

| No. | Name   | Summary of submission                                   | Discussion/ Comments   |
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| 1   | Mr R. Brown,<br>Brentford Square<br>Traders<br>Association | Supporting Brentford Square streetscape project         | <p>Thank you for your letter of support regarding the proposed detail design works planned for Brentford Square Shopping Centre streetscape as part of the Proposed Budget 2019/20.</p> <p>Subject to adoption of the Proposed Budget by Council in June 2019, Council officers will commence the detail design process for proposed streetscape improvements at Brentford Square Shopping Centre. Please note that actual construction works have been planned for 2020/21 as part of the draft ten year capital works program, subject to review and future approval of this budget.</p> <p>With regards to the increased lighting for the car park, Council is aware of the grant that the Association was successful in obtaining. Council is currently in discussion with the electrical contractor to finalise the quote for these works and will be back in contact with the Association to provide final costs and proposed timing of these works. Please note that following further design review, it has been determined that there will be a net loss of two car parks in order to accommodate the new light pole locations.</p> |
| 2   | Mrs P. Gosbell   | Request for sealing the pathway in Eley Road parklands  | <p>The shared use path between Eley Road and Boardman Close was constructed in concrete, completed in June 2015. As part of the project a concrete pathway of approximately 20 metres was constructed providing a sealed connection from the main path to the laneway between 43 and 45 Roberts Avenue. The section of pathway that was constructed is in a south-west direction from the laneway.</p> <p>There is a gravel path in a north-west direction from the laneway that was left as gravel. The reason the north-west pathway was not constructed in concrete was based on an arborist assessment of the negative impact that a sealed path would have on the significant trees adjacent to the path. It is recommended that the connecting path in the north-west direction remain in gravel to protect the trees.</p> <p>The gravel path requires some improvement works which will be completed in 2019/20 from within the existing maintenance budget allocation, and the path will continue to be maintained by Council within funding constraints.</p>  |
| 3   | Mr L.<br>Arulanandam                                       | Request for reviewing street parking permit annual fees | <p>In 2012, Council introduced a paid residential parking scheme designed to maximise the accessibility of on-street parking options in some areas where on-street parking restrictions are in place. The approach is designed to encourage residents to access only those permits required as available spaces are limited.</p>   |

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| 4   | Mr J. Tyson  | Funding for security fences at Burwood Community Garden   | <p><i>Council officers sent the following response to the initial request on 1 March 2019 and their recommendation has not changed.</i></p> <p>Council officers have inspected the site and assessed the request not only from a financial point of view, but have also considered the existing fence and the historical aspects of the gardens. At present the wooden fence enhances the character of the gardens, the historical early settler's shelter and the adjacent reserve.</p> <p>It is estimated that to install a higher fence on the East (Sinnot Street) and North (Settlers Hut) sides would be in the vicinity of \$15,000 fully installed. We understand the frustration to the Burwood Community Garden members of losing their produce on occasions, however the cost and amenity loss to the wider community by removing the existing farm style wooden fence would be significant. Therefore, in view of the capital outlay and the visual impact on the precinct, Council officers recommend that the request be declined.</p>  |
| 5   | Mr D. Berry, Blackburn & District Tree Preservation Society Inc. | <p>Raises several items including:</p> <ul style="list-style-type: none"> <li>• Support for implementation of Municipal Tree Study recommendations and extension of Significant Landscape Overlay provisions</li> <li>• Support for establishment of Significant Tree Assistance Fund</li> <li>• Support for allocation for strategic land acquisitions for the purpose of public open space</li> <li>• Increase in street tree program</li> <li>• Increased public open space development</li> <li>• Increased funds for Whitehorse Urban Forest Strategy</li> <li>• Increased funding for ParksWide department</li> </ul> | <p><b><u>Street Tree Program</u></b></p> <p>Council understands the significant challenge of managing our urban forest for a greener and healthier city. The need to clearly identify the issues and opportunities for increasing the canopy on council managed is articulated in the interim <i>Urban Forest Strategy</i>. Council is undertaking a series of improvement projects that will facilitate a significant increase in the planting program. The most intensive of these measures is the street tree inventory project, which has commenced in Mitcham and will result in a systematic approach to street tree infill planting from 2020/21. As this inventory progresses, the scale and budget allocation of the street tree infill planting program is expected to be reviewed.</p> <p>The 2019/20 budget allocation for street tree planting has been increased by \$30,000 (or 10%) following consideration of your budget submission.</p> <p><b><u>Use of Public Open Space Funds</u></b></p> <p>The development and upgrade of open space in the City of Whitehorse is guided by the <i>Whitehorse Open Space Strategy</i> (Strategy). The Strategy sets a vision to “<i>continue to provide a diverse linked network of open space with people of all ages recreating, socialising and enjoying the outdoor space, and bushland reserve brimming with indigenous flora and fauna</i>”.</p> |

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| 5   | Mr D. Berry,<br>Blackburn &<br>District Tree<br>Preservation<br>Society Inc.<br>(cont.) |                       | <p>When purchasing and developing new open space, Council's focus is on sites that are centrally located to a priority area that is forecast to experience moderate density residential growth in the future. The Strategy identified 13 priority areas where Council should seek to acquire land for open space. Council considers properties that are offered for sale on the open market, so the rate at which Council purchases property for open space relies on these market driven opportunities.</p> <p>Recent projects that highlight Council's commitment to the vision of the <i>Whitehorse Open Space Strategy</i> include the creation of new open spaces in Rowland Street, Mont Albert and Chaucer Street, Box Hill South.</p> <p>Your submission identifies some sites in Box Hill to be considered for public open space development, including the Box Hill Brickworks site. The Brickworks site is privately owned and contains buildings that are heritage listed, and would require comprehensive site due diligence before it could be considered if it became available.</p> <p>Council will continue to pursue opportunities to create new open spaces as they arise.</p> <p><b><u>Urban Forest Strategy</u></b><br/>Funding for implementation of the <i>Urban Forest Strategy</i> has been incorporated into the operational budget of the ParksWide Department. As identified in your submission, Whitehorse is in the data gathering phase of managing our urban forest. This work is shaping the review of the interim <i>Urban Forest Strategy</i> and the <i>Urban Biodiversity Strategy</i>. Council has been concurrently contributing to the <i>Living Melbourne: our metropolitan urban forest strategy</i> (endorsed by Council) which has extended the timelines on this Strategy. Council officers are confident that the existing operational budget is sufficient while in the planning phase of increasing canopy on land managed by the department.</p> <p><b><u>ParksWide Funding</u></b><br/>ParksWide funding is determined by the service levels for managing, maintaining and improving Council's open spaces. The allocation of funding for particular services is continuously reviewed to ensure that Council is able to meet statutory obligations and community expectations. The current levels of operational funding for ParksWide are considered adequate to undertake these functions.</p> <p>Your analysis of Departmental funding levels over the recent years does not taken into account the impact of one-off initiatives and strategic projects, changes in organisational structure or strong growth in demand for these services.</p> |

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| 6   | Mr B. Head  | Requests increases in funding allocation for the renewal and maintenance of road infrastructure, and construction site management. | <p><b>Road infrastructure</b></p> <p>The total length of roads managed by Council is 606km and the average age is 59 years. Council undertakes condition data collection every three years on its road network. Council's current average pavement condition index (PCI) for its roads is 8.42 out of 10, which is a very good result.</p> <p>Council's road maintenance and renewal programs are developed with data obtained through our pavement management system (SMEC) together with visual inspections. The programs maintain our roads in order to minimise cracking and pavement failures. Council also has an annual crack sealing program to maintain our asphalt surfaces and pavements.</p> <p>Council, on average, resurfaces approximately 10–11km's of its total road network length and reconstructs on average 3–4 roads every financial year. Reconstructions are primarily for roads that have high crowns and cause car scraping issues to vehicular access and where roads are approaching a point beyond their useful life. The current budget funding allocation is appropriate for Council to maintain their road network, which can be seen by the average (PCI) value above.</p> <p>Please advise Council if there are any roads that you feel need to be reviewed for resurfacing or reconstruction. For further information about the costs of road resurfacing and road reconstruction in Whitehorse, please refer to the Know Your Council website using this link <a href="https://knowyourcouncil.vic.gov.au/councils/whitehorse/reports/summary">https://knowyourcouncil.vic.gov.au/councils/whitehorse/reports/summary</a></p> <p><b>Construction site management</b></p> <p>In recognition of the impact of property development on the community, Council has invested in two additional resources in 2018/19 focusing on Construction Management Plans associated with significant or complex developments. These positions complement the existing building management framework, ensuring a greater presence and improving communication and information sharing.</p> |
| 7   | Mr K. Weeks | Requests that Council make provision in Budget for the restoration of the ponds in Elgar Park.                                     | <p>Arising from the Elgar Park Master Plan, Council is aware of the Box Hill Miniature Steam Railway Society (BHMSRS) priority need to improve infrastructure including buildings, railway, fencing and car parking. As previously advised, in accordance with Council's <i>Asset Management Policy</i>, funding priority for capital works will be directed to the renewal of existing infrastructure to ensure acceptable levels of service are maintained and risk to public safety is mitigated. Funding priority for non-essential (discretionary) capital projects is given to projects with a strong business case or those that address a demonstrated community need. Reinstatement of the pond is not identified as being a strong need, with other matters such as fencing, rail structures and buildings being assessed as a higher priority.</p>   |

