Attachments

Council Meeting

Monday 28 June 2021

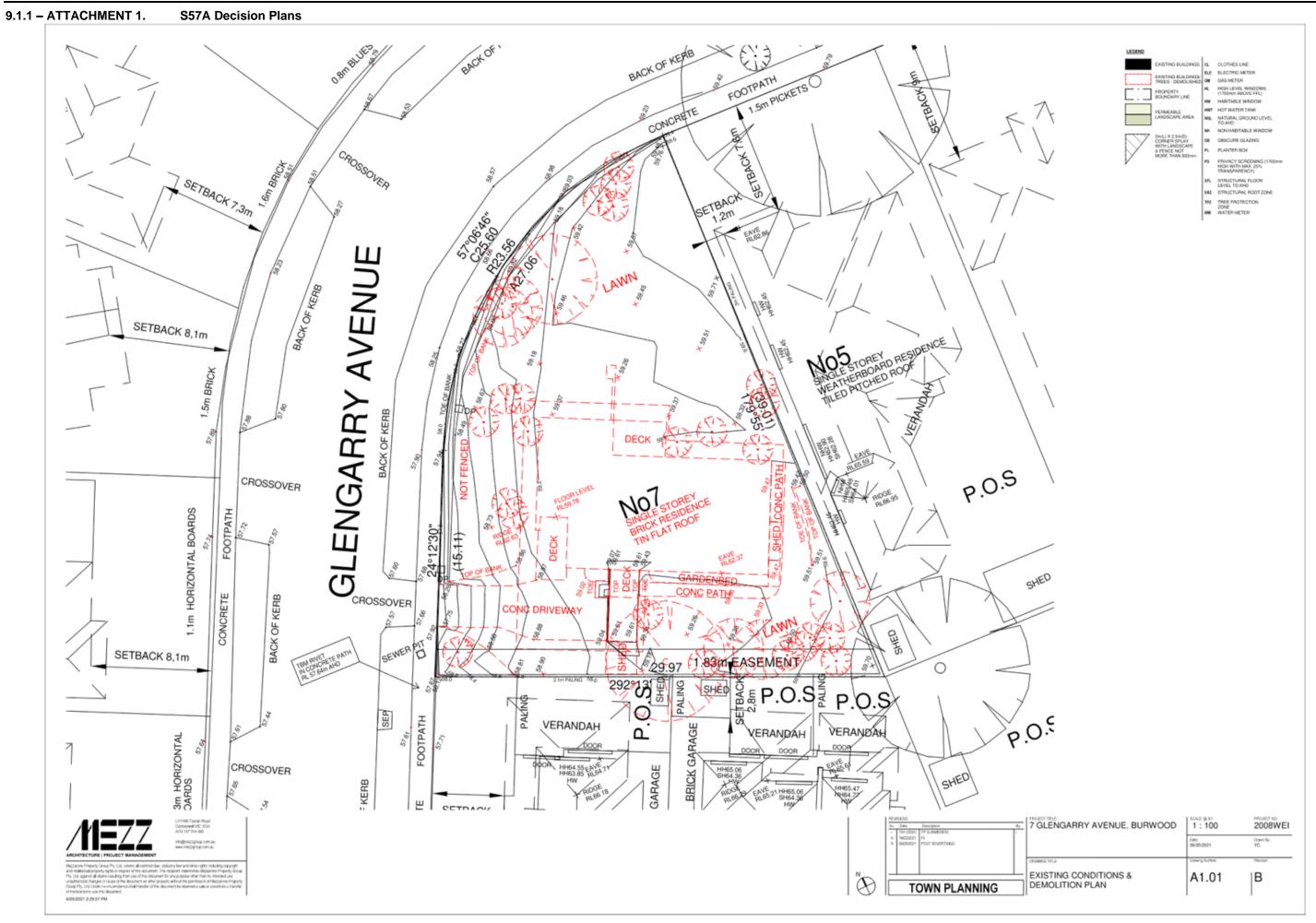
9.1.1	Use and dev	Avenue, Burwood (LOT 120 LP 27631 17) velopment of two double storey rooming associated tree removal
	Attachment 1 Attachment 2	S57A Decision Plans
9.1.2	Removal of	rbury Road, Forest Hill (Lot 1 PS 741791) trees protected under the Significant Overlay Schedule 9 (SLO9) and removal of tation
	Attachment 1 Attachment 2	List of protected trees proposed for removal 35 Tree Removal Plans
9.1.3	Constructio removal of p	Road, Blackburn (Lot 4 LP 24068) n of three double storey dwellings and protected trees Advertised Plans
	Attachment 2	
9.1.4	LOT 1 LP 2 621946, Lot development centre, car p	ington Road, Box Hill (LOT 1 LP 61611 4, 23271 4, LOT 1 TP 390292Q 4, Lot 1 TP 1 TP 233067 & LOT 1 TP 232105) Use and at of the land for the purpose of a medical bark and food and drink premises, removal n and reduction in car parking
	Attachment 1 Attachment 2 Attachment 3 Attachment 4	Advertised Development Plans 69 Amended Development Plan 108 Amended Landscape Plan 109 Amended Basement 01 Plan 110

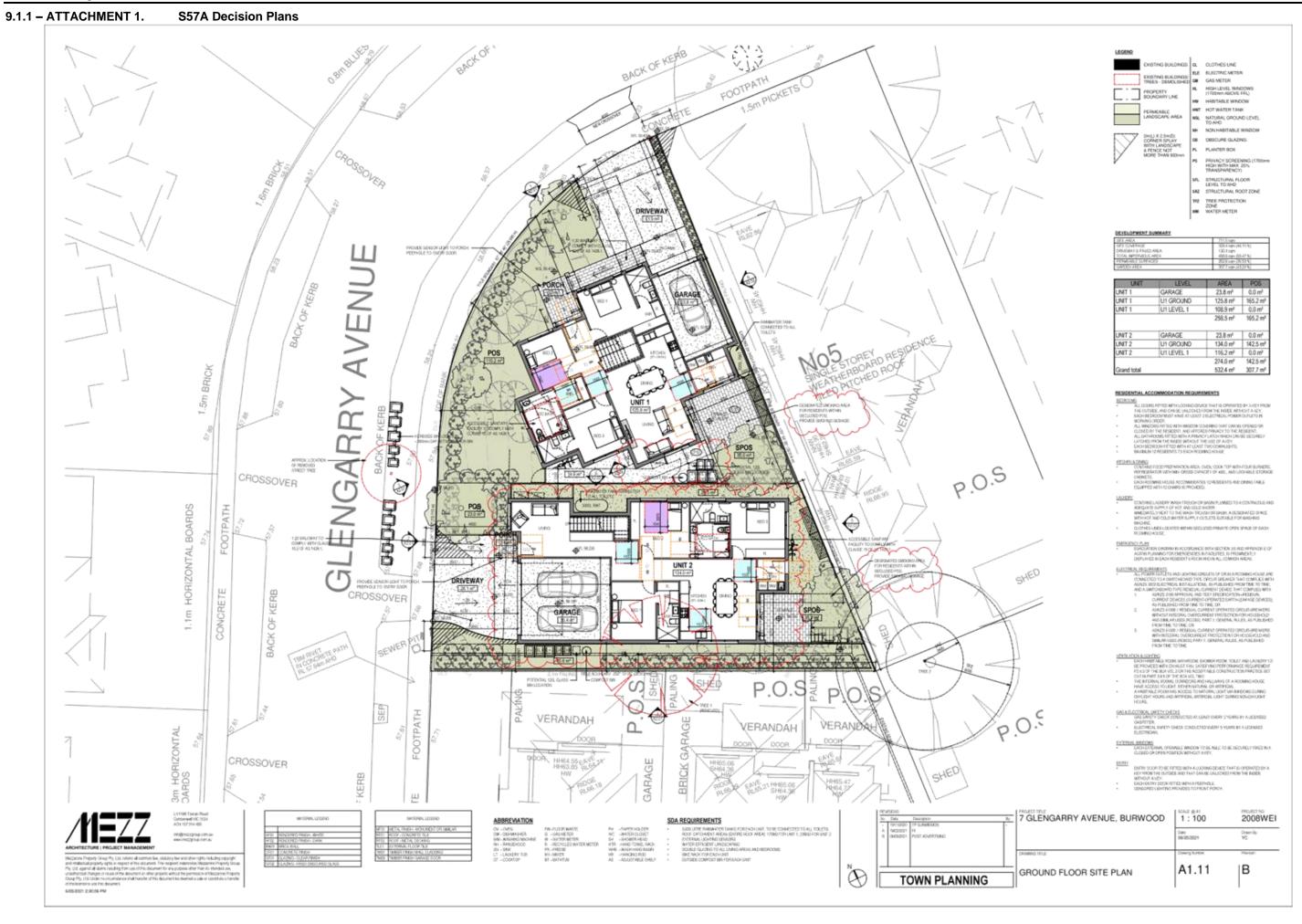
9.1.5	134-136 Station Street, Burwood (LOT 1 LP 78938 51A Use and development of two (2), two storey rooming houses, removal of trees and buildings and works within 4 metres of trees protected under Significan Landscape Overlay							
	Attachment 1	Advertised Plans112						
9.2.2	Healesville	Freeway Reserve Update						
	Attachment 1 Attachment 2 Attachment 3 Attachment 4	DELWP HFR Concept Plan						
9.3.1	Adoption of Proposed Budget 2021/2022							
	Attachment 1	Delegated Committee Minutes Extract inclusive of Budget Submissions						
	Attachment 2 Attachment 3	Officer Comments on 2021/2022 Budget Submissions						
9.3.2	-	Revenue and Rating Plan 2021-2025						
	Attachment 1	Revenue and Rating Plan 2021-2025 504						
9.3.3	Proposed P	rocurement Policy 2021						
	Attachment 1	Procurement Policy 2021519						
9.4.3		iance for Greenhouse Action (EAGA) 4- andum of Understanding 1 July 2021 to 30						
		EAGA MOU 2021-25 Final 550 Final EAGA Annual Report 2019-20 pdf 562						

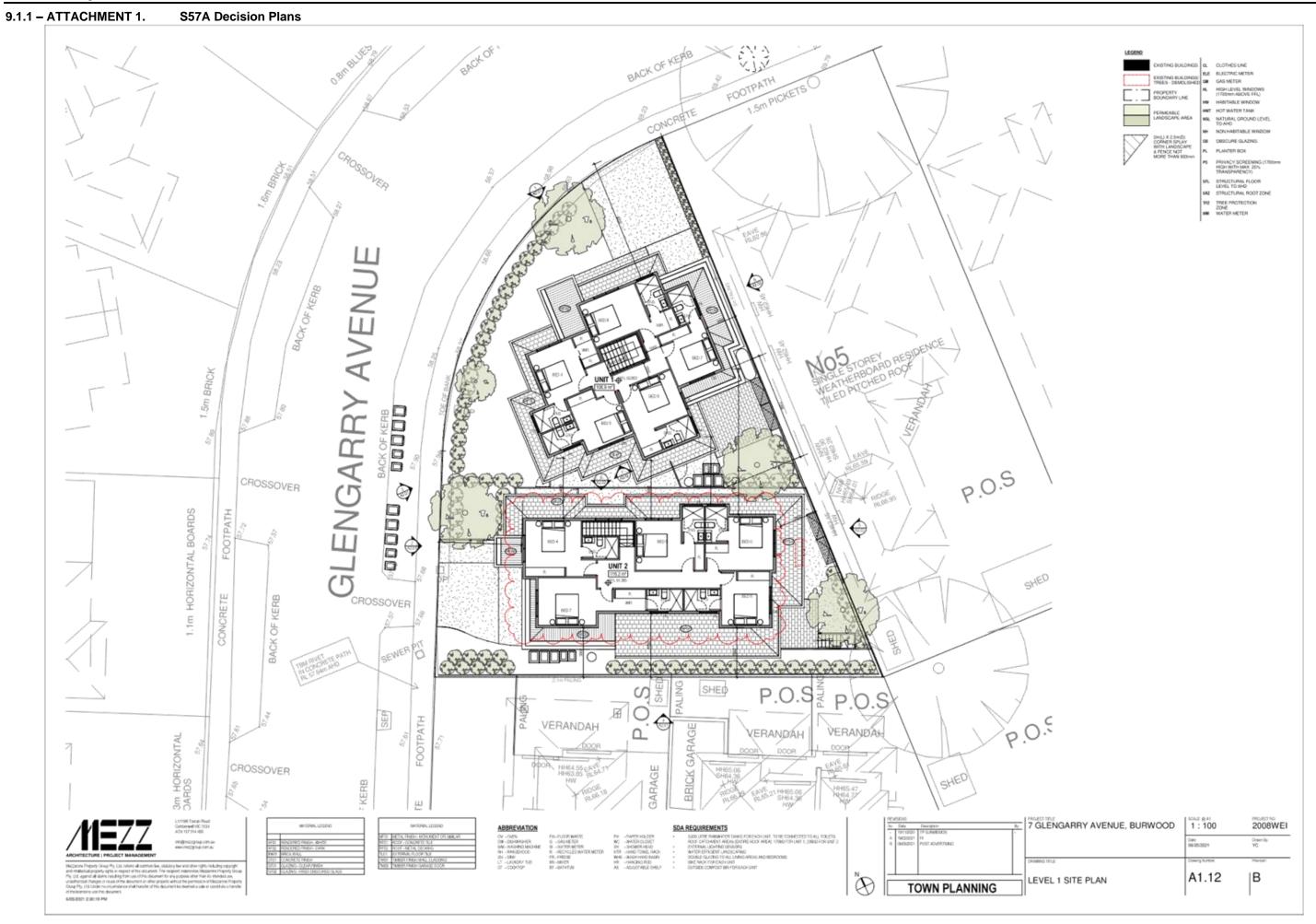
9.1.1 7 Glengarry Avenue, Burwood (LOT 120 LP 27631 17) Use and development of two double storey rooming houses and associated tree removal

