resourcing: <ul style="list-style-type: none">Officer resourceSpecialist contractors	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				



CONNECTED COMMUNITY
2019 - 2020 Council Action Plan

CAP: 7	Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs			
Deliverable: C2c) Municipal Public Health and Wellbeing Plan 2017-21: outlines our approach for healthy people and communities, including partnerships.				
No:	Actions	Measures	Targets	Qtr X
1	Monitor the implementation of Year 2 Action Plan	Year 2 actions progressed and included as part of Year 2 report to be presented at Council Meeting	October 2019	2
Accountable: Arden Joseph		Budget:	Resourcing: Base	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 8		Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs		
Deliverable: C2d) Upgrades and management of active sporting infrastructure, including pavilions and surfaces - develop a holistic approach to the management and upgrades of active sporting infrastructure in Moreland.				
No:	Actions	Measures	Targets	Qtr X
1	Complete female friendly changerooms at Cole Reserve	Construction completed.	June 2020	4
2	Complete the construction of clubhouse at Glen Cairn Tennis Club (Mailer Reserve)	Construction completed.	June 2020	4
3	Complete female friendly changerooms at Reddish Reserve.	Construction completed.	June 2020	4
Accountable: Arden Joseph		Budget: CAPEX Cole Reserve: \$530K Mailer Reserve: \$500K Reddish Reserve: \$330K	Resourcing: <ul style="list-style-type: none">• Officer resources• Specialist consultant support• Contractors• State Government grants	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				



CONNECTED COMMUNITY
2019 - 2020 Council Action Plan

CAP: 9	Key Priority: C2. Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs			
Deliverable: C2e) Recreation planning - Develop a strategic approach to sporting infrastructure and precinct requirements across the municipality to better plan for and align infrastructure to ongoing community needs				
No:	Actions	Measures	Targets	Qtr X
1	Adopt the Sport and Active Recreation framework	Council report presented at Council meeting	November 2019	2
Accountable: Arden Joseph		Budget: As required	Resourcing: <ul style="list-style-type: none">• Officer resources• Specialist consultant support• State Government grant	
Responsible: Bernadette Hetherington				
Department: Community Development				
Branch: Community Wellbeing				

CAP: 10		Key Priority: C3. Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms			
Deliverable: C3a) Responding to Aged Care Reforms					
No:	Actions	Measures		Targets	Qtr X
1	Monitor Commonwealth funding (CHSP/RAS) and provide advice to Council (subject to timely Commonwealth and State information provision)	Update to be provided at a Councillor briefing		June 2020	4
Accountable: Arden Joseph		Budget: Also funding opportunities sought as required based on annual action plans		Resourcing: BASE	
Responsible: Ros Pruden					
Department: Community Development					
Branch: Aged and Community Support					

CAP: 11		Key Priority: C3. Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms			
Deliverable: C3b) Living and Ageing Well in Moreland Strategy - Improved Health and Wellbeing outcomes for Seniors in Moreland					
No:	Actions	Measures		Targets	Qtr X
1	Living and Ageing Well in Moreland Framework: implement agreed year 1 actions	Year 1 actions progressed and presented at a Council Meeting		June 2020	4
Accountable: Arden Joseph			Budget: Other funding opportunities sought as required based on annual action plans.	Resourcing: BASE	
Responsible: Ros Pruden					
Department: Community Development					
Branch: Aged and Community Support					



CONNECTED COMMUNITY
2019 - 2020 Council Action Plan

CAP: 12		Key Priority: C3. Determine the best way for Moreland to continue supporting our community throughout, and after Aged Care & NDIS reforms			
Deliverable: C3c) Disability: Responding to NDIS reforms					
No:	Actions	Measures		Targets	Qtr X
1	Post NDIS rollout: undertake Service review of client needs to determine future service delivery.	Update to be provided at a Councillor briefing		Dependent on client transition to NDIS	N/A
Accountable: Arden Joseph			Budget: \$150K (OPEX)		Resourcing: BASE
Responsible: Ros Pruden					
Department: Community Development					
Branch: Aged and Community Support					

CAP: 13		Key Priority: C4. Enhance family and children's services to meet the needs of Moreland's growing population and increasing birth rate.		
Deliverable: C4a) Moreland Early Years Strategy 2016-20 – improved health, wellbeing and education outcomes for all children in Moreland				
No:	Actions	Measures	Targets	Qtr X
1	Finalise concept plan for refurbishment of Merlynston MCH	Concept plan, to be communicated via Councillor Connect.	December 2019	2
2	Develop proposal for redevelopment of Hadfield MCH and Kindergarten	Proposal, to be presented at a Councillor briefing.	June 2020	4
3	Implement partnership with DadsInc to support fathers in Moreland	Program to be communicated via Councillor Connect	June 2020	4
Accountable: Arden Joseph		Budget: Merlynston MCH Centre \$348K (Capex)	Resourcing: BASE	
Responsible: Barry Hahn				
Department: Community Development				
Branch: Early Years & Youth				



CONNECTED COMMUNITY
2019 - 2020 Council Action Plan

CAP: 14	Key Priority: C4. Enhance family and children's services to meet the needs of Moreland's growing population and increasing birth rate.			
Deliverable: C4b) Moreland Playspace Strategy 2016 – 2020: Encourage increased participation of adults and children in passive outdoor activities.				
No:	Actions	Measures	Targets	Qtr X
1	Action: Implement Playspace strategy - various locations	Complete playground upgrades as per Play Strategy action plan: - Johns Reserve, West Brunswick - Anderson Reserve, Coburg - Oak Park Reserve, Oak Park - Palazzolo Park (Willow Grove) / Mailer Reserve Coburg - Raeburn Reserve, Pascoe Vale - Hudson Reserve, West Brunswick	June 2020.	4
Accountable: Grant Thorne		Budget: CAPEX \$437K	Resourcing: CAPEX funded from Open Space Reserve	
Responsible: Andrew Dodd				
Department: City Infrastructure				
Branch: Open Space and Street Cleansing				

CAP: 16	Key Priority: C5. Better equip our young people for employment and provide opportunities to actively participate in civic life			
Deliverable: C5b) Implement the current oxYgen Phase 2 Report and action plan and develop a new Youth Strategy in 2018 - investing in young people through services and spaces.				
No:	Actions	Measures	Targets	Qtr X
1	Adopt the strategy	Report to be presented at a Council meeting	November 2019	1
Accountable: Arden Joseph		Budget: Youth Strategy: \$30K	Resourcing: <ul style="list-style-type: none">Existing Officer resourceInput from Oxygen Committee and other partners / young peopleConsultant to implement Resilience SurveyConsultant to support the development of Youth Strategy	
Responsible: Barry Hahn				
Department: Community Development				
Branch: Early Years & Youth				



CONNECTED COMMUNITY
2019 - 2020 Council Action Plan

CAP: 17		Key Priority: C6. Help people feel safer in our neighbourhoods		
Deliverable: C6a) Lighting of Upfield Bike track - to ensure safety for users and increase usability.				
No:	Actions	Measures	Targets	Qtr X
1	Install lighting from Western Ring Rd to Park street, excluding Tinning to O'hea Streets (LXRP project area).	All lighting works constructed by Vic Roads to be completed in FY20. (LXRP project area to be completed in FY21)	June 2020	4
Accountable: Phillip Priest – Acting (A)		Budget: Fully funded by Vic Roads	Resourcing: BASE	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				



CAP: 21	Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development			
Deliverable: P1a) Virtual Moreland: Improve Council's decision-making process and put Moreland at the forefront of using virtual reality for planning and consultation				
No:	Actions	Measures	Targets	Qtr X
1	Update to Council on achievements.	Councillor Connect update	April 2020.	4
Accountable: Phillip Priest (A)		Budget:	Resourcing: Base	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 25	Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development			
Deliverable: P1e) Affordable Housing Policy Implementation: Addressing affordability for Moreland				
No:	Actions	Measures	Targets	Qtr X
1	Report to Council on Moreland affordable Housing LTD (Housing Trust) outcomes of site feasibility assessment.	Council report to be presented at Council meeting.	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$217K (OPEX)		Resourcing:
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 26	Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development			
Deliverable: P1f) Design Excellence Process Improvement - Establish an Architectural design review panel to assess development applications for quality and excellence in design, build capacity of councillors to assess quality development, and consider development of a policy to fast track planning permit applications demonstrating design excellence.				
No:	Actions	Measures	Targets	Qtr X
1	Monitor implementation of Design excellence scorecard	Review of scorecard pilot, with Council report presented at Council Meeting	February 2020	3
Accountable: Phillip Priest (A)		Budget: Base		Resourcing:
Responsible: Narelle Jennings (A)				
Department: City Futures				
Branch: City Development				



CAP: 28		Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development		
Deliverable: P1h) Excellence in ESD outcomes - Seek an extension to the ESD Local Planning Policy, Clause 22.08				
No:	Actions	Measures	Targets	Qtr X
1	Undertake research and development to inform ESD policy version 2, for integration into planning scheme.	Councillor briefing on progress.	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$125K (OPEX)		Resourcing: Manager coordinate advocacy Senior ESD Officer Joint Council Working Group, CASBE, MAV coordinating
Responsible: Olivia Wright / Kate Shearer				
Department: City Futures				
Branch: City Change / City Strategy and Design				

CAP: 29	Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development			
Deliverable: P1i) Residential Zones - Review the 2017 Reformed Residential Zones to understand their impacts on residential development outcome and scope any necessary changes to the Planning Scheme to improve built form outcomes within the Residential Zones. Incorporate findings of the Medium Density Housing Review into recommended actions.				
No:	Actions	Measures	Targets	Qtr X
1	Progress an amendment to rezone land in neighbourhood activity centres across Moreland	Brief Council on Minister's response to the amendment request once a response is received.	Subject to Minister's response to the Amendment	As relevant
2	Progress work to increase canopy tree planting requirements in the planning scheme for residential areas	Report to be presented at Council meeting	October 2019	2
Accountable: Phillip Priest (A)		Budget: Amendment C171 met within the budget of the Strategic Planning Unit	Resourcing: <ul style="list-style-type: none">1 EFT B7: Strategic Planner1 EFT B6: Urban DesignerOverseen by Unit Manager Strategy and Amendments	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				



CAP: 33	Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development			
Deliverable: P1m) Water Map: implement initiatives which support a water sensitive city and improve water quality and efficiency outcomes.				
No:	Actions	Measures	Targets	Qtr X
1	Progress delivery of stormwater harvesting and treatment systems for irrigation re-use.	Complete construction of City Oval Stormwater Harvesting System including raingarden and storage tanks.	June 2020	4
2	Review and update Watermap targets, strategic directions and forward capital works schedule.	Present plan at Councillor briefing.	February 2020	3
Accountable: Phillip Priest (A)		Budget: \$150K WSUD/ \$350K stormwater harvesting (Sportsfield) (CAPEX)	Resourcing: <ul style="list-style-type: none">Overseen by Unit Manager ESDBand 7 Senior ESD Officer	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 34	Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development			
Deliverable: P1n) Protect Moreland's Heritage - via implementation of the Heritage Action Plan				
No:	Actions	Measures	Targets	Qtr X
1	Progress Heritage Gaps planning scheme amendment - stage 2 assessment	Report presented at Council meeting and subject to Council decision submit Amendment for authorisation to Minister for Planning.	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$200K (OPEX)	Resourcing: <ul style="list-style-type: none">Overseen by Unit Manager AmendmentsBand 6 Strategic PlannerBand 5 Strategic Planner	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				



CAP: 36	Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development			
Deliverable: P1p) Corporate Carbon Reduction Plan (CCRP) - implement initiatives to support energy efficiency and renewables for Council's operations.				
No:	Actions	Measures	Targets	Qtr X
1	Review the CCRP in light of the Zero Carbon Moreland 5-year action plan.	i) Councillor briefing on progress of the forward plan.	December 2019	2
		ii) Reported via the annual ESD Achievements summary in the June Governance report presented at a Council meeting.	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$250K Carbon reduction, plus \$105K Solar on leased	Resourcing: <ul style="list-style-type: none">Overseen Unit Manager ESDBand 7 Senior ESD Officer	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 37		Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development		
Deliverable: P1q) Urban Heat Island Action Plan				
No:	Actions	Measures	Targets	Qtr X
1	Coordinate implementation of the plan / projects to mitigate urban heat island effect (including WSUD, stormwater harvesting and tree planting initiatives)	Annual achievements in ESD included in the June Governance report to Council.	June 2020	4
Accountable: Philip Priest (A)		Budget: Base and CAPEX funds Also refer P1m) and P4d)	Resourcing: <ul style="list-style-type: none">Overseen Unit Manager ESDBand 7 Senior ESD OfficerB7 ESD officer project manage	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				



CAP: 38	Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.			
Deliverable: P2a) Review of the Moreland Integrated Transport Strategy (MITS), with specific focus on achievement of this outcome to drive later year's action to enable mode shift and reduction in traffic congestion				
No:	Actions	Measures	Targets	Qtr X
1	Implementation of year 1 actions of the Strategy.	i) Undertake 2 road closures	June 2020	4
		ii) Implementation of parking restrictions in Activity centres	June 2020	4
2	Progress planning scheme amendment to implement the MITS and Parking Implementation Plan	Panel hearing to consider Planning scheme amendment	Subject to timing of decision of Minister of planning and timing of panel planning process.	N/a
Accountable: Phillip Priest (A)		Budget: \$925K (OPEX) \$2.6M (CAPEX)	Resourcing: Base and OPEX	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 40		Key Priority: P2. Facilitate a demonstrable shift to more sustainable modes of transport that also targets a long term reduction in car use.		
Deliverable: P2c) Extend the Upfield Bike Path to connect with the Western Ring Rd Path - continue advocacy with the offer of half of funding from State Govt.				
No:	Actions	Measures	Targets	Qtr X
1	In partnership with VicRoads deliver the 'missing link' on the Upfield Shared Path providing a connection to the Western Ring Road.	Construction through 2019/20, as per State Government project plan	June 2020 (or as revised by Vic Roads)	4
Accountable: Phillip Priest (A)		Budget: Fully funded by Vic Roads	Resourcing: Transport Team	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				



CAP: 41		Key Priority: P1. Enhance liveability, affordability and sustainability by guiding growth, and excellence in urban design and development		
Deliverable: P2d) Continue to advocate for level crossing removal in Moreland - Work with the Level Crossing Removal Authority (LXRP) to maximise community benefit from crossing removals in Moreland.				
No:	Actions	Measures	Targets	Qtr X
1	Advocate to maximise community benefit and continue to advocate for additional crossing to be removed on Upfield line.	Council endorsed position to be communicated by appropriate communications (including through regular meetings and correspondence), to LXRP; Minister for Transport and broader Community.	Ongoing	N/a
Accountable: Joseph Tabacco		Budget: Base and \$565K (OPEX) & Grant funding \$300,000	Resourcing: 2.5 FTEs	
Responsible: Marie Claire O'Hare (A)				
Department: Engagement and Partnerships				
Branch: Places				

CAP: 43		Key Priority: P3. Support the local economy and trading environments to enhance economic activity and promote local jobs		
Deliverable: P3a) Economic Development Strategy 2016-21 - Facilitate the growth and diversity of local jobs				
No:	Actions	Measures	Targets	Qtr X
1	Deliver on themes from the Economic Development Strategy 2016-21:	i) Continue to drive the vision of the Brunswick Design District to improve investment, civic, cultural and economic outcomes.	Ongoing program of work to conclude in June 2020.	4
		ii) Finalise the Better Approvals project for Moreland to streamline the development application process for businesses.	September 2019.	1
		iii) Develop a MORESpaces program for the promotion of start-ups in vacant retail spaces.	April 2020	4



		iv) Facilitate activation improvements in two neighbourhood shopping strips: Gaffney St Pascoe Vale & Bonwick St – Fawkner.	June 2020	4
		v) Complete implementation of the Moreland Converger Program to support the development of a local start up an entrepreneurial ecosystem.	September 2019.	1
Accountable: Joseph Tabacco		Budget: Base	Resourcing: 1 EFT B7 Virtual Moreland Officer plus input from Planning & Economic Development and Corporate Services	
Responsible: Maria-Luisa Nardella				
Department: Engagement & Partnerships				
Branch: Economic Development				

CAP: 44		Key Priority: P3. Support the local economy and trading environments to enhance economic activity and promote local jobs		
Deliverable: P3b) The Coburg Initiative (TCI): major urban regeneration project for the Coburg Activity Centre; with Progress delivery of: TCI Development Cluster 1 – Coburg Square				
No:	Actions	Measures	Targets	Qtr X
1	Continue to identify and progress redevelopment opportunities, within the boundary of the Coburg initiative.	Progress report to Councillor briefing at key project milestones.	Ongoing	N/a
Accountable: Joseph Tabacco		Budget: \$155K (OPEX) & Grant funding \$300K	Resourcing: <ul style="list-style-type: none">0.8 FTE (senior officer)0.5 FTE (project support)	
Responsible: Marie Claire O'Hare (A)				
Department: Engagement and Partnerships				
Branch: Places				



CAP: 47	Key Priority: P4. Increase tree canopy cover, enhance existing open space and create at least two new parks in areas with the lowest access to open space			
Deliverable: P4a) More Open spaces and parks in Moreland - establish a framework or open space fund allocation and then undertake land purchase and conversion to Open Space.				
No:	Actions	Measures	Targets	Qtr X
1	Demolition & remediation	All built infrastructure demolished, sites remediated ready for open space development	January 2020	3
2	Consultation, design and construction	Two new parks open	July 2020	1 (FY21)
Accountable: Grant Thorne		Budget: \$2.5M (CAPEX)	Resourcing: Base and external contractors	
Responsible: Greg Gale (1) /Andrew Dodd (2)				
Department: City Infrastructure				
Branch: Property /Capital Works Planning & Delivery/Open Space				

CAP: 49	Key Priority: P4. Increase tree canopy cover, enhance existing open space and create at least two new parks in areas with the lowest access to open space			
Deliverable: P4c) Urban Forest Strategy: will guide the strategic direction of the management of Moreland's urban forest, aiming to create a municipality where healthy trees and vegetation are a core part of the urban environment				
No:	Actions	Measures	Targets	Qtr X
1	Completion of analysis to investigate the tree protection on private land through the Planning Scheme.	Complete analysis, to be included in the Council report to Council required by Action 2.	February 2020	3
2	Council Report to finalise the bonds issue and report back to Council.	Council report to be presented at Council meeting.	February 2020	3
Accountable: Phillip Priest (A) / Grant Thorne		Budget: \$100K (OPEX)		Resourcing: Base
Responsible: Kate Shearer (1) / Andrew Dodd (2)				
Department: City Futures / City Infrastructure				
Branch: City Strategy & Design / Open Space and Street Cleansing				