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| 7   | Mr K. Weeks<br>(cont.) |  | Council will continue to work collaboratively with the BHMSRS regarding the maintenance of essential railway infrastructure and continue to fund the inspection and maintenance of essential safety measures in the buildings on the site.   |
| 8   | Mr S. Ziemer           | Consideration of financial relief for ratepayers                       | <p>Rate increases in Victoria are capped by the State Government; with the Minister for Local Government setting a cap on rate increases based on the forecast Consumer Price Index and with advice from the Essential Services Commission.</p> <p>The rate cap increase applies to Council's total rate revenue and not individual properties; the portion of Council's total rate revenue paid by an individual property is determined by the annual valuation process that is administered by the Valuer General. The construction of new properties and the year one supplementary rate income derived from the construction is taken into consideration when the state government sets the annual rate cap.</p> <p>Council provides a range of services and facilities which are either wholly or partly funded by rates revenue. Section two of Council's Proposed Budget 2019/20 (pages 16-26) provides a breakdown of budget allocations by service and includes descriptions of each service. This includes health and family services, home and community services, the maintenance of community facilities, parks, gardens, playgrounds and infrastructure, libraries, leisure facilities, community events, and waste and recycling collection services just to name a few. A reduction in rates could have an unintended adverse impact for low-income community members by resulting in higher fee increases, or a reduction to services that can be offered.</p> <p>Whitehorse Council has one of the lowest average rates in metropolitan Melbourne.</p> |
| 9   | Mr R. Colman           | Questions about rate rise and what council services provided in return | <p>Whitehorse City Council is a local government organisation, not a private company, and is funded primarily through rates revenue, government grants and user fees and charges.</p> <p>Rate increases in Victoria are capped by the state government; with the Minister for Local Government setting a cap on rate increases based on the forecast Consumer Price Index and with advice from the Essential Services Commission. For 2019/20, the rate cap has been set by the Minister for Local Government at 2.5%. The level of required rates has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Whitehorse community.</p>   |

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| 9   | Mr R. Colman (cont.) |                       | <p>As part of determining the level of rate funding required, Council takes into consideration the following key factors:</p> <ul style="list-style-type: none"> <li>• Ensuring the maintenance of Council’s high quality services to the community.</li> <li>• Annual price increases for key business inputs (labour costs, materials, utilities and transport).</li> <li>• Meeting all legislative requirements including compliance with the rate cap ordered by the Minister for Local Government under the Fair Go Rates System.</li> <li>• The provision of sufficient funding for community infrastructure renewal.</li> <li>• Funding for new operational budget initiatives to implement the <i>Council Vision</i> and <i>Council Plan</i>.</li> <li>• Identifying cost savings and efficiencies.</li> <li>• Identifying other revenue growth opportunities.</li> <li>• Ensuring that sustainable annual underlying surpluses are maintained.</li> <li>• The need to ensure that rate and fee increases are both manageable and sustainable with consideration of the current average rates and charges per assessment.</li> </ul> <p><b>Council services</b></p> <p>Council provides a range of services and facilities which are either wholly or partly funded by rates revenue. Section two of Council’s Proposed Budget 2019/20 (pages 16-26) provides a breakdown of budget allocations by service and includes descriptions of each service. This includes health and family services, home and community services, the maintenance of community facilities, parks, gardens, playgrounds and infrastructure, libraries, leisure facilities, community events, and waste and recycling collection services just to name a few.</p> <p>Additionally, Council funds are required to renew and improve more than \$3.6 billion of Council-owned community facilities including buildings, local roads, footpaths, streetscapes, car parks, parks and open space, recreational and leisure facilities and drainage assets. A \$72 million Capital Works Program is planned for 2019/20 which includes \$19.19 million to complete the development of the Nunawading Community Hub, \$11.47 million for the redevelopment of sporting pavilions at Elgar Park, Morton Park, Walker Park, Terrara Park and to commence the new Sparks Reserve west pavilion, \$3.26 million to continue the Whitehorse Centre redevelopment and \$1.70 million for Morack Golf Course Pavilion, Driving Range and Mini Golf Facility. Details about planned capital works projects for 2019/20 can be found from page 63 of the Proposed Budget 2019/20.</p> |

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| 10  | Mr & Mrs Easden                                  | Support \$200k allocation in the draft budget for landscaping works at 21 Wattle Valley Rd, Mitcham.  | Your support for the allocation of \$200,000 for landscaping and associated works at 21 Wattle Valley Road, Mitcham is noted.   |
| 11  | Mr & Mrs McLean                                  |   | The project will add approximately 4742 sq/m of new open space to this area and create a new link to Yarran Dheran Reserve. If this funding is supported, a concept landscape plan will be prepared and consultation will be undertaken with the local community.   |
| 12  | Mr & Mrs Miniken                                 |   |   |
| 13  | Mr M. Hassett, Metro-East Bicycle User Group Inc | Requests increased funding to improve cycling infrastructure and provides a list of 14 suggested projects for 2019/20. Enquires on redistribution of funds previously allocated to the Pipe Reserve Path. | <p>Refer to Appendix 1 for response sent on 4 April 2019 on 14 suggested projects.</p> <p>Responses for queries in email dated 26 April 2019 are provided below:</p> <p><b>Budget Allocation for Cycling Related Projects</b></p> <p>Your submission states that only \$108,000 has been allocated in the 2019/20 Proposed Budget for cycling related projects. This is the allocation for capital works projects which are 100% related to cycling. However there are a number of other planned projects in the Capital Works Program which will benefit cyclists as well as other asset users, as follows:</p> <ul style="list-style-type: none"> <li>• For all capital works projects that have a bicycle component, the capital works total is \$309,500 (this includes the \$108,000 from the previous line item). Some examples include \$50,000 for the Bicycle Facilities and Improvements Program and \$38,000 for the design of the Easy Ride Routes.</li> <li>• For behaviour Change programs related to bicycles, the operational budget is \$33,220.</li> <li>• For Transport Planning projects related to bicycles, the operational budget is \$33,300.</li> <li>• For Road Related projects, the capital works budget is \$32,144 (this is 0.7% of the road reconstruction/maintenance budgets, as all roads are for use by any cyclist. The 0.7% was chosen because it's the percentage of Whitehorse residents chose 'ride to work' in the 2016 Census).</li> <li>• <b>The total operational and capital works budget is therefore \$408,164.</b></li> </ul> <p>In addition to the above, there is \$250,000 in the 19/20 draft budget for the development of an integrated transport strategy for Box Hill, which will have a significant focus on all forms of active transport.</p> |