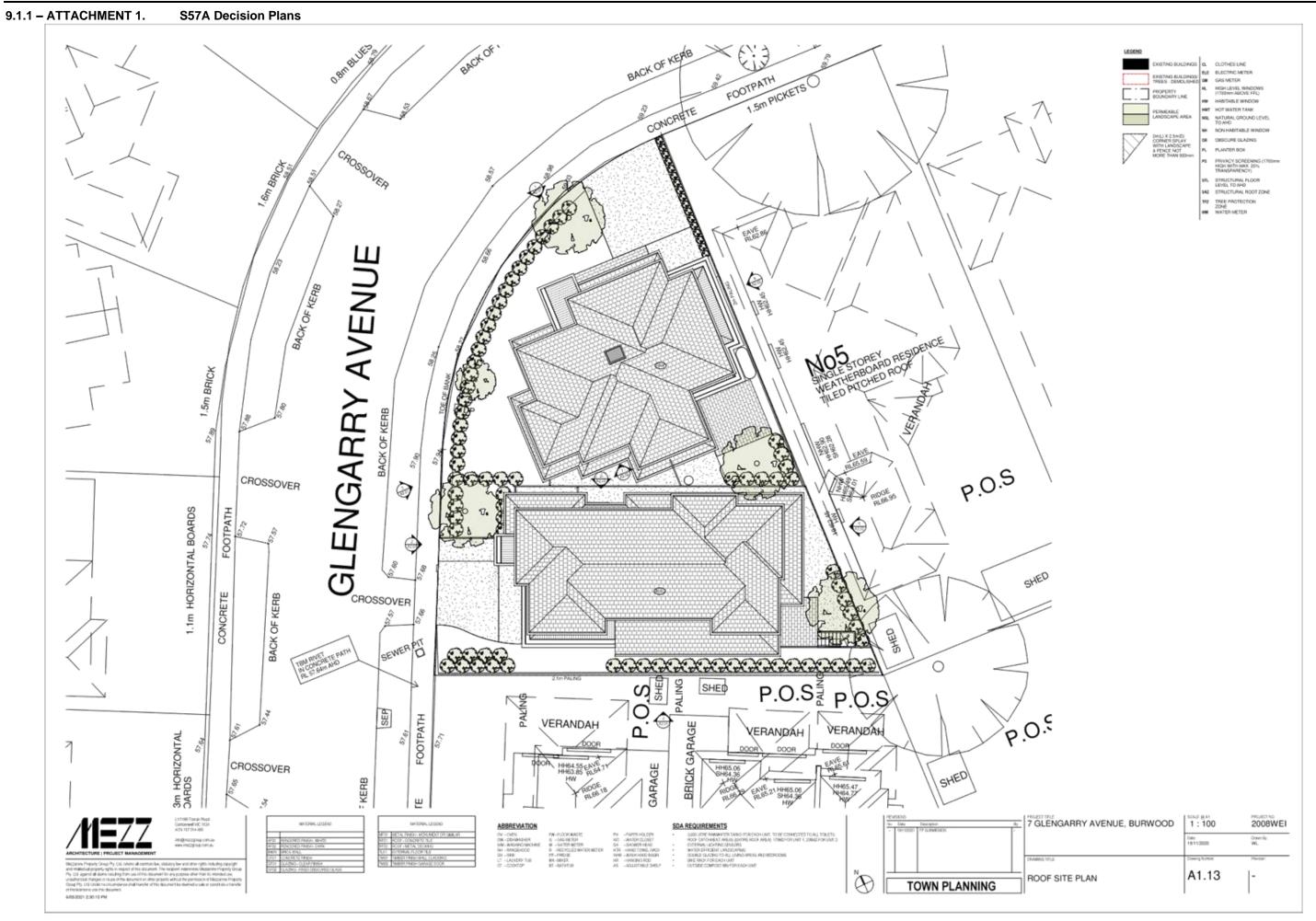
Attachment 1 S57A Decision Plans

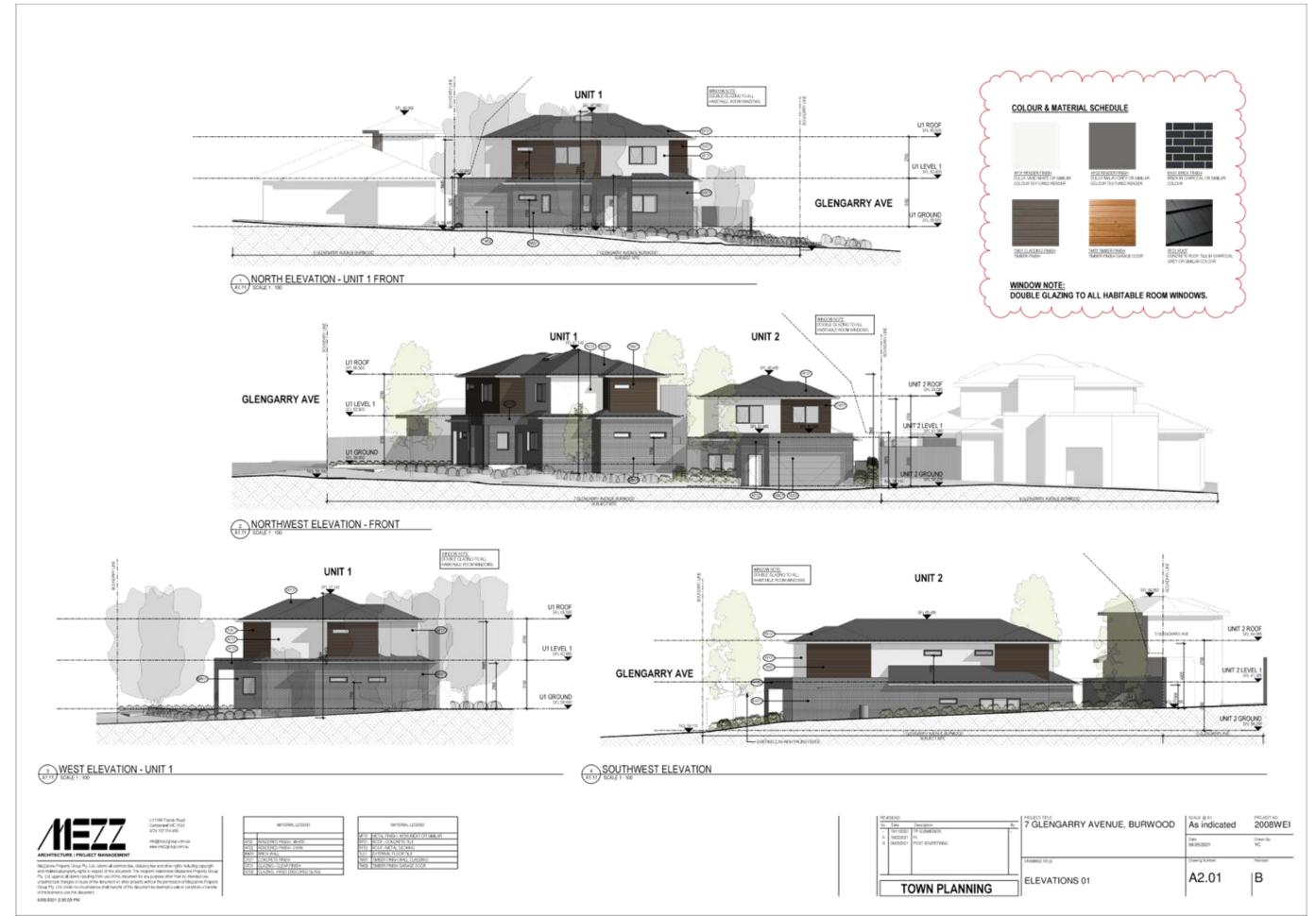
Attachment 2 Advertised Plans (Now Superseded)

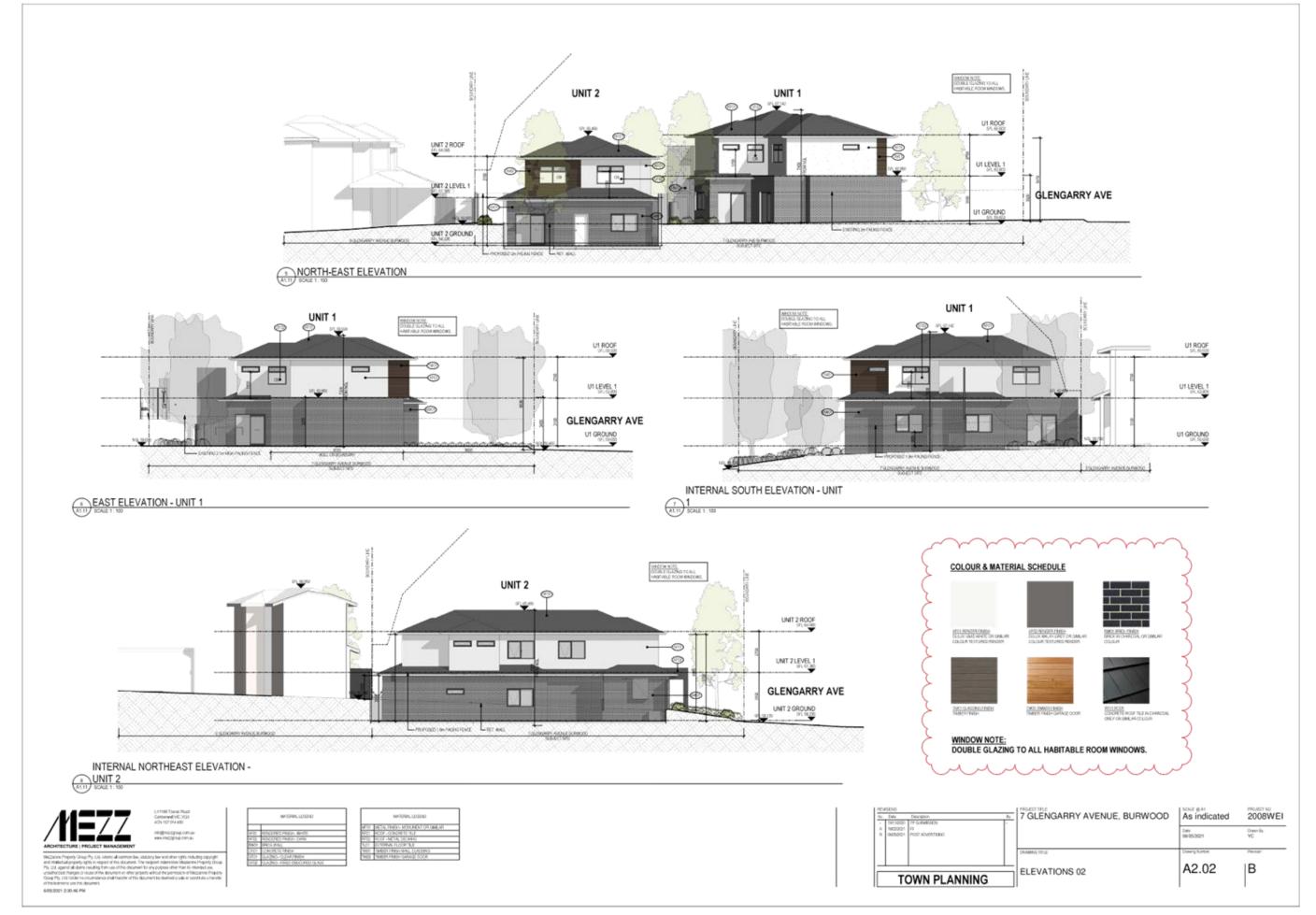






















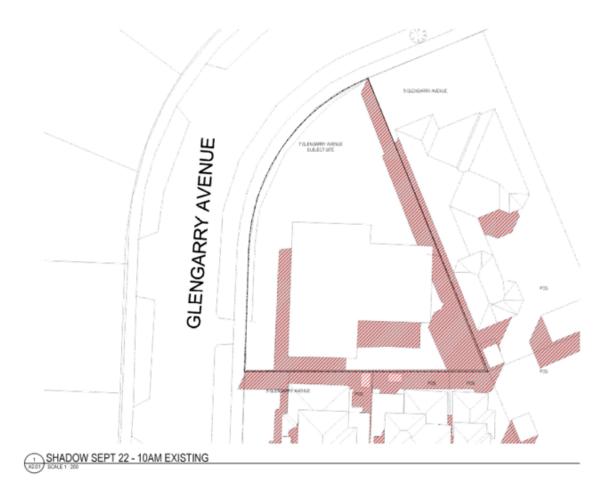
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000 0000 07 0000000000 0 000000000			Date: 99/05/2021	Stewnilly: VC
	L	ERAMNG TITLE	AO 10	Person:
TOWN PLANNING	_	PERSPECTIVE VIEWS	A0.18	В







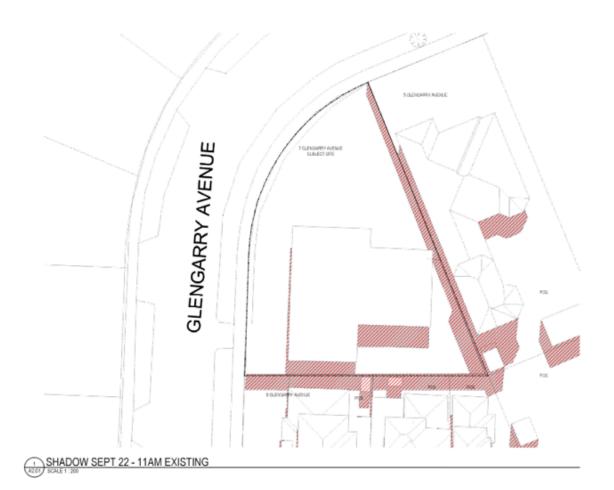
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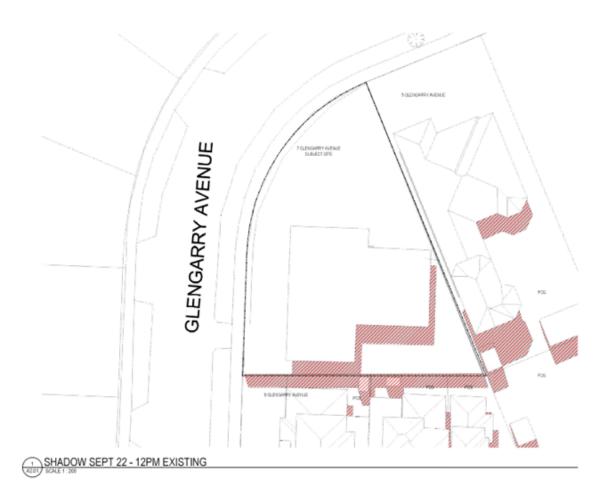
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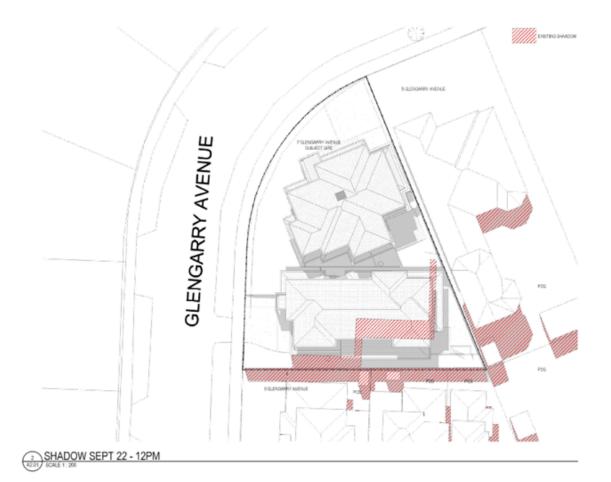






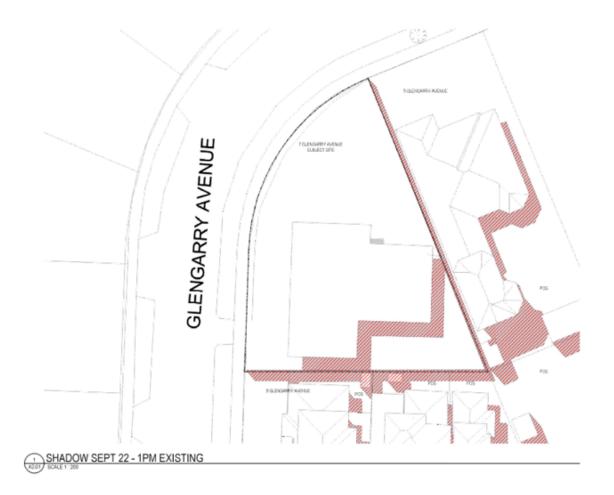
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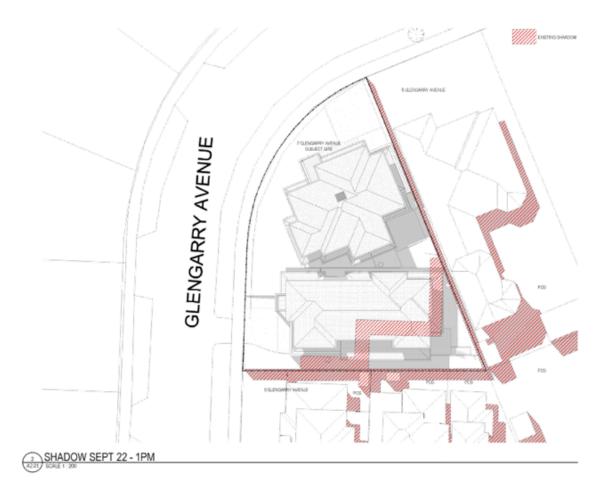






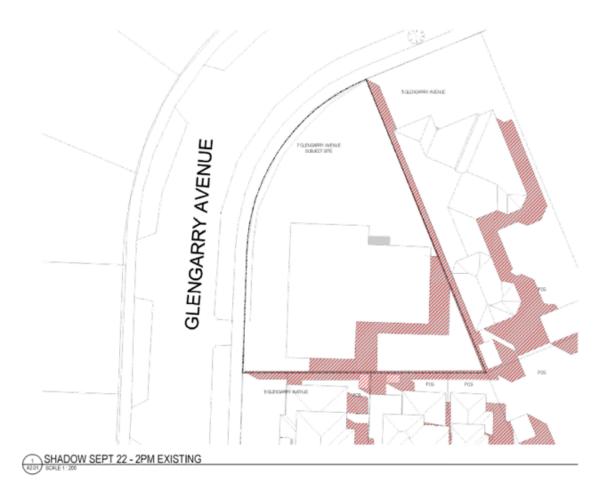
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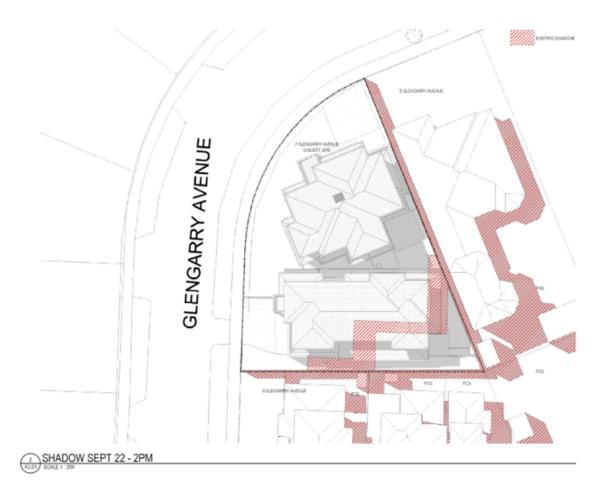






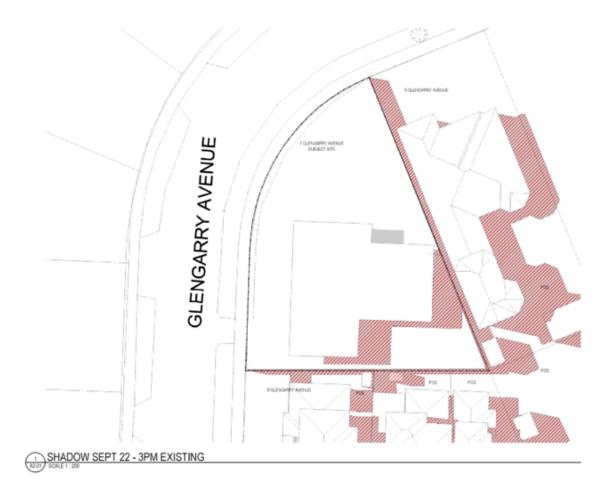
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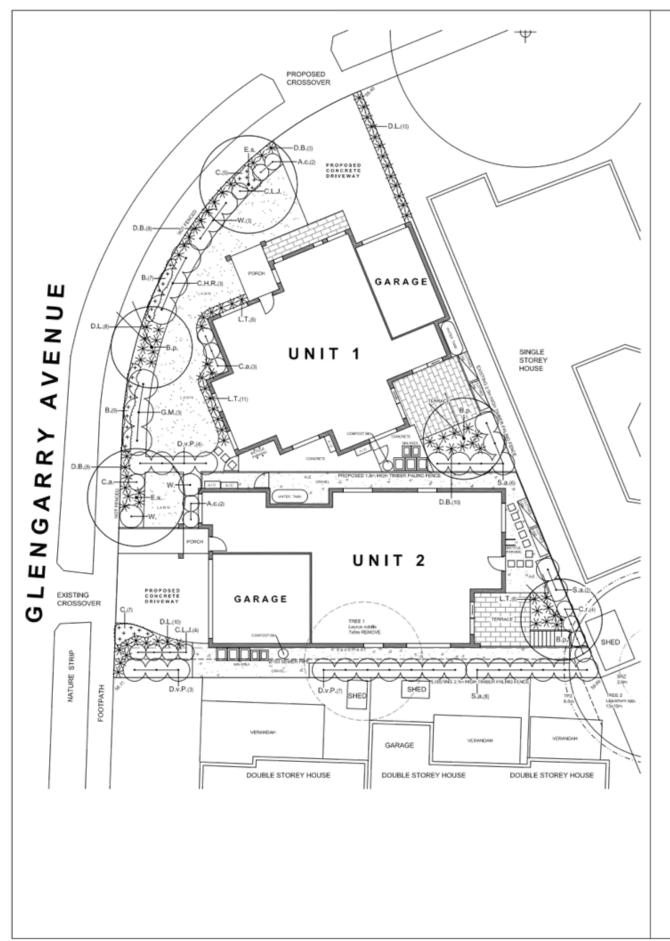
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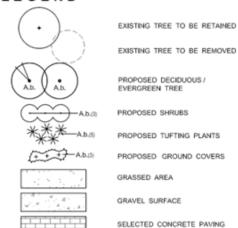








LEGEND



NOTES

EXISTING TREES: Existing trees to remain are to be adequately protected during site works. Tree protection measures are to be in accordance with Australian Standard AS4970-2009 Protection of Trees on Development Sites.

SELECTED PAVERS

TOPSOIL: Soil, if imported to the site is to be screened and free from perennial weeds. Cultivate existing site soil to 200mm depth. To garden areas spread imported topsoil to a lightly rolled depth of 150mm over cultivated site soil. To lawn areas spread imported topsoil to lightly rolled depth of 100mm. Imported topsoil to be a 70/30 mix of screened topsoil and organic compost, pH range 6-7. Apply gypsum where necessary.