CAP: 52		Key Priority: P6. Develop a clear and funded approach to achieve zero carbon emissions by 2040		
Deliverable: P6a) Zero Carbon Evolution (ZCE) Strategy – Reset of actions currently behind delivery, and development of future ZCE (2020 – 2040).				
P6b) ZCE implementation via Moreland Energy Foundation Limited (MEFL) action implementation:				
* generating local renewable energy				
* using energy efficiency				
* activating the community				
No:	Actions	Measures	Targets	Qtr X
1	Zero Carbon Moreland action plan - year 1 to 5 for adoption.	Report to be presented to Council for adoption of final action plan	November 2019	2
2	Implement funded Year 2 actions in 'ZCE – Refresh to 2020'	I. ZCE Program implementation (renewable energy, energy efficiency and activating the community) by MEFL. II. ZCE achievements as part of June Governance report to Council.	I. Quarterly progress reporting to ZCE Board II. June 2020	4
Accountable: Phillip Priest (A)		Budget: \$400K Opex (ZCE Program via MEFL)	Resourcing: <ul style="list-style-type: none">Overseen Unit Manager ESDMEFL staff for ZCE program delivery	
Responsible: Olivia Wright				
Department: City Futures				
Branch: City Change				

CAP: 53		Key Priority: P7. Invest in the revitalisation of shopping and trading precincts		
Deliverable: P7a)				
i) Shopping Strip Renewal Program – Improve the quality of our Neighbourhood Activity Centres				
ii) Accelerate Shopping Strip Renewal program by designing and constructing 2 additional centres				
No:	Actions	Measures	Targets	Qtr X
1	Design of Melville & Moreland - Neighbourhood Activity Centres Streetscape upgrades.	Complete design	June 2020	4
2	Construction of Bonwick. Street – Streetscape upgrade	Complete construction	June 2020	4
Accountable: Phillip Priest (A)		Budget: Melville/Moreland Rds: \$900K (Capex) Bonwick: \$1.8m (Capex)	Resourcing: <ul style="list-style-type: none">Overseen Unit Manager Urban DesignBand 6 and Band 7 Urban Designers	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				



CAP: 54		Key Priority: P7. Invest in the revitalisation of shopping and trading precincts		
Deliverable: P7b) Implement Coburg Streetscape Masterplan - Deliver streetscape upgrade projects within Coburg Activity Centre				
No:	Actions	Measures	Targets	Qtr X
1	Construct Russell Street Streetscape upgrades	Complete construction works	June 2020	4
2	Commence scoping of another location for next streetscape upgrade within the centre and complete concept design.	Complete concept design	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$900K (CAPEX)	Resourcing: <ul style="list-style-type: none">Overseen Unit Manager Urban Design	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				

CAP: 56		Key Priority: P7. Invest in the revitalisation of shopping and trading precincts		
Deliverable: P7d) Implement Brunswick Structure plan - Deliver streetscape upgrade projects within Brunswick Activity Centre				
No:	Actions	Measures	Targets	Qtr X
1	Streetscape / public space upgrades for Brunswick Town Hall forecourt and Mechanics Institute forecourt	Complete construction of streetscape / public space upgrades to Brunswick Town Hall forecourt and Mechanics Institute forecourt	September 2019	1
2	Scope the next streetscape upgrade project within the Brunswick Activity Centre and progress to a concept design.	Complete concept design	June 2020	4
Accountable: Phillip Priest (A)		Budget: \$50K (CAPEX)	Resourcing: <ul style="list-style-type: none">Overseen Unit Manager Urban DesignBand 7 Senior Urban Designer	
Responsible: Kate Shearer				
Department: City Futures				
Branch: City Strategy and Design				



CAP: 57 Key Priority: P.8 Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts				
Deliverable: P8a) Deliver on actions and commitments in the Moreland Arts and Culture Strategy, including actions to: i) enhance the capacity of Moreland's creative sector to maintain and grow their practice in the municipality ii) Increase access and engagement of community in Council's Arts and Culture program as both participants and audiences iii) Pilot an operational grants program for local Arts organisations and projects				
No:	Actions	Measures	Targets	Qtr X
1	Collaborate with City Infrastructure to deliver works to expand the Counihan Gallery in Brunswick to increase its profile, exhibition space and opportunities for the arts.	i) Gallery expansion works completed (1)	June 2020	4
		ii) Plan produced for creative opportunities in expanded gallery space (3)	April 2020	3
2	Collaborate with Urban Design to complete works to improve the Mechanics Institute forecourt, in order to enhance its external aesthetics and create opportunities for creative use of the forecourt.	i) Forecourt works completed (2)	September 2019	1
		ii) Plan produced for creative and promotional activities in the forecourt (3)	June 2020	4
Accountable: Arden Joseph/ Grant Thorne/ Phil Priest		Budget: CAPEX Counihan Gallery: \$218K Brunswick Mechanics Institute: \$437K (including Brunswick Town Hall Forecourt costs)		Resourcing:
Responsible: Genimaree Panozzo (3) / Greg Gale (1) / Kate Shearer (2)				
Department: Community Development/ /City Infrastructure / City Futures				
Branch: Cultural Development/ Capital Works Planning & Delivery / City Strategy & Design				



CAP: 58		Key Priority: P.8 Strengthen and invest in the significant creative sector in Moreland and enhance its standing as a destination for the arts		
Deliverable: P8b) Create a hub for the Arts and invest in the Arts industries				
No:	Actions	Measures	Targets	Qtr X
1	Strengthen point of contact for local artists for assistance with planning queries, grant applications and internal advocacy for creative spaces.	A minimum of 40 artists assisted	June 2020	4
2	Advocate for the inclusion of arts infrastructure and public art in the State Government Level Crossing Removal project (LXRP).	Arts infrastructure and Public art plan produced for advocacy.	Subject to LXRP program and timelines	4
Accountable: Arden Joseph		Budget: \$50K Seeding Fund (OPEX)		Resourcing: Base
Responsible: Genimaree Panozzo				
Department: Community Development				
Branch: Cultural Development				

CAP: 59	Key Priority: P9. Enhance the environmental outcomes of Council waste services and increase the communities' awareness/participation in environmental initiatives to reduce waste to landfill.			
Deliverable: P9a) Trial, education and implementation of initiatives to actively reduce waste to landfill				
No:	Actions	Measures	Targets	Qtr X
1	Progress actions as per Waste and Litter Strategy 2019 Action Plan:	a.(CI) Begin the installation of solar smart compaction bins in priority areas	October 2019	2
		b.(CI) Complete feasibility study - Waste Facility for Mixed and Compacted Litter and report presented at Council meeting.	June 2020	4
		c.(CI) Implement leafy streets program to manually sweep priority streets.	September 2019	1



Moreland City Council

PROGRESSIVE CITY

2019 - 2020 Council Action Plan

	d.(CI) Implement the installation of surveillance cameras to capture and enforce instances of dumped rubbish.	September 2019	1
	e. (CF) Towards Zero Food Waste Program: i) FOGO Rollout: Begin opt-in Food Organics/Garden Organics (FOGO) service and prepare for full FOGO roll out to whole municipality in Year 4.	i) June 2020	4
	ii) Investigate options for food waste diversion in multi-unit developments, to present findings by Councillor briefing	ii) June 2020	4
	f. (CF) Design and begin implementing targeted program to educate community on plastic use and recycling to reduce contamination rates and overall waste to landfill.	June 2020	4
Accountable: Grant Thorne/Phil Priest (A)		Budget: \$1.2M (OPEX)	Resourcing: BASE and OPEX
Responsible: Andrew Dodd / /Sandra Troise/ Olivia Wright			
Department: City Infrastructure (CI) /City Futures (CF)			
Branch: Roads, Fleet and Waste/Compliance and Amenity & Compliance Unit/City Change			



CAP: 60		Key Priority: P9. Enhance the environmental outcomes of Council waste services and increase the communities' awareness/participation in environmental initiatives to reduce waste to landfill.		
Deliverable: P9b) Become a 'Plastic Wise' Council by banning all disposable plastic items at Council festivals and events.				
No:	Actions	Measures	Targets	Qtr X
1	Report back to Council on the progress of implementation of the Council Wide - plastic wise policy.	i) CD) & CF) Completion of engagement with sporting clubs, aquatic and leisure centres and facilities managed by contractors about the Policy and implementation approach/timing.	April 2020	4
		ii) CD) Completion of assessment of implications (estimated costs, benefits, risks etc) of upgrading community facilities (Council's venue hire facilities) to better support avoidance of single use plastic items (e.g. through installation of dishwashers, provision of crockery/cutlery etc),	April 2020	4
		iii) CF) Council report to be presented at a Council meeting on progress on implementing the policy.	June 2020	4
Accountable: Phillip Priest (A)/ Arden Joseph		Budget: \$225K (OPEX)		Resourcing:
Responsible: Olivia Wright / Bernadette Hetherington				
Department: City Futures (CF) / Community Development (CD)				
Branch: City Change / Community Wellbeing				



CAP: 61		Key Priority: R1. Improve resident satisfaction to 90% with Council's performance in customer service		
Deliverable: R1a) Customer Service strategy - Improve resident satisfaction to 90% with Council's performance in customer service - various deliverables				
No:	Actions	Measures	Targets	Qtr X
1	Better communication with Customers in terms of expectations, status and completion of customer requests.	Development of customer experience improvements and associated implementation plan, to be communicated via Councillor connect.	December 2019	2
2	Seek to reduce the volume of key customer complaints.	Agreed program of work to address high complaint areas.	June 2020	4
Accountable: Joseph Tabacco		Budget: Base		Resourcing: Implementation will involve many services in Council
Responsible: Jessamy Nicolas				
Department: Engagement & Partnerships				
Branch: Community Engagement				

CAP: 62		Key Priority: R1. Improve resident satisfaction to 90% with Council's performance in customer service		
Deliverable: R1b) Continuous Improvement in service delivery -To improve overall service delivery by streamlining processes and improving the customer service experience				
No:	Actions	Measures	Targets	Qtr X
1	Completion of planned improvement initiatives as per FY20 program of work.	100% completion of work program	June 2020	4
Accountable: Sue Vujcevic		Budget: Base/ Training & Development Budget	Resourcing:	
Responsible: Trisha Love				
Department: Business Transformation				
Branch: Organisational Performance				



CAP: 63	Key Priority: R2. Reach the top 25% of all Councils for improved community satisfaction with Council's engagement practices			
Deliverable: R2a) Improved Community Engagement - Fundamental rethink and potential reorganisation				
No:	Actions	Measures	Targets	Qtr X
1	Implementation of Community Engagement framework	Organisation capacity building: evaluation and monitoring report to be presented at Council meeting	May 2020	4
Accountable: Joseph Tabacco		Budget: \$171K (OPEX)	Resourcing: 1.0 FTE	
Responsible: Jessamy Nicolas				
Department: Engagement & Partnerships				
Branch: Community Engagement				

CAP: 64	Key Priority: R3. Maintain and match our infrastructure to community needs and population growth			
Deliverable: R3a) Wheatsheaf Hub - create an integrated community hub in Glenroy with a focus on education, lifelong learning and health, combined with a district level open space.				
No:	Actions	Measures	Targets	Qtr X
1	Continue design, development and construction phase.	Commence construction of the main works	April 2020	4
Accountable: Grant Thorne		Budget: \$1.5M (CAPEX)	Resourcing: Implementation will involve many services in Council	
Responsible: Greg Gale				
Department: City Infrastructure				
Branch: Capital Works Planning and design				

CAP: 65	Key Priority: R3. Maintain and match our infrastructure to community needs and population growth			
Deliverable: R3b) Saxon Street Hub: implement Strategic Plan to guide future use and development of the Hub.				
No:	Actions	Measures	Targets	Qtr X
1	Progress strategic redevelopment plan for the site	Progress report to Councillor briefing at key project milestones.	May 2020	4
Accountable: Joseph Tabacco		Budget: Continue building reserve to fund design development and construction	Resourcing:	
Responsible: Marie Claire O'Hare (A)				
Department: Engagement and Partnerships				
Branch: Places				



CAP: 67	Key Priority: R3. Maintain and match our infrastructure to community needs and population growth			
Deliverable: R3d) Fleming Park - Rejuvenate Fleming Park to meet the needs of the current and future community.				
No:	Actions	Measures	Targets	Qtr X
1	Implementing works to deliver the reimagining of the Grand Stand and minor works.	Completion of construction works	June 2020	4
Accountable: Grant Thorne		Budget: \$1.4M (Capex)	Resourcing: Officer resources / Specialist Contractor Support	
Responsible: Greg Gale				
Department: City Infrastructure				
Branch: Capital Works Planning and design				

CAP: 70		Key Priority: R4. Provide transparent and effective governance of Council's operations		
Deliverable: R4a) Review of the Local Government Act - Opportunity to input into State Government review				
No:	Actions	Measures	Targets	Qtr X
1	Implement changes arising from the new Government Act.	Support organisation to ensure relevant sections of the new LGA are implemented as per the required timeframes	As per required dates for key deliverables in the new LGA (<i>subject to timing of State Government introduction of legislation</i>)	As relevant
Accountable: Sue Vujcevic		Budget: Base		Resourcing:
Responsible: Jodie Watson				
Department: Business Transformation				
Branch: Corporate Governance				



CAP: 72		Key Priority: R4. Provide transparent and effective governance of Council's operations		
Deliverable: R4c) Define Environmental Management System (EMS) scope including environmental policy, environmental impacts and aspects register.				
No:	Actions	Measures	Targets	Qtr X
1	Implementation of Council resolved outcomes to introduce a non-certified EMS solution.	Alignment of systems and processes to ISO 14001 or guidelines.	June 2020	4
Accountable: Sue Vujcevic		Budget: \$100K (OPEX)	Resourcing:	
Responsible: Jodie Watson				
Department: Business Transformation				
Branch: Corporate Governance				

CAP: 74		Key Priority: R5. Operate without seeking an exemption from the rate cap through efficient use of Council’s skills and financial resources		
Deliverable: R5b) Continuous Improvement in service delivery - To improve overall service delivery by streamlining processes and improving the customer service experience				
No:	Actions	Measures	Targets	Qtr X
1	Implement program for roll out of Pro Mapp	At least 3 work areas have undergone process review and have defined processes using Pro Mapp	June 2020	4
Accountable: Sue Vujcevic		Budget: \$23K (OPEX)	Resourcing: Base	
Responsible: Trisha Love				
Department: Business Transformation				
Branch: Organisational Performance				

CAP: 75		Key Priority: R1. Improve resident satisfaction to 90% with Council's performance in customer service		
Deliverable: R5c) Working with Regional Partners - Generate financial efficiencies, through collaboration and partnership opportunities.				
No:	Actions	Measures	Targets	Qtr X
1	Implement agreed Regional collaborative procurement projects.	i) Complete Annual planned projects	June 2020	4
		ii) Each collaborative procurement project generates financial and/or non-financial benefits.	June 2020	4
Accountable: Liz Rowland		Budget: Base	Resourcing: Procurement All services with joint procurement opportunities	
Responsible: Olivia Akdeniz				
Department: Finance				
Branch: Procurement				



CAP: 76		Key Priority: R6. Enable Council's workforce to be mobile and accessible, supported by smart and efficient technologies		
Deliverable: R6a) IT Strategy - Set direction for IT resources allocation over 3 years and how this will add value to Moreland. Outcome will be more efficient use of time and money while addressing need for business intelligence and sustainable integration				
No:	Actions	Measures	Targets	Qtr X
1	Development of a new IT Roadmap to drive business transformation and customer service excellence.	i) Completion of Roadmap	i) August 2019	1
		ii) Commence implementation of Roadmap	ii) September 2019	1
Accountable: Sue Vujcevic		Budget: Base		Resourcing:
Responsible: Chris Rathborne				
Department: Business Transformation				
Branch: Information Technology				

Budget Submissions relating to the 2019 – 20 Proposed Council Budget, SRP & Fees and Charges

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Submission 1: Alliance for Gambling Reform

TRIM link: [D19/153958](#)

Topic: Submission from Alliance for Gambling Reform

Summary: Submission in support of Moreland City Council's continued Leadership Council membership of the Alliance for Gambling Reform.



**ALLIANCE FOR
GAMBLING REFORM**

2019

**Submission prepared for
Moreland City Council**

**Partnership proposal
Alliance for Gambling Reform**

INTRODUCTION

The Alliance for Gambling Reform is a collaboration of organisations with a shared concern about the harmful aspects of gambling and its normalisation in Australian culture. We campaign for reforms of the gambling industry that reduce the harm it causes – particularly on local communities.

We know much more today about poker machines compared to when they were first introduced in Victoria some 25 years ago. We now understand the deliberately deceptive, addictive and misleading programming of poker machines and the devastating impact that this causes on hundreds of thousands of Victorians and on our local communities.

We recognise gambling addiction as a public health issue, with no acceptable level of harm from poker machines. We pursue policy changes that prevent and reduce the harm that flows from poker machine gambling, including;

- changes to the licensing regulations for poker machines that enable communities to have a say over the location of machines in their community;
- elimination of machine design features that increase the likelihood of addiction such as losses disguised as wins and near misses; and
- \$1 maximum bet and maximum hourly loss rate of \$120 per hour.

These policies mark the beginning of a continuous process of preventing harm from poker machines, not the end.

The Alliance is seeking a further 5-year partnership with a \$25,000 per annum contribution from Moreland City Council. In requesting these funds, we invite Council to continue its partnership as a Leadership Council. In 2018/19, 21 Victorian councils (Banyule, Brimbank, Darebin, Frankston, Glen Eira, Greater Dandenong, Hobsons Bay, Hume, Kingston, Knox, Maribyrnong, Maroondah, Melbourne, Mitchell Shire, Monash, Moonee Valley, Moreland, Mornington Peninsula, Whittlesea, Wyndham and Yarra) made financial contributions to the Alliance as Leadership Councils.

These funds enabled the Alliance to offer individual support to councils for activities to prevent harm from gambling and allowed us to continue our ground-breaking work like pressuring AFL clubs to get out of the pokies business, putting pressure on Woolworths over their unconscionable operation of more machines than any other company and furthering our campaign for meaningful regulatory reform.

The Alliance is especially keen to continue our partnership with Moreland City Council because of the leadership shown by Council's policy response to gambling harm and advocacy on the issue. We wish to look to the future and create maximum alignment with Council's own policy and advocacy plans. Continuing the partnership is also vital because Moreland unfortunately continues to rank in the top 20 highest losses in Victoria for pokies expenditure. Moreland has too many machines and the impact of these machines on your local residents is substantial. Your residents deserve higher levels of protection which we aim to assist you to achieve. We have seen that poker machine operators cynically seek to concentrate machines in areas of higher social disadvantage and our collaborative efforts will be required to address this imbalance.