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| 13  | Mr M. Hassett,<br>Metro-East<br>Bicycle User<br>Group Inc (cont.) |   | <p><b><u>State Government Grant for Pipe Reserve Path (\$273,000)</u></b><br/>This State Government grant was specifically for the shared user path within the Melbourne Water (MW) pipe reserve. Council had to withdraw from this State Government grant as the Melbourne Water delay (due to the future renewal of the MW water main) meant that we would not be able to complete the project within the grant timelines. We are required to delay the construction of the shared use path within the MW pipe reserve until after the water main has been renewed by MW.</p> <p><b><u>2017/18 Council Budget Allocation for Pipe Reserve Path (\$240,000)</u></b><br/>Council has allocated funding for the shared user path on the Melbourne Water pipe reserve as part of its capital works funding program. While this project has been delayed for several years due to Melbourne Water, the funding remains allocated to this priority project in our future capital works program.</p>  |
| 14  | Mr A. Tonkin (#1)   | Proposes Easy Ride Route NS2 become a Bicycle Super Highway with total separation of the bike lane from the road From the Koonung Creek Trail at the North East Link to Thurston and requests increased funding for this. | <p>Council officers recognise that Easy Ride NS2 has also been identified as a “C1” Strategic Cycling Corridor (SCC) in the draft routes developed by Department of Transport (DoT) in early 2019. The SCC Network is due to be finalised by DoT in mid-2019. DoT have also suggested that they would fund the implementation of the SCC network, however they have not identified their priorities for the network or any funding details of how it will be implemented. From Council’s perspective, there would be significant costs with implementing protected bicycle lanes in local streets, as well as operational issues such as bin collection and street sweeping and road maintenance that would also need to be investigated.</p> <p>Council officers believe it is appropriate to proceed as planned with the design of Easy Ride Route NS2, as it will build the bicycle usage of the route prior to any future implementation of the SCC Network by DoT. As there are no SCC priorities identified and no funding announced, there is no clear timeline for its implementation.</p> <p>Council has been advocating to the North East Link Project for this SCC to be funded as part of their project, as a way to offset the traffic impacts that Whitehorse will see from the North East Link Project.</p> <p>In addition to the above, there is \$250,000 in the 19/20 draft budget for the development of an integrated transport strategy for Box Hill, which will have a significant focus on all forms of active transport.</p> |

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| 15  | Mr A. Tonkin (#2)  | Proposes the reallocation of 0.2% of Proposed 2019/20 Capital Works Program allocations for parks, open space and streetscapes and recreational, leisure and community facilities (\$18,580) to improve the Bushy Creek path connection.   | <p>Council officers have investigated options at this location in the past, and have reassessed it based on this request. Council officers have identified several issues with this request:</p> <ul style="list-style-type: none"> <li>• The Bushy Creek is the low point for the area and is in a flood prone area.</li> <li>• The proposal would require changes to the existing stormwater drainage. As this is within a flood prone area, this needs careful consideration.</li> <li>• There are road safety concerns as the proposal would give priority to path users over road users at a location near a sharp bend which would limit visibility. Woodhouse Grove also carries a relatively high amount of vehicle traffic.</li> <li>• The road geometry does not allow for the existing road hump to be relocated/extended any further to the south, as the existing hump commences at the point the road becomes straight. Road design guidelines do not recommend installing a traffic management device with vertical deflection on a bend in the road.</li> <li>• The location of the existing road hump is not appropriate to use a path crossing, as an existing power pole on the east side of Woodhouse Grove would obstruct the crossing.</li> </ul> <p>Given these findings, it is not feasible to pursue this proposal for a path priority crossing. Council officers agree that the 40 km per hour speed zone could be extended to the intersection of Woodhouse Grove and Saxton St, however VicRoads approval is required. Officers will seek their approval for this change using the existing operational budget.</p> |
| 16  | Mr C. Trueman, Whitehorse Active Transport Action Group Inc. (WATAG) | <p>Requests Council address the inequity of capital funding for the majority of the population that do not participate in structured club/sports and recommends adjustments to the 2019/20 Budget including:</p> <ul style="list-style-type: none"> <li>• Increased funding to fast track Easy Ride routes.</li> <li>• Development of a strategic program to update footpath crossovers funded from the footpath renewal program.</li> <li>• Adjustment to the Play Space renewal Program to fund an adequate connection for the Bushy Creek path at Woodhouse Grove.</li> </ul> | <p><b><u>Funding allocations for Unstructured Outdoor Activity</u></b></p> <p>Each year, Council has the challenging task of balancing the various needs of our community when developing the Council budget. In your letter, you have provided an analysis of expenditure for organised sport vs bicycle and other outdoor related activities. It is challenging to do a straight comparison of expenditure for organised sport as you have described in your letter. Organised sport has specialised requirements resulting in increased expenditure for the development and maintenance of these facilities, while active transport often uses shared facilities such as existing footpaths, shared paths and the road network. Council also recognises that facilities provided for organised sport are used more broadly in the community, such as its value as public open space and as community facilities for a range of community groups.</p>   |

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| 16  | Mr C. Trueman,<br>Whitehorse Active<br>Transport Action<br>Group Inc.<br>(WATAG) (cont.) |                       | <p><b><u>Easy Ride Routes</u></b><br/>Regarding the Easy Rides Route implementation, Council proposes to construct the six priority Easy Ride Routes over six years, commencing in 2020/21. Council acknowledges that WATAG would like to accelerate the delivery of this project, however, officers recognise that this is a new project for the Whitehorse community and would like to deliver the first few Easy Ride Routes incrementally, so that any lessons learned or improvements can be adopted into the future routes.</p> <p><b><u>Footpath Crossovers</u></b><br/>The project 2014-44 Footpath Renewal Program includes replacing damaged and worn footpaths and the provision of accessible pram crossings (footpath crossings). When a pram crossing is replaced it is reconstructed to improve accessibility. It is estimated that between \$150,000 and \$200,000 of the total project budget of \$2.5 million will be spent on the replacement and upgrade of pram crossings.</p> <p><b><u>Bushy Creek Path</u></b><br/>Council officers have investigated options for a path crossing for the Bushy Creek Trail at Woodhouse Grove, and identified several issues with this request:</p> <ul style="list-style-type: none"> <li>• The Bushy Creek is the low point for the area and is in a flood prone area.</li> <li>• The proposal would require changes to the existing stormwater drainage. As this is within a flood prone area, this needs careful consideration to ensure that any changes do not increase the flood risk to nearby properties.</li> <li>• There are road safety concerns that a path crossing would give priority to path users over road users at a location near a sharp bend which would limit visibility. Woodhouse Grove also carries a relatively high amount of vehicle traffic.</li> <li>• The road geometry does not allow for the existing road hump to be relocated/extended any further to the south, as the existing hump commences at the point the road becomes straight. Road design guidelines do not recommend installing a traffic management device with vertical deflection on a bend in the road.</li> <li>• The location of the existing road hump is not appropriate to use a path crossing, as an existing power pole on the east side of Woodhouse Grove would obstruct the crossing.</li> </ul> <p>Given these findings, it is not feasible to pursue this proposal for a path priority crossing.</p> |

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| 17  | Mr J. Maxwell                             | <p>Supports WATAG's submission and seeks increased funding for active transport including:</p> <ul style="list-style-type: none"> <li>• Increased funding to fast track Easy Ride routes.</li> <li>• Development of a strategic program to update footpath crossovers funded from the footpath renewal program.</li> <li>• Adjustment to the Play Space renewal Program to fund an adequate connection for the Bushy Creek path at Woodhouse Grove.</li> </ul> | Refer to response for Number 16 above.  |
| 18  | Mr D. Dressing, Vermont South Club Inc.   | Requests \$300,000 Council contribution towards an extension to the club to provide additional space needed due to growth in membership numbers.   | <p>Council has considered your request, however Council is not in a position to support the proposed project as no detailed feasibility, planning or community consultation has been undertaken. An expansion of the clubrooms may also trigger planning requirements such as the provision of additional car parking at the site. While the Club has done preliminary work in preparing a scope of works and costings for Council consideration, the required due diligence to undertake detailed planning and costing to meet Council's statutory and planning requirements has not been undertaken.</p> <p>In your submission you have outlined that the Club is seeking \$300,000 from Council to add to Michael Sukkar's (Australian Government's) promise of up to \$300,000 subject to receipt of a 'Request for Information' document from the club and preparation of a Deed of Agreement and that the club can contribute \$150,000, totalling \$750,000. Council officer's estimate of preliminary costs is \$750,000 - \$1M and so an additional \$250,000 funding may be required with no identified funding source. Council is unable to support the project as it places Council in a position of providing substantial funding towards a project without a defined scope and accurate costings.</p> |
| 19  | Mr K. Oakey, Heatherdale Reserve Pavilion | Requests \$2M Council contribution towards Heatherdale Reserve pavilion redevelopment to meet current and future requirements.   | <p>Officers have received the Heatherdale Reserve Pavilion Project Pavilion Action Team redevelopment proposal. The proposal details the group's vision for the redevelopment of the Heatherdale Reserve Pavilion.</p> <p>Running parallel to this, Council recently received the draft Community Development Grant guideline documents from the Department of Infrastructure, Transport and Regional Development for a funding contribution to the Heatherdale Reserve pavilion redevelopment. The program requires that a fully developed and approved scope of works, timeline and costings need to be submitted to the</p>  |