TREES: All canopy trees to be a minimum 1.5 metres tall when planted.

PLANTS AND PLANTING: All plants to be healthy disease-free specimens. Over-excavate all plant holes by at least twice pot volume. Spread a slow release fertiliser to each plant hole at the manufacturers specifications. Stake and tie trees by two 2100x32x32 pointed stakes and large shrubs with one 1800x25x25 pointed stake. All ties to be flexible rubber or canvas ties in 'figure 8' configuration. Immediately after planting, water-in all plants and maintain regular follow-up watering during establishment period.

<u>LAWN</u>: Soil to finish as a lightly rolled layer 8mm above adjacent paved surfaces, or plinth board. Spread lawn seed at the rate of 40gms/m squared. For instant turf grass finish top soil as lightly rolled layer flush to adjacent paved surfaces. Ensure seed bed and instant turf areas are kept moist during the establishment period.

<u>EDGING:</u> Separate garden bed, gravel and lawn areas by a 100x20 C.C.A. treated pine plinth board pegged at 1200mm centres, or similar hard edging.

MULCH: After planting spread shredded pinewood mulch to a depth of 75mm to all parties hads.

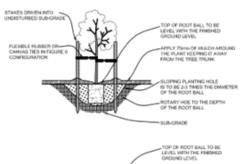
MAINTENANCE: Maintain all garden beds in a neat and tidy condition. Regularly water garden beds and lawn areas during establishment period and during dry spells. Eradicate any weed growth.

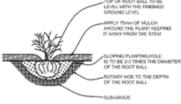
DISCLAIMER: Bradbury Culina shall not be liable for any damage caused to the existing vegetation retained on and surrounding the site, it is the sole responsibility of the owner or builder. It is the Landscape Contractor's responsibility to locate and prove all services prior to undertaking works and various authorities are to be notified. Should any existing services be damaged during construction works, the contractor shall make arrangement for repairs. All costs for this shall be borne by the contractor.

PLANTING SCHEDULE

CODE	BOTANICAL NAME	COMMON NAME	HEIGHT*	WIDTH*	POT SIZE	QT
EVERG	REEN TREES					
E.s.	Eucalyptus scoparia	Wallangarra White Gum	12m	6-8m	1.5m TALL	2
DECIDL	JOUS TREES					
B.p.	Betula pendula	Silver Birch	10m	5m	1.5m TALL	3
SHRUB	s					
A.c.	Acacia cognata 'Mini Cog'	Wattle 'Mini Cog'	0.8m	1.2m	150mm	4
C.a.	Correa alba	White Correa	1.2m	1m	150mm	4
C.H.R.	Callistemon 'Hannah Ray'	Bottlebrush	3-4m	2m	200mm	3
C.L.J.	Callistemon 'Little John'	Bottlebrush 'Little John'	1m	1m	150mm	5
C.r.	Correa reflexa	Common Correa	1.2m	1.2m	150mm	4
D.v.P.	Dodonaea viscosa 'Purpurea'	Purple Sticky Hop-Bush	3m	1.5m	200mm	14
G.M.	Grevillea 'Moonlight'	Moonlight Grevillea	3-4m	3m	200mm	3
S.a.	Syzygium australe 'Elite'	Elite Lillypilly	3-4m	1.5m	200mm	14
W.	Westringia 'Wynyabbie Gem'	Native Rosemary	1.5m	1.5-2m	200mm	5
GROUN	IDCOVERS AND TUFTING PL	ANTS				
В.	Brachyscome multifida 'Purple'	Cut Leaf Daisy 'Purple'	0.3m	0.6m	100mm	16
C.	Chrysocephalum apiculatum	Yellow Buttons	0.3m	1m	100mm	12
D.B.	Dianella 'Breeze'	Flax Lily 'Breeze'	0.4m	0.5m	150mm	30
D.L.	Dianella 'Little Jess'	Flax Lily 'Little Jess'	0.4m	0.5m	150mm	31
L.T.	Lomandra longifolia 'Tanika'	Mat-Rush 'Tanika'	0.6m	0.7m	150mm	17