INFORMATION – CONTACTS

	Contact 1	Contact 2
First name	Katherine	Sandra
Surname	Copsey	O'Connor
Position	Council Gambling Harm Advisor	Administrative Assistant
Phone	0403 990 350	0409 358 447
Email	katherine@agr.org.au	sandra@agr.org.au
Website	www.pokiesplayyou.org.au	

ALLIANCE FOR GAMBLING REFORM INFORMATION

Name of Organisation/Group	Alliance for Gambling Reform
Is your Organisation/Group known by another name	No
Australian Business Number (ABN)	14 829 021 950
Postal Address	Suite G06, Ground Floor, 60 Leicester St Carlton VIC
Incorporation Registration Number	266E
Type of organisation	Incorporated association
Registered for GST	Yes
Are you a charity	Yes
Charity type	Health Promotion Charity
Deductible Gift Recipient (DGR) ?	Yes
Do you have any Tax Concessions?	N/A
Public Liability Insurance	Insurer: Dual Australia Pty Ltd Policy number: P_AL/0/103881/15/G6 Certificate of Currency – Attachment 1

SECTION 1 : PROJECT SUMMARY

History of the Alliance for Gambling Reform

Since the introduction of poker machines into Victoria, individuals and organisations have been advocating for measures to reduce harm. Occasionally, advocacy efforts have led to improvements such as the removal of ATMs from gambling venues. However, the power of the gambling industry is such that operators quickly mitigate against harm minimisation efforts and find new ways to exploit their harmful and dangerous products.

Prior to the creation of the Alliance, advocacy efforts were often ad-hoc and uncoordinated. Advocates sometimes supported conflicting strategies and had different advocacy asks. The gambling industry benefited from this lack of coordination with a slick and unified publicity and lobbying machine to ensure that they achieved outcomes which maximized profits whilst doing little to protect Victorians from harm.

Following the failure of national reforms proposed by Federal independent Andrew Wilkie, a number of eminent Australians and longtime gambling reform advocates began conversations with a view to creating a body that could run a successful campaign to counter the power and influence of the gambling industry and see meaningful reform introduced to protect Australians from poker machine harm. The Alliance grew from these conversations. One of Australia's foremost communications and marketing experts, the late Neil Lawrence, was a key leader in this area and the ground-breaking documentary that he produced, *Ka-Ching*, marked a critical turning point in our ability to reframe debate around poker machines to focus on their dangerous, addictive and misleading features.

With the financial backing of some generous private philanthropy, the Alliance was created to forge a far more effective approach by driving collaboration across these different fronts. In doing so, the Alliance is building a powerful base of supporters at the grassroots to propel forward the case for change and to re-frame the case for change so that it is more compelling and more likely to succeed than previous efforts.

We are a national alliance but have a heavy focus on Victoria and local government is very much at our core. Indeed the Alliance was formed shortly after the successful *Enough Pokies* campaign which Victorian councils formed in the lead up to the 2014 state election. Other organisations involved in the Alliance include the Salvation Army, the MAV, the VLGA and the Gambling Impact Society.

Summary of Alliance for Gambling Reform activity

The Alliance is advocating for reforms to the gambling industry to reduce the harms it causes. Our focus is on poker machines but we also advocate for changes to sports and online gambling which would also reduce harm.

We are confident that **our campaign can win** because we have a strong strategy:

1. **Build a national supporter base** for poker machine reform.

2. **Re-frame the debate** back to the root cause of the problem – machines designed for addiction and a predatory gambling industry.

3. **Encourage clubs to divest** from pokies by demonstrating that their members want to see their club lead.

4. **Use our community power to move politicians** to support the reforms that ensure all clubs and pubs are made safe from machines that were designed to be dangerous.

The past twelve months has seen continued achievements for the Alliance in terms of media profile and movement building. Notably, the Alliance has maintained pressure on the AFL and AFL clubs. This is starting to pay dividends with more than 50% of clubs exiting or announcing their plans to get out of the poker machine business.

The Alliance has run a strong campaign targeting Woolworths and their unconscionable conduct. In November 2017 Alliance Director, Susan Rennie, recently ran for the Woolworths Board where she gave [a powerful speech](#). As a result the Woolworths Chairperson has made an undertaking that the company will consider \$200 cash out limits and reductions to opening hours. Sustained pressure pressure has also contributed in the company changing the composition of the ALH board.

In addition, the Alliance has assisted community members and councils to actively participate in VCGLR licensing applications which has reduced the 90% plus success rate which poker machine operators used to achieve at the Commission with their applications.

Finally, the Alliance has launched the Champions for Change program. The program empowers people with experience of gambling harm to participate in reform advocacy in a number of ways that is meaningful to them. The program is an innovative, impactful and essential part of the Alliance campaign for gambling reform.

The Alliance is keen to continue to develop its partnership with Moreland City Council. The municipality is in the top 20 highest loss councils in Victoria for pokies expenditure, and your community deserves higher levels of protection.

SECTION 2 : OUR GRANT PROPOSAL

Campaign Name

The Pokies Play You – The Alliance for Gambling Reform

How much funding is the Alliance requesting from Council?

\$25,000 per annum for five years

How will Moreland City Council benefit from this campaign?

The greatest benefit for Moreland City Council of this campaign comes from working in concert with the Alliance, 20 other metropolitan councils and our partner organisations to advocate for state and national legislative reforms.

The legislative changes advocated by Moreland City Council and the Alliance will reduce gambling harm and disadvantage far more than is possible by councils working in isolation from each other.

In addition to the benefits of working in collaboration, remaining a financial partner entitles Council to:

1. Opportunities to work directly with a member of the Alliance's politics and media strategy team at a grass roots level to ensure that local messaging is crafted in a way that amplifies, and is amplified, by the broader Alliance campaign.
2. Opportunities for the Alliance spokespeople such as Tim Costello to create local media coverage of gambling issues in Moreland.
3. Media and strategic support for any matters relating to poker machine licencing and planning and Council advocacy. We anticipate that this could result in better outcomes for a lower cost than more traditional investments in VCGLR and VCAT processes.
4. Enhanced ability to develop and deliver effectively on local gambling policy, with a particular focus on advocacy, community consultation, support and education. We understand that Moreland City Council is interested in pursuing projects and collaborations in relation to academic research on gambling harm and gambling harm prevention, Libraries After Dark, links between family violence and gambling, breaking the unhealthy relationship between sporting associations and gambling and an active focus on supporting Culturally and Linguistically Diverse Communities. These are vital topics to work on at a local level and the Alliance is enthusiastic about working with and supporting Moreland to pursue these opportunities.
5. Promotion of Moreland City Council gambling related events to Alliance supporters, such as community consultation forums, festival events, educational events or *Ka-Ching!* Screenings.
6. Your residents and ratepayers will understand the relevance and timeliness of this issue and see their Council as a leader in this field.

SPECIFIC PROJECT / CAMPAIGN ACTIVITIES 2019/20

Below are some of the activities which we are looking to deliver over the next year.

- A. **FEDERAL ELECTION CAMPAIGN:** We will roll out a campaign to call for the huge and growing losses and normalisation of gambling to be reigned in through evidence-backed harm reduction methods. These include: banning gambling ads during kids real viewing hours, furthering the harm reduction methods set out in the National Framework and making sure it's properly implemented. Like the awareness-raising campaign we ran during the Victorian state election, there will be exciting opportunities for councils to advocate on these issues and raise community awareness of harm and necessary reform as desired.
- B. **REFRAMING THE DEBATE:** The renaming of 'Responsible Gambling Week' to 'Gambling Harm Awareness Week' is a huge win and sign that the debate is changing to focus on the addictive nature of gambling rather than using the industry's self-serving messaging of 'responsible gambling'. It's important to keep using a public health lens whenever we talk about gambling harm so we support ongoing efforts to get industry to curb harm from its products, encourage decision-makers to take responsibility for protecting communities and lift the burden of stigma and shame off individuals. Core to this is involving people with lived experience in our campaigning – if you would like one of our amazing Champions for Change to be involved in your local issues or advocacy, please let us know.

- C. **VICTORIAN STATE REFORMS:** Following on from the high-impact work that councils did in raising awareness of the need to curb gambling harm during the Victorian state election, there are opportunities for real reform. We were all appalled to read about the intrusive and dodgy practices of some venue operators in The Age last year. In 2019 there will be opportunities for your council to support strengthening of the Code of Conduct for gaming licence holders to stop operators preying on your community. Look out for campaigns you can participate in early in the year. We will also keep up the pressure for Victoria to follow the lead of Queensland and Tasmania in banning losses disguised as wins - it's simply not fair that Victorian communities keep falling further behind. It's the ideal time for councils to be engaging with your local MPs on these issues to find out if they are going to be a champion for real reform in this term of parliament and we can provide support to do this effectively.
- D. **WORKING WITH LOCAL SPORTING CLUBS TO REDUCE THEIR GAMBLING**
DEPENDENCE: We know that Moreland has already been an active leader in working directly with clubs to reduce their gambling dependence, a move the Alliance has publicly welcomed and will continue to promote as a great example within the local government sector. In their recent policy update the City of Darebin have also raised the bar in the ongoing effort to reduce unhealthy relationships between local clubs and the gambling industry. We will be working with Leadership Councils and sporting clubs to take advantage of opportunities to reduce their dependence on poker machine revenue or other gambling sponsorship. This will include asking sporting clubs to support harm reduction measures such as maximum \$1 bets per spin.
- E. **LIVED EXPERIENCE AND LOCAL GOVERNMENT ADVOCATES:** Work with councils and Champions for Change to build relationships with politicians to secure policy wins, especially around unused licenses and establish a group of MPs prepared to advocate for reform in this term of parliament
- F. **AFL STRATEGY:** Public awareness which aims to build momentum against the AFL's association with pokies and focuses on the better and more family-friendly alternative models for funding clubs. This campaign fits into our broader strategy of shaming the gambling industry and like tobacco, making them unattractive to be associated with.
- G. **WOOLWORTHS STRATEGY:** Acknowledging that Woolworths aims to keep its association with pokies as quiet as possible, we aim to raise awareness with a campaign focused on publicity (both grassroots and national). Similar to our approach with the AFL, demonstrate that an association with pokies is detrimental to reputation.

Role for Moreland City Council residents

The Alliance will continue to work with Moreland City Council to tailor the communications strategy and materials to suit residents so that they can:

- Learn more about the need for legislative reform to minimise gambling harm
- Share educational materials with their friends, family, neighbours and peers
- Get involved in advocacy for reform of the industry through social media, email or volunteer events in the council area
- Participate in community engagement activities organised by the council that have been designed to align with Council policy and Alliance goals

- Organise their own advocacy group with support from the Alliance, if a crucial mass of residents is reached

Role for Moreland City Council

Cooperation at this level of advocacy is most effective when councils and the Alliance work together to develop and deliver materials and activities.

- Moreland City Council communications team sharing relevant community demographic and communications research specific to the city so that Alliance staff can tailor communications plans and materials to suit.
- Use of Alliance communications materials in Moreland
- Promotion of relevant Alliance community engagement actions to residents and community groups in Moreland
- Moreland City Council community development team working with Alliance staff and board members when preparing community development activities
- Moreland City Council advocacy team coordinating with Alliance staff and board on activities such as government submissions and meetings with Ministers

Credentials of AGR staff and board

The Board of the Alliance is made up of individuals who bring expertise, networks, and organisation and other skills required by the Alliance.

Members of the Board are;

Cr Geoff Lake, City of Monash*

Dr Mark Zirnsak, Victorian Inter-Church Gambling Taskforce

Dr Susan Rennie, Darebin City Council*

Rev Tim Costello, Australian Churches Gambling Taskforce

Leigh Mason, Gambling Impact Society NSW

Tom Cummings (Vic)

Kathryn Arndt, CEO, Victorian Local Government Association (VLGA) **David**

Beguely, (Vic)

* These board members do not formally represent their organisation on the Board.

Jan Black, Municipal Association of Victorian (MAV), is an advisor to the Board

The Alliance has a number of employees who assist the Board and supporter organisations with Alliance activities and campaigns:

Tony Mohr, Executive Director

Margaret Quixley, Campaigns Director

Ashley Sutherland, Victorian Campaigner

Stephen Mayne, Communications Advisor

Kate de Costa, NSW Campaigns Coordinator

Megan Wells, Campaigns and Volunteers

Katherine Copsey, Council Gambling Harm Advisor

Pepi Belfort, Champions for Change Coordinator

AUTHORITIES & DECLARATIONS

I certify to the best of my knowledge, that the information provided in this submission is correct and discloses a full and accurate statement of the Alliance for Gambling Reform's details and proposal and agree to meet accountability set by Council.

Authorised person's name	Tony Mohr
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Signature of authorised person	
Position held	Executive Director
Date	26 April 2019

Submission 2: Reconstruction of the roads and footpaths of Glenmorgan & Clarence StTRIM link: [D19/166375](#)**Topic:** Roadworks / footpath works**Summary:** Re-asphalting and concreting of Glenmorgan and Clarence Sts roadways and footpaths

Hi there, I would like to understand how the reconstruction of both roadways and footpaths of Glenmorgan and Clarence Sts in East Brunswick could be prioritised as it seems to almost always get pushed out further and further with each budget proposal. These two streets have had many repairs over the last 30 - 40 years and it has reached a point where the centre of the roads are now at a higher level than the footpaths resulting in serious vehicle damage as they try to negotiate aggressive angles during ingress and egress of driveways. There have also been many patch repairs over the years due to water works, gas works, electrical works, pot holes repairs etc etc leaving the roads with very uneven surfaces and broken surfaces. These two streets are constantly referred to in many publications as 'East Brunswick's best streets' however the maintenance plan has not kept up and is not doing it them any justice. The London Plane trees that line the streets add such beautiful character all year round but their roots are the cause of many raised concrete panels and broken footpath sections. I do not need to remind anyone about the safety hazard this has become to children and the elderly. Please advise how this can be prioritised and brought forward quickly and urgently.

Submission 3: Soundproofing of Jessie Morris Community Hall**TRIM link:** [D19/168644](#)**Topic:** Jessie Morris Community Hall

Summary: Jessie Morris Community Hall is used extensively for community activities. It is run by a Committee of Management. For several years we have been having trouble with a neighbor in relation to noise. She has complained to Cr. officers on numerous occasions, the EPA, Police and trespasses into the hall to abuse users. The Committee have done everything in our power to please her, lowering volume, restricting activities, meeting with her to try and sort out her concerns. The hall was built in 1956 as a basketball facility and youth club, when there were no residents living close by.

We are asking Council to consider this as an urgent project for this Years budget. We are not experts but consider noise proofing the hall would be required. The hall is in very good condition, and apart from the noise factor is an asset to Council. It would be a pity to leave it to fall into dis-repair. The back walls are plaster board and the ceilings are very high, which allows noise to float to neighbors living areas. We are asking Council to put \$300,000 in the budget for work to be carried out.

Submission 4: Soundproofing of Jessie Morris Community HallTRIM link: [D19/173342](#)

I [REDACTED] make a submission for funds from the budget to pay for the ceiling inside the old Jessie Morris Hall to be lowered so soundproofing can be installed, insulate the walls as well as use acoustic panels to lower the very loud noise levels.

My unit is directly beside the hall and the room where dance classes are conducted as well as social functions. I have been exposed to very loud noise/music coming through the old walls and ceiling of the hall which was built in 1956. The hall clearly has no acoustics and the noise just come through the roof and the walls and I get the full impact. I am into my 5th year of this stressful situation. I have attended a meeting of the Committee of Management of the Jessie Morris Hall informing them how this noisy situation has affected my health as loud noise regularly comes from the hall as a dance school operates from it 6 days a week. On the holidays the hall is hired out for various social functions and users have their sound equipment turned up at an extremely high volume.

Many a time I have had to get in my car and drive away from the noise. I have permanent ringing in my ears after years of being blasted with the noise coming through the hall's old walls and ceiling.

I am 70 years of age, an owner occupier. Units 2 and 3 are rented and their tenants only last a year because of the noise.

I cannot afford to move. I enquired about work involved to stop the noise from coming into my home. I'd have to take out the ceilings, walls, windows and then put in thicker insulation as well as double glazing 3 windows which measure 210 long by 180 wide as well as a double sliding door off the kitchen (big dimensions) at a very high cost. I'm sceptical about whether it will keep noise out. I am not being a nuisance and I live quietly and I don't believe I should have to go to these lengths to keep noise from coming into my unit.
has

I been given a copy of a letter directed to the Building and Maintenance Department of the Council dated 1st April, 201y from Rosemary Kerr Chairperson of the Committee of Management which is self explanatory. I have sent text messages to my representative John Kavanagh pleading to him to do something about this dreadful situation.

I have made numerous calls to Council as well as emails, text messages, filled out noise log sheets back in March 2017 and today received a call from Council asking me to fill out another one! My ref at council is (CRS770884). My problem has been handed to various departments at Council but the only way to fix the problem is to bring the 1958 building up to today's standard. I thank you for consideration.

Yours sincerely

Submission 5: Drainage issues along the Upfield Bike PathTRIM link: [D19/175986](#)**Topic:** footpaths and bike path**Summary:** The amount allocated to improving and adding bike paths is too small, need to cater for drainage issues on the main bike path (upfield train path)

The bike path in between the brunswick baths car park and michael street is prone to flooding that normally lasts for 4-5 days. Please make this path higher by laying some concrete to raise this section of the bike path as it always floods after heavy rain. not sure if it's the run off from the buildings next to the path (likely) but, it's not user friendly when wet. I ride this path daily for work and shopping and the flooding often lasts for days. It's a riders main path for city access and nothing is being done. It's still flooded this morning from Friday's down pour. Please help. Pouring some more concrete to raise the path by 15-20 cm would go a long way to helping the path stay usable after heavy rains, and cheap too.

Submission 6: Upgrades to the Merri Creek TrailTRIM link: [D19/177416](#)**Topic:** Updating Merri Creek Trail Review

Summary: Seeking Budget provision to update the 2007 Merri Creek trail review, in particular section from Normanby Road to High Street, Northcote, as a result of recent and emerging developments

Attachment: As per below**Submission Topic: Merri Creek Bicycle Network****Budget Submission on updating the 2007 Merri Creek Trail Review**

I ask Council to set aside funds in the 2019-20 Budget to update the 2007 Merri Creek Trail Review (MCT review), in particular the section south of Normanby Road to High Street.

There are three immediate things that make this matter urgent, not to forget the long-term imperative of global warming. These are:

- a) the recent abandonment by City of Yarra of the proposal to create a shared use path (SUP) link via Rushall Reserve as proposed in the 2007 MCT review review;
- b) the application by the new owner of 2 Cunningham Street, Northcote to build 17 two-storey town houses fronting the Merri Creek, and
- c) the imminent demolition and privatisation of the Walker St public housing estate, including the development of many dwellings (doubtless mainly private) with active Merri Creek frontages.

The fact that the latter two proposals are being progressed at this point in time means that if sensible action is not taken now, it may soon become far more difficult since many of the new private owners of the two new developments will doubtless object to the proposal outlined here.

The decision in March by Yarra Council to abandon the Rushall Reserve SUP link, includes a requirement for the City of Yarra officers to investigate other ways of better linking the existing Capital City and Merri Creek trails.

The redevelopments at b) and c) above open the very real and cost-effective prospect of a trail along the Merri Creek that would join the existing trail at the west end of Cunningham Street and continue above the Creek bank to the High Street Bridge (see yellow line in diagram below).