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| 19  | Mr K. Oakey,<br>Heatherdale<br>Reserve Pavilion<br>(cont.) |   | <p>Department in order to progress the drafting of a funding agreement. As this program involves works to a Council asset, it is important that Council undertakes its due diligence on the submitted plans and costs prior to entering into any binding funding arrangements with the Federal Government and committing ratepayer funds.</p> <p>In light of the above, Council officers are currently reviewing the Club's plans with our appointed quantity surveyor to confirm scope and costings associated with the proposed project, as well as considering Council's broader community requirements and pavilion guidelines. Council will also need to determine how this project may be incorporated into the existing Council capital works program and understand the impact on existing priorities within the program. For your awareness, the current ten year program has indicated significant investment in this building beginning 2022/23. Following this exercise Council officers will engage with the Heatherdale Reserve Pavilion Project Pavilion Action Team to discuss the project scope, timing and any other considerations. This will lead to further discussion with the Federal Department on confirmation of parameters for the delivery of the project and the drafting of a funding agreement</p> <p>Pending the outcomes of the 2019/20 Council Budget, officers will be in contact in due course.</p>   |
| 20  | Mr P. Clark,<br>Heatherdale<br>Tennis Club                 | Requests \$15,000 Council contribution towards construction of a deck/viewing platform/entertainment area, and further funding to change court lighting to LED lights if available. | <p>Council has considered your request, however Council is not in a position to provide funding towards the construction of a decking/viewing platform/entertainment area as this project has not been properly scoped, designed, or costed, and the required documentation has not been provided to Council to undertake the required due diligence to meet Council's statutory, planning and building requirements. The Club may wish to further develop up a proposal as part of Council's 'Club Request for Works' process (with support of further advice from Council officers) and submit all of the required documentation, scope, plans, costs etc. in time for Council officer review and assessment for consideration as part of Council's 2020/2021 budget considerations. This information would be required by July 2019. This project, if successful in being put forward for consideration, would be nominated against a range of other projects contending for Council funding, which is a very competitive process.</p> <p>As per the Heatherdale Tennis Club's Lease Agreement with Council, it is the Club's full responsibility to clean, maintain, repair and replace floodlights as required, hence the club is responsible for conversion of court lighting to LED. Council has recently provided a letter of 'in principle' support to the Club to apply for a Tennis Australia rebate where funding assistance can be obtained from another source and will continue to provide the club with support for this project, via Council's Club request for works process, should the Club be successful in achieving full funding for this project.</p> |

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| 21  | Mr M. Rodda     | Supporting Heatherdale Tennis Club's submission seeking Council funding for the changeover of court lighting to LED lights.   | Council appreciates the insights you provided as Strength and Conditioning Coach at the club and in support of Peter Clark's submission. As per the Heatherdale Tennis Club's Lease Agreement with Council, it is the Club's full responsibility to clean, maintain, repair and replace floodlights as required, hence the club is responsible for conversion of court lighting to LED. Council has recently provided a letter of 'in principle' support to the Club to apply for a Tennis Australia rebate where funding assistance can be obtained from another source and will continue to provide the Club with support for this project, via Council's "Club Request for Works" process, should the Club be successful in achieving full funding for this project.   |
| 22  | Mrs K. Cummings | <p>Raises a number of issues including:</p> <ul style="list-style-type: none"> <li>• Whitehorse Centre redevelopment</li> <li>• New Operational Budget Initiatives <ul style="list-style-type: none"> <li>○ Waste Service Charge</li> <li>○ Aqualink Nunawading Business Case</li> <li>○ Community Vision review</li> <li>○ North East Link advocacy</li> </ul> </li> <li>• Interest on overdue rates</li> <li>• User fee increases</li> <li>• Staff number/cost increases</li> <li>• Budget consultation process</li> <li>• Unnecessary expenditure: <ul style="list-style-type: none"> <li>○ Budget advertisement</li> <li>○ Whitehorse Calendar</li> <li>○ Capital allocation for traffic management devices</li> <li>○ Replacement of park furniture</li> <li>○ Play space renewal program</li> </ul> </li> </ul> | <p><b><u>Whitehorse Centre redevelopment</u></b><br/> On the 10 April 2017 Council endorsed the redevelopment of the Whitehorse Centre based upon the publicly released business case. Council has allocated funds in its Strategic Resource Plan and Long-term Financial Plan to complete this project without any new debt. The Business Case renders were concept design only and Council has commenced with progressing this project through the design phase.</p> <p><b><u>Waste Service Charge initiative</u></b><br/> The waste service charge project is much broader than simply considering a new charge for waste services. Before any new waste charge would be considered by Council, all of Council's bin management and bin-related customer processes are being updated and streamlined. This includes conducting a detailed bin stocktake across the entire City and using smarter technology and systems to link the bin data to Council's day-today bin-related procedures. This will all ensure that the underlying bin data and bin processes, including customer service processes, will result in a better level of service in future for the community, and clearer choice of waste services to suit household needs.</p> <p>72 out of 79 Victorian Councils already have a separate waste charge to cover the cost of delivering the kerbside waste and recycling services to the community (ie the waste costs are not included in the rates). The cost of the kerbside waste services will be taken out of the rates and reflected in a stand-alone charge that clearly shows what choice of waste and recycling services are available in a more transparent manner that reflects the true cost of waste. This project will not only result in operational efficiencies and improved customer service, but will also bring Whitehorse Council in line with the charging practice at other Councils.</p> |

| No. | Name                    | Summary of submission | Discussion/ Comments  |
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| 22  | Mrs K. Cummings (cont.) |                       | <p><b><u>Aqualink Nunawading Business Case</u></b><br/> The Aqualink Centres provide important health and wellbeing benefits to the community attracting a combined 1.5 million visitations per annum. The business case project will undertake a review of current service provision, identify any service gaps, future needs, and explore complimentary activities between Aqualink Nunawading and Aqualink Box Hill, and the potential for future redevelopment.</p> <p><b><u>Review of the Council Vision</u></b><br/> The draft new Local Government Act has identified the requirement for Council's to have a 10 year community plan which must "describe the municipality's vision for the future of the municipality". Given this potential new legislation, along with the current Council Vision document being six years old, it is timely to plan to review and update this document over the next 18 months. Council is committed to undertaking a robust community engagement process supported by an independent facilitator to ensure many of the 170,000+ people who live, work and play in Whitehorse have a voice in articulating the aspirations and setting the direction for Whitehorse for next 10 years. This engagement process will also inform and help guide the development of the next four year Council Plan 2021-2025. This will be our largest and longest engagement process, with greater opportunities for participation using a variety of methods, in recognition that our diverse community have different engagement preferences.</p> <p><b><u>North East Link Advocacy</u></b><br/> Thank you for your support of Council's proposal to allocate funding to advocate for improved community outcomes as part of the North East Link project. The project will have significant impacts on residents and visitors to Whitehorse and it is vital that Council protects what is valued in our community and advocates strongly for our services, infrastructure and amenity to also be valued by the State Government.</p> <p><b><u>Interest on overdue rates</u></b><br/> Council rates and the Fire Services Property Levy are statutory charges which are levied against the property, any unpaid amounts are accrued. Interest is charged on unpaid council rates in accordance with Section 172 of the <i>Local Government Act 1989</i> and the <i>Penalty Interest Rates Act 1983</i>.</p> <p>Ratepayers who are having difficulty paying their rates by the due dates are encouraged to call Council's Rates department on 9262 6292 to discuss alternative options. Council's <i>Rates Hardship Assistance Policy</i> is available online at <a href="http://www.whitehorse.vic.gov.au/Rates-Valuations.html">http://www.whitehorse.vic.gov.au/Rates-Valuations.html</a></p> |