^{*} Denotes height and width at maturity



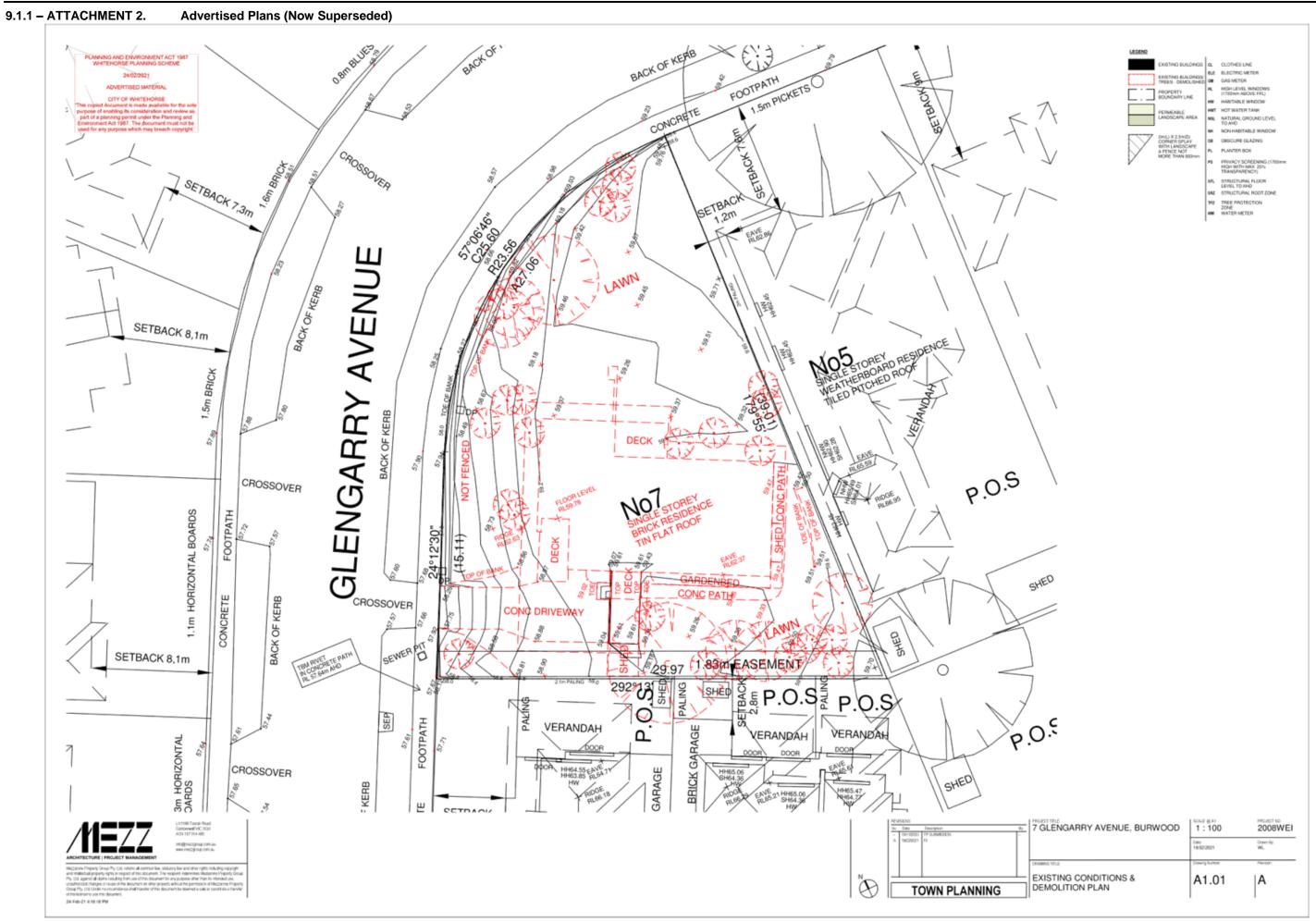


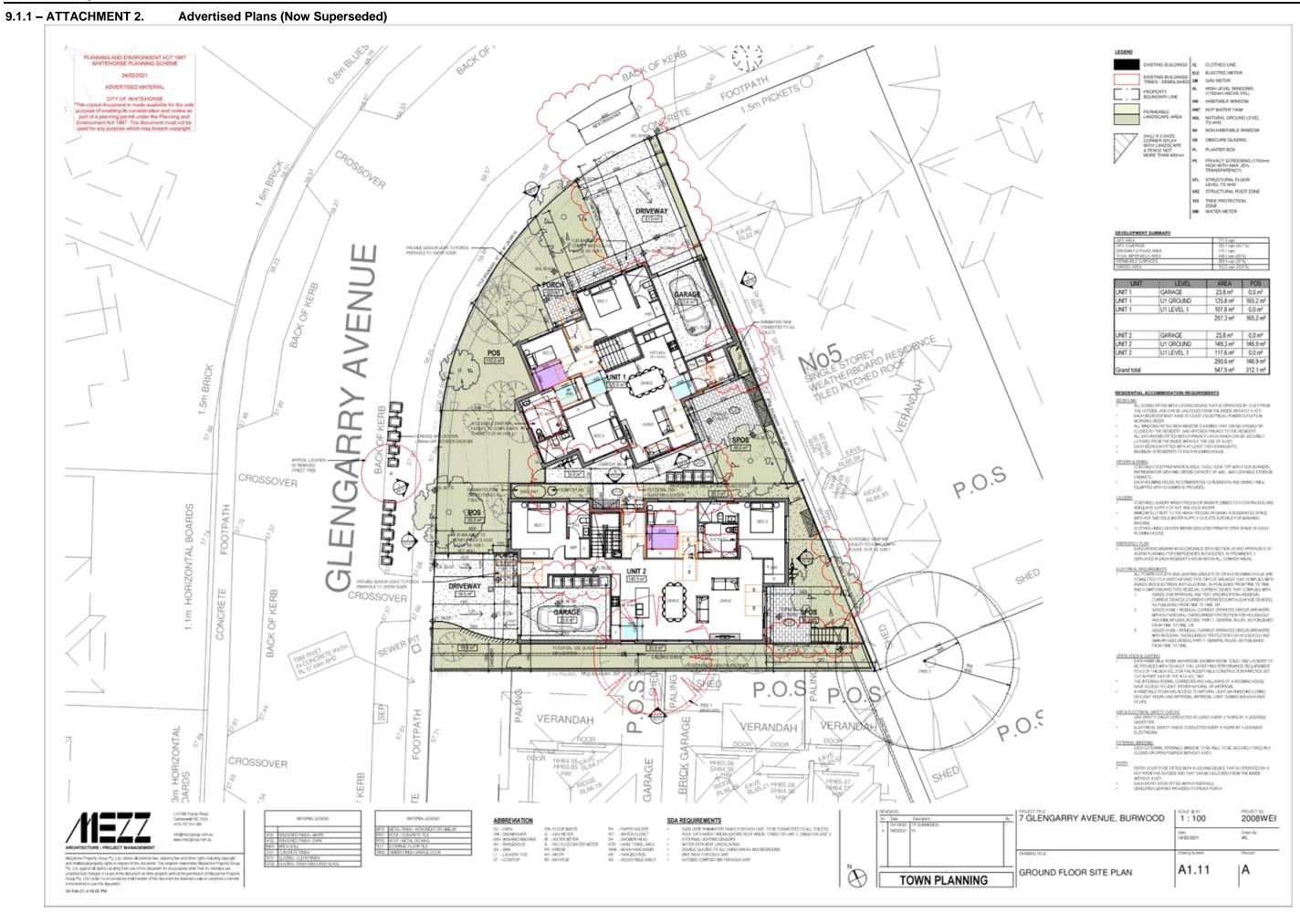
TYPICAL TREE AND SHRUB PLANTING DETAIL

NOT TO SCALE

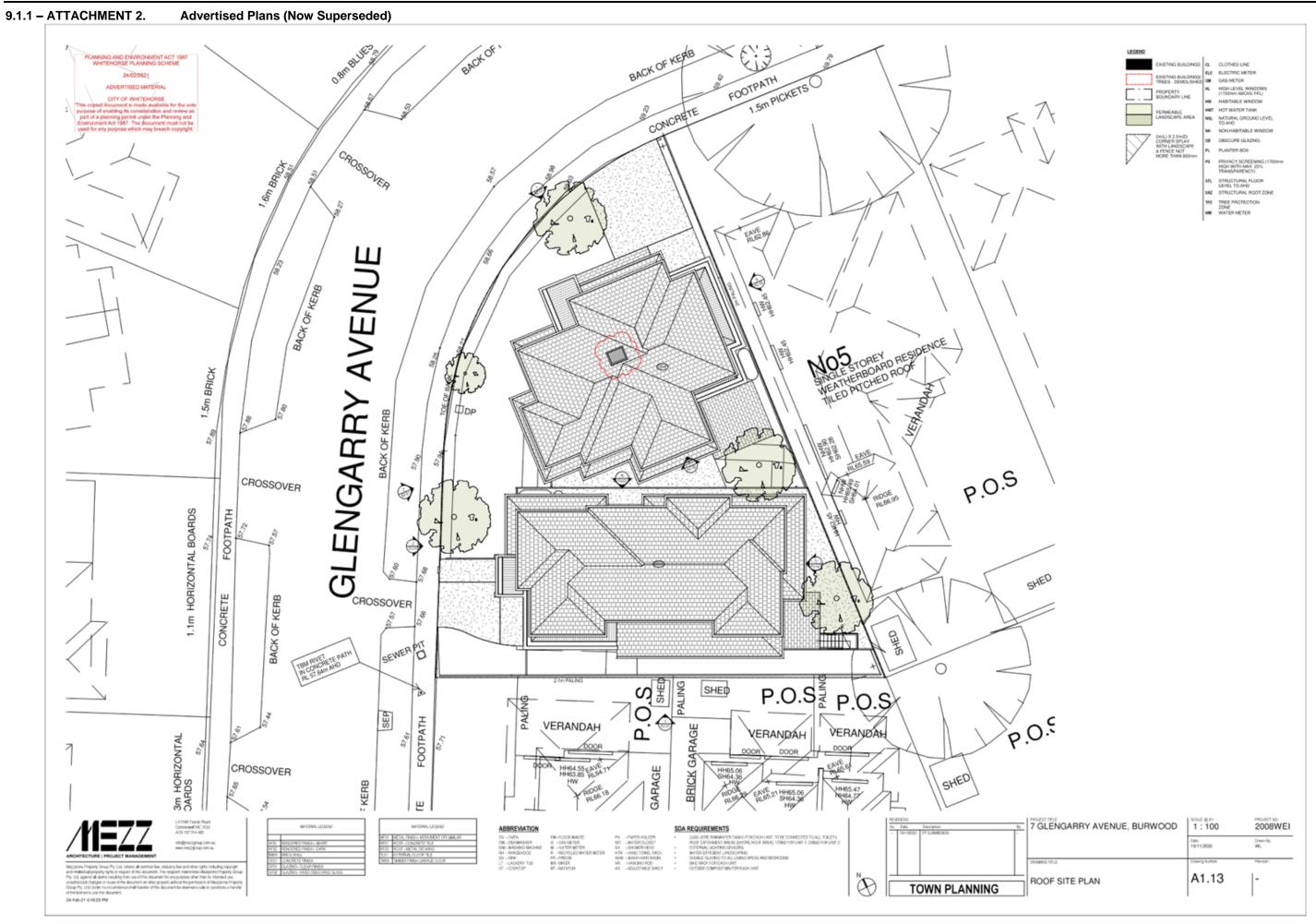


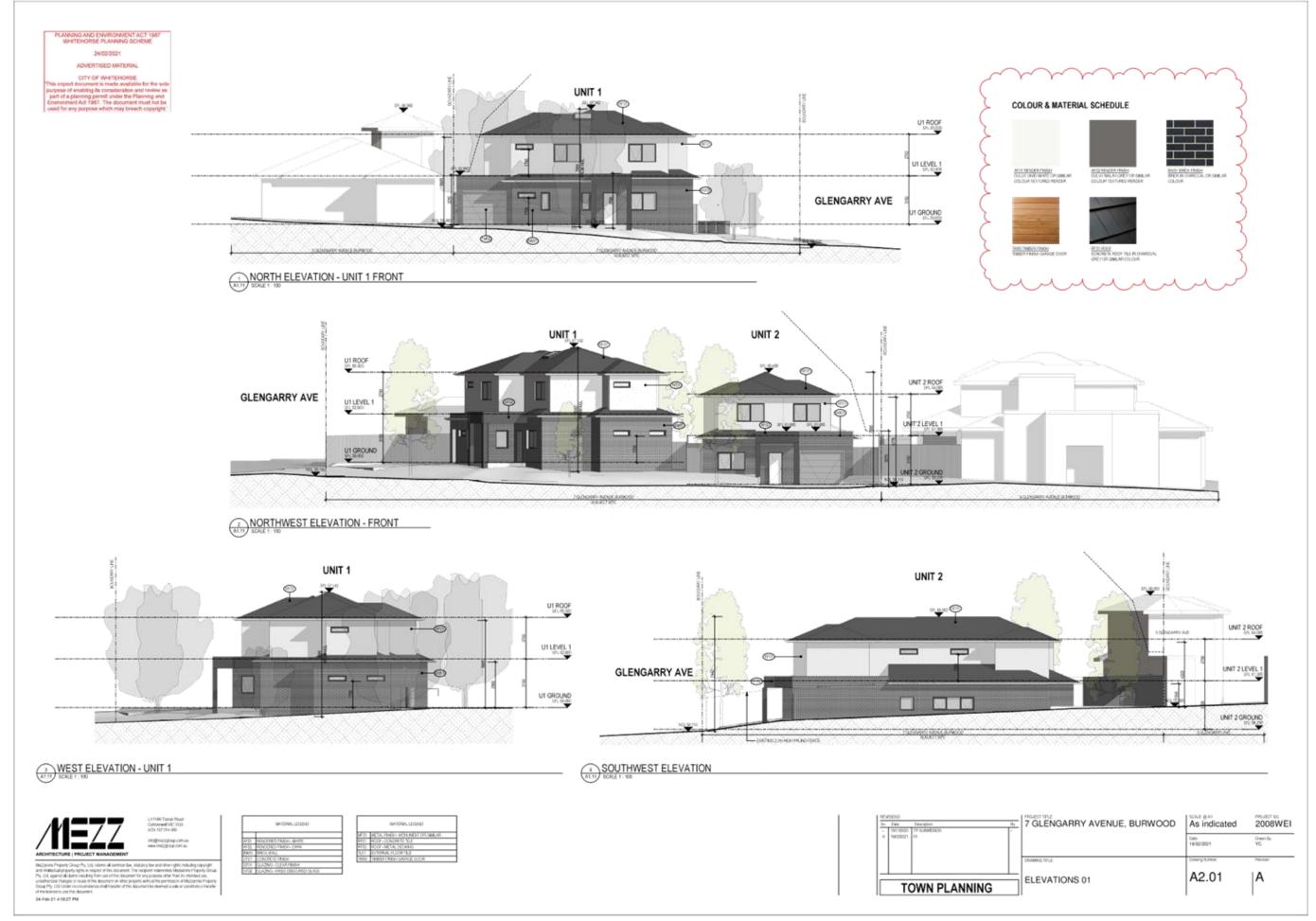


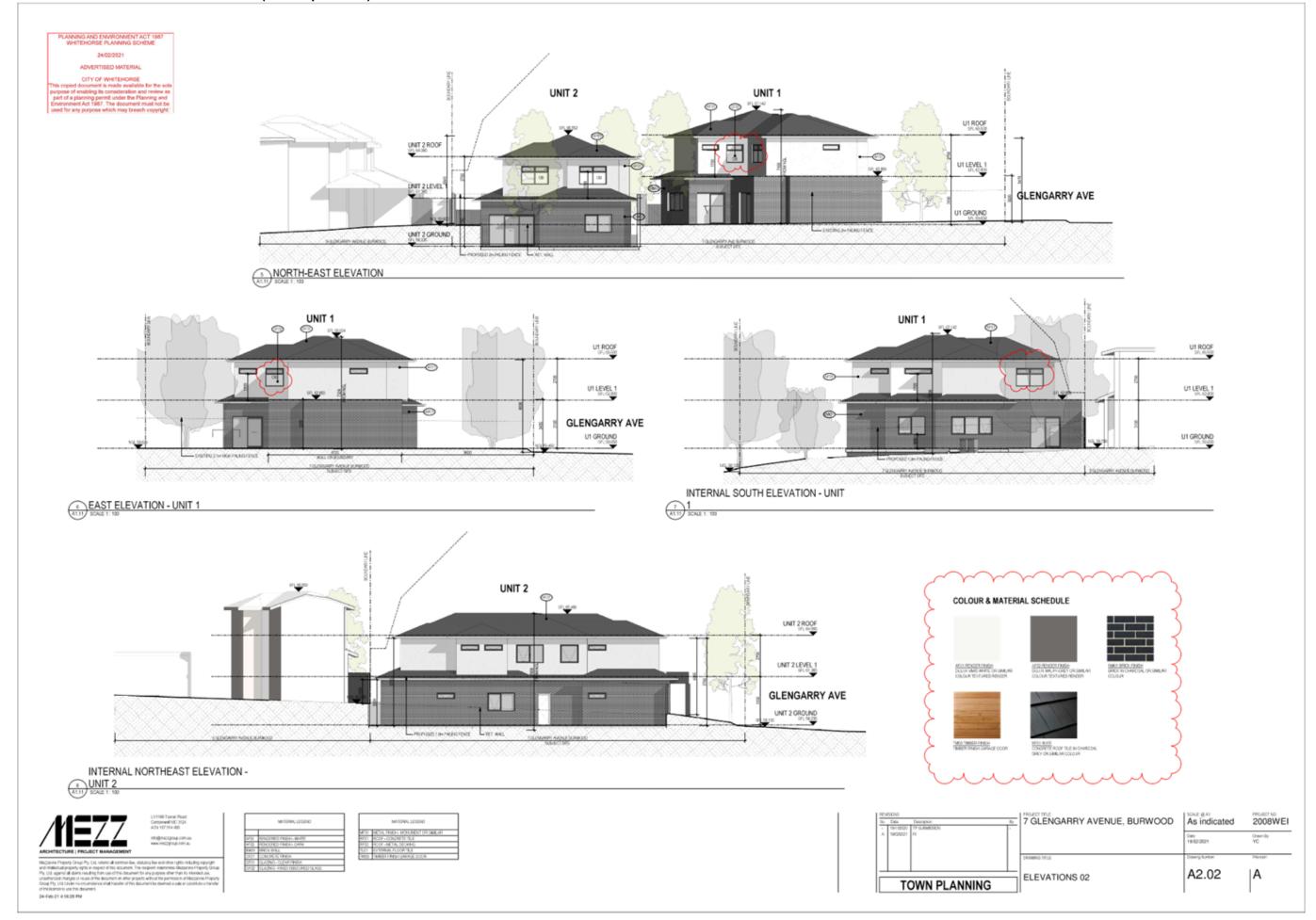


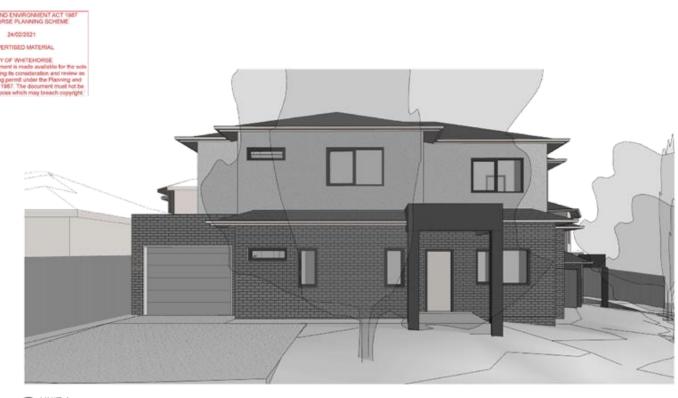






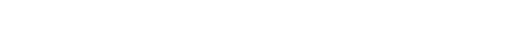








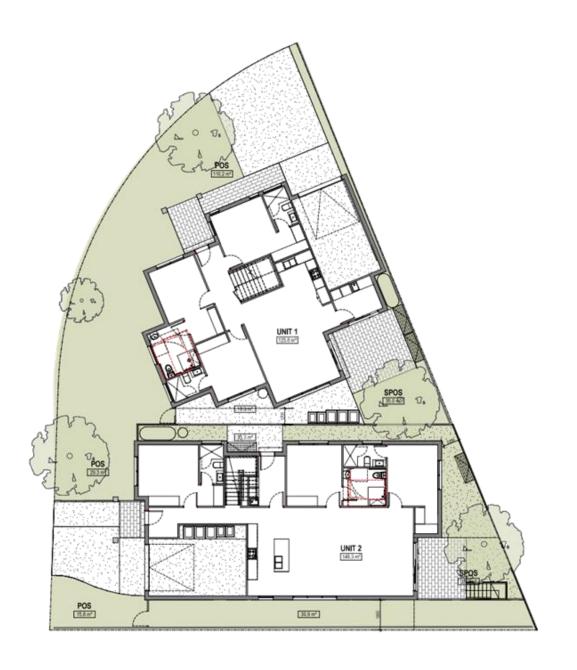






f	T	OWN PLANNING		PERSPECTIVE VIEWS	A0.18	Α
				ERARMS TITLE	Drawing Number	Person
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	19/11/00000	Discription TP SURVESTON	17	7 GLENGARRY AVENUE, BURWOOD		2008WE
-	5016			PROCESTING	50KE-B/H	PROJECT NO





SITE AREA: 711.6m² GARDEN AREA: 312.5m² GARDEN AREA PERCENTAGE: 43.9%

AREA	POS
UNIT 1	
SPOS	19.9 m²
SPOS	35.0 m²
POS	110.2 m²
	165.2 m²
UNIT 2 POS	15.8 m²
POS	1 15.8 m²
inon	ala Banka da Santa Andrea (a
POS	29.3 m²
POS SPOS	ala Banka da Santa Andrea (a
	29.3 m²
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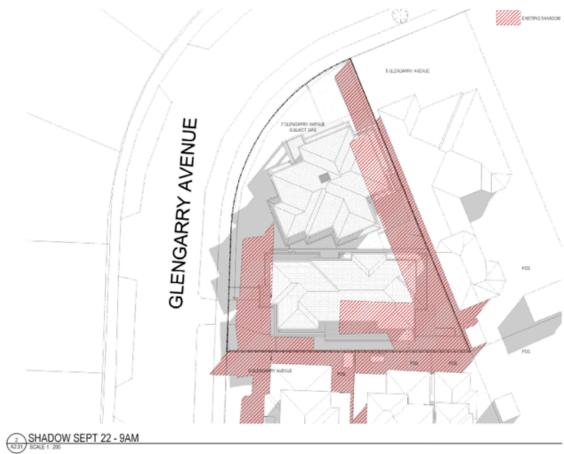


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9.1.1 - ATTACHMENT 2.