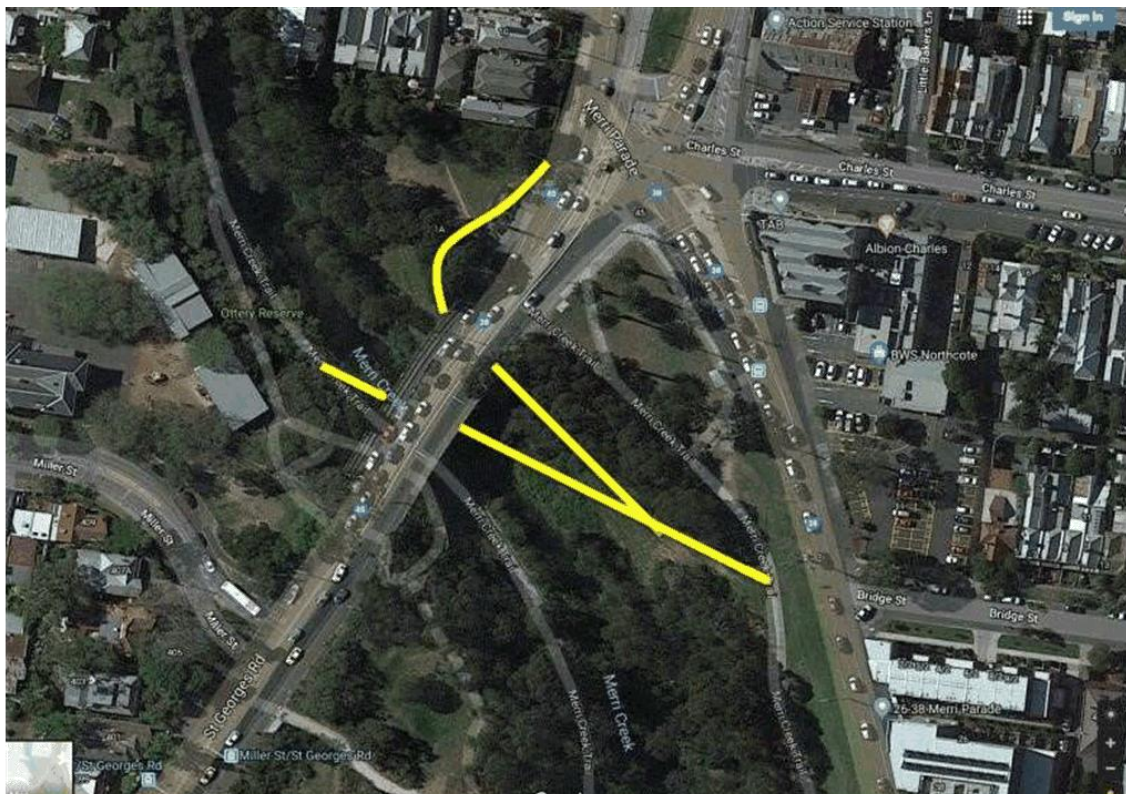


Submission on 2018-19 Draft Budget from [REDACTED]
[REDACTED] for updating the 2007 Merri Creek Trail review

The terrain is entirely suitable for a conforming SUP sited above the 10 year flood level for most of the distance but with a short section underneath the Rushall Station footbridge possibly needing to be on piles. At its southern end the path would cross the Merri Creek underneath, or just before the High St bridge to join the existing Merri Creek trail, and include a fork to connect with the west side of High St. (see yellow line on attached .pdf diagram titled 'Under High St bridge from Cunningham')

Given that the Development Plan Overlay adopted by the Planning Minister for the Walker St public housing redevelopment requires a bike path in this vicinity (orange line on diagram), the cost of such a proposal could be shared with the developers.

In addition the prospect of a path crossing the Merri Creek underneath the St Georges Rd Bridge also needs to be investigated (see below) since it would allow the ridiculous circuitous termination of the Merri Creek path on the west side of the creek south of St Georges Rd to be avoided.



When my youngest children were at Northcote High School I also advocated – with no success (and barely a response from Darebin Council) - for such a new path that would also enable an east-west link under the St Georges Rd bridge to greatly increase the safety of students from Westgarth attending Northcote High School, among many people using this area and needing to cross St Georges Road.

I ask that these ideas be further explored as part of an updating of the MCT review to be funded under the 2019-20 Council Budget.

Submission on 2018-19 Draft Budget from [REDACTED] High Street, Northcote,
[REDACTED] for updating the 2007 Merri Creek Trail review

Submission 7: Pascoe Vale PoolTRIM link: [D19/186408](#)**Topic:** Pascoe Vale pool

Summary: We are concerned about the prospect of the Pascoe Vale Pool being shut down. in the last few years, and in the upcoming budget listed for 2019-2020, we see investment into Oak Part, Brunswick Baths and other acuatic venues, but not the Pascoe Vale pool. We are worried that the facility will become run down and aged compared to the other modern facilities, and we would like not to lose it as it is an important family friendly place for our community. It is one of the few places that genuinely caters to the very young babies and mums who would like to avoid large pools or deep water, and who can enjoy a relaxed time between grass/picnic, and water areas. Meanwhile, with the diving and regular lane pool, it also very well caters to youth and adult swimmers, with space to relax and enjoy time together. Its is quite unlike any other pool from this point of view, and we really cherish our summers there. Please help us to keep it alive and maintained !

Submission 8: Conduct a traffic census of Glenlyon Road useTRIM link: [D19/186416](#)**Topic:** Census of Road Use Glenlyon Road**Summary:** Count of overall road use including pedestrian and cyclist journeys along this busy road to provide data that will allow an accurate assessment of road infrastructure usage in this neighbourhood**Attachment:** As per below**Budget Submission to Moreland Council****Author** [REDACTED]

Funding for a census of road usage on Glenlyon Rd between Nicholson St and Upfield Train crossing.

Request

Moreland Council provide funding to undertake a census of the overall traffic number, type and behaviour on the section of Glenlyon Rd Brunswick East between Nicholson Street and the Upfield train line.

Background

Vehicular traffic on Glenlyon Rd East Brunswick has increased sharply in recent years. This is due to a number of factors, the most obvious of which are:

- The removal of the right turn at Blyth St for traffic travelling south due to the Blyth St Tram Terminus works, this has made Glenlyon Rd the only signalled right turn between Moreland Road and Brunswick Road.
- Increases in residential density due to apartment construction on the North Fitzroy, East Brunswick area.
- Construction activity associated with the building of these residential developments including the East Brunswick Village.

Commensurate with these increases in vehicular traffic there has been a significant uplift in pedestrian and cyclist numbers throughout this section of Glenlyon Road. The increase in residential density within this pocket of East Brunswick has sharply lifted rates of cycling and travel by foot. Rates of usage for public transport have also climbed sharply, for example the route 96 tram is now acknowledged as Melbourne's busiest.

Glenlyon Road is home to a significant amount of community infrastructure which encourages short vehicle trips, cycling or walking. These journeys are often hazardous because of the speed volume and heavy vehicle nature of the current traffic situation.

Statistics on crashes and near misses show that Glenlyon Road has a traffic problem. There are now frequent collisions, near misses and dangerous incidents between pedestrians, cyclists and cars and trucks.

Problem

Pedestrian and cyclist safety is not adequately represented in councils treatment of Glenlyon Rd. This is because council's surveys of traffic in the area have only been for road use. Because data is not available for the number of non motorised trips along or across Glenlyon Road the requirements of other road users are not adequately represented in council's treatment of this road.

Summary

A baseline survey is required to count the numbers for all modes of transport along and across Glenlyon road. This survey should be both midblock and intersection, it should measure foot, pedal, car and traffic volumes, speeds and frequency.

The data from the survey would then provide an accurate picture of overall road usage on Glenlyon Road. This would be a useful resource in making an assessment of the state of road safety on Glenlyon Road.

Estimated Cost

4 x census takers for two week period – \$11,200

Traffic Survey equipment for two week period – \$5,000

Survey Preparation – \$1,500

Data Collation and analysis - \$3,500

Final Report and recommendations – \$5,000

Overall Cost (estimated)

Submission 9: Invest in a Seniors Exercise ParkTRIM link: [D19/189827](#)**Topic:** Senior Exercise Park - funding for pilot project**Summary:** See attached file Budget submission Seniors Exercise Park**Attachment:** As per below**Seniors Exercise Park Budget Submission U3A Moreland**

- Lack of physical activity and secondary behaviour common in older people is linked to all cause mortality.
- **Only 25% of people 65 and over meet the recommended physical activity guidelines (Australian Institute of Health and Well-being 2018).**
- In 2016 there were 28,500 people over 60 in Moreland 17.7% of the population. Between 10 and 15%, (3,00 - 4,500) of older people receive services through the City's excellent Age Care program. The program is not involved with the other 24,000 or 85%
- All Moreland's relevant policies and plans recognised the aged as a target group for council support, particularly with regard to maintaining health and well-being.
- The National Ageing Research Institute (NARI) Is currently in the process of trialing a project "Senior Exercise Park Equipment, Safe Use, Exercise Prescription and Program Design". It has defined an equipment set that encourages on going use through increasing diversity and complexity of exercises and has develop a program for training older people in the use of the equipment.
- Costs: Equipment set \$30,000, establishment cost approximately \$10,000
- This budget provides \$ 400,000 for City Oval Landscaping and \$1,500,000 for the City Oval Pavilion redevelopment. It is our understanding that this project includes the harvesting of water from rooftops including Coburg Senior Citizens Club (CSSC) and storage of water in underground tanks in the "vacant" land surrounding CSSC.
- **CSSC is used all day every day by a range of diverse seniors groups. It is the perfect location and this the perfect opportunity to establish a pilot Seniors Exercise Park.** The ground surrounding are about to be landscaped as part of the bigger City Oval project If the City chooses to partner with NARI at this time (as Whittlesea and Wyndham have) It may be possible to run training workshops for members from a diverse range of senior groups.
- The equipment would enable older people to have fun and maintain fitness levels **at no cost**

- What fun going to the park and playing on the equipment with your middle sized and bigger grandchildren. What a model, kids seeing their grandparents being active and maintaining fitness into old age.

Submission 10: Adequate storage facilities at netball courtsTRIM link: [D19/190053](#)**Topic:** Request for Storage Facilities at Netball Courts within the City of Moreland

Summary: As per email correspondence with Cr Dale Martin on 5th May 2019. Please see below our submission for storage at Sporting Grounds in the City of Moreland. In summary we request Brunswick West, Pascoe Vale, Coburg HS and other netball courts in City of Moreland provide the following; Either a small storage shed or lockable metal box to store Sporting and First Aid equipment for duty of care eg. post padding, brooms to keep courts clear of debris, ice, replacement nets and balls Onsite permanent Defibrillator Access to toilets or a toilet block. (Currently we hire the Brunswick West netball courts but don't have access to any toilets. This is proving to be an issue for our players and umpires).

Attachment: As per below

Dear Councillors,

We need your help.

We seek assistance with an issue that is preventing us from hiring the Cole Reserve Netball Courts in Pascoe Vale and other of the upgrade courts in the City of Moreland. We have been directed to approach the team and councilors that cover the area of open space design and development to resolve this issue by staff of Active Moreland.

Melbourne Social Netball is a successful sports operator of 24 years. We are proud to provide local residents an opportunity to take part in weekly netball games. This gets individuals outdoors (away from technology), improves their health both psychically and mentally, and also provides an opportunity to socialise with other like-minded neighbours in person.

We have been thrilled to see the importance your council has been placing on the improvement of open spaces in your catchment and in particular the upgrading of sporting facilities for current and future needs.

It is essential when planning and reviewing how these spaces can be managed more effectively that consideration is given to responsible sporting functionalities that are aligned with a legal duty of care, such as:

First aid storage on site for a defibrillator - current statistics show that defibrillators save lives

First aid storage on site for other first aid requirements - bandages, icepacks

Minimal stock to aid operation

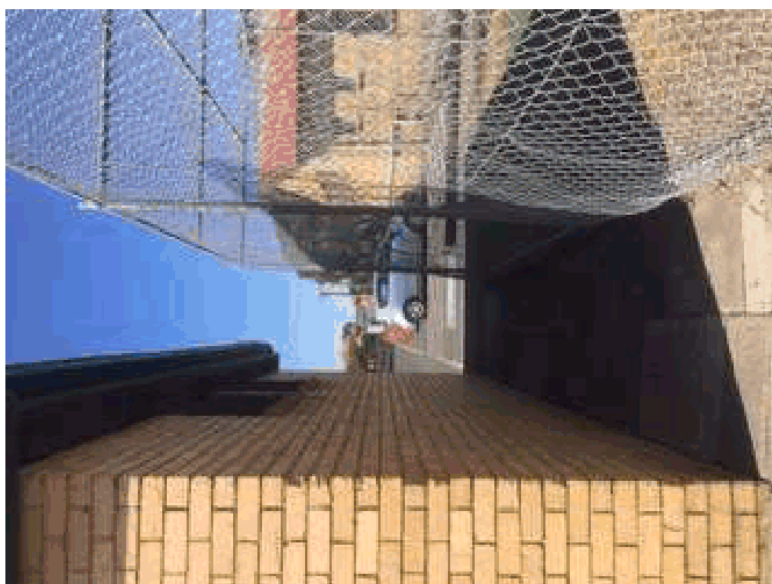
After viewing Cole Reserve in Pascoe Vale and other venues we note that while the

courts are ready for use there is currently no storage facilities to cater for the legal duty of care requirements any sporting organisation needs to run a successful ongoing competition.

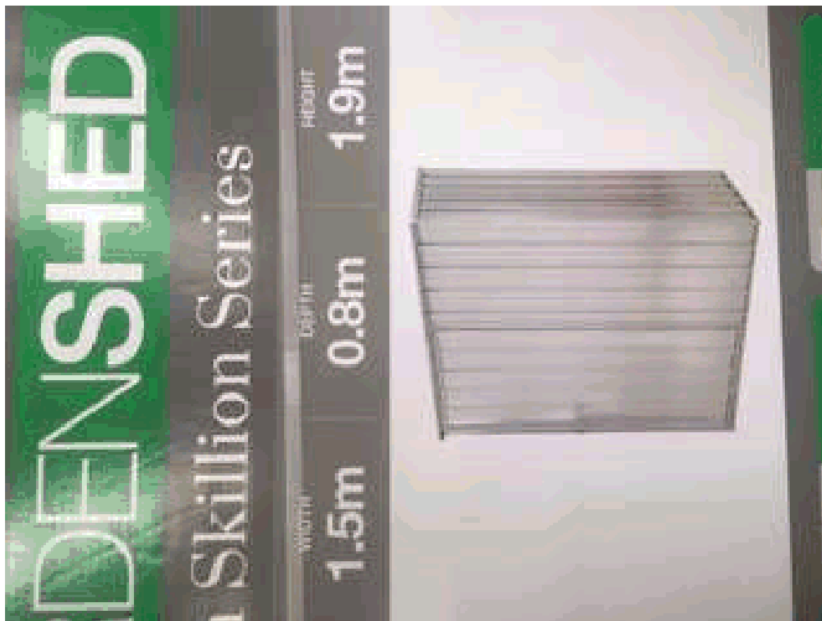
Melbourne Social Netball currently operates across 8 venues and overtime has managed to minimise storage requirements to ensure that it is unobtrusive so not to impact the accessibility or attractiveness of the open spaces we operate in.

To assist in rectifying the lack of storage at Cole Reserve and other venues we have identified the following three possible solutions;

1. A custom built shed possibly to be placed in between the brick wall and the cricket nets (this spot currently appears to be dead space).



2. A smaller pre built shed to go in the same spot or any other suggested location.



3. Finally a small compact storage box which would need to be changed to a fence for security reasons (see image of a similar box at another venue)





We respectfully ask that you consider these options presented allowing us to commence operations of our social netball competition. We would consider covering installation costs.

Kind Regards,

[Redacted]

Operations Manager

[Redacted]

Submission 11: Pascoe Vale Pool**TRIM link:** [D19/193336](#)**Topic:** Proposed Council budget- Pascoe Vale Outdoor Pool**Summary:** Renovations to Pascoe Vale Outdoor Pool - 7 Prospect St, Pascoe Vale, Vic.**Attachment:** As per below

Dear Moreland City Council,

Re: Proposed Council Budget 2019.

I would like to suggest allocating budget to Pascoe Vale Outdoor Pool in Prospect St Pascoe Vale. the pool is quite old and has had very little renovation / maintenance over the years by the and has been left quite run down. This facility needs some real money invested into it to attract more patrons.

As you know the new Oak Park facility is very overcrowded during the summer months and often reaches capacity, patrons told of having to wait in long lines to get in and even having their cars towed away due to lack of car parking.

Suggestions include:

1. A small waterslide into the diving pool. This pool is underutilized with just 1 small diving board. A small waterslide would attract more young families with younger kids. The Oak Park waterslides are quite big so a smaller one at PVOP would cater to the younger kids.
2. Expanding of the kids splash pool. Adding more equipment and water fountains would attract more families with young kids. This area is very popular with the youngsters and would be much better with more equipment and an update.
3. Reseal the concrete around the pool to make the overall appearance of the pool better.
4. Proper heating of the water, the solar heating does not adequately heat the pool especially on the cooler days. This would attract more patrons even on the cooler days and could mean a longer season.
5. better filtering system so the main pool is not closed on peak hot days. The main pool had to be closed a few times last season due to the water quality.
6. In the long term consider enclosing the main pool so it can be used all year around for swimming lessons, aquatic programs, Hydrotherapy, etc. with a gym attached to it. This would fit well with the new community center.

General renovations of the area to make it more appealing to more patrons that would come and visit PVOP on the hot days easing the strain on Oak Park Pool and service the ever-growing Pascoe Vale Community. This pool is very popular with the younger families which like a smaller less crowded area with big lawns for the kids to play so putting some

funds towards the above improvements would make it a great facility we can enjoy now and in the future.

Thanks for listening to the community suggestions.



Submission 12: Stormwater flooding on Saxon & Michael Street, Brunswick**TRIM link:** [D19/193340](#)

Summary: Residents, business owners and workers in and around Saxon and Michael streets in Brunswick strongly support the proposed Saxon street drainage project to address the chronic and dangerous storm water flooding that has been damaging property and putting peoples' lives at risk for many years and ask that council approve the full drainage project and do not allow it to be reduced in scope.

Comments: - The area in and around Saxon and Michael streets in Brunswick has been experiencing chronic and dangerous storm water flooding that has been damaging property and putting peoples' lives at risk for many years. - On Melbourne Cup day in 2018 an elderly man almost drowned on the flooded footpath in Michael street. - At the December 2018 Council Meeting council voted unanimously to allocated funds to fix the flooding as a top priority this year. - Our water engineer has reviewed the council project plan and believes the Saxon street drainage project will effectively reduce the risk this dangerous flooding continues. - Residents, business owners and workers in and around Saxon and Michael streets strongly support the proposed Saxon street drainage project and ask that council approve it, and do not allow it to be reduced in scope. - If the project is eventually costed at more than the budgeted amount we ask that council approve it regardless to ensure the safety of the people and property in the area. - Residents, business owners and workers in and around Saxon and Michael streets thank Council for taking this issue seriously and acting to address the chronic and dangerous flooding.