| No. | Name                    | Summary of submission | Discussion/ Comments  |
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| 22  | Mrs K. Cummings (cont.) |                       | <p><b><u>User fee increases</u></b><br/>                     User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council’s services. These fees are determined with consideration given to cost recovery and community affordability.</p> <p><b><u>Employee numbers and costs</u></b><br/>                     Any additional new positions in the organisation go through an extensive ‘New Budget Initiatives’ process with Councillors that has resulted in approved additional employees being added to establishment numbers. Typically new positions are only approved for implementation of adopted strategy, new services or capital works projects approved by Council.</p> <p>The budgeted increase in EFT for 2019/20 of 33 compared to the 2018/19 Forecast is reflective of three key components:</p> <ul style="list-style-type: none"> <li>• An increase of 19 EFT relating to approved 2019/20 new budget initiatives across a range of areas. This includes a mix of temporary and permanent roles to deliver on Council strategies and implement changes required to ensure compliance under the proposed new Local Government Act. Refer to section 2 (pages 16-26) of the Proposed Budget 2019/20 for major initiatives and other featured initiatives.</li> <li>• 5 roles approved in the 2017/18 Budget relating to the Implementation of Municipal Wide Tree Study recommendations which are yet to be filled. The Minister approved interim controls in February 2018, with further strategic work required before permanent controls can be implemented.</li> <li>• An increased use of internally managed casual employees rather than higher cost agency staff in some departments to ensure Council continues to operate in the most cost effective approach.</li> </ul> <p>Council’s Continuous Improvement Program has delivered significant improvements over the past few years which have enhanced the customer experience, increased staff capacity to meet customer needs and achieved dollar benefits. These improvements typically contribute to increasing capacity so that increased community demand can be met without increasing employee numbers.</p> |

| No. | Name                    | Summary of submission | Discussion/ Comments   |
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| 22  | Mrs K. Cummings (cont.) |                       | <p><b><u>Budget consultation process</u></b><br/> The Proposed Budget has been prepared taking into account community feedback received through various consultations undertaken by Council throughout the year. Community consultation is an essential component of the budget process and feedback from community members helps inform the key decisions made by Council. Consultations that have informed the development of this Budget include the 2016/17 <i>Your Say Whitehorse</i> engagement campaign, the 2018 Community Satisfaction Survey, 2019 Mayoral Community Budget Consultation event, and consultation on various Council strategies and plans.</p> <p>Council has, over recent years, taken action to address issues raised in budget submissions from within the original Proposed Budget allocation or has taken action in future year budgets. For example, the 2014/15 Budget was adjusted to increase expenditure on bicycle infrastructure and the 2015/16 Budget was adjusted to allow for the continuation of the Tree Education and Awareness Program after feedback from the budget submissions process in those years. In 2017/18, there was an addition of a further capital works project at Mont Albert Reserve in response to feedback from residents, and in 2018/19 the final Budget was amended to incorporate changes resulting from budget submissions about the Walker Park Reserve pavilion redevelopment and activation of the Box Hill mall.</p> <p><b><u>Budget advertisement</u></b><br/> Council is required by Section 129 of the <i>Local Government Act 1989</i> to give public notice of the proposed budget including where it can be viewed and details of how a budget submission can be made. Each year, Council puts this public notice in the Age and an additional notice in the Whitehorse Leader to communicate this with our residents. The duplicate advertisements placed in The Age was an administrative oversight and Council are currently working with the publication to resolve this matter.</p> <p><b><u>Whitehorse Calendar</u></b><br/> The Whitehorse Calendar is an extremely popular publication that we receive many compliments upon. Whitehorse residents begin enquiring about the delivery of the Council calendar every October. We deliver these in November and if residents do not receive them they very quickly alert customer service or the Communications Department.</p> <p><b><u>Traffic management devices</u></b><br/> Traffic management devices are one component of a suite of tools used to provide a safe and efficient environment for road users and complement education and enforcement. They have been shown to be highly effective in reducing speeds, improving road safety and formalising traffic movements at appropriate locations.</p> |

| No. | Name  | Summary of submission  | Discussion/ Comments   |
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| 22  | Mrs K. Cummings (cont.)   |  | <p><b><u>Replacement of park furniture</u></b><br/>Council staff maintain and repair our park furniture i.e. seats, table settings and drinking fountains on an ongoing basis. Eventually these assets reach a point where they can no longer be safely or effectively repaired and become non-functional. The Park Furniture Renewal Program allows for replacement of these assets once they have reached that point. If they were not renewed they would need to be removed and the community would, over time, be disadvantaged by loss of these park assets, which make our parks more enjoyable and practical for all users.</p> <p><b><u>Play space renewal program</u></b><br/>Council adopted its Play Space Strategy in 2011. One of the challenges identified when preparing the strategy was that Council's network of 173 play spaces was ageing and that Council needed to increase capital funding for the renewal of play spaces to ensure it adequately catered for the needs of children of all age ranges and met broader community expectations for these types of community assets. Council has, since 2011, been managing and investing in the renewal and upgrade of its play spaces in accordance with the adopted Play Space Strategy. Play spaces are identified for renewal, based on the age of the equipment, potential risks, play value and the catchment served. In addition, Council has ongoing compliance and risk mitigation obligations with respect to its play spaces so it is imperative that continuing capital funding is allocated to ensure Council can satisfactorily meet these obligations.</p> <p><b><u>Capital works</u></b><br/>Council's annual capital works program is informed by and through Council's asset management plans – the strategic planning documents which identify and recommend capital spending levels for each asset class. Council carefully considers capital works spending proposals and prioritises capital investment to renewing existing assets first and then complements this with investment in upgraded and new assets to meet emerging community demand.</p> |
| 23  | Mrs T. Tescher, Whitehorse Ratepayers and Residents Association | <p>Raises a number of issues including:</p> <ul style="list-style-type: none"> <li>• Digital Strategy</li> <li>• Waste Service Charge initiative</li> <li>• Whitehorse Centre redevelopment</li> <li>• Statutory Planning decisions</li> <li>• Sparks Reserve West Pavilion development</li> <li>• Aqualink Nunawading Business Case</li> <li>• Integrated Transport Strategy for Box Hill CAA initiative</li> </ul> | <p><b><u>Digital Strategy</u></b><br/>The Digital Transformation Strategy includes a range of initiatives beyond website upgrades and social media expansion. Single View of Customer, Apply and Pay Online, backend system integration and process simplification, and digital marketing are some of the other focus areas of the in-house team – a team assembled so as to build and retain project intellectual property in-house within Whitehorse, and also to deliver at lower cost. Digital Strategies and transformations are common amongst local government and other sectors with Whitehorse's budget modest compared to other local government councils for such a strategy. Expenditure to date is under budget and we forecast to finish under budget.</p>   |

| No. | Name  | Summary of submission  | Discussion/ Comments   |
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| 23  | Mrs T. Tescher, Whitehorse Ratepayers and Residents Association (cont.) | <ul style="list-style-type: none"> <li>• Review of Community Vision</li> <li>• Energy Performance Contract</li> <li>• e-waste collection infrastructure at the Whitehorse Recycling and Waste Centre</li> <li>• Recycling collection/processing costs</li> <li>• Continuous Improvement Program costs</li> <li>• Executive management costs and overall employee costs</li> <li>• Placemaking Initiative</li> <li>• Finance and Corporate Performance costs</li> <li>• Street Trees</li> <li>• User fee increases</li> </ul> | <p><b><u>Waste Service Charge Initiative</u></b><br/> The Waste Service Charge project involves undertaking extensive preliminary work to update, integrate and streamline Council's waste and recycling bin systems and processes in preparation for developing new waste service packages for the community. Following this, there will be a process of undertaking a bin stocktake and financial analysis and modelling of current and expected waste costs to consider the economic impact of changes in the waste industry and their impact on future waste costs to the community.</p> <p>Good progress has been made in 2018/19 to update and streamline Council's bin-related systems and processes, including upgrading the online service to make it easier for the community to request or change waste services. The additional expenditure forecast for 2019/20 includes further work on the technology and databases that service Council's back-of-house systems, a detailed bin stocktake involving City-wide bin inspections, and community engagement. The work on upgrading the waste section of Council's website and online waste services will continue as well.</p> <p>Whitehorse Council is not alone in updating bin databases and systems, and implementing improved bin management processes. Every Council is experiencing challenges with keeping track of bins, residents changing their bins more frequently (at times without Council's knowledge), and more complex bin arrangements being necessary with new developments.</p> <p>In the longer term, smart technology will enable better bin management and advanced forms of technology in collection vehicles and electronic bin chips are expected to be built into future Council waste service contract specifications.</p> <p>Throughout 2019/20, Council is committed to developing better systems, processes and waste service options that will enable the full cost of delivering kerbside waste and recycling services to be better understood by the community, and provide more choice of service packages to better suit individual household or business needs.</p> <p><b><u>Whitehorse Centre redevelopment</u></b><br/> On the 10 April 2017 Council endorsed the redevelopment of the Whitehorse Centre based upon the publicly released business case. Council has allocated funds in its Strategic Resource Plan and Long-term Financial Plan to complete this project without any new debt. The Business Case renders were concept design only and Council has commenced with progressing this project through the design phase to the Council adopted budget.</p> <p><b><u>Statutory Planning decisions</u></b><br/> The statistic for expected Councils decisions to be upheld at VCAT is based on a number of factors that are not reflected in the data.</p> |

