

9.4 ADOPTION OF THE 2021-2022 BUDGET AND 2021/22-2030/31 FINANCIAL PLAN AND 2021/22-2024/25 REVENUE AND RATING PLAN

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Attachments: 1. *Budget Submissions Summary 2021-2022*

1. Purpose

- 1.1 To report on the community consultation on the Draft Budget and present the budget and associated documents for adoption.

2. Background

- 2.1 The draft budget documents were adopted by Council on 15 March 2021. Community feedback was sought over a five week period in April and May 2021. The draft documents have been updated taking into consideration submissions and community feedback.

3. Key Matters

- 3.1 Council considered the 38 submissions received which contained 91 ideas and requests. Of these, a total of 28 are included or planned to be pursued within the 2021-2022 financial year and 16 are included within the four-year budget.
- 3.2 The presentation of the 2021-2022 Budget document has also been revised to improve readability in response to community feedback. The introductions from the Mayor and Chief Executive Officer have been updated and the format of the document improved. Additional explanations, graphs and tables have been included to assist with the reader's understanding of the budget. Electronic copies of these documents can be found on Council's website and hardcopies are available for inspection in Council libraries.
- 3.3 The Budget and associated documents have been formulated using principles of sound financial management to continue to deliver a responsible financial plan for our existing and growing communities. These documents demonstrate that Council remains focused on long-term sustainability whilst meeting the increasing demand for services and infrastructure.

ADOPTION OF THE 2021-2022 BUDGET AND 2021/22-2030/31 FINANCIAL PLAN AND 2021/22-2024/25 REVENUE AND RATING PLAN (CONT.)

Recommendation

THAT: Council

1. Adopt the 2021-2022 Budget as the final Adopted Budget of Council for the 2021-2022 financial year, (circulated separately and annexed to the minutes), prepared by Council for the purposes of Section 94 of the *Local Government Act 2020*.
2. Adopt the 2021/22-2030/31 Financial Plan as the final Adopted Financial Plan of Council for the 2021/22-2030/31 financial years, (circulated separately and annexed to the Minutes), prepared by Council for the purposes of Section 91 of the *Local Government Act 2020*.
3. Adopt the 2021/22-2024/25 Revenue and Rating Plan as the final Adopted Revenue and Rating Plan of Council for the 2021/22-2024/25 financial years, (circulated separately and annexed to the Minutes), prepared by Council for the purposes of Section 93 of the *Local Government Act 2020*.
4. Notify in writing the persons who have made a submission regarding the 2021-2022 Draft Budget, 2021/22-2030/31 Draft Financial Plan and/or 2021/22-2024/25 Draft Revenue and Rating Plan, which will include a detailed response to the issues raised in the submission.
5. Declare an amount of \$52.96M (or such greater amount as is lawfully levied as a consequence of this resolution) as the amount which Council intends to raise by rates and charges in line with the 1.50% rate increase and 7.5% Garbage charge increase outlined in the 2021-2022 Budget, which is made up of the following:
 - i) General Rates* \$38.131M
 - ii) Garbage Charges* \$8.932M
 - iii) Municipal Charges \$5.901M
 - iv) Total Rates and Charges \$52.964M* including supplementary rates
6. Advises in respect of general rates:
 - a) A general rate be declared in respect of and for the entire duration of the 2021-2022 financial year;
 - b) It further be declared that the general rate be raised by application of differential rates;
 - c) Council declare the differential rates (shown as cents/\$CIV) for the 2021-2022 year as follows:
 - i) General Land: 0.2776
 - ii) Vacant Land: 0.5552
 - iii) Vacant Commercial or Industrial Land: 0.6940
 - iv) Agricultural Land (40ha-100ha): 0.2498
 - v) Agricultural Land (greater than 100ha): 0.2221
 - vi) Subdivisional Land: 0.5830
7. Declares a Municipal Charge of \$262.30 in respect of the 2021-2022 financial year.
8. Declares:
 - a) Garbage charge (full service) of \$473.00

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- b) Garbage charge (extra service) of \$267.00
 - c) Recycling Charge (extra service) of \$206.00
 - d) Pandemic Garbage Charge (Optional service) of \$267.00
9. Authorises the Chief Executive Officer to effect minor administrative and wording changes to the 2021-2022 Budget, 2021/22-2030/31 Financial Plan and 2021/22-2024/25 Revenue and Rating Plan, which may be required.