Attachments : as per below

9/12/18

CRS: ENDCI

Moreland City Council

17 DEC 2018

CC: Marisa Marioli

5 December 2018

Records Management

RE: Chronic and dangerous flooding in and around Saxon and Michael streets, Brunswick

Dear City of Moreland councillors

We are writing to urge Council to take effective action to stop the dangerous level of storm water flooding that has been occurring for years around Saxon and Michael streets in Brunswick. This regular flooding, which completely submerges roads, footpaths and inundates properties, is not normal or an acceptable risk, and so we ask for your assistance to ensure a thoughtful and effective plan of action is put in place to stop it.

On Wednesday 28th November, three Michael Street residents met with representatives of Moreland Council, including South Ward councillors Lambros Tapinos and Jess Dorney and the Head of City Infrastructure, Grant Thorne.

At the meeting, Council explained they had initiated an investigation into the flooding and are developing a plan of works to address the flooding based on advice from an independent surveyor. Council indicated that the aim of the plan would be to limit flooding to 'within the streetscape' (to avoid water inundating footpaths and buildings). We support this aim.

Mr Thorne made a commitment that Council will provide residents and businesses with a detailed description of the proposed works sometime in early 2019. We ask that Council provide us with an opportunity to give feedback and add our local knowledge to the proposed plan before it is implemented to help ensure that effective solutions are applied.

We are very grateful that Council is acting on this issue. We further ask that Council take into account the four points outlined below as its staff develop a plan to address the flooding.

This chronic and dangerous level of flooding is occurring in a key business and residential precinct of downtown Brunswick and needs to be fixed.

Council has recently focused a great deal of energy and resources into this area with the aim of developing and building a busy commercial, recreational and residential precinct.

Local residents and businesses acknowledge the work that Council has undertaken to enhance the area, including the streetscape upgrades on Dawson Street next to the Town Hall and Brunswick Baths, the improvements at Brunswick Library and its new adjacent pocket park, all of which encourage more people to visit and enjoy this unique area. The same area is also part of the Sydney Road shopping precinct and is growing into its role as priority entertainment and activity zone. It is a designated pedestrian priority zone, as well as an area of cultural importance locally (the area hosts the live music venue Howler and major events during the Brunswick Music Festival and Sydney Road Street Party).

However, continued chronic and dangerous flooding in this area is putting these efforts by Council at risk.

The flooding is also endangering the many people who already live and work locally, as well as the pedestrians, drivers, shoppers, cyclists and commuters who pass through the area to connect with council facilities, businesses, entertainment and train and tram services. As Council may be aware, on Melbourne Cup Day an elderly man fell into an exposed storm water pit on Michael Street after leaving the Brunswick Club. The SES, MFB and independent experts engaged by residents have repeatedly warned that the level of flooding in the area poses a significant risk to the safety of residents, workers and the public.

Moreland City Council

14 DEC 2018

Records Management

And the risks to people's safety are only likely to grow. The flood area is subject to large-scale new residential and commercial development with four new mixed-use apartment buildings already approved for construction in the area. The impacts on future residents, businesses and workers should also be considered.

Therefore, we urge Council to consider significant works to address the ongoing risks to this key business and residential precinct in Brunswick, and that Council adopt the aim of limiting any future flooding to within the streetscape.

We ask that council engage with local communities to better understand the actual severity and frequency of the flooding to ensure planned works are effective.

As previously raised with Council, affected residents and businesses have had very limited engagement from Moreland staff to discuss the issues and experiences of the local floods. As a result, we are concerned that Council does not have accurate information on the actual severity of the flooding. Detailed videos, photographs and post-flooding damage and indicators (such as high water marks on properties) are available to assist Council in developing its plans.

Effectively addressing the flooding will likely require a mix of significant actions.

In the absence meaningful engagement with Council on this issue over recent years, residents and businesses sought their own expert advice. This advice confirmed that the flooding in the area appeared to be chronic, severe and a danger to human safety.

Our expert advised us that the causes of the flooding included:

- insufficient storm water drainage in the streets and alleys surrounding Saxon and Michael streets; and
- insufficient capacity of the Michael Street drainage pipe into Sydney Road - the sole drainage point for the area. We note that council staff unofficially told us that the capacity the Michael Street drainage pipe was reduced during recent replacement works to avoid damaging a tree near Sydney Road and that this action had limited the drainage capacity of the newly installed pipe.

Our expert also advised us that a mix of actions would be needed to increase the drainage capacity of the area, including:

- adding storm water pits locally, which could include locations along the Upfield bike path, south Saxon Street, north Manallack Street etc;
- increasing the capacity of the Michael Street drainage pipe into Sydney Road;
- the installation of a surge tank under the street; and
- lowering the street level to below the footpath level.

This is the third time in five years that Council has indicated it would take action to address this flooding. However, as evidenced by repeated and severe flooding in November 2017 and this year, the first two Council responses have been completely ineffective in reducing the frequency or severity of dangerous flooding.

Therefore, we urge Council to consider a range of options to ensure effective action is taken this time. We accept that some limited 'within street scape' flooding is to be expected occasionally. However, we are very far this goal at present and so believe consideration of multiple fixes is needed.

We respectfully ask councillors to work with your staff to ensure that the plan of works being developed will effectively address the flooding (i.e. limiting it to the streetscape) and will be implemented in a timely manner.

Residents and businesses have already incurred significant property damage, business losses and rapidly increasing insurance premiums and loss of coverage. Following the severity of the recent Melbourne Cup flood (including a near fatality) we believe this issue has reached crisis point and urge you to support effective action before further losses are incurred or someone gets more seriously hurt.

Many thanks for you for your time and attention.

The residents and businesses in the affected area.



Submission 13: Pascoe Vale Pool**TRIM link:** [D19/193348](#)**Topic:** Funding for Pascoe Vale Pool upgrade

Summary: Funding is needed to upgrade the Pascoe Vale Pool. It is a great pool however seems to always miss out. It is open only 4 mths of the year. Ideally it should be turned into a full leisure centre with a gym and indoor pool. This could be used all year round and work with what is already an amazing facility that is under-utilised.

Submission 14: Pascoe Vale Pool**TRIM link:** [D19/193372](https://www.d19.vic.gov.au/193372)**Topic:** Budget - Pascoe Vale outdoor pool**Summary:** Please consider the following for the upcoming budget

Comments: All of these suggestions from the Save Pascoe Vale Pool are great and worth consideration. My kids, aged 6,5,5, and I attended Oak Park outdoor pool into its final week this season as the water was warm and had the pool to ourselves. 1. A small waterslide into the diving pool. This pool is underutilized with just 1 small diving board. A small waterslide would attract more young families with younger kids. The Oak Park waterslides are quite big so a smaller one at PVOP would cater to the younger kids. 2. Expanding of the kids splash pool. Adding more equipment and water fountains would attract more families with young kids. This area is very popular with the youngsters and would be much better with more equipment and an update. 3. Reseal the concrete around the pool to make the overall appearance of the pool better. 4. Proper heating of the water, the solar heating does not adequately heat the pool especially on the cooler days. This would attract more patrons even on the cooler days and could mean a longer season. 5. better filtering system so the main pool is not closed on peak hot days. The main pool had to be closed a few times last season due to the water quality. 6. In the long term consider enclosing the main pool so it can be used all year around for swimming lessons, aquatic programs, Hydrotherapy, etc. with a gym attached to it. This would fit well with the new community center.

Submission 15: Pascoe Vale Pool - Fees[D19/193811](#)

Topic: Proposed Fees and Charges 2019/2020 - entry fees for seasonal outdoor pools (PVOP)

Summary: I disagree with the high entry fees proposed for PVOP and would like to see Council trial for one season cheap entry fees to Pascoe Vale outdoor pool to see if it might result in significantly higher number of users. The proposed entry fees are not much less than the new Oak Park pool and does not represent value for money (PVOP has not been upgraded in more than 50 years), and are a financial barrier to many people on limited incomes. PVOP has beautiful grassy areas with shade trees which all people should be able to enjoy - whether or not they want to swim. PVOP has the potential to be a community hub in the warmer months.

Comments: I disagree with the high entry fees proposed for Pascoe Vale Outdoor Pool (page 11), and would like to see Council trial a cheap entry fee for one season in order to assess whether a cheap entry fee might attract a much higher number of users. I would hope that a cheap entry fee might also encourage local residents to walk to their local pool (good for the environment) rather than drive. It might also encourage the elderly or families on low incomes to spend time outside and/or swim - Pascoe Vale outdoor pool has beautiful grassy areas with shade trees that are lovely to relax under. Since Oak Park pool has been rebuilt and re-opened in November 2018, for families in particular it is no longer cost-effective to go to Pascoe Vale outdoor pool. For example, a family swim at Oak Park is \$17.20 whereas at Pascoe Vale it is \$15.60 An adult swim at Oak Park is \$6.50 whereas at Pascoe Vale it is \$5.90 Pascoe Vale Outdoor Pool no longer represents value for money because it has not been upgraded in at least 50 years, the filter system struggles on hot days – last season the deep end of the main pool was closed on numerous occasions due to poor water quality, and the children's water play area is extremely limited in comparison to that at Oak Park. I have children who are sensitive to the chemicals used in pools, one child in particular his behaviour is grossly affected after a mere 30 minutes at Pascoe Vale pool. Whereas at the new Oak Park pool my children can swim for hours with no effect on their behaviour – such is the significantly better water quality there. Whilst I live within a short walking distance of Pascoe Vale pool, I would prefer to drive to Oak Park pool. When I was a child growing up in Pascoe Vale in the 1970's, there was no entry fee to Pascoe Vale Outdoor pool, and as a result it was highly used by people of all races, income levels and backgrounds. Everybody had the opportunity to learn water safety skills. These days the opportunity to go to a pool is a privilege only for those with a sufficient income to afford it. I would like to see Moreland City Council trial a system that allowed everybody to use Pascoe Vale outdoor pool.

Submission 16: Pascoe Vale Pool

TRIM link: [D19/193825](#)

Topic: Pascoe Vale Swimming Pool

Summary: Re: Proposed Council Budget 2019 I wish to suggest allocating budget to Pascoe Vale Outdoor Pool in Prospect St Pascoe Vale. The pool is quite old and has had very little renovation and/or maintenance over the years and has been left run down. This facility needs some real money invested into it to attract more patrons.

Comments: Suggestions include: 1. Proper heating of the water, the solar heating does not adequately heat the pool especially on the cooler days. This would attract more patrons even on the cooler days and could mean a longer season. 2. Improved filtering system so the main pool is not closed on peak hot days. The main pool had to be closed a few times last season due to the water quality. 3. A small waterslide into the diving pool. This pool is underutilized with just 1 small diving board. A small waterslide would attract more young families with younger kids. The Oak Park waterslides are quite big so a smaller one at PVOP would cater to the younger kids. 4. Expanding of the kid's splash pool. Adding more equipment and water fountains would attract more families with young kids. This area is very popular with the youngsters and would be much better with more equipment and an update. 5. Reseal the concrete around the pool to make the overall appearance of the pool better. 6. In the long term consider enclosing the main pool so it can be used all year around for swimming lessons, aquatic programs, Hydrotherapy, VICSWIM programs etc. with a gym attached to it. This would fit well with the new community center.

Attachment: As per below

Dear Moreland City Council,

Re: Proposed Council Budget 2019

I wish to suggest allocating budget to Pascoe Vale Outdoor Pool in Prospect St Pascoe Vale. The pool is quite old and has had very little renovation and/or maintenance over the years and has been left run down. This facility needs some real money invested into it to attract more patrons.

As you know the new Oak Park facility is very overcrowded during the summer months and often reaches capacity, patrons told of having to wait in long lines to get in and even having their cars towed away due to lack of car parking.

Suggestions include:

1. **Proper heating of the water**, the solar heating does not adequately heat the pool especially on the cooler days. This would attract more patrons even on the cooler days and could mean a longer season.
2. **Improved filtering system** so the main pool is not closed on peak hot days. The main pool had to be closed a few times last season due to the water quality.
3. **A small waterslide into the diving pool**. This pool is underutilized with just 1 small diving board. A small waterslide would attract more young families with younger kids. The Oak Park waterslides are quite big so a smaller one at PVOP would cater to the younger kids.
4. **Expanding of the kid's splash pool**. Adding more equipment and water fountains would attract more families with young kids. This area is very popular with the youngsters and would be much better with more equipment and an update.

5. **Reseal the concrete** around the pool to make the overall appearance of the pool better.
6. **In the long term** consider enclosing the main pool so it can be used all year around for swimming lessons, aquatic programs, Hydrotherapy, VICSWIM programs etc. with a gym attached to it. This would fit well with the new community center.

General renovations of the area to make it more appealing to more patrons that would come and visit PVOP on the hot days easing the strain on Oak Park Pool and service the ever-growing Pascoe Vale Community.

PVOP is very popular with the younger families which like a smaller less crowded area with big lawns for the kids to play so putting some funds towards the above improvements would make it a great facility we can enjoy now and in the future.

Attract patronage especially from Pascoe Vale Primary School and other schools in the area. The swimming programs run by VICSWIM at PVOP were very successful, well received and very beneficial for the children. Programs like these will greatly benefit local children and schools and contribute to the improvement of safety around water for the local community.

Thanks for listening to the community suggestions.

[REDACTED]

Submission 17: SRP documentTRIM link: [D19/194071](#)**Topic:** Proposed Strategic Resource Plan 2019-2024

Summary: 1. Disagree with proposed ongoing high developer contributions - please stop over-developing Moreland 2. Would like to see Development Contribution Fund 2015 reviewed and funds spent on a high school for Pascoe Vale, as well as pedestrian crossings and traffic lights in over-developed areas 3. Forecast of capital works expenditure does not take into account the Federal election result and \$6 million that will not be forthcoming for the Wheatsheaf Hub 4. Key assumptions in this plan were probably based on a favourable federal election result and should be re-evaluated 5. Pascoe Vale Outdoor Pool needs upgrading sooner and more money spent on it 6. PVOP and COSP are great for children with sensory and special needs and should have more money spent on upgrades

Attachment: As per below

Feedback on Draft SRP 2019-2023 including Capital Works Plan

23/5/19

[REDACTED]

[REDACTED]

Pascoe Vale VIC 3044

email: [REDACTED]@yahoo.com

Firstly I would like to point out that I am born and raised in Australia, with a decent education and level of literacy. I am able to read all these draft documents and make some sense of them. However I wonder how people who were born in non-english speaking countries, or who have a lower level of literacy would be able to read these documents?

1. High Developer contributions to continue for 5 years - disagree

I disagree with the plan for continued over-development of the suburbs in Moreland and hence the high contributions from developers.

I believe development in Pascoe Vale has been driven by the great reputation of Strathmore Secondary College, however that school currently has 14 year 7 classes which is not seen at any other secondary school in the region. Buckley Park SC has 8 or 9 classes, Maribyrnong has 1300 students (8 or 9 year 7 classes).

Unless there is a plan to build a new high school in Pascoe Vale, then development should be halted. My children are directly affected by this – my oldest is in Grade 6 and we have recently been touring high schools.

There also needs to be discussion about what is an acceptable standard of education, and what is an acceptable cost of secondary education.

Strathmore Secondary College does not offer the full Victorian Standard Curriculum in Year 7 – arts, music and technology are electives (however they do not make this clear on their website or on the school tours).

Coburg High School has a compulsory device that costs a minimum of \$1500, as well as subject fees and uniform costs – a blatant way to discourage low-income families.

The high schools in Moreland (except for Brunswick SC) have been segregated into those for high income families (and low LBOTE) and those for low income families (with corresponding high LBOTE).

Such segregation and division is appalling.

School	Enrolments 2018	No. Year 7 Classes (2019)	Income Brackets %				LBOTE %
			Lowest	Low	Middle	Highest	
Strathmore SC	1785	14	9	23	34	33	33
Coburg High	694	8	17	23	31	29	31
P.V. Girls College	1070	7	47	26	18	9	78
Brunswick SC	978	6?	16	21	28	36	50
Glenroy SC	488	3	71	18	9	2	75

2. Development Contribution Plan 2015 should be reviewed and revised

I disagree with the focus of creating open spaces. Pascoe Vale for example, needs pedestrian crossings, a new high school, traffic lights and many other infrastructure projects due to the massive over-development of the area.

3. Forecast of capital works expenditure – what about the \$6 million for the Wheatsheaf Hub which will now not be forthcoming due to the Federal Election result?

I notice that the capital works for the Wheatsheaf Hub is \$27.5 million, whereas the community consultation for this hub stated the amount to be \$24.5 million. Already a \$3 million increase in a couple of months.

It was very disappointing that when Council considered this project at the December 2018 Council Meeting, the documents were confidential and not available for public perusal.

Surely this amount of money could be spent in a far more effective way to benefit the residents of Glenroy. These types of projects seem to divert huge amounts of money to architects and union-driven construction firms.

So much money to add very little value – Glenroy already has a great library and a kindergarten (both of which were to be re-located from far more suitable sites). Surely it is not necessary to spend \$27.5 million in order to create a child care, maternal health service, and consulting rooms for a health provider (not Merri Health).

I hope Moreland Council will re-think this project in light of the federal election result with a focus on cost-effectiveness, frugality and value for money. Dan Andrews is wrong – money does not grow on trees.

4. Key assumptions were probably based on an expectation of the ALP winning the Federal Election – perhaps the assumptions need to be reviewed?

If the Federal Government is not going to spend money on social services and the vulnerable, then perhaps Moreland Council needs to re-think its expenditure in order to provide more money to social services and less money to architects and the construction industry.

5. Proposed expenditure on Pascoe Vale Outdoor Pool - \$340,287 on outdoor renewal in 2023/24

- this is a very specific amount, unlike all the other aquatic projects which are round numbers. Are there specific plans already for this outdoor renewal?

- I would like to see this outdoor renewal brought forward to the beginning of the 5 year plan, because now that Oak Park Pool has been re-built it will attract more patrons than Pascoe Vale Pool will. Pascoe Vale pool has not been upgraded in at least 50 years, and the suburb of Pascoe Vale has surely contributed a significant sum to the Development Contribution fund.

- the proposed entry fees for PVOP do not make it competitive with Oak Park pool. PVOP needs to be upgraded to justify the proposed entry fees and encourage more patrons.

Specific things I would like to see at PVOP:

a) A small waterslide into the diving pool. This pool is under-utilized with just 1 small diving board. A small waterslide would attract more young families with younger kids.

The Oak Park waterslides are quite big so a smaller one at PVOP would cater to the younger kids.

b) Expansion of the kids splash pool. Adding more equipment and water fountains would attract more families with young kids. This area is very popular with the youngsters and would be much better with more equipment and an update.

c) Reseal the concrete around the pool to make the overall appearance of the pool better.

d) Proper heating of the water, the solar heating does not adequately heat the pool especially on the cooler days. This would attract more patrons even on the cooler days and could mean a longer season.

e) better filtering system so the main pool is not closed on peak hot days. The main pool had to be closed a few times last season due to the water quality. Oak Park pool has far superior water quality – my children can swim there for hours with no effect on their behaviour, whereas at PVOP my youngest is feral within 30 minutes of swimming.