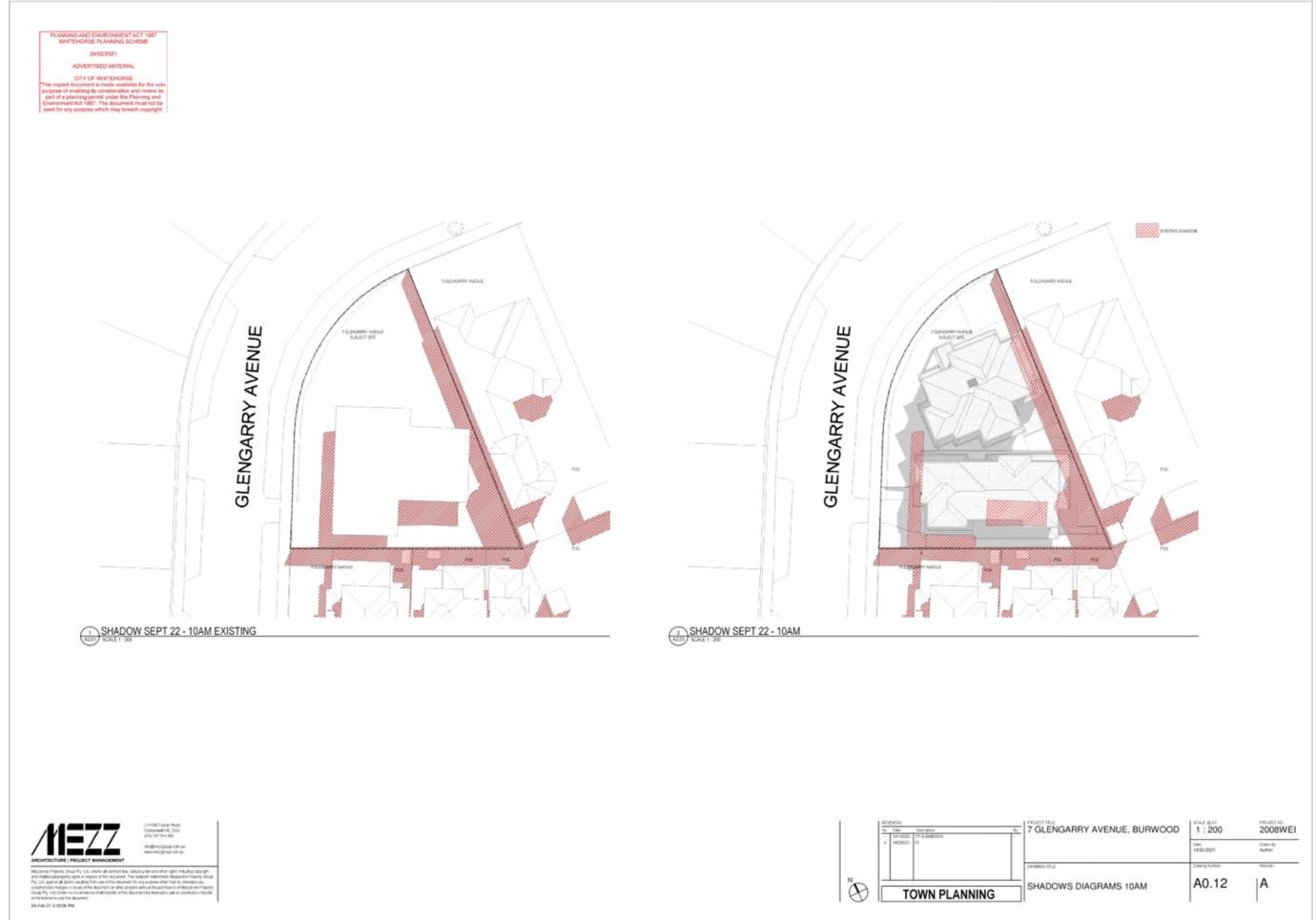


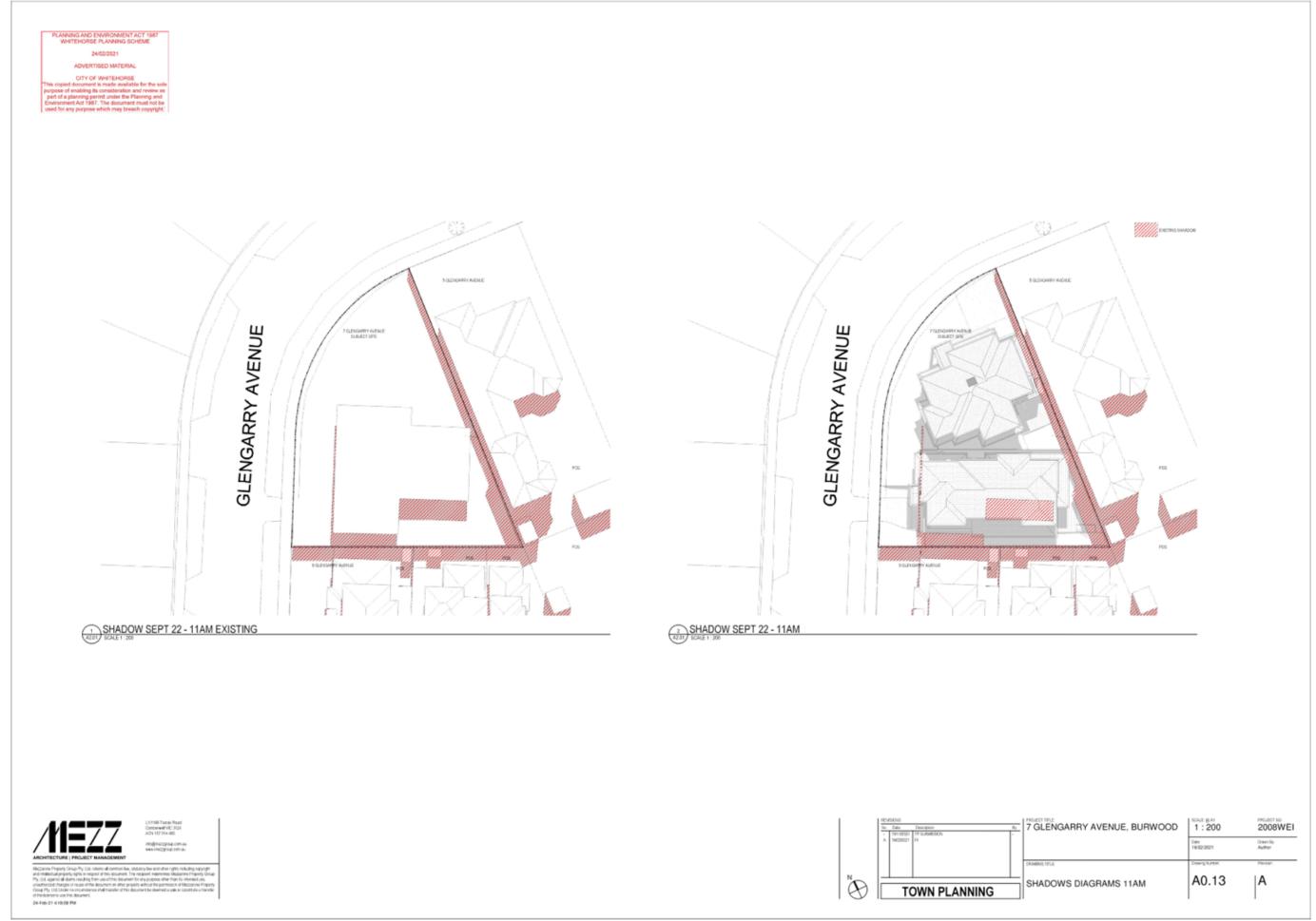
GLENGARRY AVENUE SHADOW SEPT 22 - 9AM EXISTING

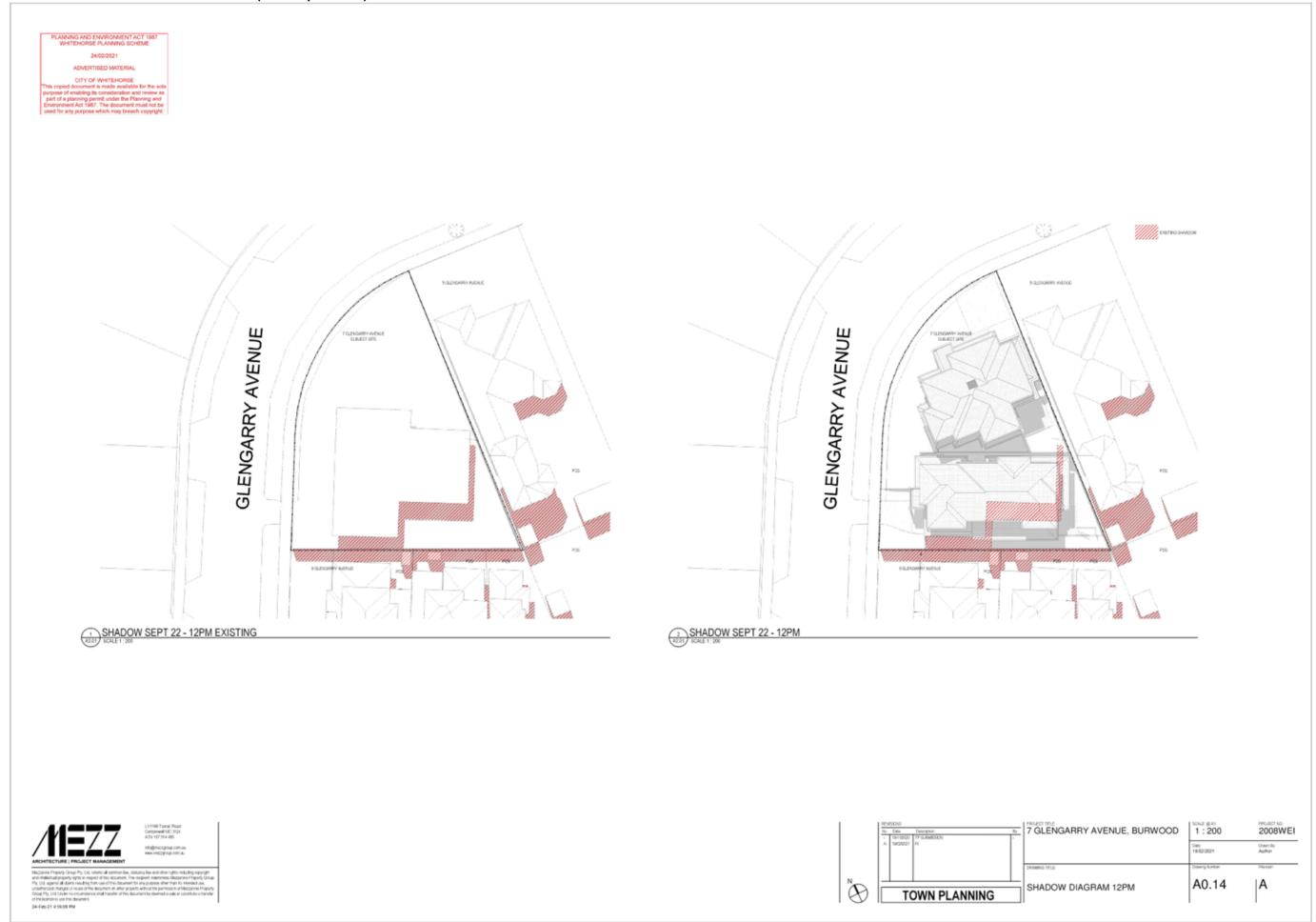


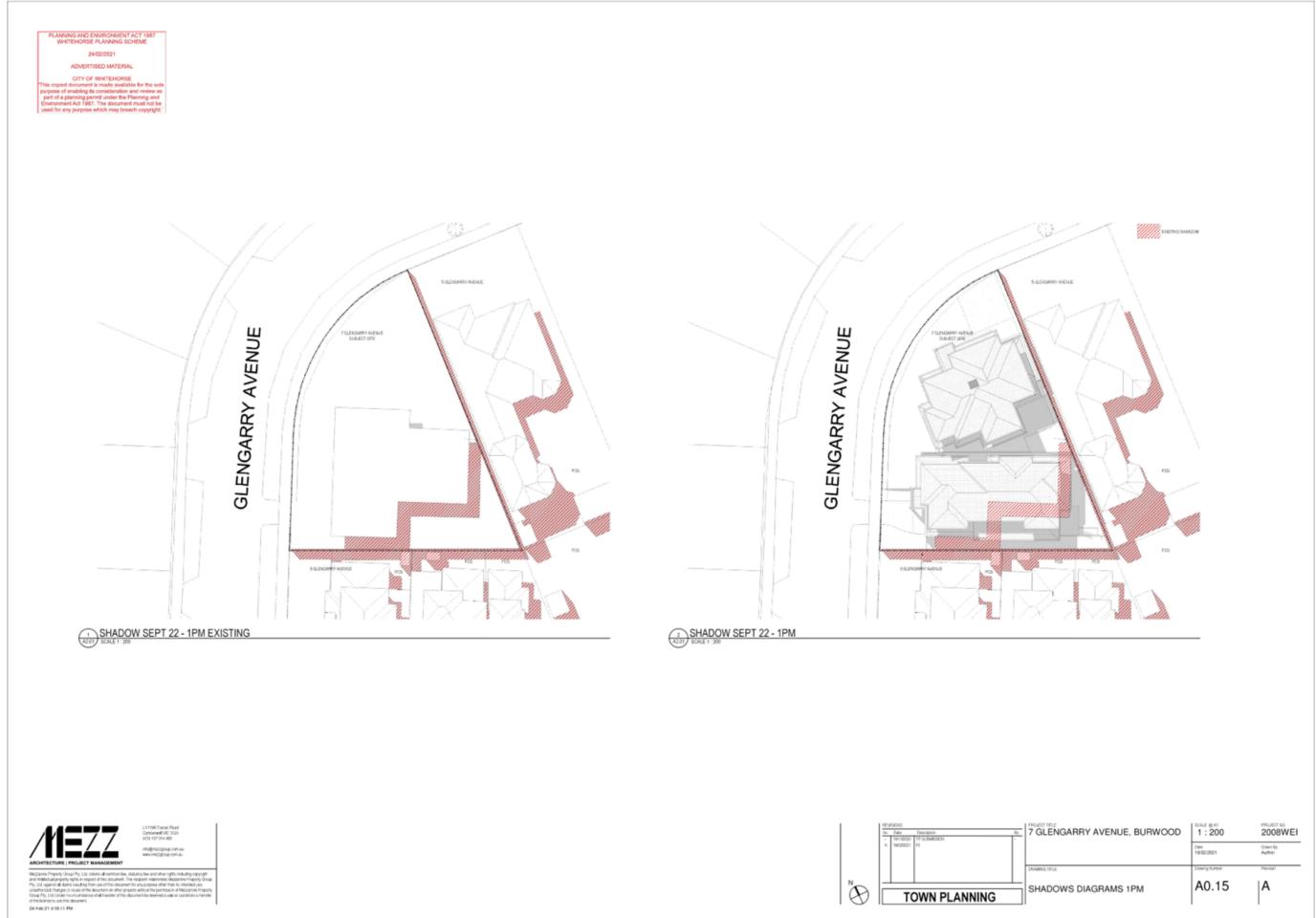


1:200 2008WEI 7 GLENGARRY AVENUE, BURWOOD A0.11 SHADOWS DIAGRAMS 9AM TOWN PLANNING









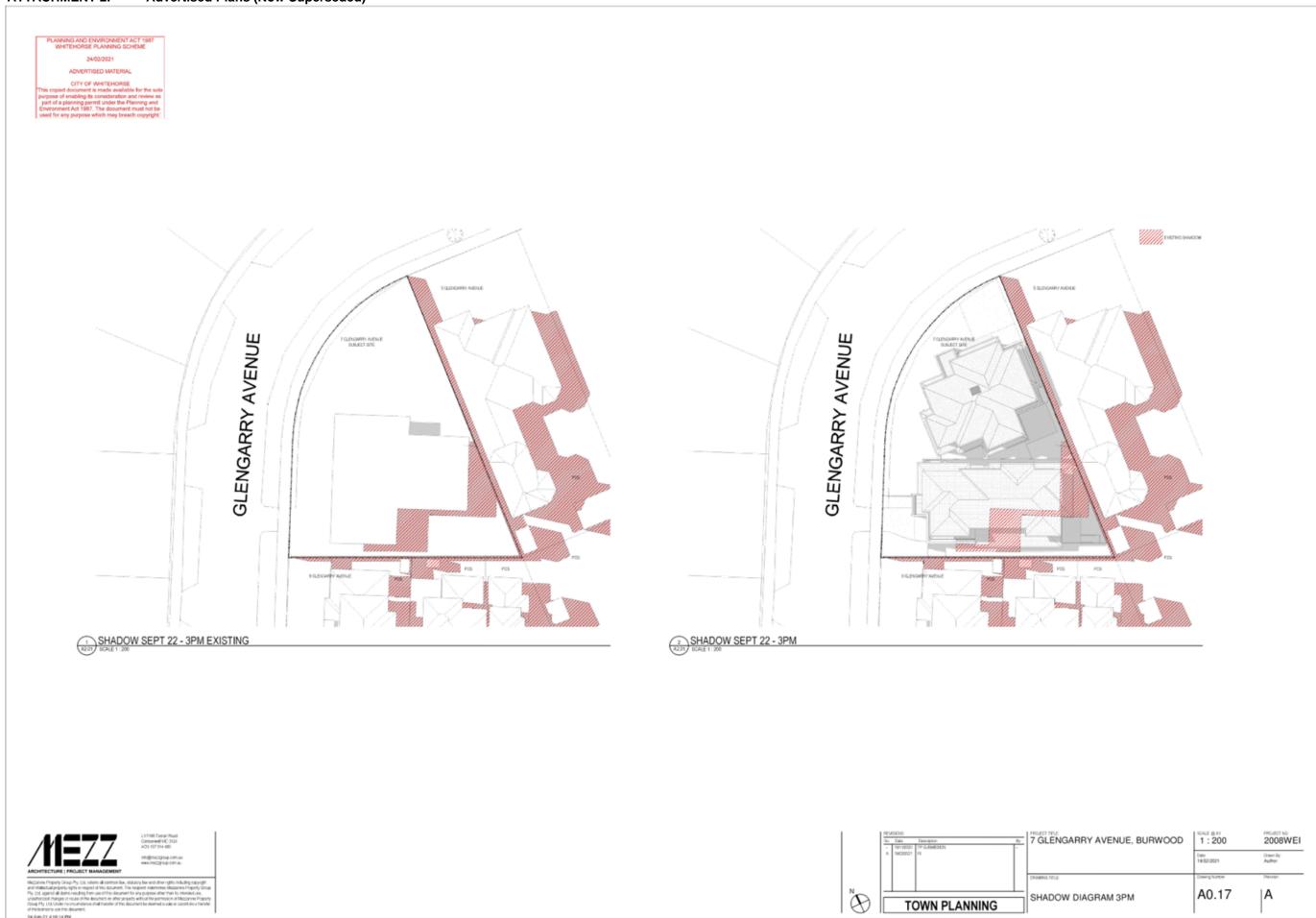








| POLICE TRUE | POLICE TRUE | POLICE TRUE | POLICE TO | POLICE TO



9.1.2 333A Canterbury Road, Forest Hill (Lot 1 PS 741791) Removal of trees protected under the Significant Landscape Overlay Schedule 9 (SLO9) and removal of Native Vegetation

Attachment 1 List of protected trees proposed for

removal

Attachment 2 Tree Removal Plans

9.1.2 – ATTACHMENT 1. List of protected trees proposed for removal

Attachment 1 – List of protected trees proposed for removal

Tree No.	Name	Height x Width (m)	Retention Value	SLO9 Protection	Native Vegetation Protection
2	Pittosporum undulatum - Sweet Pittosporum	6 x 5	Low	No	Yes – Self- seeded
3	Pittosporum undulatum - Sweet Pittosporum	6 x 5	Low	No	Yes – Self- seeded
5	Pittosporum undulatum - Sweet Pittosporum	4 x 3	Low	No	Yes – Self- seeded
14	Pittosporum undulatum - Sweet Pittosporum	5 x 6	Low	No	Yes – Self- seeded
15	Pittosporum undulatum - Sweet Pittosporum	5 x 5	Low	No	Yes – Self- seeded
18	Eucalyptus obliqua Messmate	14 x 12	High	No – less than 3 metres to dwelling wall	Yes - Remnant
33	Pittosporum undulatum - Sweet Pittosporum	8 x 5	Low	No	Yes – Self- seeded
35a	Pittosporum undulatum - Sweet Pittosporum	7 x 2	Low	No	Yes – Self- seeded
40	Pittosporum undulatum - Sweet Pittosporum	3 x 4	Low	No	Yes – Self- seeded

9.1.2 – ATTACHMENT 1. List of protected trees proposed for removal

Tree No.	Name	Height x Width (m)	Retention Value	SLO9 Protection	Native Vegetation Protection
45	Melaleuca amillaris – Bracelet Honey Myrtle	6.4 x 3 (height measured by Council Arborist)	Low	Yes	No
47	Callistemon sp. - Bottlebrush	5 x 6	Low	Yes	No
58	Pittosporum undulatum - Sweet Pittosporum	7 x 8	Low	No	Yes – Self- seeded
59	Pittosporum undulatum - Sweet Pittosporum	6 x 5	Low	No	Yes – Self- seeded
62	Pittosporum undulatum - Sweet Pittosporum	6 x 7	Low	No	Yes – Self- seeded
66a	Pittosporum undulatum - Sweet Pittosporum	8 x 8	Low	No	Yes – Self- seeded
67	Leptospermum sp Tea Tree	6 x 7	Low	Yes	Yes – Planted
69	Eucalyptus obliqua - Messmate	17 x 14	Low	Yes	Yes - Remnant
71	Pittosporum undulatum - Sweet Pittosporum	9 x 11	Low	No	Yes – Self- seeded
76	Pittosporum undulatum - Sweet Pittosporum	6 x 5	Low	No	Yes – Self- seeded
82	Pittosporum undulatum - Sweet Pittosporum	6 x 6	Low	No	Yes – Self- seeded
84	Pittosporum undulatum -	6 x 3	Low	No	Yes – Self- seeded

9.1.2 – ATTACHMENT 1. List of protected trees proposed for removal

Tree No.	Name	Height x Width (m)	Retention Value	SLO9 Protection	Native Vegetation Protection
	Sweet Pittosporum				
85	Pittosporum undulatum - Sweet Pittosporum	4 x 5	Low	No	Yes - Self- seeded
88	Pittosporum undulatum - Sweet Pittosporum	6 x 5	Low	No	Yes – Self- seeded
89	Pittosporum undulatum - Sweet Pittosporum	6 x 4	Low	No	Yes – Self- seeded
92	Pittosporum undulatum - Sweet Pittosporum	5 x 4	Low	No	Yes – Self- seeded
93	Pittosporum undulatum - Sweet Pittosporum	6 x 5	Low	No	Yes – Self- seeded
95	Pittosporum undulatum - Sweet Pittosporum	4 x 4	Low	No	Yes – Self- seeded
96	Pittosporum undulatum - Sweet Pittosporum	5 x 4	Low	No	Yes – Self- seeded
97	Pittosporum undulatum - Sweet Pittosporum	6 x 5	Low	No	Yes – Self- seeded
98	Pittosporum undulatum - Sweet Pittosporum	7 x 7	Low	No	Yes – Self- seeded
99	Pittosporum undulatum - Sweet Pittosporum	7 x 3	Low	No	Yes – Self- seeded
100	Eucalyptus cephalocarpa - Silver Stringybark	Previously 12 x 11 (stump)	Low	No	Yes – Remnant

9.1.2 – ATTACHMENT 1. List of protected trees proposed for removal

Tree No.	Name	Height x Width (m)	Retention Value	SLO9 Protection	Native Vegetation Protection
101	Pittosporum undulatum - Sweet Pittosporum	7 x 4	Low	No	Yes – Self- seeded
102	Pittosporum undulatum - Sweet Pittosporum	6 x 3	Low	No	Yes - Self- seeded
103	Pittosporum undulatum - Sweet Pittosporum	6 x 3	Low	No	Yes - Self- seeded
104	Pittosporum undulatum - Sweet Pittosporum	7 x 7	Low	No	Yes - Self- seeded
105	Pittosporum undulatum - Sweet Pittosporum	7 x 8	Low	No	Yes – Self- seeded
113	Pittosporum undulatum - Sweet Pittosporum	7 x 6	Low	No	Yes – Self- seeded
114	Pittosporum undulatum - Sweet Pittosporum	7 x 6	Low	No	Yes – Self- seeded
116	Pittosporum undulatum - Sweet Pittosporum	5 x 5	Low	No	Yes – Self- seeded

9.1.2 - ATTACHMENT 2. **Tree Removal Plans** WILL STREET FOOTPATH 100 114 115 101. 102 92-11 93 PLANNING AND ENVIRONMENT ACT 1987 WHITEHORSE PLANNING SCHEME 13 112 111. 13a 5/01/2021 15. 14 ADVERTISED MATERIAL 76 18 17 CITY OF WHITEHORSE 84 85. This copied document is made available for the sole 75 27 purpose of enabling its consideration and review as 28 part of a planning permit under the Planning and Environment Act 1987. The document must not be 19 20 73 used for any purpose which may breach copyright 21 22 72 23 24 31 TENNIS COURTS TENNIS CLUB ROOMS 35a CARPARK HALL 66a ... 36 37 66c----CHURCH 39 BUILDINGS CHURCH BUILDING 41 CHURCH BUILDING 42 49 DISUSED BOWLING GREEN CHURCH 45 56 65 57 FOOTPATH 58. CANTERBURY ROAD FOREST HILL UNITING CHURCH TREE SURVEY ADDRESS: 333A CANTERBURY ROAD, FOREST HILL TREES TO BE REMOVED ARE SHOWN WITH RED DOTTED OUTLINE
TREES BEING RETAINED ARE SHOWN WITH GREY SOLID LINES
TREES ARE NUMBERED AS TAGGED
TREE LOCATIONS HAVE NOT BEEN OFFICALLY SURVEYED AND MAYBE OUT BY ONE OR TWO METRES DRAWN BY: LLOYD HETRICK - CONSULTING ARBORIST DATE: 17TH DECEMBER 2020 SCALE: 1:200 ON AO PAPER

9.1.2 – ATTACHMENT 2. Tree Removal Plans



9.1.3 23 Baldwin Road, Blackburn (Lot 4 LP 24068) Construction of three double storey dwellings and removal of protected trees

Attachment 1 Advertised Plans

Attachment 2 Plans Submitted Post Consultation Forum

19-05 23 Baldwin Rd Blackburn

DE ATELIER ARCHITECTS

TP ARCHITECTURAL

DWG#	DRAWING NAME	SCALE
TP-0.01	DRAWING REGISTER	NTS @ A2
TP-0.02	RENDER PERSPECTIVES	NTS @ A2
TP-1.00	CONTEXT PLAN	NTS @ A2
TP-1.01	DEVELOPMENT PATTERN	NTS @ A2
TP-1.02	EXISTING CONDITIONS & DEMO	1:200 @ A2
TP-1.03	EXISTING ELEVATIONS	1:100 @ A2
TP-1.04	EXISTING ELEVATIONS	1:100 @ A2
TP-1.05	EXISTING ELEVATIONS	1:100 @ A2
TP-2.01	PROPOSED SITE PLAN	1:200 @ A2
TP-2.02	GROUND FLOOR PLAN	1:100 @ A2
TP-2.03	FIRST FLOOR PLAN	1:100 @ A2
TP-2.04	ROOF PLAN	1:100 @ A2
TP-3.01	EXISTING & PROPOSED STREETS CAPE	1:100 @ A2
TP-3.02	ELEVATIONS	1:100 @ A2
TP-3.03	ELEVATIONS	1:100 @ A2
TP-3.04	ELEVATIONS	1:100 @ A2
TP-3.05	ELEVATIONS	1:200 @ A2
TP-4.01	SECTIONS	1:100 @ A2
TP-4.02	SECTIONS	1:100 @ A2
TP-5.01	OVERLOOKING ANALYSIS	1:100 @ A2
TP-5.03	SHADOW @ 9AM SEP 22	1:200 @ A2
TP-5.04	SHADOW @ 12PM SEP 22	1:200 @ A2
TP-5.05	SHADOW @ 3PM SEP 22	1:200 @ A2

AREA CALCULATION

TOTAL LOT SIZE	(SQM)	885
GROUND FLOOR - UNIT 1(INC. GARAGE)	(SQM)	95
GROUND FLOOR - UNIT 2(INC. GARAGE)	(SQM)	85
GROUND FLOOR - UNIT 3 (INC. GARAGE)	(SQM)	140
TOTAL GROUND FLOOR (INC. GARAGE)	(SQM)	320
FIRST FLOOR OVERHANG	(SQM)	25
GARDEN SHEDS	(SQM)	10
TOTAL BUILDING AREA	(SQM)	355
SITE COVERAGE		40%

PERMEABILITY		51%
PERCENTAGE HARD SURFACES		49%
TOTAL HARD SURFACES	(SQM)	435
PAVED SURFACES	(SQM)	3
IMPERVIOUS DRIVEWAY	(SQM)	77

TOTAL GARDEN AREA (INC. GARDEN SHEDS)	(SQM)	321
PERCENTAGE GARDEN AREA		
UNIT 1 PRIMARY SECLUDED P.O.S.	(SQM)	49
UNIT 1 TOTAL SECLUDED P.O.S.	(SQM)	70
UNIT 2 PRIMARY SECLUDED P.O.S.	(SQM)	43
UNIT 2 TOTAL SECLUDED P.O.S.	(SQM)	59
UNIT 3 PRIMARY SECLUDED P.O.S.	(SQM)	39
UNIT 3 TOTAL SECLUDED P.O.S.	(SQM)	89
TOTAL SECLUDED P.O.S.	(SQM)	218
TOTAL P.O.S.	(SQM)	555

REFER TO SDA REPORT FOR ESD SCHEDULE OF COMMITMENTS

LANDSCAPING SHOWN INDICATIVE ONLY, REFER LANDSCAPE LANDING AND ENVIRONMENT ACT 1987, JEWING WHITEHORSE PLANNING SCHEME

ROJECT:

DRAWING REGISTER

PERCENTAGE P.O.S.