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4. Financial, Resource and Asset Management Implications

- 4.1 Financial, resource and asset management implications associated with the 2021-2022 Budget, 2021/22-2030/31 Financial Plan and 2021/22-2024/25 Revenue and Rating Plan have been detailed in the body of this report and the attached documents.

5. Consultation

- 5.1 The Executive Leadership Team and senior staff have worked together in the development of this Budget, Financial Plan, and Revenue and Rating Plan over many months and Councillors have been briefed and discussions held during September 2020 through to June 2021.
- 5.2 A community check in process was undertaken during late 2020 that included a project input opportunity and an online budget simulator. The budget simulator was completed online 236 times. This information gathered was valuable and informed the draft budget process for 2021-2022.
- 5.3 In line with Council's Community Engagement Policy, the 2021-2022 Draft Budget, 2021/22-2030/31 Draft Financial Plan and 2021/22-2024/25 Draft Revenue and Rating Plan was exhibited for public consultation through a public notice and was available for inspection online through Council's website throughout the five weeks and at the Council Libraries and Customer Service Centres.
- 5.4 A period of five weeks was provided for the public to lodge submissions which were required to be lodged with Council by 5.00pm on Wednesday 5 May 2021.
- 5.5 Public notice was advertised through Engaging Mitchell and Councils website in addition to printing in the:
- North Central Review 6 April 2021
 - Seymour Telegraph 7 April 2021
 - Mclvor Times 7 April 2021
- 5.6 Council considered all submissions and provided those requesting it the opportunity to present to a Community Questions and Hearings Committee meeting in support of their submission at 7.00pm on Monday 24 May 2021 in the Council Chamber, 113 High Street, Broadford and was live streamed for those unable to attend in person. A summary of all submissions received, and traffic light recommendations can be reviewed in Attachment 1.
- 5.7 From the 38 submissions received there were a total of 91 ideas and budgetary requests. Of these 91 ideas and requests:

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- 28 are included or planned to be pursued within the 2021-2022 financial year
 - 16 are included within the four-year budget
 - 43 are not included within the four-year budget
 - 4 will be referred to other parties or for Council to continue their advocacy efforts.
- 5.8 Strong themes within the submissions included support for key projects, and a need for further investment in missing link footpaths, street trees, and outdoor pools.
- 5.8 Following adoption of the Budget all submitters will be notified in writing regarding Council's decision, which will include a detailed response to the issue or request raised in the submission.

6. Sustainability Implications (Social and Environmental)

- 6.1 The Shire's sustainability relies on its ability to raise enough income to deliver and grow required services, maintain and renew existing assets and build new assets and infrastructure to cater for a growing community.
- 6.2 The budget continues to provide funding and support new services and continues initiatives to improve our social and environmental sustainability.
- 6.3 The Revenue and Rating Plan details Council's revenue raising policy and rating distribution.

7. Policy and Legislative Implications

- 7.1 The 2021-2022 Budget has been prepared in accordance with the requirements of the *Local Government Act 2020*, Section 94.
- 7.2 The 2021/22-2030/31 Financial Plan has been prepared in accordance with the requirements of the *Local Government Act 2020*, Section 91.
- 7.3 The 2021/22-2024/25 Revenue and Rating Plan has been prepared in accordance with the requirements of the *Local Government Act 2020*, Section 93.

8. Alignment to Council Plan

- 8.1 6.5: Ensure appropriate and prioritised budgeting which meets the needs of our present and future communities.

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9. Conflict of Interest

- 9.1 No officers involved in the preparation of this report have any direct or indirect interest in this matter.