6. Outdoor pools are great for children with sensory issues and/or special needs

Please consider investing more in PVOP and COSP because these pools are wonderful for children who are sensitive to smell, noise, crowds, chemicals etc etc, and it is much easier to keep an eye on children at these pools than even Oak Park Pool where the design of the children's pool is out of view from the water-play area.

Submission 18: Public Toilets – Richards Reserve & Coburg Velodrome

TRIM link: [D19/194387](#)

Topic: Richards Reserve & Coburg Velodrome Toilets recomission.

Summary: The public toilets at Richards Reserve and the Coburg Velodrome have been decommissioned for over 30 years. With the increase in use by the general public of the reserve, dog park and Velodrome there exists a genuine need for a general and disabled toilet facility.

Comments: A water metre and new plumbing needs to be run to the toilets to make them active, otherwise the toilets are generally in usable condition. The toilets would require some form of automatic locking gates to be installed also. Toilets being active would be of huge benefit to free community events that take place at the Velodrome which have limited budgets and are impacted by the need to have temporary toilets hired for each event. With the focus that the Coburg Velodrome has as a land mark destination for the world's biggest disability access focused music festival, not having disabled toilets available to the general public contradicts the messaging promoted regarding local stake holders taking a proactive approach to providing inclusive amenity.

Submission 19: Pascoe Vale Pool

TRIM link: [D19/194449](#)

Topic: Proposed Council Budget 2019/20

Summary: Submission to allocate funding in the Council 2019/20 Budget for the Pascoe Vale Outdoor Pool..

Attachment: As per below

Elizabeth Rowland
Executive Manager Finance
Moreland City Council

Dear Elizabeth Rowland

Re: Proposed Council Budget 2019.

Please accept my submission to have money allocated in the 2019 Council Budget for the Pascoe Vale Outdoor Pool in Prospect St, Pascoe Vale. This much loved local pool has served the local community since 1941, which has seen the Pascoe Vale Neighbourhood Facility built in 1999 and a Pascoe Vale Community Centre completed in 2018, with no major upgrade, renovation or maintenance undertaken on the actual pool site.

One of the reasons given for building the Neighbourhood Facility and Community Centre, was that it would populate the pool area and encourage cross promotion of facilities, which would ensure the pool's survival. This is all good, but while new buildings have been added to or near the pool building, the actual pool site itself hasn't been upgraded to compliment the additions, apart from the minimal refurbishment in 1999 to the change rooms, shade structure over the learners pool, small water play area and painting of the exterior building. It is one of the oldest pools in the municipality and is also overlooked, with other aquatic facility in the municipality receiving major renovations.

Residents would like to see a major upgrade and renovation to the pool, which would compliment the newly built Community Centre and encourage greater use for recreational swimming and aquatic programs suited for all ages and abilities. The Community Centre would be unique in having a pool nearby to which aquatic programs could be added along with their existing health/well being programs. The pool is way overdue for major works and needs some real money invested into it to attract more patrons. It is great to see many people drawn to the area due the new Community Centre and Toy Library with interest shown in the pool, but many have expressed frustration over its opening hours, the need for better heating and upgrades/improvements. It seems like a poor cousin to the Community Centre with the fancy dress.

Over the 2018/19-summer season the new Oak Park Pool was very overcrowded and was often at capacity especially on very hot days, that patrons had to wait in long queues or be directed to other nearby pools. Patrons also had their cars towed away or received parking fines due to lack of parking spaces. Many of the lifeguards said they found it very stressful working at the pool when it was at capacity, as it's hard to see if anyone is drowning between all the people in the pool. They had to very vigilant and I found they take their jobs and the safety of swimmers very seriously. The Pascoe Vale Outdoor Pool should be upgraded to share the capacity for the safety and convenience of patrons. The public was also denied entry to the Oak Park Pool, when it was closed due to swimming carnivals, sometimes for nearly a week. It was upsetting

that the Pascoe Vale Outdoor Pool was not opened on the days Oak Park was closed, even during the school term. The Oak Park Pool was close for nearly a week in March and the PVOP was not opened to the public as an alternative.

I support the suggestions made by Greg Arnold in his submission, which include:

1. A small waterslide into the diving pool. This pool is underutilized with just one small diving board. A small waterslide would attract more young families with younger kids. The Oak Park waterslides are quite big so a smaller one at PVOP would cater to the younger kids.
2. Updating and expanding of the kids splash pool. Adding more equipment and water fountains would attract more families with young kids. This area is very popular with the youngsters and would be much better with more equipment and an update.
3. Sheltered structure over the BBQ and picnic table area similar to that built at Cole Reserve on Cumberland Road. Also shading over the seating area on the west side of the learners pool where parents can sit while watching their children.
4. Reseal the concrete around the pool to make the overall appearance of the pool better.
5. Proper heating of the water, the solar heating does not adequately heat the pool especially on the cooler days. This would attract more patrons even on the cooler days and could mean a longer season.
6. New filtration system so the main pool is not closed on peak hot days due to cloudy/murky water. Queens Park had the same problem until they replaced their old filtration system and that problem has disappeared. The filtration system at PVOP was repaired and had more clouding issues than the previous season, but staff worked hard trying to keep the water clear and eventually managed to keep the cloudiness under control. According to the Pool Manager, we had an unusual summer season (2018/19) with longer spells of hot weather before any cool change kicked in. The filtration system didn't cope well with the use of the pool over a number of days and heavy bather loads, where all the mixture of sunscreen lotions, body oils etc. reacted with the chlorine, causing cloudiness in the pool water. This wasn't a problem the previous season (2017/18) as cool changes occurred more often, allowing the filtration system to catch up and clear the water before the hot weather kicked in again.
7. In the long term consider enclosing the main pool so it can be used all year around for swimming lessons, aquatic programs, Hydrotherapy, etc. with a gym attached to it. This would fit well with the new community center.
8. We're very pleased with the new signage on Cumberland Road and Prospect Street. I like to suggest having digital display added above, similar to that used by the Pascoe Vale Primary School on the corner of Cumberland Road and Gaffney Street, which displays school events, school free days etc. The digital display could display events at the Community Centre, Neighbourhood facility and the Pascoe Vale Outdoor Pool. In summer it could display the temperature, the opening and closing hours of the pool for the day.

With Pascoe Vale experiencing population growth and more townhouse developments, renovations are needed to make the Pascoe Vale Outdoor Pool more appealing and updated to suit all ages, abilities and the modern day needs and expectations of the growing Pascoe Vale community. It would also ease the strain on Oak Park Pool, an area also experiencing population growth and more developments. This Pascoe Vale Outdoor Pool is very popular with many families, because it is less crowded and family friendly with a beautiful picnic park setting, where the children can play and be easily seen from where the parents are sitting. We found families with a disabled child preferred our quieter pool, as their child can't handle the crowded and noisy pools or leisure centres. The centre is also convenient for local teenagers who can't get to other aquatic facilities, plus the older patrons who can't handle the crowds and some of the teenage behaviour at the Oak Park Pool. Putting some funds towards the above improvements would make it a great facility for all the residents to enjoy now and in the future.

Thanks for your consideration.



Submission 20: Brunswick Beethoven Festival**TRIM link:** [D19/194532](#)**Attachment:** As per below

Submission for Community Consultation 2019-2020 Budget. Moreland City Council

Submission Topic: Brunswick Beethoven Festival- Submission for Ongoing Council Funding for Important Community Run Festival.

Submission Summary Attached

Name [REDACTED]

President Brunswick Beethoven Festival

Address [REDACTED], West Brunswick Vic 3055.

Email [REDACTED]@gmail.com

Brunswick Beethoven Festival-Submission for Ongoing Council Funding for Important Community Run Festival.

Submission Summary

The Brunswick Beethoven Festival is a community run not for profit community based festival which has organized and run a classical chamber music festival in Brunswick since 2006 themed around Beethoven before and after. The festival has evolved into a concert programme of around 11 concerts staged in 2 parts, with 5 concerts in the first week of February and the second part of 6 concerts based around the concert grand piano in the third week of February. All concerts are held in the Brunswick Uniting Church, the venue for the last 5 years, except if a pipe organ concert is programmed.

The Festival keeps its costs to a minimum with the Music Director receiving a small stipend. All others involved are volunteers. Over 90% of all tickets sales are paid to the performers for performing and support. The Festival attracts the finest chamber musicians in the country with some international performers and European based Australian Performers. It has gained an enviable reputation as one of the finest chamber music festivals in Victoria and beyond. More than 2/3 of the concert goers come from within Moreland. The aim of the festival is to program the best classical chamber music to the community at the cheapest price. Patrons and performers have indicated that the Festival gets better each year and its reputation continues to grow for this Moreland community based chamber music festival.

The Festival has relied on funding from Performing Arts Moreland in the last 5 years to meet fixed costs such as hall hire, public liability insurance and piano insurance, piano transport, piano tuning, printing and publicity costs, advertising, graphic design and information technology costs. Performing Arts Moreland has ceased trading and is closing down. This funding source is no longer available to the Festival and seeks council funding for the Festival to continue as part of the Budget Consultation Process.

The Brunswick Beethoven Festival needs guaranteed ongoing funding for the Festival to continue otherwise it will close. The festival brings many patrons from all over Melbourne and beyond into Moreland who utilise the wonderful restaurants and cafes, shops and galleries as well as participating in the festival. The Festival interacts with other community and multicultural groups within Moreland to the advantage of our wonderful community.

The Brunswick Beethoven Festival seeks ongoing funding of \$7,500 annually to meet the fixed costs and to publicise, promote and advertise the Festival through social media and other mediums to ensure the continued growth and sustainability of the festival within Brunswick and Moreland.

Background

The Brunswick Beethoven Festival was established in 2006 to promote classical chamber music to the Brunswick and Moreland community at the cheapest price and to provide opportunities for local and International performers, initially of Italian origin, to perform in our city. The Music Director Sergio de Pieri had lived and performed in Brunswick and the Carlton areas over a period of 30 years, performing in various festivals and churches, and believed that with the support of other well-known identities within the local Italian community such as Joe Caputo, Peter Russo and Angelo Grando that such a festival would be a success in promoting music, culture and community harmony within Moreland.

The Festival was given the name of the Brunswick Beethoven Festival because of the association of Ludwig Van Beethoven with the name or place of a derivative of Brunswick through one of his students and eventual patron the Countess Jozefina Brunszvik (Josephine Brunszvik) possibly the love of Beethoven's Life. At the time the festival was established there was no festival dedicated to Beethoven in the world. The Brunswick Beethoven Festival encompasses all composers who influenced Beethoven and all composers and performers who have been influenced by Beethoven - that is very early music to music which has been commissioned today.

Moreland City Council provided assistance to the Festival in its early years by making available the Brunswick Town Hall gratis as a venue for the Festival. In 2012 Council had agreed to provide the Town Hall for some concerts for the Festival to be held in February 2013 but had to cancel the bookings due to urgent repairs to the Town Hall. The Festival was given financial assistance to pay for an alternative venue for the concert series which were held in Christ Church Brunswick. The Festival has not received any further assistance from Council since 2013 apart from some publicity on various web sites and social media. The Festival was encouraged by Council to approach Performing Arts Moreland for financial assistance in running the festival programme during this period.

Performing Arts Moreland has provided funding for fixed costs and some publicity and marketing during this period annually. Without this funding the festival would not have continued as up to 90% of the money provided by patrons is given to the performers.

Organization

The Brunswick Beethoven Festival Inc. is a Voluntary Not for Profit Organization which is registered as such under the Victorian Associations Incorporation Act 2012 and has an Australian Business Number being registered as an "Other unincorporated entity". The Festival has a Community Access Account with Bank Australia to conduct its financial business affairs.

The Not for Profit Committee is voluntary and does not receive any remuneration. The Music Director does receive a small stipend for his work in organizing the music festival program. Volunteers are used to act as front of house for each concert and to provide other forms of assistance to run the festival as required. The President undertakes most of the Festival organization and works fulltime in a voluntary capacity for 3 to 4 months of the year. The Festival is endeavouring to undertake succession planning and revamping the Committee but it is difficult to undertake without an assurance of ongoing funding for the Festival. Services are provided by contractors to undertake various tasks required for the Festival such as Information Technology, Graphic Arts and Design, Publicity and Piano

Festival Costs

The Projected Budget for the 2020 Brunswick Beethoven Festival is Income of \$28,500 made up of patron ticket sales of \$20,000, Moreland City Council \$7,500 and Donations of \$1,000.

Projected Expenditure is \$28,500, with Money to Artists of \$17,500 plus \$1500 support, with the balance going to Festival organizational costs of around \$9,000. These are made up of venue hire, public insurances, Information technology, graphic design, advertising and publicity, web site, Facebook and other Social Media, Piano tuning, piano transport and possible insurance expenses, Try Booking and other ticketing costs. Information Technologies, Social Media and other publicity forms will absorb \$2,600 of these costs.

In 2018 the Festival moved to a Try Booking Ticketing System in addition to Door Sales. Nearly 50% of tickets were purchased via Try Booking which meant patrons were prepared to come from across Melbourne to Festival concerts. In 2019 Booking through the RACV was instituted but did not generate large ticket sales. Try Booking has a lower fee cost and is a more user friendly system with higher return. This year 45% of ticket revenue came from Try booking and the RACV. Booking Service.

The Projected Budget is in line with previous years except that Festival Expenditure costs are rising due to the need to increase publicity and advertising through social media to meet changing information networks and competition from other entertainment possibilities. The increasing sophistication of getting the message out there requires skills the festival does not have such as

graphic design, information technology, web site, Face Book and other social media skills which have to be contracted out on an hourly rate basis.

The Festival has excellent relations with contract service providers and has been able to keep some costs down but ever increasing energy and other costs will be passed on hence the need to make higher provision for festival organizational costs which are very modest given the nature of the festival.

Artists are not provided with any accommodation or airfares with a few minor exceptions. They are paid for the performance only plus some entertainment costs following the concert.

The Festival has been fortunate to have ongoing in kind support valued at approximately \$5,000 from Kawai Australia Pty Ltd over a period of the last 7 years in the provision of a Shigeru Kawai Concert Piano, and we look forward to Kawai Australia Pty Ltd continuing this generous assistance.

As a not for profit organization the Festival does not have any cash reserves accumulation except to meet minimal web site registration costs. Up to 90% of the income generated through patron ticket sales is given to the performers. All other income is used to run the Festival each year to meet the costs incurred. Without the requested ongoing Council funding of \$7,500 the Festival will not be able to continue and have to cease operations. This would be a huge loss to the Brunswick and Moreland community given the reputation for excellence in providing the finest classical chamber music performance for growing numbers of concert goers for the cheapest price right here in Moreland.

Importance to Brunswick and Moreland

Since its inception in 2006 the Brunswick Beethoven Festival of classical chamber music has been an important precursor to the Brunswick Street Party and the Brunswick Music Festival held in March of each year and which are both completely different in the types of music performed. The repertoire for these festivals encompass a much greater range of music from hard rock, jazz, folk and Celtic with music from many countries supporting Moreland's multicultural communities. This adds to the diversity of music performed within Moreland.

The Brunswick Beethoven Festival has developed over the years since its inauguration to become one of the finest classical chamber music festivals in Victoria and beyond. Its reputation amongst the classical music performers of all ages has grown immensely with many performers clamouring to take part. More than 2/3 of the patrons live within the Moreland community, many in the Brunswick area. An Australia wide survey conducted to locate where music performers and artists lived found that the greatest concentration was in Brunswick, and Coburg came in at number 4! Given the number of local performers and music students who live in the area this underlines the importance of the Festival.

The Festival has brought prestige to Brunswick due to its outstanding reputation for the calibre of the concert festival program performed by the best Australian chamber musicians, some of whom reside in Moreland such as Josephine Vains one of Australia's best cellists. These are augmented by world class performers from Italy and elsewhere and European based Australian concert artists. The finest chamber music performed by the best performers at the cheapest price here in Brunswick within the Moreland community.

As audience numbers increase from all over Melbourne and beyond, they frequent our restaurants and cafes, buy in local shops and visit our galleries adding to the local economy and mystique of Brunswick. The Festival builds inclusiveness within our community.

Compliments One Community Proudly Diverse

One of the joys of the Festival is the venue of the Brunswick Uniting Church and the very diverse community that it services. Many local people who attend the drop in centre located in Olive Way take great delight in listening to the music, often during rehearsals by the Festival performers. It is wonderful to work with the various church officers and the congregation who very actively support and encourage the holding of the Festival in the Church which is absolutely perfect for staging such a Festival with its pew amphitheatre and central stage coupled with amazing acoustics.

The church community is very diverse supporting people from many cultural backgrounds and countries. The Brunswick Asylum Seeker Welcome Centre is also located on the site. The Church has appropriate facilities for the disabled and the elderly including a ramp and disabled toilet facilities. People with disabilities and carers are welcomed. The Festival has also been encouraged by the Anglican community located at Christ Church Brunswick and looks forward to holding some concerts there in the future as in the past.

The Festival attracts patrons from many countries and cultural backgrounds who come as a family bringing their elderly parents who often have walking sticks and other devices to assist their mobility. The entrance price is kept deliberately affordable to encourage young and old to attend from across all economic and social backgrounds. Young music students are particularly encouraged to hear and learn from the best performers from across a wide musical repertoire of chamber music.

In Conclusion

The Brunswick Beethoven Festival was established in 2006 to promote Classical Chamber Music in the Brunswick and Moreland culturally diverse community by the finest performers for the least price. Also as an important precursor to the Brunswick Street Party and

Brunswick Music Festival. Initially Moreland City Council supported the Festival by providing the Brunswick Town Hall for the concert programme. It has grown in patronage, size, and diverse programme and particularly in reputation as the finest chamber music festival in Victoria and beyond. Since 2012-3 the Council has not contributed to the staging of the Festival. With the closure of its funding source the Festival urgently needs ongoing funding of \$7,500 annually to meet fixed costs and increasing diversity in marketing, publicity and promotion through social media to continue. Without this funding the Brunswick Beethoven Festival will close to the great loss of the Moreland Community as outlined in this submission. .

Submission 21: Clifton Park & Gillon Oval

TRIM link: [D19/194661](#)

Topic: Brunswick Community Sport Club (BCSC) - submission on MCC proposed 2019-20 budget

Summary: Brunswick Community Sport Club (BCSC) represents the to represent the shared interests of the various sporting clubs using the facilities and open space in the Gillon Oval and Clifton Park precinct ((junior and senior football, cricket and netball clubs). The BCSC submission discusses the need for improvements to sporting facilities in Brunswick, including Gillon oval, Clifton Park West (CPW) and Fleming Park. It acknowledges the existing Master Plans for gillon and fleming and notes the need for a Master Plan for CPW. It discusses the Council's open space budgets and seeks clarification on funds available through the Moreland Development Contribution Plan.

Attachment: As per below

**Submission by the Brunswick Community Sports Club to Moreland City
Council – 2019-2020 Draft Budget plans (May 2019)**

The Brunswick Community Sports Club (BCSC) is pleased to offer its comments on the Moreland City Council's proposed budgets for 2019-2020 and future plans.