| No. | Name  | Summary of submission | Discussion/ Comments   |
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| 23  | Mrs T. Tescher,<br>Whitehorse<br>Ratepayers and<br>Residents<br>Association (cont.) |                       | <p>Planning decisions are made based on applying the relevant provisions of the planning scheme. Applicants are able to seek review of these decisions, as are objectors if they are unhappy with the entire decision or parts of the decision. When VCAT makes a decision on an application, it can determine to uphold Councils decision, set aside, or vary the Council decision. Only those decisions to uphold or set aside a Council decision are reflected in the data captured. Those outcomes that vary a planning decision are not reflected in this data, and therefore do not demonstrate the full spectrum of decisions that can be the outcome of a VCAT proceeding. Similarly, the data captured does not reflect the number of mediated decisions that are reached through mandatory compulsory conference proceedings VCAT impose on most applications. The compulsory conference proceedings, particularly for larger applications, often provide an opportunity for applicants to provide amended plans. There is considerable pressure to resolve issues prior to a hearing or at least narrow the scope of contended issues at VCAT hearings. The result can be a significant improvement on plans originally considered by Council, but as this is not measured, it does not reflect through the statistic of decisions upheld.</p> <p>Further to this, VCAT uses a variety of members to preside over planning matters. Members come from different backgrounds, such as planning, law, engineering and environmental science. This can often highlight where there are differences of emphasis placed on planning decisions, and can influence the extent to which issues are weighted. Officers make planning decisions based on a professional and experienced knowledge of the Whitehorse Planning Scheme, and cannot anticipate a particular presiding VCAT members area of expertise.</p> <p>The <i>Know Your Council</i> website shows Whitehorse as currently 58% of decisions being upheld at VCAT, compared to similar Councils that average at 57.56%, and only just below the average of all Council's at 61.19%. Specifically, Greater Dandenong which is a Council that has a Metropolitan Activity Centre, and as such is similar to Whitehorse, is showing 23.53%, whilst Boroondara, as an adjoining Council, is showing 52.95% of decisions being upheld. Whitehorse, in this context compares favourably.</p> <p><b><u>Sparks Reserve West Pavilion development</u></b><br/>Whitehorse City Council is committed to enhancing opportunities for residents to live healthy and fulfilling lives. Well-designed, flexible and accessible community pavilions play a crucial role in this. Council will provide and maintain appropriate infrastructure to meet the current and future needs of sporting clubs.</p> <p>The 2019/20 draft Council budget proposes \$0.28 million to commence development of the new RHL Sparks Reserve West Pavilion. The funding will be used for work relating to site investigation and detailed design. To ensure that the new pavilion development is fit for purpose, the pavilion</p> |

| No. | Name  | Summary of submission | Discussion/ Comments   |
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| 23  | Mrs T. Tescher,<br>Whitehorse<br>Ratepayers and<br>Residents<br>Association (cont.) |                       | <p>scope has been informed through consultation with sporting stakeholders.</p> <p><b><u>Aqualink Nunawading Business Case</u></b><br/>The Aqualink Centres provide important health and wellbeing benefits to the community attracting a combined 1.5 million visitations per annum. The business case project will undertake a review of current service provision, identify any service gaps, future needs, and explore complimentary activities between Aqualink Nunawading and Aqualink Box Hill, and the potential for future redevelopment.</p> <p><b><u>Integrated Transport Strategy for Box Hill CAA initiative</u></b><br/>Council will be engaging a specialised transport planning consultant to develop the Integrated Transport Strategy (ITS) for Box Hill. The Box Hill ITS will guide Council's transport priorities in Box Hill for the next 10 years and seek to make the best use of the limited road space and public resources to enable the efficient movement of people and goods by all modes of transport.</p> <p>Key activities include:</p> <ul style="list-style-type: none"> <li>• Analysing the existing transport networks to identify opportunities for improvement</li> <li>• Consulting with key stakeholders, including VicRoads, Department of Transport, Public Transport Victoria, Vicinity Centres, Epworth and Box Hill Hospitals, and Box Hill Institute</li> <li>• Ensuring alignment with the Box Hill Vision and Structure Plan review</li> <li>• Progressing VicRoads Movement and Place Framework as a tool to gain State Government involvement and investment</li> <li>• Community engagement</li> <li>• Developing and prioritising a list of actions for the next 10 years.</li> </ul> <p><b><u>Review of Community Vision</u></b><br/>The draft new Local Government Act has identified the requirement for Council's to have a 10 year community plan which must "describe the municipality's vision for the future of the municipality". Given this potential new legislation, along with the current Council Vision document being six years old, it is timely to plan to review and update this document over the next 18 months. Council is committed to undertaking a robust community engagement process supported by an independent facilitator to ensure many of the 170,000+ people who live, work and play in Whitehorse have a voice in articulating the aspirations and setting the direction for Whitehorse for next 10 years. This engagement process will also inform and help guide the development of the next four year Council Plan 2021-2025. This will be our largest and longest engagement process, with greater opportunities for participation using a variety of methods, in recognition that our diverse community have different engagement preferences.</p> |

| No. | Name  | Summary of submission | Discussion/ Comments   |
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| 23  | Mrs T. Tescher,<br>Whitehorse<br>Ratepayers and<br>Residents<br>Association (cont.) |                       | <p><b><u>Energy Performance Contract</u></b><br/>The energy performance contract will consist of installing an integrated mix of energy-efficiency and renewable energy measures at eight of Council's largest energy-consuming buildings over the next two years. The total funding in the draft capital works budget is \$2M, with \$1M in 2019/20 and a further \$1M in 2020/21.</p> <p>The main KPI is to reduce electricity and gas consumption at these buildings by almost 40%. The guaranteed component of this contract arrangement is a reduction of 1,343 tCO<sub>2</sub>e in greenhouse emissions by reducing the energy consumed, which will achieve operational cost savings through lower energy bills. Emission and cost savings will be carefully measured as part of the contract arrangement. It is expected that the works will save Council through significant energy consumption reductions that will deliver positive economic and environmental benefits.</p> <p>A detailed feasibility study completed in early 2019 demonstrated the value in implementing these works in the short term to protect against current and future high energy prices. Implementing measures with guaranteed outcomes also provides certainty and lower risk for Council, as the contractor is required to make up any shortfall in emission and cost savings.</p> <p><b><u>e-waste collection infrastructure at the Whitehorse Recycling and Waste Centre</u></b><br/>From 1 July 2019 the state government will ban e-waste from disposal in Victorian landfills. E-waste is described as unwanted electrical and electronic items with a battery or power cord. The Whitehorse Recycling and Waste Centre has been identified as a 'Primary' site for collection. Infrastructure needs to be provided to comply with the Australian Standard for the collection of e-waste which includes avoiding breakage, protection from the elements/weather, on an impermeable and easily bunded surface with clear signage. The estimated cost to provide infrastructure that complies with all of these requirements is \$263,000. Council received the maximum available funding from Sustainability Victoria of \$100,000 and the remainder is to be funded by Council.</p> <p><b><u>Recycling collection/processing costs</u></b><br/>The crisis in 2018 where China banned acceptance of low quality recyclables from municipal and other recycling collections resulted in Councils across Australia (and around the world) being forced to amend the contract arrangements with their recyclers to ensure that recycling collections remained viable.</p> <p>Prior to the crisis, Councils in Victoria were being paid a rebate income by the recyclers because the recyclables had a market value above the cost of collection and processing. All that changed and now every Council is required to pay their recycler to process the recyclables. The loss of income and commencement of paying the recycler for every tonne of recycling that is processed has a</p> |