10. Risk Implications

Risk	Risk Ranking	Proposed Treatments	Within Existing Resources?
There is a risk that the community does not support the Budget, Financial Plan, and Revenue and Rating Plan.	Low	Adequately advertise and promote the adopted Budget, Financial Plan, and Revenue and Rating Plan and progress throughout the year to ensure community members are informed and provided opportunities to provide feedback and suggestions for future budgets.	Yes
There is a risk that Council cannot deliver on the projects within the 2021-2022 financial year as described.	Medium	Council staff are commencing project preparation work as early as possible to deliver on projects. A review of project management resources required is being undertaken to ensure adequate resources are able to support the capital program. The quarterly budget reviews will also ensure open and transparent monitoring of progress throughout the year.	Yes
There is a risk that continued impacts due COVID-19 will be continued, and the financial impact of these is unknown.	Medium	Council staff review forecasts monthly as a minimum and impacts will be addressed through quarterly budget reviews.	Yes

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11. Discussion

11.1 In formulating the Budget and Financial Plan, a combination of confirmed factors and assumptions have been applied. The key assumptions reviewed are related to:

- Overall increase in rates and charges income including the level of growth and supplementary rates
- The level of borrowings and linkage to projects
- Expected capital revenue linked to capital projects
- Expected movements in income and expenses
- Services provided
- Council's cash holdings
- Overall financial sustainability indicators
- COVID-19 impacts to services and community support

11.2 The Budget and Financial Plan documents demonstrate that Council remains focused on maintaining its long-term sustainability and that the Council continues to meet the increasing demand for services and infrastructure whilst operating within constrained revenue parameters.

11.3 The 2021-2022 Budget sets out a Capital Works Program for the 2021-2022 year of \$44.065M. The program will deliver \$23.949M of new and \$20.116M of carry forward capital works across various asset categories and will include expenditure on new, renewal, upgrade and expansion projects. Key areas of capital expenditure include buildings, plant and equipment, computers and telecommunications, roads, footpaths and cycleways, bridges, recreation, leisure and community facilities, waste management, parks, and open space and streetscapes.

11.4 Our Capital Works Program continues to rely heavily on grant funding opportunities and continues to focus on increasing roads and footpath funding where possible as these areas always receive strong support from the community. The overall new program for Roads, Footpaths and Cycleways is set at \$7.519M or 31.4% of the new program.

11.5 The key areas of interest within the Budget and Financial Plan include:

- Rate Capping
- Population growth
- Adjusted Underlying Result
- Fees and Charges
- Unrestricted Cash
- Investment in Infrastructure
- Meeting the asset renewal challenge
- Borrowing for long term benefit
- COVID-19
- Services (operational budget)
- 2020-2021 changes post draft adoption