Introduction

The BCSC was established in 2011 to represent the shared interests of the various sporting clubs using the facilities and open space in the Gillon Oval and Clifton Park precinct. All of the clubs represented on the BCSC (junior and senior football, cricket and netball clubs) make an outstanding contribution to our local community and we are all experiencing rapid growth in participation and club membership.

- **Brunswick Junior Football Club** (AFL): **600 players**, comprising 200 in Auskick (aged 5-8) and 400 junior boys and girls (aged 8-17) playing in 18 teams, including 4 girls' teams. It is expected that the number of junior teams will increase to 20-25 teams in the coming years, with 500-600 players.
- **Brunswick Football Club** (Senior mens' and womens' AFL): **200 players**, in 2 senior womens' teams and 3 senior mens' teams (including 1 Under 19s team)
- **Brunswick Cricket Club:** **380** players, comprising 150 Senior players (5 men's teams and 3 women's teams) and around 230 Junior players (boys and girls) □ **Brunswick Netball Club:** **250** players in 25 teams (juniors and seniors)

Other users of the Gillon sports precinct include the West Brunswick Tennis Club (around 1,600 club members and casual users in 2018) and the Mallet Sports Club.

Clearly, community sports are booming in Brunswick.

To support the clubs using the **Gillon Oval**, the aging facilities at the historic ground are in urgent need of refurbishment, as recognised in the Master Plan developed in 2016. However, we believe the Master Plan has been cast too narrowly and fails to consider the increasing and changing use since 2015 of the facilities at Clifton Park West (for football and cricket) and the rapid growth and popularity of the netball courts adjacent to the Gillon Oval. BCSC recommends that the Master Plan should be reviewed and revised to reflect emerging needs not identified during its initial development.

We believe there is a strong case for investing in improved facilities at **Clifton Park West**¹. Adequate facilities at Clifton would make the oval more useable, taking significant pressure off the Gillon. The junior football club is getting increasing pressure from the Yarra Junior Football League regarding the lack of changerooms and other facilities at Clifton Park and have put the club on notice to find some adequate solutions. BCSC recommends that funding for a Clifton Park West master plan (that has been acknowledged as a requirement by Council) is included in the current council budget.

Regarding **netball**, with the increasing numbers, change rooms and shelter are urgently needed at the courts which are used for practice and night time matches.

Regarding **cricket**, improvements and expansion of the existing practice nets at the Gillon Oval are required to accommodate the growing number of players. A multiuser facility is proposed to allow flexible use by others in the community in addition to the cricket club.

Moreland CC 2019-2020 budget and resource plan: BCSC Observations and Recommendations

□ Public Open Space (POS) and Development Contribution Planning (DCP) budgets

It is noted that the total open space budget is \$13m in 2019-20, indicating ample funding allocated to open space in the coming years, including for urgently required investment in community sports facilities.

Further, given the rapid population growth and extensive revenues derived from property development investments, BCSC understands considerable funding has been reserved for community assets, including sporting facilities, sourced through DCP.

¹ *It is proposed that the oval at Clifton Park West is re-named John Curtin Oval, in honour of the former Australian Prime Minister. John Curtin played cricket and football at Brunswick in the 1920s prior to his political career.*

BCSC seeks to better understand the extent to which the urgently needed improvements to the facilities at the Gillon Oval and Clifton Park precincts may be funded from the Council's considerable Open Space and DCP budgets.

BCSC notes that the Council's Public Open Space account continues to grow in response to significant population growth with the fund in 2012 being \$7.5 million which had then grown to 11.9 million by 2016. According to the current budget papers, \$13 million is now in the account as at 2019. Further that "Developer Contributions" have also been inserted into the Moreland Planning Scheme which applies charges against development (residential, commercial, industrial) throughout Moreland and indeed Brunswick.

An extended discussion of POS and DCP issues is included in **Appendix 1** below.

- **Gillon Oval**

Under the Pavilions and Sports clubs section of the Resource Plan, BCSC notes that there are many clubs and pavilions listed for works, however the social rooms and change rooms at Gillon Oval are not listed for refurbishment in 2019/20 nor any other year out to 2021-22.

This omission needs to be addressed and these urgently required works should be reflected in Council's budgets in accordance with the approved Master Plan that has been developed for the Gillon facilities.

BCSC notes the State Government's pledge in October 2018 of \$1 million in funding as a contribution to the cost of implementing the Gillon Oval Master Plan. BCSC seeks advice from the council on any discussions that have taken place with State Government officials regarding these promised funds. It is our expectation that these funds will be held in trust and preserved for the exclusive use on gillon precinct improvements as intended by Treasurer when he made this announcement.

- **Clifton Park**

We note that some funding is allocated in the Resource Plan to improvements in Clifton Park (eg, refurbishment of the soccer pavilion and the festival space) however, apart from some funds for improved lighting in public open space (\$60,000 in 2020/21), none of these funds relate to much needed work in Clifton Park West.

BCSC notes that under Amendment C161 to the Moreland Planning Scheme, rezoning the land at the rear (south) of Clifton Oval, Council advised that a master plan for Clifton Park has not been prepared but acknowledged the need for one (page 31 of the report to the independent panel). BCSC supports this view and, further, we have identified an urgent need to design and construct a **pavilion and change rooms** at this site to support the growing demand, particularly for junior football and cricket (boys and girls).

Given the rapid growth of our clubs and the anticipated future need for extended access to sports facilities beyond Gillon Oval, we strongly urge the Council to allocate resources to complete this master plan as soon as possible.

- **Fleming Park**

Plans in the budget papers allocating \$1.39 million to implement a master plan for improvement to Fleming Park in 2019/20 are noted and welcomed by BCSC. Additional allocations totalling \$5.2 million over five years are further noted. Given the rapid growth of our clubs and the anticipated future need for extended access to sports facilities beyond Gillon Oval, we look forward to discussing access to the refurbished Fleming Park with Council in due course.

BCSC seeks clarification of the proportion of funds allocated to improvements aimed at the use of the ground for sports (eg, change rooms etc) and funds allocated for other purposes (eg renovation of the bowls club or restoration of the timber grandstand). BCSC believes funding for these improvements should give priority to increase the utilisation of the ground for active sports such as Cricket, AFL and Lacrosse.

Background

Moreland CC Policy Context

The case for investing in sporting facilities in Brunswick is compelling. The Moreland CC Sport & Physical Activity Strategy 2014 notes the following:

- Of the 28,000 people projected to reside in Moreland by 2031, a majority (14,000 or 27% increase) will be in Brunswick.
- The most popular seasonal sport across Moreland is Australian Rules football with 4879 participants, followed by cricket (3315) and soccer (3549);
- The projected population increase would see participation in football increase to 5894, yet no strategy was identified as to how this would be accommodated;
- The 2014 Strategy made no allowance in the projections for the increase in players from girls and women's football and cricket teams;
- Across Moreland CC, Australian Rules football grounds/facilities are significantly underrepresented with 8162 people per field compared to soccer at 5347, with the "ideal ratio" being 1 ground per 5000.
- Brunswick has the lowest proportion of sporting fields at 16%, compared to Coburg (47%) and the northern SLA (38%);
- The Physical Activity Strategy concluded that Brunswick has the largest number of sports (12) with provision below municipal wide levels.
- The strategy did not identify an option for how this shortfall is to be addressed.

Gillon Oval issues

We acknowledge the investment in recent years making improvements to the Gillon, including landscaping, play-ground upgrade and car parks and installing new toilets and showers in the change rooms under the Glenn Stand. The latter works were completed with the support of

State Government funds (\$100,000), although not all works were completed, such as the umpires change rooms given budget over runs.

The Gillon is a critical local resource which will require ongoing investment in the coming years, including ongoing improvement and management of the playing surface, improvements to the existing sports lighting and an upgrade of the change rooms and social club facilities.

The demand on the Gillon Oval during the winter months exceeds the recommended 25 hours per week, given the following:

- Training occurs for around 23 teams (18 junior teams and the 5 men's and women's teams) 3 hours per night for 5 days per week;
- The oval being used on Saturday and Sunday each weekend (8hrs for each day);
- Saturday morning Auskick, with close to 200 registrations of children aged 5-11 years plus their parents and carers, further adds to the weekly load.

Clifton Park West

In 2015, upon the request of our sports clubs, football goal posts were installed on Clifton Park West, since which time U8 to U11 games have been played on Sundays, reducing some of the load on Gillon Oval. During meetings with Council officers regarding the future use of Clifton Park West at that time we were also told that the ground was earmarked for the installation of training lights. Lights were installed in the second half of 2018 and have recently become operational allowing the senior and junior football clubs to spread their training load across Clifton and Gillon Ovals.

In addition to the lighting, additional investment will be required over time to build new change room facilities at Clifton Park to cater for the growing number of users of the park for sports and recreation. Many visitors to the ground have complained to the club about the lack of these facilities for their visiting junior players and the Yarra Junior Football League (YJFL) have instructed the club to develop solutions for the future.

As to the road safety considerations we have previously raised, we are pleased with the recent reduction in the speed limit in Victoria Street, but would like to see the existing pedestrian crossing from Brunswick Park to Clifton Park duplicated or upgraded and consideration given to further speed reductions given the large numbers of children crossing Victoria Street.

Conclusion

There appears to be no financial reason why the various works as noted above cannot be completed, being:

- Preparation of Master Plan for Clifton Park
- Completion of the approved Master Plan for Gillon Oval

- Completion of priority buildings & works to Fleming Park

Further, we request that Council acknowledges the narrow scope of the Gillon Precinct Master Plan and accept our recommendation for a review to ensure the needs of all users are being addressed.

As the population growth rates demonstrate the growth in participation is very significant and demonstrates that this submission is not an ambit claim, but one based on both current experience and Moreland future population projections.

Next steps

The BCSC committee would be pleased to discuss this submission further. BCSC Secretary, Tim Purdey can be contacted on 0402830297.

Brunswick Community Sports Club

Appendix 1: Public Open Space (POS) and the Moreland Development Contribution Plan (DCP)

- The Council's Open Space Strategy (2012-2022), acknowledges the significance of the Gillon Oval and surrounding precinct (p49): "A significant piece of open space for Brunswick is the Brunswick Central Parklands, made up of Gillon Oval, Raeburn Reserve, Brunswick Park, Clifton Park, and Gilpin Park. The area serves both the residential and industrial areas. It is a significant sporting precinct, with a desire to include a skate park, and Gilpin and Brunswick Park being key passive recreation sites. **Linkages through, to and around the whole precinct are critical for the functioning of this key open space network.**"
- The strategy acknowledges that "All capital projects delivered as a result of the previous Open Space Strategy (2004-2009) have been directly funded via Councils Public Reserve and Resort Fund (PRRF) and external State and Federal Government funding. A Public Open Space Contribution was introduced to Clause 52.01 of the Moreland Planning Scheme in 2010. It is this schedule of rates and subsequent financial contributions from developers that will define the future annual income and capacity of the PRRF."
- The Council's allocation to the POS fund was \$7.5 million in 2012 and by 2016 this had grown to \$11.9 million. According to the current budget papers, \$13m is now in the account as at 2019.
- The Moreland POS position is growing significantly given the apartment developments that have been built in Brunswick and elsewhere in Moreland over the past 5 years.
- It is assumed that the Council is committed to using these funds on the upgrade and improvement of facilities, particularly in Brunswick given that this is where the population growth is projected and where it is in fact occurring.

- The BCSC understands that POS contributions have been part of the Victorian Planning & Building Legislation since 1969. Public Open Space contributions are levied against the subdivision of land (residential, commercial and industrial > more than 2 lots) at a rate of 5% cash contribution which is determined by the valuation of the land.
- Money collected from these contributions must be spent on upgrades to existing open space facilities or through the acquisition of land for open space. BCSC understands that these funds cannot be used for maintenance, upkeep etc of sporting facilities/grounds etc.
- In more recent times we note that Councils have been amending the 5% contribution through the provisions of the planning schemes. In Moreland at clause 53.01 Public Open Space Contributions, Council have varied the standard 5% for each of the suburban areas that comprise Moreland CC. We note that Brunswick makes one of the highest contributions, presumably influenced by growth projections.

Moreland Development Contributions Plan (Jan, 2015)

- The other avenue available to Council to raise funds in relation to population growth is through “development contributions” overlays. Defined as ‘to facilitate the timely provision of planned infrastructure to communities through the preparation and implementation of development contributions plans’.
- BCSC understands that Moreland Council introduced the DCP in 2015. The purpose of DCP is to raise funds for a variety of community infrastructure i.e. more than just open space.
- According to economic analysis posted on the Council website², Brunswick East, Brunswick and Brunswick West are identified in three distinct “charge areas”. (p2 & 8) and the appendix identifies all the infrastructure upgrades that are required, being derived from various strategies, and what has been identified on the “Capital works projects” of the Council.
- At page 16 the rates are recorded at \$323-539 per demand unit (i.e. a dwelling) and following, different demand rates for commercial and industrial development.
- At page 21 the population projections are identified for each of the suburban areas, with the combined population projections for the Brunswick area being 6080 (based on 2011 projections).
- BCSC notes that the list of infrastructure upgrades in Appendix 3 identifies *Gillon Oval/Pavilion and Social Club* (CFO38) (p22) being upgraded in 2020/2021 (\$1,731,450).

²

<https://www.moreland.vic.gov.au/globalassets/areas/amendments/amendmentslib7208/c133/moreland-development-contributions-final-january-2015-w-appendices.pdf>

☐ **Can Council confirm whether this is still on Moreland Capital works Program? Does this \$1.7m go towards the implementation of the Master Plan?**

- Various upgrades to Clifton Park are listed on page 23 and we note that the Clifton Park-Pavilion Soccer (CF064) is listed for \$287,700 upgrade (2019-2020)
- Note page 24 lists Clifton Park Public Toilet “Festival Site”, identified from a Public Toilet strategy (2012) for \$93,450 (2019-2020)

☐ **Can Council confirm whether these projects are still listed on the Capital Works Projects or have they been deferred to a later date?**

☐ **Is there scope to re-purpose funds allocated to Clifton Park improvements to address the needs identified by BCSC for the construction of a pavilion and change rooms at Clifton Park West?**

Submission 22: Basketball courts - FawknerTRIM link: [D19/194803](#)**Topic:** Fawkner Basketball Court

Summary: Fawkner lacks affordable recreational facilities such as basketball courts for all ages, but specifically for the youth. The basketball courts within Fawkner such as the Community Hall court and the recently accessible John Fawkner basketball courts are too expensive for almost all students to use, forcing them to travel outside Fawkner to play basketball. Those who have a driver's license are the only people who have the opportunity to play basketball at the moment, but they are forced to drive approximately 20 minutes to the nearest local facility. However, this is not the case for the vast majority of the youth who are too young to drive, and are stuck without any affordable facility within their local community. These young individuals require basketball courts in Fawkner that are affordable, and within reasonable distance so they are able to play their favourite sport without having to leave their suburb.

Comments: Fawkner has a community hall basketball court which can be hired at \$60-\$80 per hour, in addition to the John Fawkner school courts which can be hired at \$25 per hour. The demographic that makes up the Fawkner community are mostly immigrants and refugees, with the dominant population being of Asian decent, who come from a financially disadvantaged background, and therefore it is highly unfair that the Fawkner youth must pay such an expensive price to merely use recreational facilities. Additionally, the community hall basketball court is completely booked out majority of the time. It is unacceptable that individuals need to book over a month in advance to play basketball simply for a few hours. The recreational facilities should be available for the community at all times, or in the least case, have reasonable accessible hours throughout the week so the are able to consistently stay active. Conversely, this is not the case with other neighbouring communities such as the Craigieburn or Epping communities. They have outdoor basketball facilities without any cost for the community to enjoy. In addition to that, they also have indoor sport facilities containing multiple professional basketball courts that are air conditioned, and have water bubblers, and only cost locals \$3-4 to use the courts for the entire day! The courts are also open for any individual to use throughout the week without having to make unnecessary pre-bookings. Another compelling reason to establish basketball courts within the Fawkner community are due to increasing prevalence of chronic diseases such as obesity and diabetes in Australia. Due to the recent decline in physical activity, as well as the increased popularity for online gaming, the youth are becoming much more susceptible to chronic diseases at a younger age. Australia has always placed great importance in all individual's mental and physical well being. This country has spent billions of dollars in our healthcare system to give us the best possible care. The Australian councils as including the Moreland council are strong advocates for physical well being and encourage people to get involved within the community to stay active and engaged. Given the rise in basketball popularity in Fawkner, the aforementioned motivations become redundant because the prevalence of chronic diseases persists to increase if the Moreland council continues to fail to provide the necessary facilities for the youth. Failure to address the youth's needs causes fragmentation within the community, further disengaging young adults from becoming involved with local community activities. As one of the leading and prominent councils within Melbourne, the Moreland Council has the responsibility to step up and play a major role in providing an affordable, accessible and convenient recreational facility such as an outdoor basketball court, tailored towards the youth of the community.

Submission 23: Gillon Oval

TRIM link: [D19/195024](#)

Topic: Gillon Oval - cricket net upgrade into a multi purpose community facility

Summary: The current cricket training facility at Gillon oval is not suitable in terms of size to accommodate the growing needs of our cricket club. Please see attached submission and quote for further detail

Comments: Submission by the Brunswick Cricket Club to Moreland City Council–2019-2020 Draft Budget plans (May 2019). The Brunswick Cricket Club participates in the Victorian Sub-District cricket Association, the 2nd highest standard of cricket in Victoria. We have 4 senior men’s teams that participate in this competition. In addition, we also have a men’s team that competes in a Sunday one day competition. Our senior women’s teams are part of a joint venture with the Carlton Cricket Club and are formally known as the Carlton-Brunswick Strikers. They consist of 3 teams. The 1st and 2nd teams have recently been promoted to premier level while the 3rd team participates in the community shield. Our juniors consist of 12 boys and 3 girls teams. In total, this equates to 380 players, comprising 150 Senior players and around 230 Junior players(boys and girls) With such a large number of teams, our current training schedule is as follows: Senior men: Tuesday and Thursday nights (6pm – 8pm) Senior Women: Thursday night with men (6pm – 8pm). Junior boys and girls: Monday, Tuesday, Wednesday and Thursday nights (4pm – 6pm) It should be noted that on Friday evenings we have 3 under 10 games and our 5 – 8yo Big Bash program using the whole of Gillon Oval from 5pm – 8pm The current set up of 4 training nets does not meet the requirements of the club in relation to not only providing productive training sessions, but also providing a safe environment for all participants. The proposed extension would accommodate 6 training nets during training sessions. These nets can be removed when training is not in progress and allow for a multi-use community space where a variety of options such as basketball could be incorporated.