Residential Development

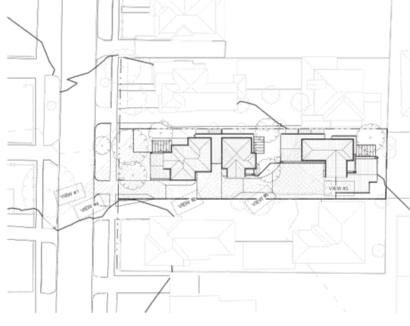
23 Baldwin Rd Blackburn

6/05/2020

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REVISION SCHEDULE





VIEW#1



Pigured dimensions take precedence over scaled dimensions. All dimensions to be decided on see prior so construction or shop distriction. divenup entrop foe community set see of proprieties or divenup entrop foe community set see of proprieties or divenup entrop foe community.

ISSUED FOR: TOWN PLANNIN

JOB NO: 19-05 SCALE 1:500 @A2

atelie architects

Suite 4, 65 Madeley S Ocean Grove, Vic 322 T: +613 5255 3378

ABN 93 363 900 373

DRAWN: DE DATE: 22/04/2020 DRAWING No: TP-0.01 REV. A

Page 42





1. BRICKS: SAN SELMO SMOKED - GREY CASHMERE

(Image: australbricks.com.au)

283. METAL CLADDING & SILVERTOP ASH (Image: radialtimbers.com.au/portfolio-type/the-bridge-house) 3. TIMBER CLADDING: SILVERTOP ASH (Image: timberandrose.com.au)

DRAWN: DE

(Image: timbermelbourne.com.au/fencing) (Image: techo-bloc.com)

4. FENCE: SILVERTOP ASH BATTENS 5. PERMEABLE PAVING

RENDER PERSPECTIVES

Residential Development

23 Baldwin Rd Blackburn

2. METAL CLADDING: COLORBOND MONUMENT, STANDING SEAM PROFILE

(Image: colorbond.com/gallery)

PLANNING AND ENVIRONMENT ACT 1987 WHITEHORSE PLANNING SCHEME

ADVERTISED MATERIAL

CITY OF WHITEHORSE
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DATE: 22/04/2020

T: +613 5255 3378 F: +613 5255 3391 ABN 93 363 900 373 DRAWING NO. TP-0.02 MEY A

Page 43





4 BALDWIN ROAD

DEVELOPMENT: BRICK SINGLE STORY DWELLINGS, 3 UNIT SUBDIVISION POS & SPOS: UNIT 1 SPOS TO FRONT & SIDE WITH HIGH TIMBER FENCE &

FEATURES: TILED HIP ROOF



7 BALDWIN ROAD

DEVELOPMENT: BRICK SINGLE STORY DWELLINGS, 3 UNIT SUBDIVISION

POS & SPOS: UNIT 1 SPOS TO FRONT & SIDE WITH HIGH TIMBER FENCE TO FRONT, POS TO FRONT

TILED HIGH PITCHED HIP ROOF WITH FEATURE GABLES TO FRONT



12 BALDWIN ROAD

DEVELOPMENT: BRICK SINGLE STORY DWELLINGS, 3 UNIT SUBDIVISION POS & SPOS: UNIT 1 SPOS TO FRONT WITH HIGH TIMBER & BRICK PILLAR FENCE TO FRONT

FEATURES: TILED HIP ROOF



DEVELOPMENT: BRICK & RENDERED DOUBLE STORY DWELLINGS, 3 UNIT SUBDIVISION POS & SPOS: UNIT 1 SPOS TO SIDE, ADDITIONAL SPOS TO FRONT WITH HIGH FENCE & LANDSCAPE SCREENING

Handel

Kalka

Norvel

Canterbury Rd

Arna

FEATURES: TILED HIP ROOF



24 BALDWIN ROAD

DEVELOPMENT: BRICK & RENDERED DOUBLE STORY DWELLINGS, 3 UNIT SUBDIVISION

POS & SPOS: UNIT 1 SPOS TO FRONT WITH HIGH TIMBER FENCE TO FRONT SPOS & LOW FENCE TO FRONT BOUNDARY

TILED HIP ROOF FEATURES:



18 MOLLETON STREET

DEVELOPMENT: BRICK & LIGHTWEIGHT DOUBLE STORY DWELLINGS, 2 UNIT SUBDIVISION POS & SPOS: UNIT 1 SPOS TO FRONT & SIDE, DECK TO FRONT NOT SCREENED

FEATURES: METAL SHEET HIP ROOF WITH FEATURE GABLES TO FRONT





84 MAIN STREET

DEVELOPMENT: BRICK SINGLE STORY DWELLINGS, 5 UNIT SUBDIVISION

UNIT 1 SPOS TO SIDE/FRONT, HIGH TIMBER FENCE IN LINE WITH FRONT OF DWELLING POS & SPOS:

FEATURES: TILED HIP ROOF



96 MAIN STREET

DEVELOPMENT: BRICK SINGLE STORY DWELLINGS, 4 UNIT SUBDIVISION

POS & SPOS: UNIT 1 SPOS TO FRONT WITH HIGH BRICK FENCE AT FRONT BOUNDARY

FEATURES: TILED HIP ROOF



DEVELOPMENT PATTERN

Residential Development

23 Baldwin Rd Blackburn

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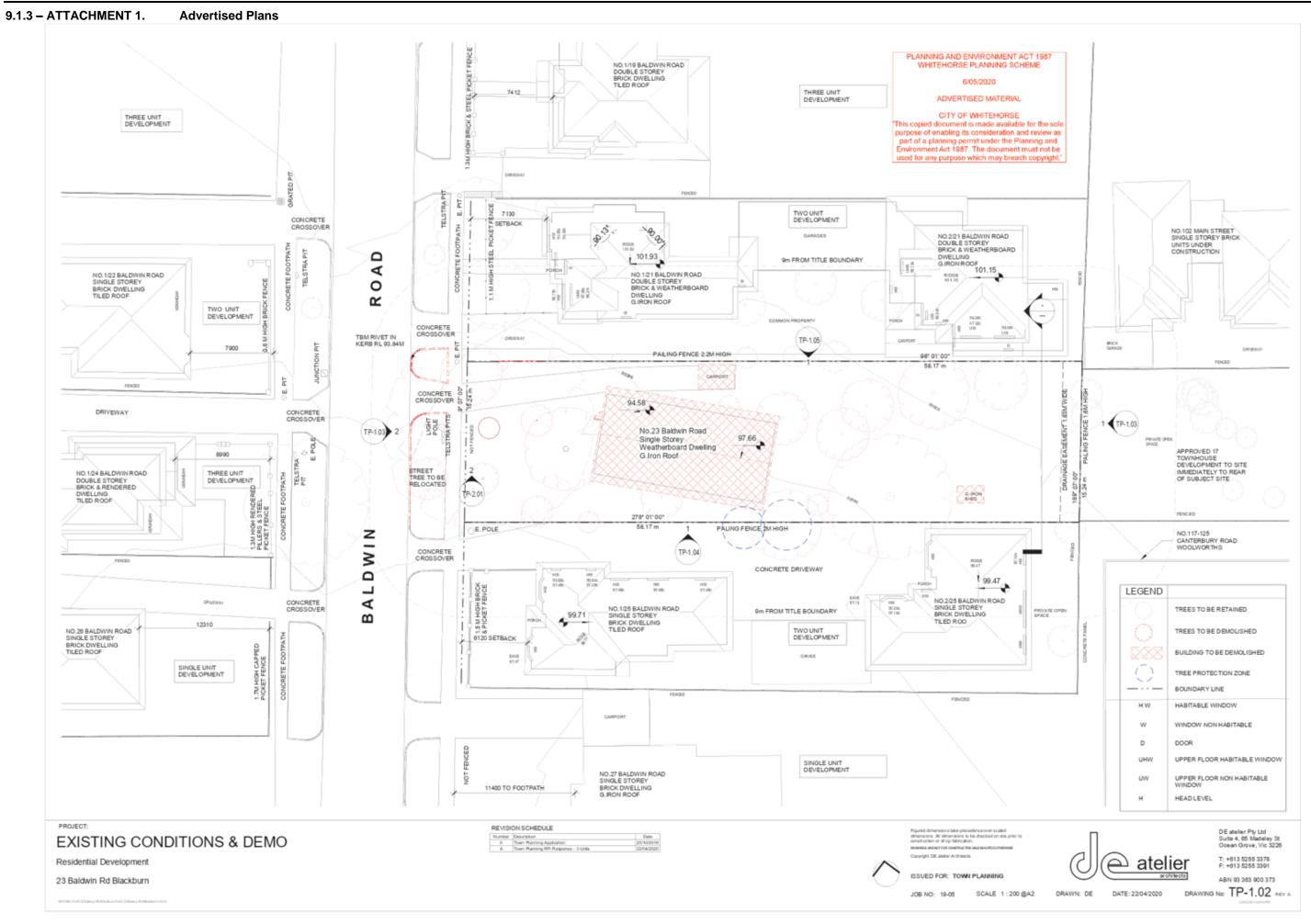
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ABN 93 363 900 373 DRAWN: DE DATE: 22/04/2020 DRAWING No. TP-1.01 MEX. 0

Page 45

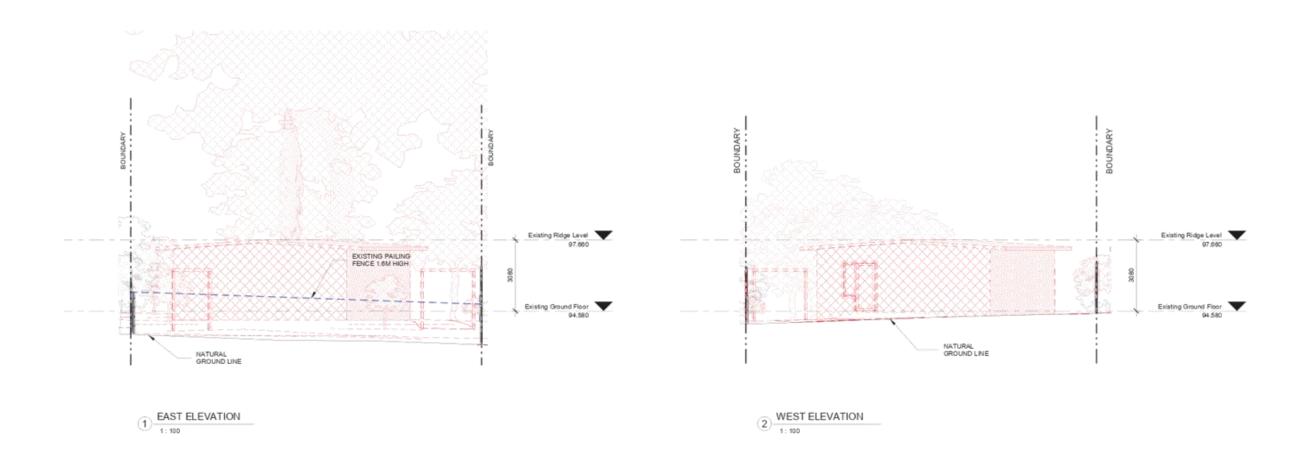


PLANNING AND ENVIRONMENT ACT 1987 WHITEHORSE PLANNING SCHEME

6/05/2020

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EXISTING ELEVATIONS Residential Development

23 Baldwin Rd Blackburn

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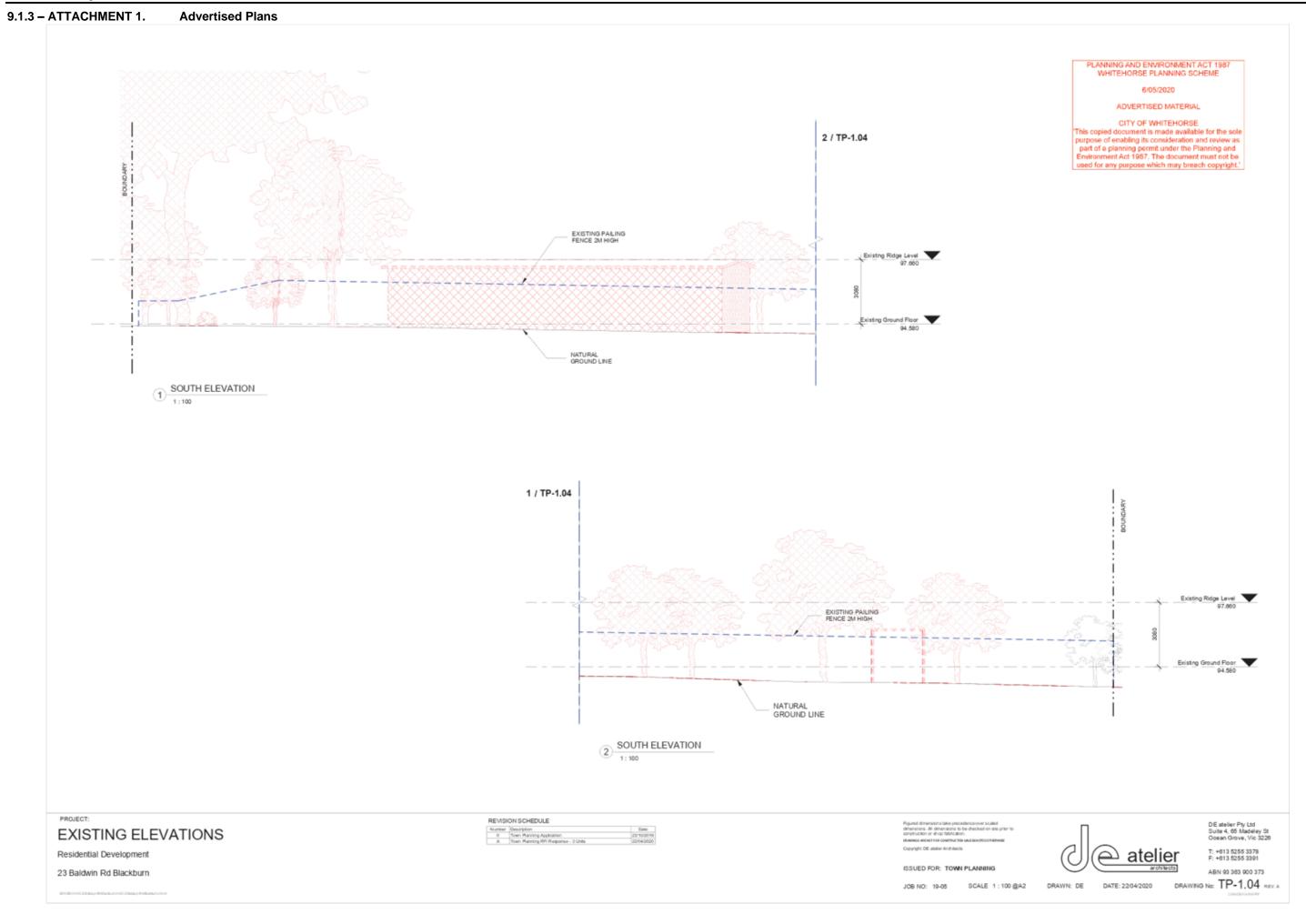
atelier