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BUDGET SUBMISSIONS 2021-2022					
Submission	Number	Submitter	Submitter Comment	Town	Category
1	1	Seymour Tennis Complex (Bruce Anderson)	In support of the \$220K allocation towards Seymour Tennis Complex enclosure 2 renewal	Seymour	Sports and Recreation
	2		Request a budget within the near future (next 2-3 years) for the replacement of the four existing artificial grass courts at the Seymour Tennis Complex	Seymour	Sports and Recreation
	3		Request consideration within the budget, and advocacy for external funding, for the provision for lighting on the new plexipave courts at the Seymour Tennis Complex	Seymour	Sports and Recreation
2	4	Andrew Fisher	Request to seal southern end of Wellington Street, Wallan	Wallan	Roads
	5		Request to open up the dead end from Duke Street leading into Wellington Street, Wallan	Wallan	Roads
	6		Request for the construction of a footpath to allow foot traffic access from the southern end of Wellington Street, Wallan which runs directly behind the united petrol station and has direct access to the Aldi Shopping Centre	Wallan	Footpaths
3	7	Bob Humm	On behalf of Willowbank Estate (Kilmore) community members, request for the construction of a public toilet block at Ryans Creek Community Park. There could be an opportunity for joint government grant submission to fund construction, with the two cemeteries nearby	Kilmore	Public Toilets
4	8	Brendan Hart	Request to have a permanent program in place to significantly reduce as much as 5 percent (36km per annum) of unsealed roads per year. The program should identify roads of high priority.	All	Roads
5	9	Kelly's Lane Community (Alannah Logie)	Request to have speed humps installed on the asphalt section of Kelly's Lane, Kilmore to deter trucks, heavy holiday traffic and hoon drivers from using Kelly's Lane as a short cut	Kilmore	Roads
6	10	RSL Sub Committee Seymour War Memorial Pool (Jennifer Kreemers)	Request for the removal of starting blocks at main pool at the Seymour War Memorial Outdoor Pool	Seymour	Leisure and Outdoor Pools
	11		Request for a roof for the change rooms at main pool at the Seymour War Memorial Outdoor Pool	Seymour	Leisure and Outdoor Pools
	12		Request to incorporate a Splash Park with the toddler's pool at the Seymour War Memorial Outdoor Pool	Seymour	Leisure and Outdoor Pools
	13		Request to restore the Old Goulburn River Bridge to safety and enhance the area to incorporate with a walking trail for local and visitor recreation	Seymour	Bridges
	14		Request to replace the Delatite Road ford crossing with a bridge.	Seymour	Bridges
	15		Request to re-route Goulburn Valley Highway truck route from High Street /Oak Street to new off ramp at Avenal Road/ Hume Freeway to Delatite Road continue through to Goulburn Valley Highway (Yea Rd).	Seymour	Roads
7	16	Mark Robinson	Request to have the profits of the sale of land of 7 Butler Court, Wallan be used for missing footpath links within in the estate (McCarthy Court)	Wallan	Footpaths
	17		Request to have the profits of the sale of land of 7 Butler Court, Wallan be used for a playground or play space for children in the estate (Greenhill Reserve).	Wallan	Sports and Recreation
8	18	Seymour Old Courthouse Committee of Management Inc (Michael Coffey)	Request to have the roof of the Seymour Old Court House repaired including guttering and cladding replacement	Seymour	Buildings
9	19	Kilmore and District Residents and Ratepayers Association (KARRA) (Norman Rose)	Request to have the amount allocated for the planting of trees increased. List of streets (within Kilmore) urgently needing trees to be planted: - Powlett Street - Lancefield Road - Union Street - Rutledge Street - White Street - Hamilton Street (near Assumption College and Whispering Crescent)	Kilmore	Street Trees
	20		Request for parkland, pocket parks (with designated car parking) and an indoor sports stadium for Kilmore	Kilmore	Sports and Recreation
10	21	Kilmore and District Residents and Ratepayers Association (KARRA) (Anne Lever)	Request for every year a section of the footpath to the station in Kilmore be constructed. Forward design should be completed to allow for grants to be applied for	Kilmore	Footpaths
	22		Request for Gipps Street, Kilmore missing link to be completed	Kilmore	Footpaths
	23		Request to seal the gravel footpath on the north side of Sydney and Union Street corner, Kilmore	Kilmore	Footpaths