Attachment: As per below

PROPOSAL FOR BRUNSWICK CRICKET CLUB

AG GILLON OVAL

BRUNSWICK, VICTORIA

26th March 2019

Ref: Q006823



Brunswick Cricket Club

grassports.com.au

GrasSports
AUSTRALIA
FUN ENVIRONMENTS FOR ACTIVE PEOPLE

INTRODUCTION

AG Gillon Oval
Pearson Street
Brunswick 3055

RE: Cricket Net Reconstruction Works

Thank you for the opportunity to provide this proposal for the cricket net works at Brunswick Cricket Club.

Creating fun environments for active people, Grassports Australia is a family owned company who have specialised in the design, construction and installation of sporting surfaces for 45 years, pioneering the implementation of synthetic sporting surfaces over 30 years ago. We pride ourselves on our profile and reputation as an innovator and a leader in the schools and tennis court markets along with our experience in installing world class hockey and soccer surfaces.

Our ability to offer you a complete turn-key solution is further enhanced through our steadfast relationship with Advanced Polymer Technology - Australia (APT), a world leader in synthetic sporting surfaces, who proudly manufacture all surfaces we use in Dandenong, Victoria.

Again, thank you for this opportunity and on behalf of Grassports Australia, we look forward to working with you to develop a system that provides the club with many years of ongoing enjoyment and performance.

Your requirements have been addressed in this proposal and I am more than happy to answer any questions you may have.

Yours sincerely,



Business Development Manager

SCOPE OF WORKS

Area of works

- Cricket Nets Located at AG Gillon Reserve

Site establishment & preliminaries

- Project management, Supervision and Administration
- Site set up including Temp Fencing
- Prepare site safety set-up

Existing Structure Removal

- Demolish and dispose of 175m² x 100mm thick concrete slab. The complications with leaving the existing slab are too great as far as costs go, it is more efficient and economical to replace all concrete within the area of works
- Removal of existing fence structure including nets/posts and footings/chain mesh roofing and fencing

Base Works

- Excavation and grading for all works, including post footings, concrete slab, drainage and surrounding grades
- Earthworks for the extended net area 7.2m x 24m and the existing area that was removed 7.2m x 24m (total 14.4m x 24m)
- Supply and levelling of a crushed rock regulating layer for beneath the new concrete slab

Concrete Base Construction

- Construction of new 364m² x 100mm thick concrete pavement slab

Fencing Construction

- Supply and Installation of rubber belting for rear Fence Rebound (Protection)
- Supply and Installation of black PVC chain wire cricket net enclosure and 3 x draw net curtains and cabinets with soft net roofing.

Surface Installation

- Supply and install 390m² of Green Supergrasse Shield 9mm area to cricket wickets and surrounds.
- Supply and install 79m² of 35mm synthetic grass to run up area with proplay padding underneath for AFL certification.

Pricing

Item number	Description	Excluding GST
1	TOTAL COST OF WORKS	\$151,325.55 + GST

Exclusions

- No allowances have been made for the relocation of underground services
- No allowances have been made for supply of clean portable water except from source to site
- No allowances in removal of contaminated materials
- No Allowance for an engineer design
- No allowance has been made for a geotechnical report
- No allowance for sub surface drainage
- No allowance for rectification of external footprint

Payment schedule

Deposit	30%
Completion of Base Works	30%
New Synthetic Grass to Site	30%
Practical Completion	10%

Payment required within seven days of invoice

Submission 24: Clifton Park & Gillon Oval

TRIM link: [D19/195034](#)

Please find attached a submission from the Brunswick Junior Football Club.

We are a very rapidly growing club, with significant restrictions due to lack of playing and training space.

We urgently request a review of the allocation of budget to provide improved facilities to existing playing spaces so they can be fully utilised.

Please contact me if you have any questions.

Kind Regards,



Club Secretary

Brunswick Dragons

**Submission by the Brunswick Junior Football Club to Moreland City Council – 2019-2020 Draft
Budget plans (May 2019)**

The Brunswick Junior Football Club (BJFC) is pleased to offer its comments on the Moreland City Council's proposed budgets for 2019-2020 and future plans.

Introduction

BJFC (the Dragons) was established in 2010 and plays its football in the Yarra Junior Football League. The club has grown rapidly in the years since it was established and now enjoys strong community support as an outstanding local sports organisation catering for girls and boys of all abilities and backgrounds.

In 2019, the BJFC is fielding 18 teams (including 4 girls' teams) comprising nearly 400 players (including 83 girls) across age groups from U8 to U16/17(Colts). Our first girls' team was established in 2015. It is expected that the number of junior teams will increase to around 26 teams in the coming years, with 500-600 players.

We enjoy strong relationships with Brunswick Auskick, as a co-tenant at Gillon Oval and key source of new players for our growing club. Auskick have around 200 players in 2019, boys and girls aged 5-11 years).

We share our facilities at the Gillon Oval and Clifton Park, and maintain a strong, cooperative relationship with the Brunswick Football Club (senior men's and women's AFL) and the Brunswick Cricket Club. We note that the Brunswick Renegades have fielded a second side in

the recently-formed VAFA Women's competition, reflecting the growing popularity of female football in our area, while Brunswick AFL senior men have three senior teams.

Brunswick Cricket Club is also rapidly growing, especially in its junior program, reaching nearly 200 junior players last year. The Junior Cricket Club are also regular users of Clifton Park during the summer months.

During a visit to the club in 2017, AFL Chief Executive Officer, Gillon McLachlan remarked on the significant achievements of our club during our short history, noting that growth stories like ours need to be rewarded.

Funding for new and existing facilities: Gillon Oval and Clifton Park

To support the clubs using the **Gillon Oval**, the Gillon Oval Master Plan developed in 2016. However, the Master Plan did not anticipate the significant growth in Junior Football and cricket, and so fails to consider the increasing and changing use since 2015 of the facilities at Clifton Park West (for junior football and cricket).

The installation of lights at Clifton Park West has enabled us to activate it for training, however it is currently significantly underutilised as it does not comply with AFL standards for match play.

We believe there is a strong case for investing in improved facilities at **Clifton Park West**³. Adequate facilities at Clifton would allow the oval to be utilised for Auskick-Under 11 football training and match day (a combined total of 574 players in 2019), taking significant pressure off the Gillon.

The junior football club is getting increasing pressure from the Yarra Junior Football League regarding the lack of changerooms and other facilities at Clifton Park and have put the club on notice to find some adequate solutions.

Details of the proposed improvement projects requiring funding from the Council are included in **Attachment 1** at the end of this submission.

Moreland CC 2019-2020 budget and resource plan: BCSC Observations and Recommendations

- **Public Open Space (POS) and Development Contribution Planning (DCP) budgets**

³ It is proposed that the oval at Clifton Park West is re-named *John Curtin Oval*, in honour of the former Australian Prime Minister. John Curtin played cricket and football at Brunswick in the 1920s prior to his political career.

It is noted that the total proposed open space maintenance budget is \$11.5m in 2019-20, and a further \$2m for Open Space Design and development, indicating ample funding allocated to open space in the coming years, including for urgently required investment in community sports facilities.

Further, given the rapid population growth and extensive revenues derived from property development investments, BJFC understands considerable funding has been reserved for community assets, including sporting facilities, sourced through DCP.

BJFC seeks to better understand the extent to which the urgently needed improvements to the facilities at the Gillon Oval and Clifton Park precincts may be funded from the Council's considerable Open Space and DCP budgets.

BJFC notes that the Council's Public Open Space account continues to grow in response to significant population growth with the fund in 2012 being \$7.5 million which had then grown to \$11.9 million by 2016. Further that "Developer Contributions" have also been inserted into the Moreland Planning Scheme which applies charges against development (residential, commercial, industrial) throughout Moreland and indeed Brunswick.

We note that some funding is allocated in the Resource Plan to improvements in Clifton Park (eg, refurbishment of the soccer pavilion and the festival space) however, apart from some funds for improved lighting in public open space (\$60,000 in 2020/21), none of these funds relate to much needed work in Clifton Park West.

BJFC notes that under Amendment C161 to the Moreland Planning Scheme, rezoning the land at the rear (south) of Clifton Oval, Council advised that a master plan for Clifton Park has not been prepared but acknowledged the need for one (page 31 of the report to the independent panel). BCSC supports this view and, further, we have identified an urgent need to design and construct a **pavilion and change rooms** at this site to support the growing demand, particularly for junior football and cricket (boys and girls).

A number of improvement projects relating to the Gillon Oval precinct have been identified by BJFC and these are included in a separate submission prepared in collaboration with the Combined Brunswick Sporting Clubs.

The improvements under the master plan for Fleming Park also provide a welcome and exceptionally rare opportunity for football matches and training, shared with the other existing users of that space.

Given the rapid growth of our club and the anticipated future need for extended access to sports facilities beyond Gillon Oval, we strongly urge the Council to allocate resources to allocate resources to complete this master plan as soon as possible.

Background

Clifton Park West

In 2015, upon the request of the BJFC, football goal posts were installed on Clifton Park West, since which time U8 to U11 games have been played on Sundays, reducing some of the load on Gillon Oval. During meetings with Council officers regarding the future use of Clifton Park West at that time we were also told that the ground was earmarked for the installation of training lights, possibly in the 2016/17 year. Lights were installed in the second half of 2018 and have recently become operational allowing the senior and junior football clubs to spread their training load across Clifton and Gillon Ovals.

In addition to the lighting, additional investment will be required over time to build new change room facilities at Clifton Park to cater for the growing number of users of the park for sports and recreation. Many visitors to the ground have complained to the club about the lack of these facilities for their visiting junior players and the Yarra Junior Football League (YJFL) have instructed the club to develop solutions for the future.

As to the road safety considerations we have previously raised, we are pleased with the recent reduction in the speed limit in Victoria Street. Given the nature of our sport and the behaviour of small children we believe that there is urgent need for safety fencing along the Victoria st border of the oval, to prevent children chasing balls out into traffic. There is a high risk of a serious accident occurring.

Conclusion

There appears to be no financial reason why the various works as listed above cannot be completed, being:

- Development of Clifton Park to make it a useable facility for Auskick – Under 11 Football
- Completion of buildings & works to Fleming Park under the master plan and review of additional facilities that may be needed for football.

Appendix 1: BJFC Priority Projects

Proposed Improvement Projects	Cost estimate
Clifton Park West/John Curtin Oval Pavilion, including	\$1.1m

<ul style="list-style-type: none"> • Home and Away changerooms • Unisex toilets/shower for players and public • Veranda or shelter for winter weather • Storage/Umpires/first aid room • Basic canteen • Scoreboard • Vandal proof construction. <p>This proposed facility caters for both cricket and football clubs as well as being available as a community facility eg - local primary school sporting events. To be consistent with AFL guidelines on infrastructure (Preferred Facility Guidelines August 2012) which identifies 45-55m² per changeroom, public toilet 25m², external covered area 50m², circulation space 35m² (total space estimated at 220m²; cost estimate assumes around \$5000/m² = \$1.1 million).</p>	
<p>Clifton Park Master Plan</p> <p>Proposal to re-name the oval and new pavilion in honour of John Curtin, former Australian Prime Minister. John Curtin played cricket and football for Brunswick at the Gillon Oval in the 1920s. The master plan would examine the issues of improving shelter, public amenities, access to land and the like for this facility.</p> <p>The BCSC notes that, under Amendment C161 to the Moreland Planning Scheme, rezoning the land at the rear (south) of Clifton Oval, Council advised that a master plan for Clifton Park has not been prepared but acknowledged the need for one (page 31 of the report to the independent panel). The new zone was also subject to a Development Contributions Overlay as proposed by Moreland CC. This overlay proposed a Section 173 agreement which required the contribution of \$200,00 for the upgrade of Clifton Park and \$115,000 for the relocation of the existing path. The Panel agree with this contribution (p32-33).</p>	\$20K
<p>Refurbishment of Gillon Oval social club facility*</p> <ul style="list-style-type: none"> • expanding and refurbishing the out-dated and heavily used kitchen in the • social rooms • repainting and re-tiling the bathrooms in the social rooms • building a veranda in front of the social rooms • installing new windows and doorway onto terrace abutting the oval 	\$170K \$20K \$100K \$50K
<p>Refurbishment of space below the AR Glenn Stand*</p> <ul style="list-style-type: none"> • makeover of the umpires' and trainers' rooms • removing the old carpet and re-surfacing flooring throughout the change rooms (new flooring will facilitate indoor practice during wet weather for netball, football and cricket) 	\$100K \$35K
<p>Scoreboard*</p> <ul style="list-style-type: none"> • refurbishment of historic scoreboard or design and build a new scoreboard/cricket pitch roller storage on the north side of the Gillon Oval 	\$70K
<p>* These items are consistent with the recommended improvements set out in the Gillon Oval Master Plan.</p>	

Submission 25: 5000 Tree ProjectTRIM link: [D19/195055](#)

Brunswick 3056,

Dear Council,

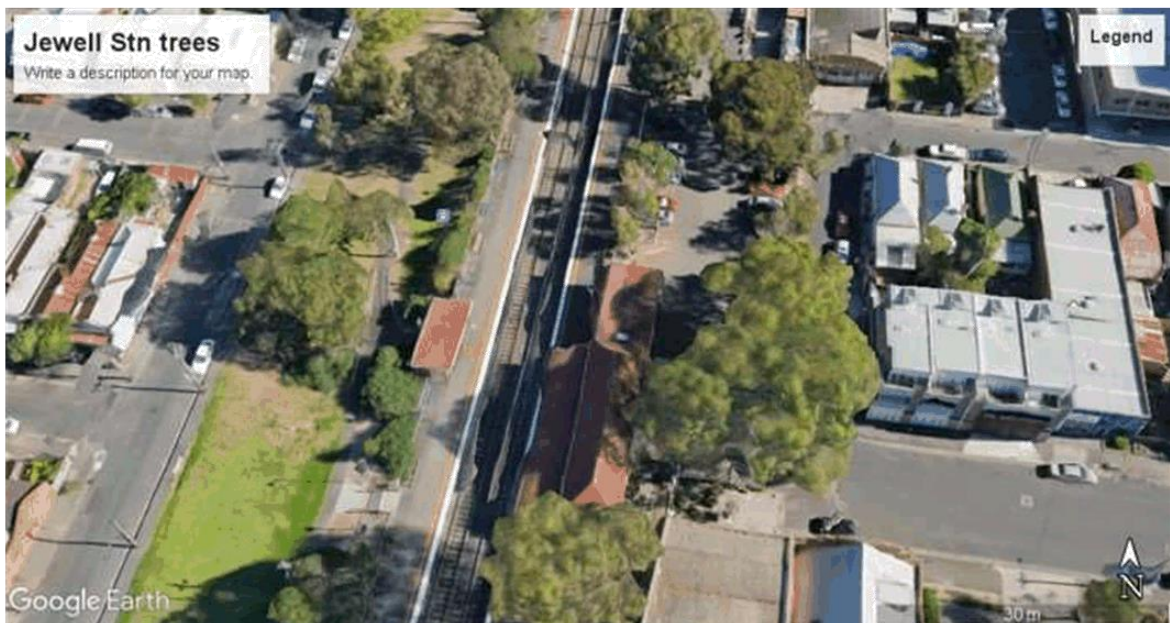
I wish to congratulate Moreland Council for its practice of acknowledging the traditional owners of the land of the city and also for adopting a resolution declaring a climate emergency.

I urge council to give serious consideration to the implications of both these issues and be continually aware of the need to modify policies and actions to ensure improved restitution for the destruction of aboriginal culture and deeper development of measures consistent with the climate emergency we face.

I apologise for presenting this submission a little after the Thursday evening deadline but ask that the brief thoughts below be considered.

I see it is past 5.00 pm your budget comments deadline. I got tied up looking at the details and posted a set of 5 google Earth pictures on Facebook with a brief commentary this morning which I would ask you to consider in discussing the budget and its implementation.

All the trees , now so big and healthy at Union St beside the Moonee Ponds drain and at Jewell station , two very different environments were planted as tube stock, maybe \$2 each , and mostly the planting was done by primary school kids.





So I suggest the \$500,000 to plant 5000 trees stay in the budget but the implementation differ. Firstly only buy local provenance trees mainly River Red and Yellow Gums and organise community street planting of the order of 50,000 trees.

I am happy to talk details and involve my friends with local expertise

My friends [REDACTED] presently doing a job in Fiji) and [REDACTED] have much experience and can back up my advice.

Secondly please talk to all the owners of big car parks from Glenroy , to Coburg , to Brunswick etc..and help them to plant as we have at Jewell station.

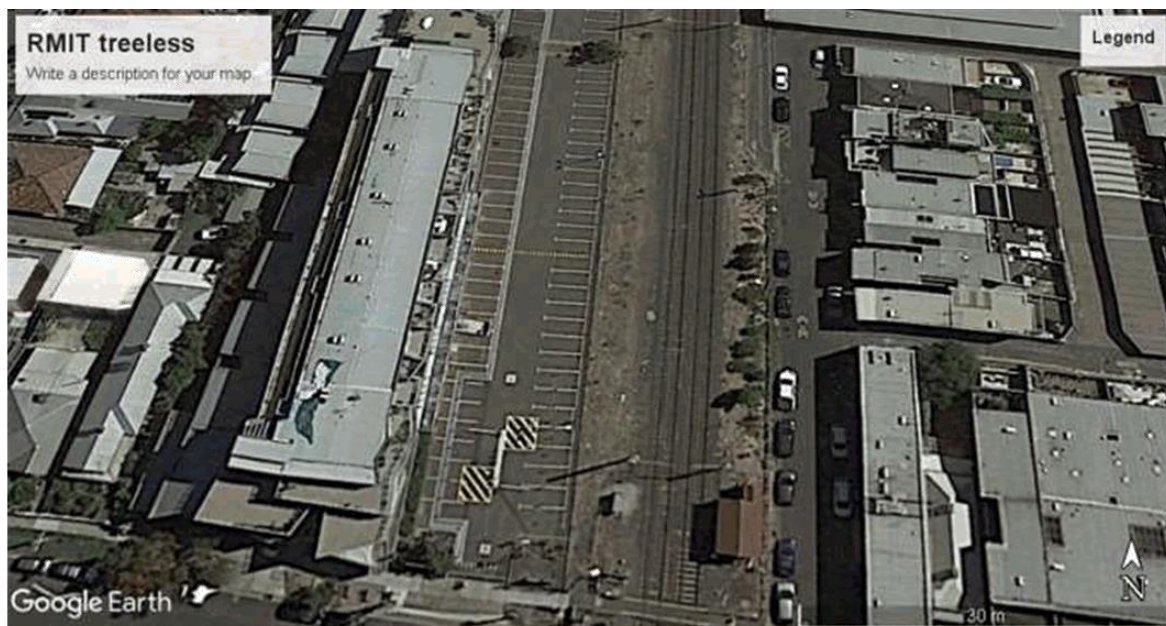
The Grollo group submitted a big proposal for Coburg construction which I feel is not consistent with the need to reduce our carbon emissions.



... Could more trees and a changed mowing or grazing regime lower Carbon emissions here ?



... Planting spaces available for shade trees means planting at minimal cost perhaps with shoppers and workers helping ?



... Just a stones throw from Jewell Station. Surely RMIT could squeeze in a tree for every 4 car spots ?

Yours Sincerely