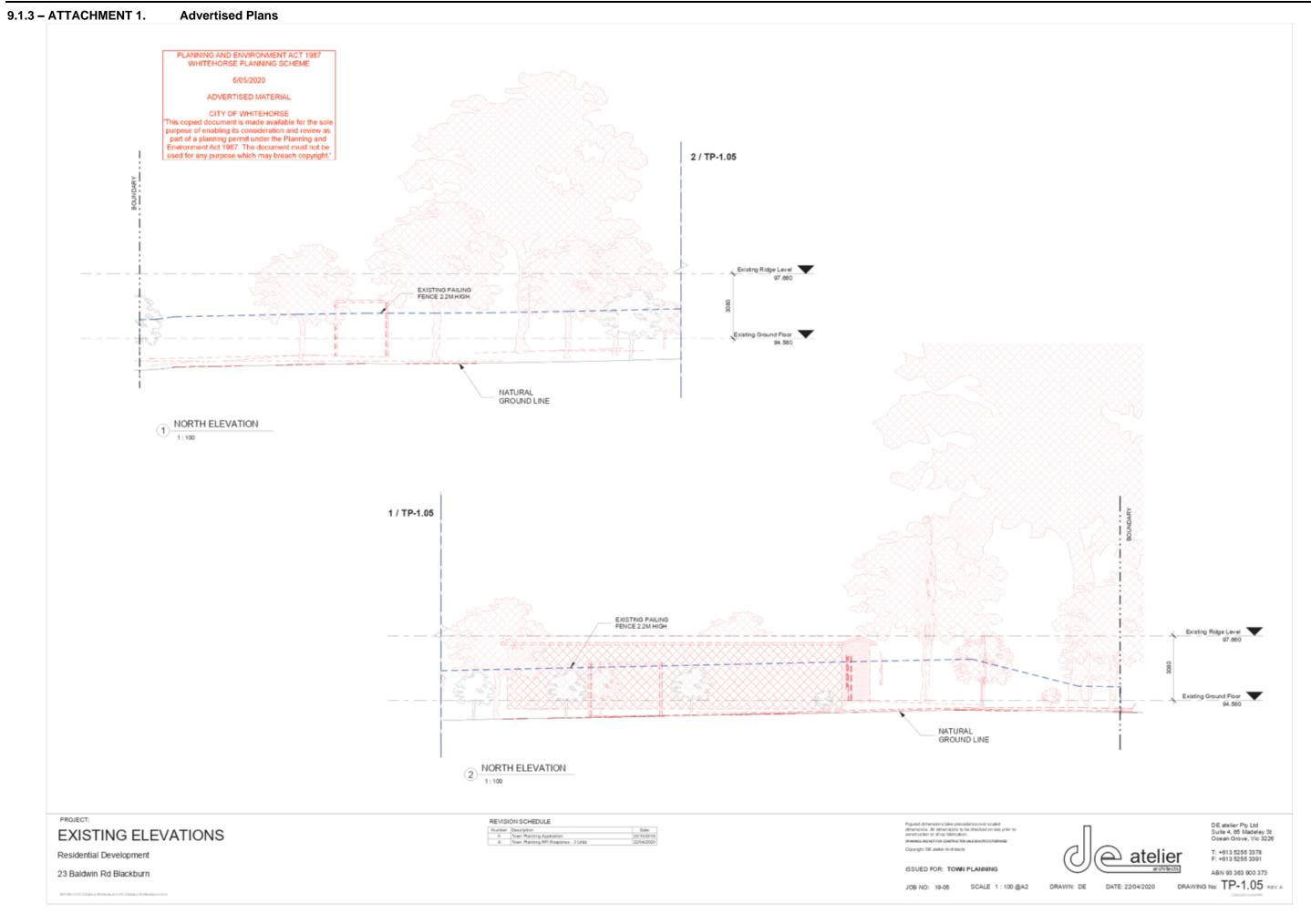
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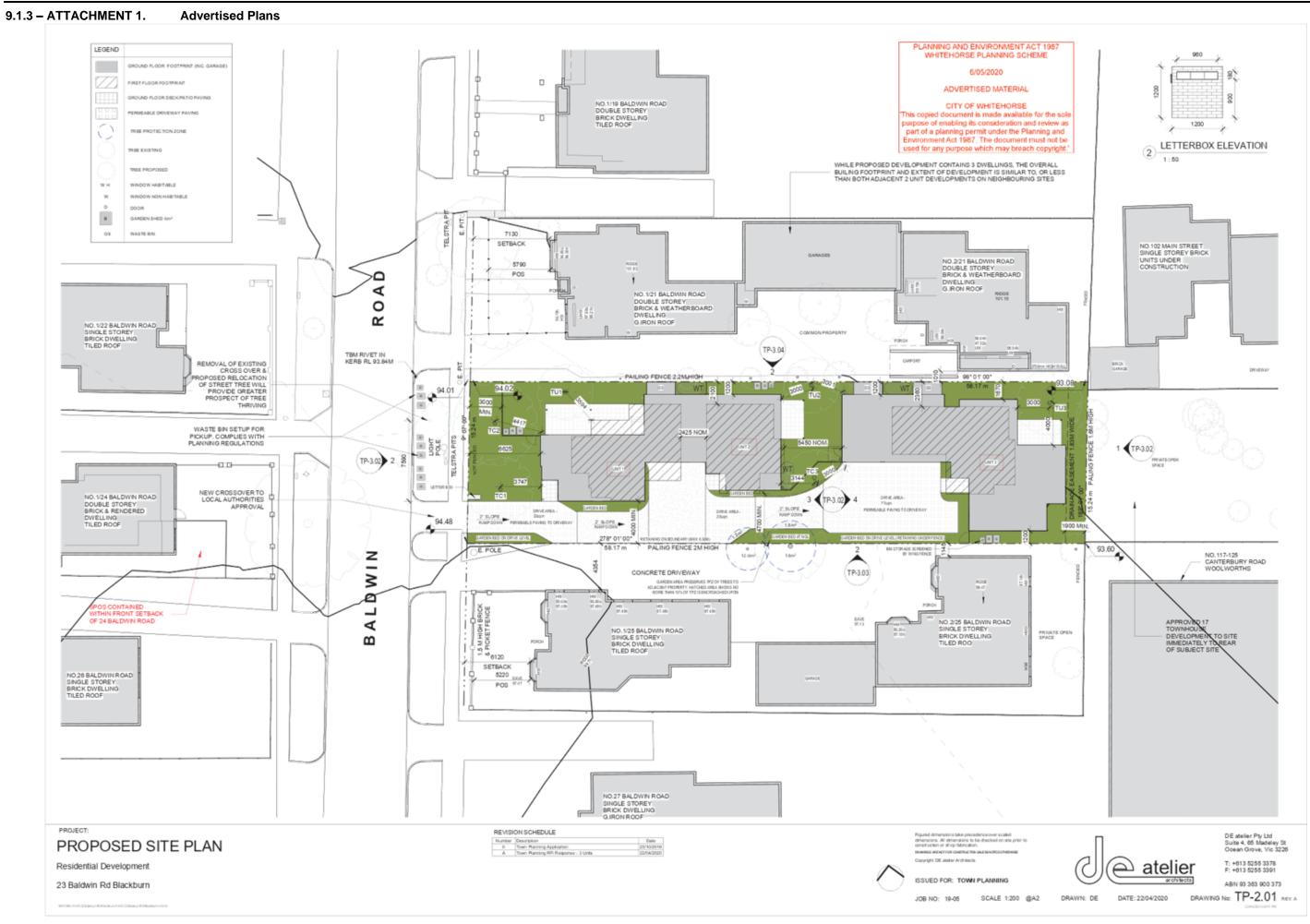
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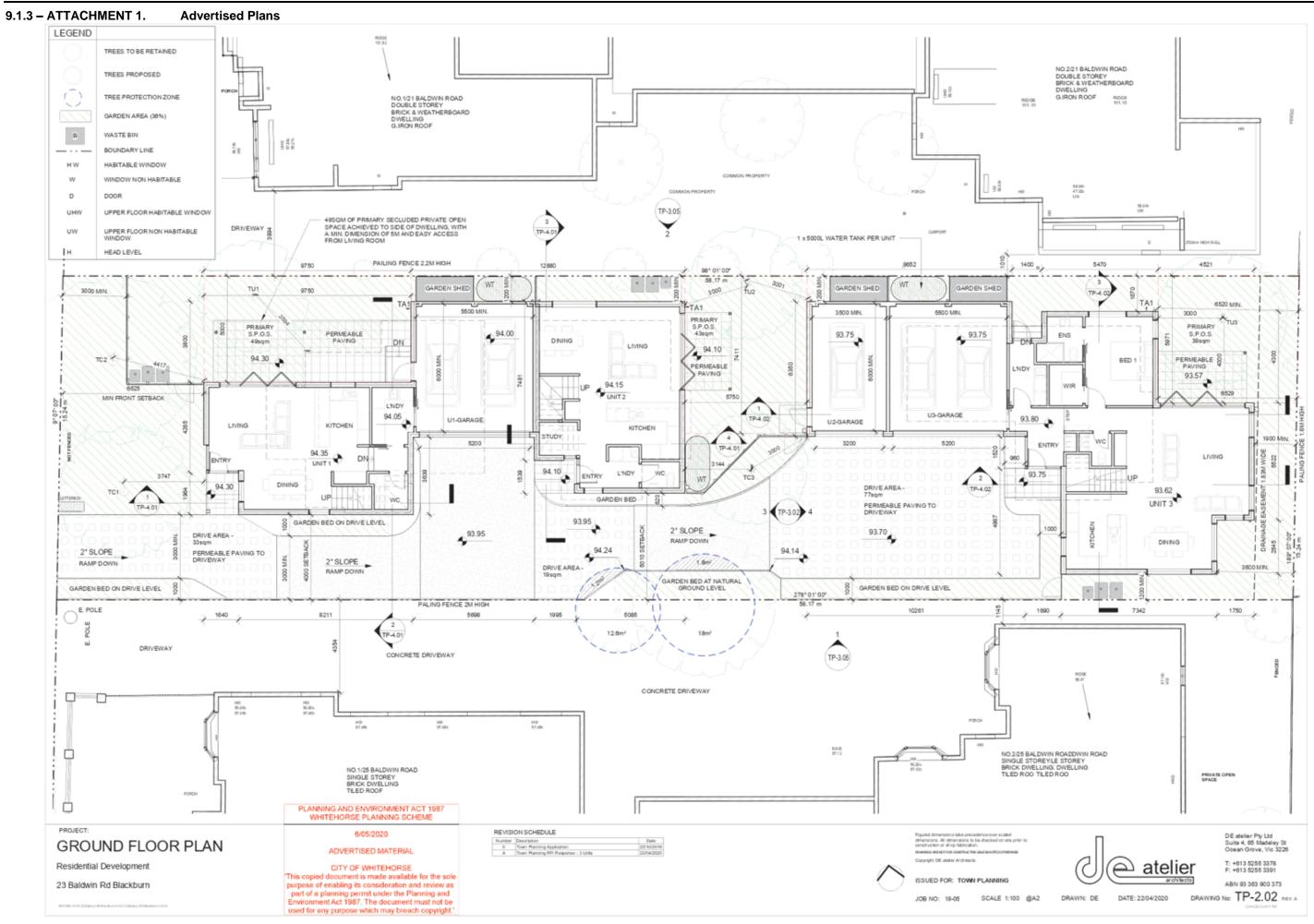
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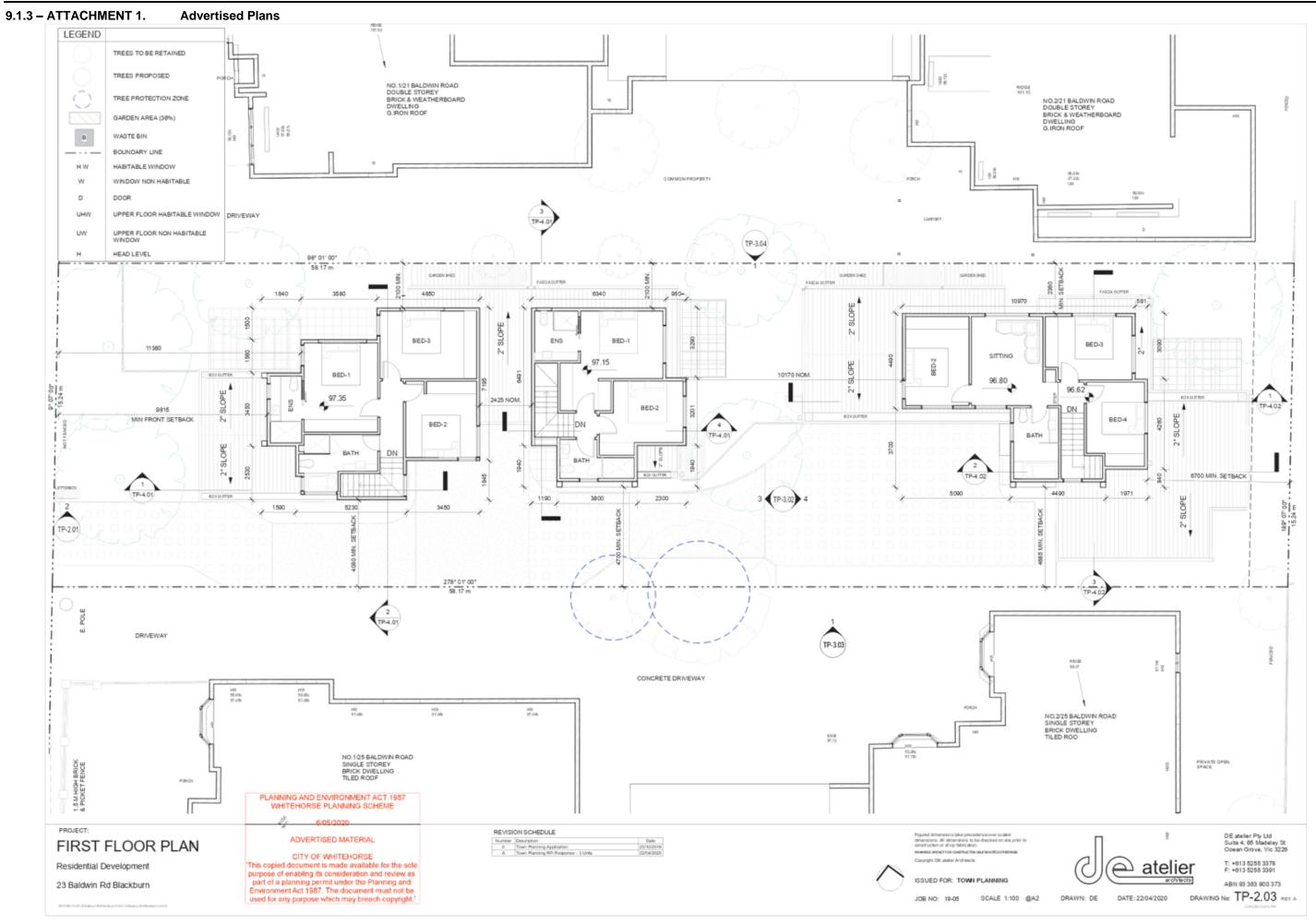
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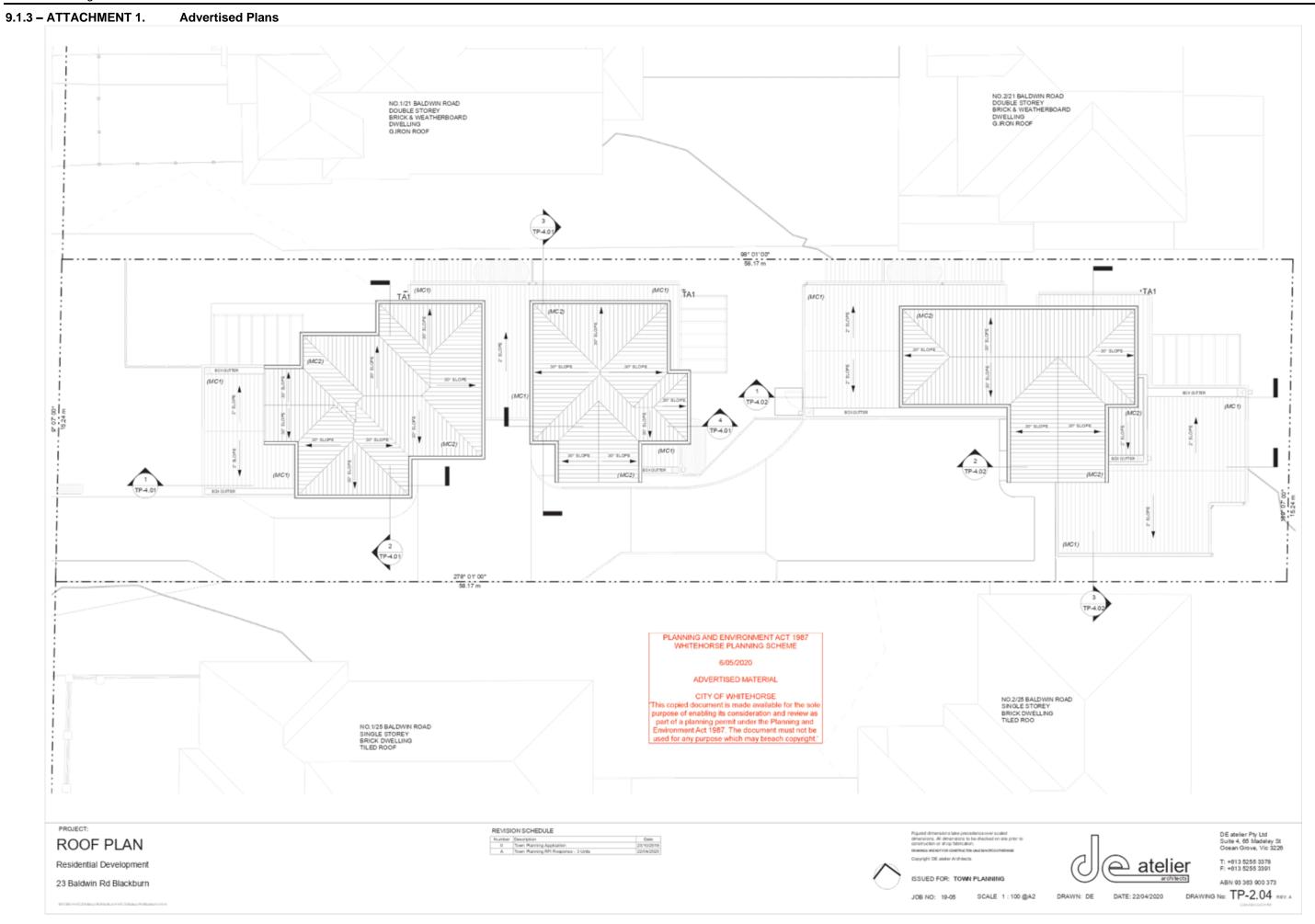