| No. | Name  | Summary of submission | Discussion/ Comments   |
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| 23  | Mrs T. Tescher,<br>Whitehorse<br>Ratepayers and<br>Residents<br>Association (cont.) |                       | <p>significant impact on the cost of recycling to Council. It is however still much cheaper than sending waste to landfill.</p> <p>In addition to the recycling change, the cost of disposing of waste to landfill continues to increase by more than 4% per annum to meet EPA requirements; there will a flow-on impact to Council's waste and recycling services resulting from the ban by the Victorian Government on sending electronic waste to landfill as of 1 July 2019; and the number of properties and therefore bins in Whitehorse continues to increase, therefore adding to Council's waste collection and processing costs.</p> <p>Council is actively planning for future waste and recycling arrangements that increasingly use smarter technology and processes to improve the end quality of materials processed and therefore the viability of recycling. Higher quality recycling is essential to reduce Council's reliance on landfill and help the development of local markets for recyclables. The scale and cost of some of these measures will require significant planning and funding at a State (and probably Federal) government level, well beyond the scope and responsibility of local government.</p> <p>In the meantime, Council is already collaborating with other Councils in projects currently under way to jointly tender and procure more competitive and potentially larger-scale facilities and services to process municipal waste and recyclables.</p> <p><b><u>Continuous Improvement Program costs</u></b></p> <p>As noted on page 23 of the Proposed Budget 2019/20, there is a \$0.14 million increase included to continue to grow the continuous improvement program and to support our project pipeline to 34 Improvement Champions and 2 Black Belts by 2019/20 close. Specifically, this includes:</p> <ul style="list-style-type: none"> <li>• a new Continuous Improvement Analyst role to support the centrally led Continuous Improvement Program throughout the organisation primarily focused on tracking, reporting and analysis of reportable benefits whilst improving the strategic alignment of our program with other core business strategies, and</li> <li>• the continuation of training existing staff to enable a consistent approach and methodology for continuous improvement activities embedded within business units delivering ongoing business improvements with reportable benefits.</li> </ul> <p>Pages 42-43 of the Proposed Budget 2019/20 provides a snapshot of the benefits achieved through the Continuous Improvement program since its inception and some information about recent projects. Updates on benefits achieved are also reported in Council's Quarterly Performance Reports, which can be viewed online at <a href="http://www.whitehorse.vic.gov.au/Quarterly-Report.html">http://www.whitehorse.vic.gov.au/Quarterly-Report.html</a></p> |

| No. | Name  | Summary of submission | Discussion/ Comments  |
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| 23  | Mrs T. Tescher, Whitehorse Ratepayers and Residents Association (cont.) |                       | <p><b><u>Executive management costs and overall employee costs</u></b><br/>                     The Executive Management costs as shown on page 24 of the Proposed Budget 2019/20 include the costs of delivery of Council approved key strategic projects in addition to the cost of the offices of Council’s Chief Executive Officer and General Managers.</p> <p>Overall employee costs are budgeted to increase by 6.3% in the Proposed Budget 2019/20. As noted on page 53 of the Proposed Budget document, this increase primarily reflects:</p> <ul style="list-style-type: none"> <li>• \$1.97 million allowed for wage and salary increases including estimated Enterprise Agreement and banding increments,</li> <li>• \$1.33 million for the implementation of Council approved strategic initiatives in 2019/20 focused on achieving Council’s strategic directions as outlined in the <i>Council Plan 2017-2021</i>, and</li> <li>• \$0.35 million relating to five roles for the implementation of the Municipal Tree Study recommendations that are yet to be recruited, pending a final decision changes to the Significant Landscape Overlay. These are roles that were approved in Council’s 2017/18 Budget however are yet to be filled.</li> </ul> <p><b><u>Placemaking Initiative</u></b><br/>                     Place making creates places for people with meaning and local identity. The program will enable community to lead and contribute to place activations, bringing community together to foster health and wellbeing outcomes and align with Council’s Strategic Direction – ‘Supporting a healthy, vibrant, inclusive and diverse community.’</p> <p><b><u>Finance and Corporate Performance costs</u></b><br/>                     Finance and Corporate Performance costs as shown on page 24 of the Proposed Budget 2019/20 incorporate costs for Council’s corporate planning and reporting, continuous improvement, financial management, payroll, and procurement, tendering and contract administration functions. The increase in the Proposed Budget 2019/20 primarily reflects increases in resourcing for the Continuous Improvement program and \$150k to conduct a significant community engagement process as part of the review of the Council Vision initiative, both of which are addressed above. It also includes the addition of a fixed asset accountant role in response to an audit recommendation from the Victorian Auditor General’s Office relating to asset management processes.</p> |

| No. | Name  | Summary of submission | Discussion/ Comments  |
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| 23  | Mrs T. Tescher,<br>Whitehorse<br>Ratepayers and<br>Residents<br>Association (cont.) |                       | <p><b><u>Street Trees</u></b><br/>Council understands the significant challenge of managing our urban forest for a greener and healthier city. The need to clearly identify the issues and opportunities for increasing the canopy on council managed is articulated in the interim <i>Urban Forest Strategy</i>. Council is undertaking a series of improvement projects that will facilitate a significant increase in the planting program. The most intensive of these measures is the street tree inventory project, which has commenced in Mitcham and will result in a systematic approach to infill planting in 2020. As this inventory progresses, the scale and budget allocation of the infill planting program is expected to increase.</p> <p><b><u>User fee increases</u></b><br/>User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These fees are determined with consideration given to cost recovery and community affordability.</p> |

**Recommendation:**

Councillors and officers have carefully reviewed and considered each submission and recommend that:

- Improvements be made to stabilise the pathway in Eley Road parklands from within the existing 2019/20 maintenance budget (submission number 2), and
- The 2019/20 budget allocation for street tree planting be increased by \$30,000 (refer submission number 5).



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4 April 2019

File Ref: 19/57722

Michael Hassett  
Metro-East Bicycle User Group Inc  
PO Box 172  
Blackburn VIC 3130

Dear Mr Hassett

### **Cycling Project Submissions**

I refer to your email dated 3 March 2019 with a list of suggested cycling projects for Whitehorse Council to consider.

Thank you for taking the time to update your list of suggested cycling projects for Whitehorse. Attached is a response to each suggested project with its current status.

In response to the points made in your email, I would like to make the following comments:

- During the 2018/19 financial year, Council constructed a new mountain bike skills loop and upgraded the BMX track in Heatherdale Reserve. The project was completed in conjunction with the local community.
- It is a challenge to construct new cycling infrastructure in an already developed urban environment and Council must consider the safety, risk, environmental and financial context as well as community views when planning cycling projects. In order to meet Council's legal responsibilities in the design, construction and maintenance of cycling infrastructure, Council has determined that all new bicycle and shared use paths should generally be in accordance with the relevant Austroads and VicRoads guidelines. This means that as good as some of your project suggestions are, such as converting existing footpaths to shared use paths, they are not feasible due to insufficient space to meet these design guidelines.
- Council officers are progressing the Easy Ride project and have submitted a Capital Works program for Council funding to construct the top 6 Easy Ride Routes over the next few years.

Thank you for your interest in cycling projects within Whitehorse. Council officers look forward to continue working with MeBUG into the future.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Ilias Kostopoulos', with a long horizontal flourish extending to the right.