BUDGET SUBMISSIONS 2021-2022					
Submission	Number	Submitter	Submitter Comment	Town	Category
	24		Request to construct a footpath on Church Street between Lancefield Road to Union Street, Kilmore to allow for pedestrian use	Kilmore	Footpaths
	25		Request to construct footpaths or mow grass along Mill Road, Kilmore to allow for pedestrian use	Kilmore	Footpaths
	26		Request to construct footpaths on the eastern side of the Northern Highway from Tootle Street to Powlett Street, joining through to Bourke Street near the library on Sydney Street, Kilmore	Kilmore	Footpaths
	27		Request for funding for research for a Heritage Gap Study	Kilmore	Heritage
	28		Request to action on the 'Conclusion and Recommendations' of the C56 Panel Hearing Report	All	Heritage
	29		Request for heritage funding to address matters of Heritage	All	Heritage
11	30	Peter Chapman	Request for a litter trap to be installed on the open drain that runs along Wallis Street, Seymour	Seymour	Roads
12	31	Victorian Farmers Federation	Request to encourage Council to actively consider the rating burden it forces onto the farming sector when developing its future rating strategy	All	Rates
13	32	Michael	Request to provide a park with all ability play equipment in the Mandalay Estate	Beveridge	Sports and Recreation
14	33	Wallan Tennis Club (Michael Arthur)	In support of the Wallan Tennis Complex - Enclosure 2 lighting project	Wallan	Sports and Recreation
15	34	Carolynne Burgess Blackwell	Request for footpath between High Street / Wallis Street Roundabout and Wallis Street / Emily Street t-intersection, Seymour	Seymour	Footpaths
	35		Request for a turning lane for the entry to the Light Horse Memorial Park	Seymour	Roads
	36		Request to have mature trees along Tallarook Street Seymour attended to, as they present a safety risk. Upkeep of trees should be a regular item in the Shire's Budget	Seymour	Street Trees
	37		Request to have the Old Goulburn River Bridge finished to allow visitors and locals to access the other side of the river	Seymour	Bridges
	38		Request to have the ford over the creek on Delatite Road attended to, as it presents a safety risk	Seymour	Bridges
	39		Request for budget allocation towards a revised entry to the Memorial Pool in Seymour	Seymour	Leisure and Outdoor Pools
	40		Request for Seymour War Memorial Outdoor Pool to have a roof added to the changerooms	Seymour	Leisure and Outdoor Pools
	41		Request to repair/restore the blue stone culvert in front of 56 Main Street Tallarook	Tallarook	Roads
	42		Request to have parking accessibility and visibility needs addressed near the Tallarook Hotel / Lodge Street Tallarook	Tallarook	Carparking
	43		Request to have kerb and channel constructed in Lodge Street Tallarook	Tallarook	Roads
	44		Request to have parking needs addressed in Rail Street, Tallarook	Tallarook	Carparking
	45		Request to have the Tallarook Hall open drain assessed. Request to have it covered to allow for better useability of the land	Tallarook	Roads
	46		Request for three appropriately themes pictorial signs made for Seymour, to entice people off the freeway and into Seymour to visit	Seymour	Town Signage
16	47	RDA Seymour (Sally Wilson)	Request for lighting (spotlights and permanent lighting) for the outdoor arena at Kings Park, Seymour	Seymour	Sports and Recreation
	48		Request for roofing to be installed over outdoor arena at Kings Park, Seymour	Seymour	Sports and Recreation
17	49	Pyalong Kindergarten (Rachel Watts)	Request that Stage 1 works be completed for the Pyalong Kindergarten carparking works.	Pyalong	Carparking
	50		Request that Stage 2 and Stage 3 works relating to a prior submission by the Pyalong Kindergarten be considered for the current draft budget	Pyalong	Carparking
18	51	Vanessa Johnstone	Request for shade trees to be planted along main entrances to Seymour, in particular Anzac Avenue, High Street and Emily Streets	Seymour	Street Trees
19	52	Kylie Hall	Request for oak trees to be planted in Anzac Avenue, Seymour (big canopy trees like Tallarook Street)	Seymour	Street Trees
20	53	David Atkinson	Why is it necessary to have a surplus of \$47,765K when there is so much infrastructure needed for our growing council?	All	Finance
	54		Why increase borrowings by \$6,736K when cash is increasing from \$17.7M to \$26.3M?	All	Finance
	55		Request to have Kilmore/Broadford Resource Recovery Centre land purchase within the budget/projections	Kilmore / Broadford	Waste