**ILIAS KOSTOPOULOS**  
**MANAGER, ENGINEERING AND ENVIRONMENTAL SERVICES**

| Ref # | Item  | Justification   | MEBUG Comment  | Council Comments March 2019  |
|-------|---|---|--|--|
| 2     | Construct 530 metres of new shared path on rail reserve North side from Oliver Avenue Bridge to Moncrief Road   | Provide safe access to Nunawading commercial area from Box Hill to Ringwood shared path | Did Council submit this to VicRoads as it said it would? What was the response?  | It is understood that this proposal is not part of the proposed Box Hill to Ringwood Shared Path, and no funding has been allocated for this. In addition, this is along VicTrack rail reserve which would require their approval.   |
| 3     | Remove access impediments to Box Hill to Ringwood Shared path at<br>(a) Harvey Norman/Home Hardware<br>(b) McGlone Street Mitcham<br>(c) Richards St Mitcham<br>(d) Provide kerb crossovers at i. Oliver Avenue Blackburn<br>ii. Terra Cotta Drive, Nunawading<br>iii. Tennyson Street, Mitcham | Improving safety for path users as well as efficient and direct access.                 | Item (a) is now known to be in Council jurisdiction, so previous excuses do not apply. The others about the main path and maintenance responsibilities are not a plausible reason to delay these.<br>These simple improvements should be straight forward in consultation with VicRoads. | a,b,c) The Box Hill to Ringwood Shared Path remains under the management of VicRoads. Additional access points to Council roads would require a licence agreement between VicTrack and Council. Council has requested this licence agreement to be prepared by VicTrack for several years and is yet to receive a draft agreement to review. Access through Harvey Norman/Home HQ is problematic due to safety concerns and potential conflict with large vehicles.<br>d) Kerb ramps:<br><b>Oliver Avenue</b> – VicRoads were to review and install, however no action has been taken for 2 years.<br>Council will try to install this kerb ramp this financial year, if possible.<br><b>Terra Cotta Drive</b> – The bridge and connecting path to Terra Cotta Drive are on VicTrack Land and are not currently designated as shared paths. Once a licence agreement is in place with VicTrack, Council will be in a position to signpost and legally permit cyclists to use the connecting paths with pedestrians.<br><b>Tennyson St</b> - There are existing access points nearby that provide access to the path. |

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| 4     | Shared path along north side of Whitehorse Road from Middleborough Road to Bolton Street  | Widen existing footpath to provide safe route to Bushy Creek path via local roads | Council accept in principle. Consider for coming budget round.  | No change since the feedback from March 2018 – this will be considered as part of implementing Action 14 of the Whitehorse Cycling Strategy – improve safety for cyclists parallel to arterial roads using service roads. This is listed in the Strategy as a long term action (to be implemented in years 8-10 of the Strategy). Adjacent nature strip trees will be impacted by this proposal.  |
| 6     | Shared Path on Melbourne Water Pipe Reserve.<br>(a) Construct new section from Ballantyne Street to Mahoneys Rd roundabout.<br>(b) Widen footpaths along Burwood Hwy to eliminate gaps in shared path |   | Proposals discussed with Cr Bennett on site 26 Feb 2019. Eminently appropriate for immediate funding.   | a) The Melbourne Water Pipe Track Shared Path proposal did not proceed due to future Melbourne Water works. Construction for the section of path along Mahoneys Road has no funding available.<br>b) There is no funding sources for the footpath widening along Burwood Highway. Sections will be investigated to determine if possible.   |
| 7     | Create cycle path/route through Box Hill mall.  | Link BHRRT to cycle routes to city.   | We suggest Council budget for a consultancy to design a practical cycle route through Box Hill Central to link the Box Hill to Ringwood path with the proposed Box Hill to Hawthorn path now being advocated as a project integrated with the rail grade separations. | Council does not support bicycle riding through the Box Hill Pedestrian Mall (Main St and Market St). As part of the Box Hill Integrated Transport Strategy, Council officers will investigate east-west and north-south cycling connections through the Box Hill Activity Centre.  |
| 9     | Delineate/mark wide sidewalk from Metropolitan Avenue to Springvale Road, as a shared path  | Access to megamile and Nunawading community precinct                              |   | Council officers have concerns about modifying the existing footpaths to shared paths. Better access to the MegaMile can be considered as part of implementing Action 14 of the Whitehorse Cycling Strategy – improve safety for cyclists parallel to arterial roads using service roads. This is listed in the Strategy as a long term action (to be implemented in years 8-10 of the Strategy). |

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| 14    | Kerb crossovers in Derby Street and Fuschia Street Blackburn to facilitate cycling along the gravel path to Blacks Walk.      | Eliminate obstacles  | Council said it investigating. What is current status?   | Our investigations have found that it is not feasible to install pram crossings at these locations due to physical obstructions such as trees and underground services, and thus not being able to connect both sides of the road. Consideration will be given for a realigned path and for staggered access. |
| 15    | Woodhouse Grove & Mitta Av, Box Hill Nth. Construct short length of shared path to improve cycle linkage on Bushy Creek path. | Currently cyclists have awkward kerb crossings and have no option but to ride on the footpath. | Council's historical resistance to this simple improvement is perplexing. It should be a high priority improvement funded in coming budget | While previous investigations indicate that providing this shared path connection was problematic with the existing vegetation, this matter needs further review and discussion with the Parkswide and Leisure & Recreation departments.  |
| 17    | Severn Street Box Hill. Signage e.g.sharrows defining East- West cycling route via pedestrian lights and Melrose Street.      |  | Council accept in principle. Consider for coming budget round.   | Council's priority project around this topic is the implementation of the top 6 Easy Ride Routes. Severn Street is part of Route EW3, which is not one of the top 6 routes.   |
| 18    | Nelson and Saxton roads Box Hill. Signage e.g.sharrows defining North South cycling route connecting to Box Hill gardens.     |  | Council accept in principle. Consider for coming budget round.   | Council's priority project around this topic is the implementation of the top 6 Easy Ride Routes. Nelson and Saxton roads are part of NS2, which is one of the top 6 routes. Council officers have submitted a capital works program for future funding to implement this route.                              |

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| 19    | <p>Dorking Road/Whitehorse Road Intersection.</p> <p>(a) Provide cut through to link Dorking Road with Whitehorse Road service lane on North-East corner.</p> <p>(b) Improve traffic light configuration and/or phasing so Northbound cyclists can cross and proceed in one phase of lights.</p> | <p>For Eastbound riders leaving Dorking Rd.</p> <p>Avoid inconvenient and frustrating delay.</p>           | <p>Council accept in principle. Consider for coming budget round.</p> <p>Did Council forward suggestion to VicRoads? What was the response?</p>  | <p>a) Council's priority project around this topic is the implementation of the top 6 Easy Ride Routes. Dorking Rd is part of Route NS3, which is not one of the top 6 routes. This could be investigated further as part of Action 14, regarding the use of service roads.</p> <p>b) VicRoads has indicated that changes could be made to this intersection, but only if Council funds the feasibility study and capital costs to make the changes. This will require significant funding to undertake, and no funding is currently allocated for this project.</p> |
| 20    | <p>Mont Albert Road/Elgar Road intersection. Additional Cycle/pedestrian crossing aligning with westbound lane of Mont Albert Road.</p>  | <p>Would remove existing need for westbound cyclists to wait for two phases of lights.</p>                 | <p>Did Council forward suggestion to VicRoads? What was the response?</p>  | <p>VicRoads has indicated that changes could be made to this intersection, but only if Council funds the feasibility study and capital costs to make the changes. This will require significant funding to undertake, and no funding is currently allocated for this project.</p>  |
| 21    | <p>Springvale Road service lanes between Canterbury Road and Highbury Road. Provide cut-throughs and footpath widening (where no service lanes) to provide cycle routes both north and south bound.</p>  | <p>General cycling safety. Will require joint action with VicRoads. MeBUG can furnish further details.</p> | <p>Council accept in principle. Consider for coming budget round.</p>  | <p>This will be considered as part of implementing Action 14 of the Whitehorse Cycling Strategy – improve safety for cyclists parallel to arterial roads using service roads. This is listed in the Strategy as a long term action (to be implemented in years 8-10 of the Strategy).</p>  |
| 23    | <p>Route markings Mullauna College to Mitcham station via Halliday Park, Fellowes and Edward Streets.</p>  | <p>Council accept in principle. Consider for coming budget round.</p>                                      | <p>Council's priority project around this topic is the implementation of the top 6 Easy Ride Routes. This suggestion is not on any of the identified Easy Ride Routes, and as such would be deemed to be a low priority project. It is also a very short route, which may not require directional information.</p> | <p>Council's priority project around this topic is the implementation of the top 6 Easy Ride Routes. This suggestion is not on any of the identified Easy Ride Routes, and as such would be deemed to be a low priority project. It is also a very short route, which may not require directional information.</p>   |