BUDGET SUBMISSIONS 2021-2022					
Submission	Number	Submitter	Submitter Comment	Town	Category
	56		Request for information as to why Whitburgh Cottage reconstruction works are within the budget at \$608K	Kilmore	Heritage
80	57	Brian O'Dwyer	Request for gradual construction of footpaths, kerb and channel and finished seal roads within the 'older' sections of the main towns. Suggestion made for a 2/3 council cost, 1/3 land holder cost (special charge scheme)	All	Footpaths, K&C and Roads
22	58	James Hall	Request for a commitment of at least \$10,000 for 'stage 2' planting of oaks in Anzac Avenue Seymour	Seymour	Street Trees
23	59	Margaret Elliot	Request for Kellys Lane, Kilmore to be sealed and for speed reduction signage to be installed	Kilmore	Roads
24	60	Jo Kubeil	Request for lighting to be installed for the Kilmore Leisure Centre Carpark	Kilmore	Street Lighting
	61		Request for signage to educate people about wildlife, on entry/exit to townships, including a number to report casualties	All	Environment
25	62	Mitchell Community Energy (Jeff Wilmot)	Request to replace gas heating at the Seymour Sports and Aquatic Centre by heat pumps	Seymour	Leisure and Outdoor Pools
	63		Request to install photo-voltaic panels on carport structures in the carpark of the Seymour Sports and Aquatic Centre, which would supply the electrical demand of the centre, and provide shade for 100 cars	Seymour	Sustainability initiatives
26	64	Stuart Locke	Request for Anzac Avenue to be upgrade to create a safer, more attractive, grand avenue of honour	Seymour	Street Trees
	65		Request to have a new Sports and Community Pavilion for Kings Park Seymour	Seymour	Sports and Recreation
	66		Request for local unsealed roads that school bus services utilise to be upgraded: - Sungarrin Road - needs a safe turn around point for buses at junction of sealed and unsealed sections, to remove the ask for unsealed road upgrades - School House Lane / Dysart Road - upgrade so riders of bikes don't have to navigate corrugated dirt roads and buses negotiating them - Sharps and Taylor's Road - missing section to Seymour/Pyalong Road - Kellys Lane - Forbes Moranding Road - a sectional piece that requires upgrade due to population increases in this area	All	Roads
27	67	Glenys Lejins	Request for the old pool space at Goulburn Park Seymour to be converted into a maze with viewing platforms like at Lake Pertobe Maze in Warrnambool	Seymour	Sports and Recreation
28	68	Anonymous	Request for employment and Council works to be undertaken by locals	All	Economy
	69		Request to fix pedestrian access near the bridge on Warrnambool Road, Broadford	Broadford	Bridges
	70		Request for line marking (centre white lines) on all single lane rural roads	All	Roads
	71		Request for all new developments to have wider roads	All	Roads
29	72	Graeme Luckie	Request for the unsealed road capital works budget to increase	All	Roads
30	73	Magic Barclay	Request for signage to educate people about wildlife, on entry/exit to freeways, townships and displacement area	All	Environment
	74		Request for education on proper recycling practices	All	Waste
	75		Request for under and overpasses for wildlife	All	Environment
	76		Request that more planning goes into planned burns with relation relocation of animals and wildlife	All	Fire Prevention
	77		Request to support wildlife reserve groups	All	Environment
	78		Request to have wildlife sanctuaries in the area	All	Environment
	79		Request for more Indigenous people support	All	Indigenous people support
	80		Request for hard rubbish	All	Waste
	81		Request for green bin (FOGO) service to be provided	All	Waste
31	82	Sandra Morris	Request to have Council attend to / maintain the mural under the railway in Seymour	Seymour	Arts
	83		Request to widen footpaths due to the increasing volume of motorised scooters	All	Footpaths
	84		Request for strategic planning direction to focus on a number of things (see submission for details)	All	Strategic / Future Planning

BUDGET SUBMISSIONS 2021-2022					
Submission	Number	Submitter	Submitter Comment	Town	Category
32	85	Pyalong Recreation Reserve Committee of Management (Ian Briggs)	Request for multiple improvement/maintenance works to be undertaken at the Pyalong Recreation Reserve precinct: <ul style="list-style-type: none"> - resurfacing of the netball/tennis courts - refurbishment of the outside public toilets and the inside hall toilets - security shutters on the front windows and door of the supper room, and a working security system - hall and supper room flooring upgrade/replacement - oval top-dressed and/or turfed with a grass suitable for sporting fields - solar panels - upgrade the public BBQ/picnic area - boundary fence replaced/repared especially the southern section from the driveway down to West Road - pine tree removal/fire hazard reduction - granitic sand walking tracks around the golf course 	Pyalong	Sports and Recreation
33	86	JJ Clancy Reserve (Krissy Clement)	Request for a car park around the JJ Clancy Reserve	Kilmore	Sports and Recreation
34	87	Kilmore Cemetery Trust (Madeleine Laming)	Request for the construction of a public toilet block at Ryans Creek Community Park. There could be an opportunity for joint government grant submission to fund construction, with the two cemeteries nearby	Kilmore	Public Toilets
35	88	Valerie Carlin	Request to seal carpark at the Tooborac Hotel	Tooborac	Carparking
36	89	LB Davern Reserve Committee of Management (Rob Telfer)	Request to upgrade the community centre kitchen and bathrooms at LB Davern Reserve, Wandong	Wandong	Sports and Recreation
37	90	Zara Briggs	Request to construct a skate park near the new playground in Pyalong	Pyalong	Sports and Recreation
38	91	Brendan Kelly	Request for an allocation towards the upgrade of at least two (2) standpipes a year to assist the community with the ongoing need for emergency water supplies and infrastructure	All	Standpipes