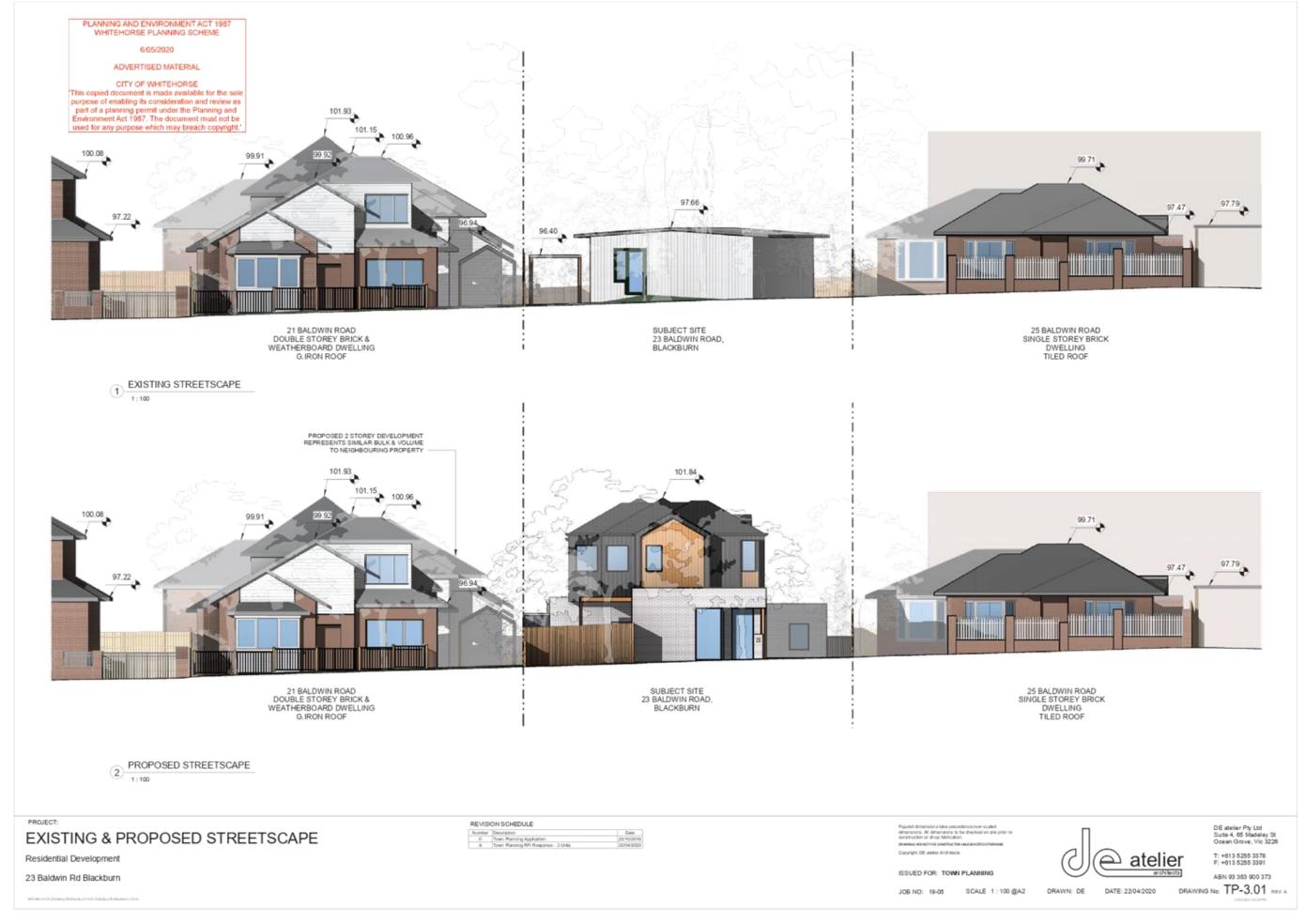














ELEVATIONS

Residential Development

23 Baldwin Rd Blackburn

DE atelier Pty Ltd Suite 4, 65 Madeley St Ocean Grove, Vic 3226

ABN 93 363 900 373

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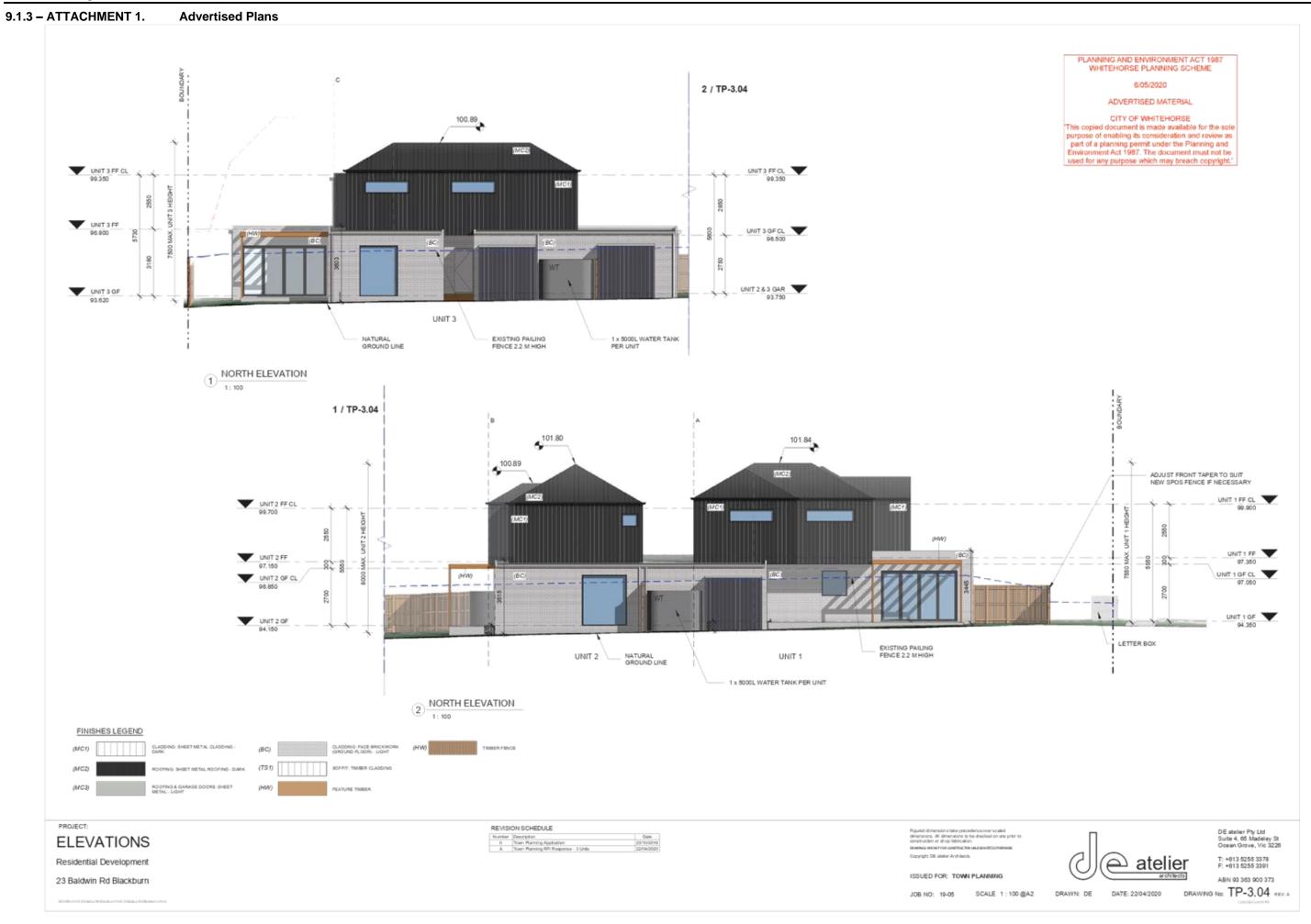
9.1.3 - ATTACHMENT 1. **Advertised Plans** PLANNING AND ENVIRONMENT ACT 1987 WHITEHORSE PLANNING SCHEME 6/05/2020 ADVERTISED MATERIAL 2 / TP-3.03 CITY OF WHITEHORSE This copied document is made available for the sole purpose of enabling its consideration and review as part of a planning permit under the Planning and Environment Act 1987. The document must not be used for any purpose which may breach copyright." 101.80 101.84 100.89 (MC2) UNIT 1 FF CL 99.900 (MC1) UNIT 1 UNIT 2 EXISTING PAILING FENCE 2 M HIGH 1 SOUTH ELEVATION 1 / TP-3.03 UNIT 3 FF CL 99.350 96,800 UNIT 3 GF 93.620 NATURAL GROUND LINE FINISHES LEGEND 2 SOUTH ELEVATION PROJECT:

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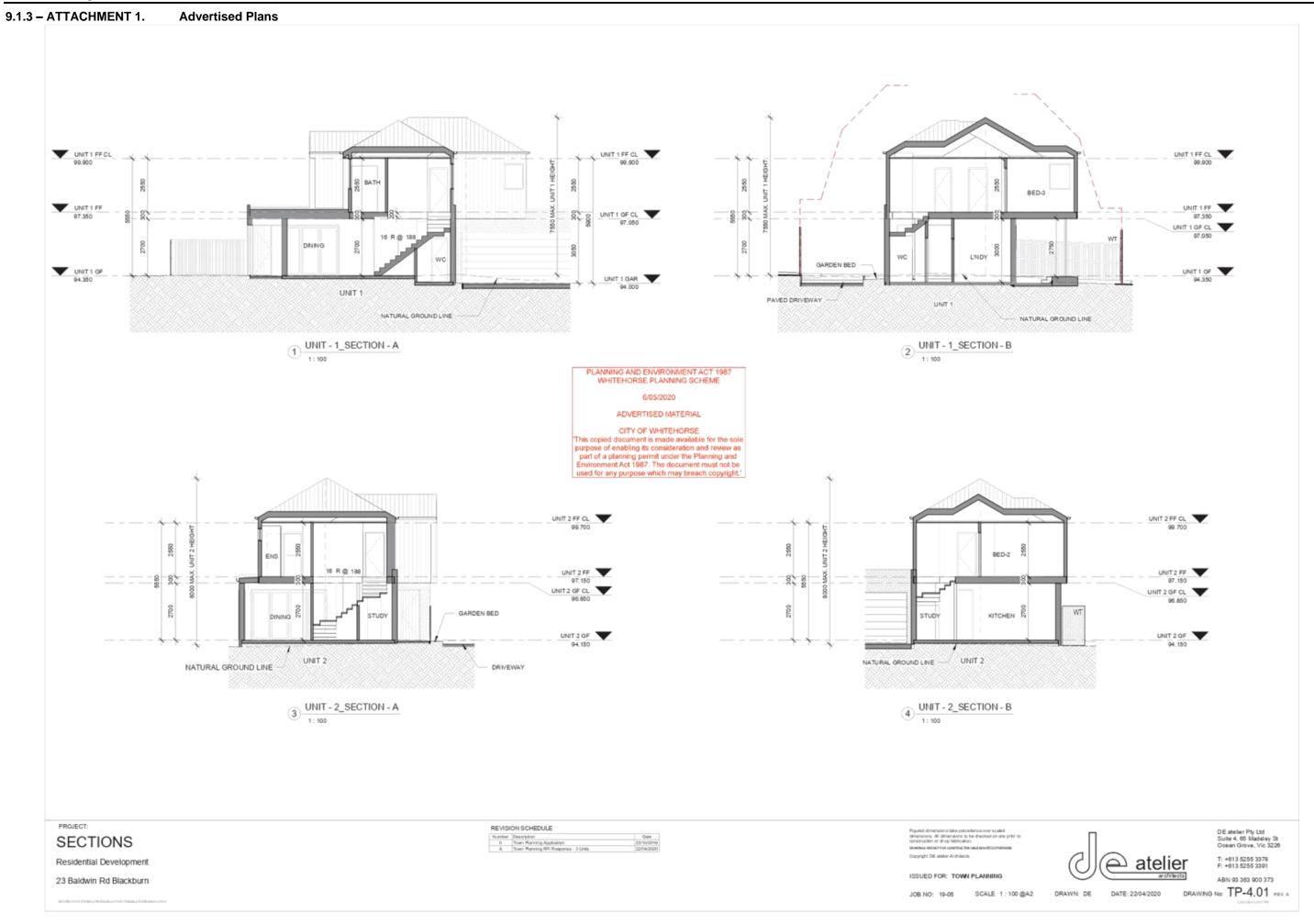
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JOB NO: 19-05 SCALE 1:100 @A2

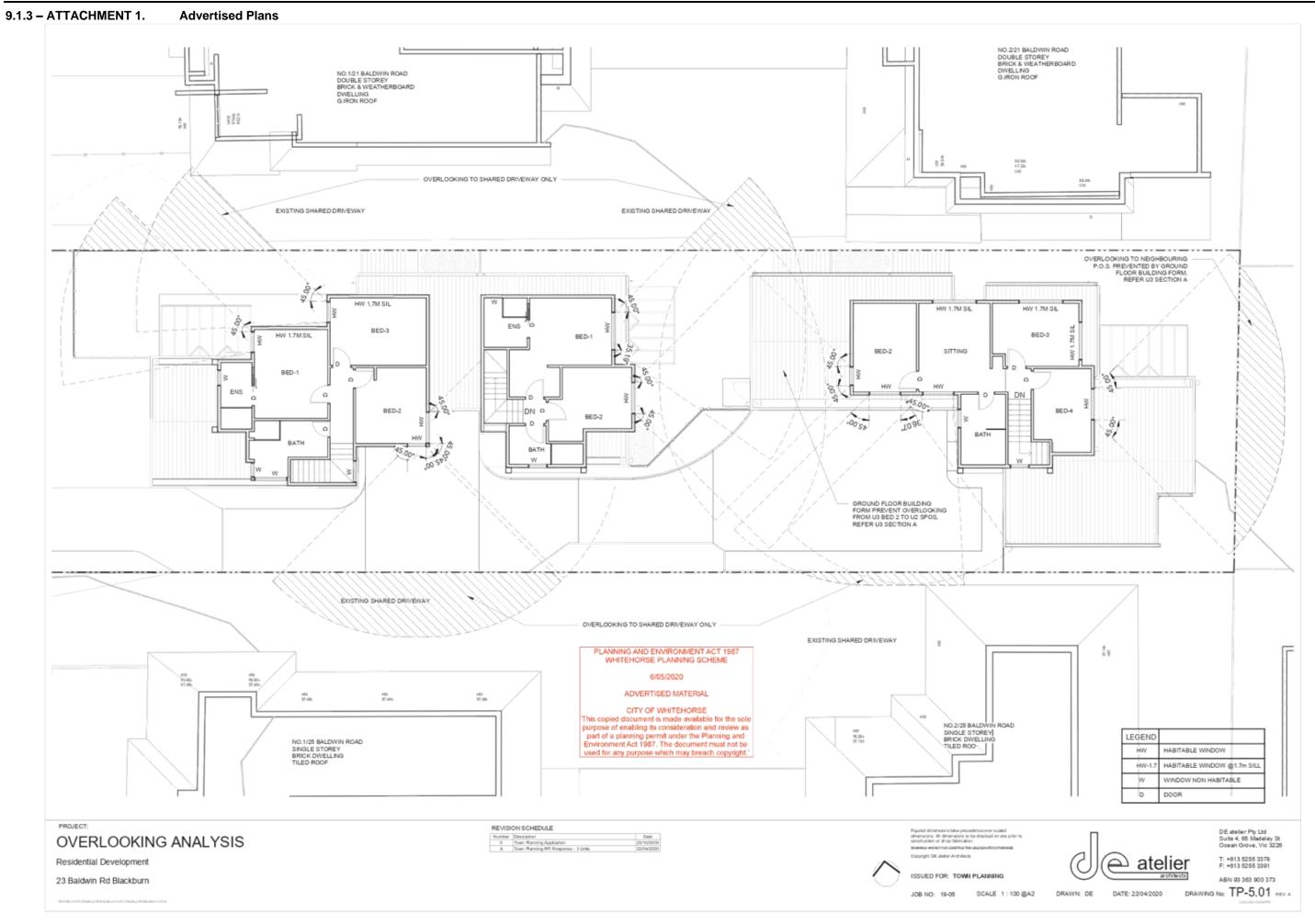
REVISION SCHEDULE





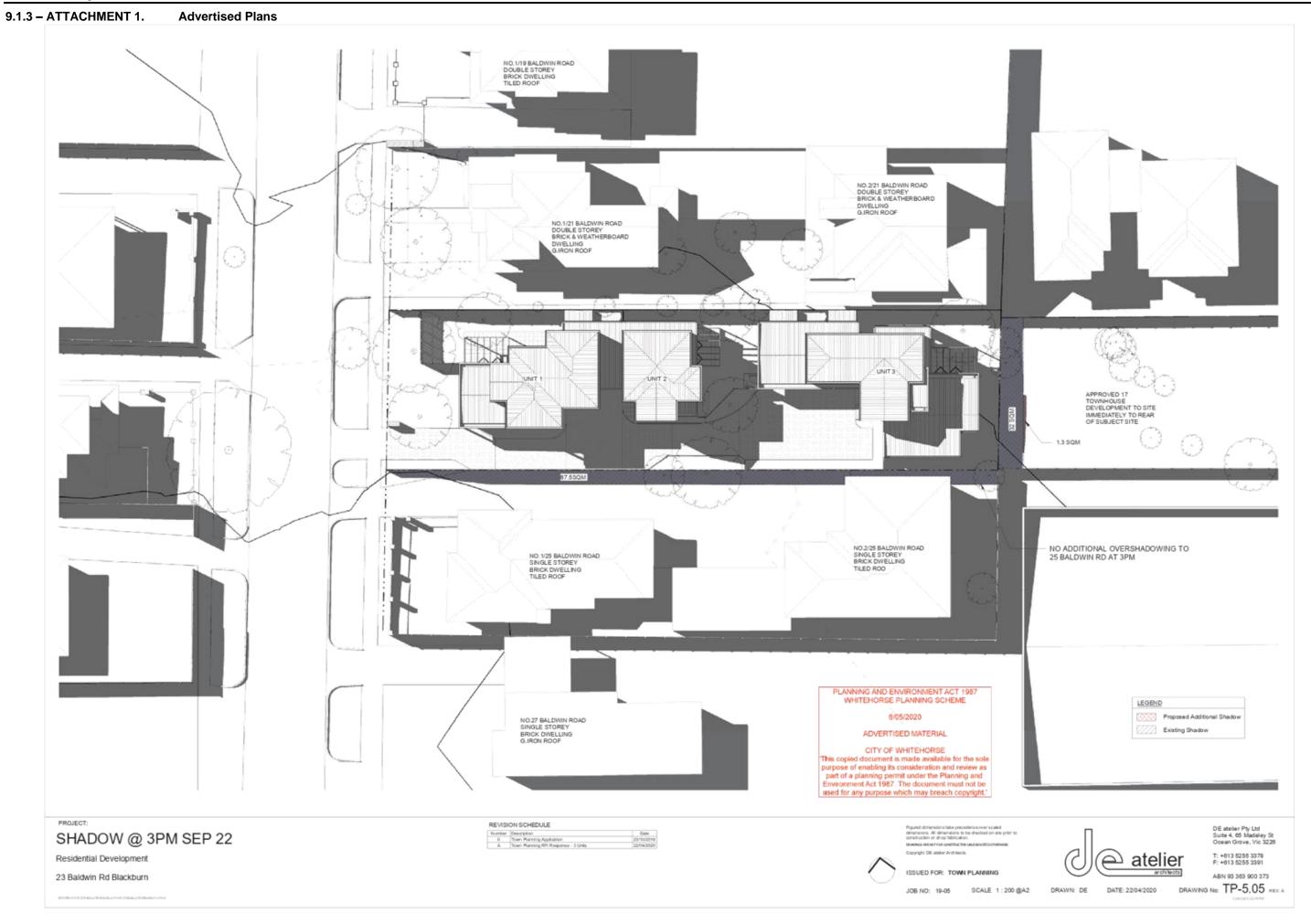


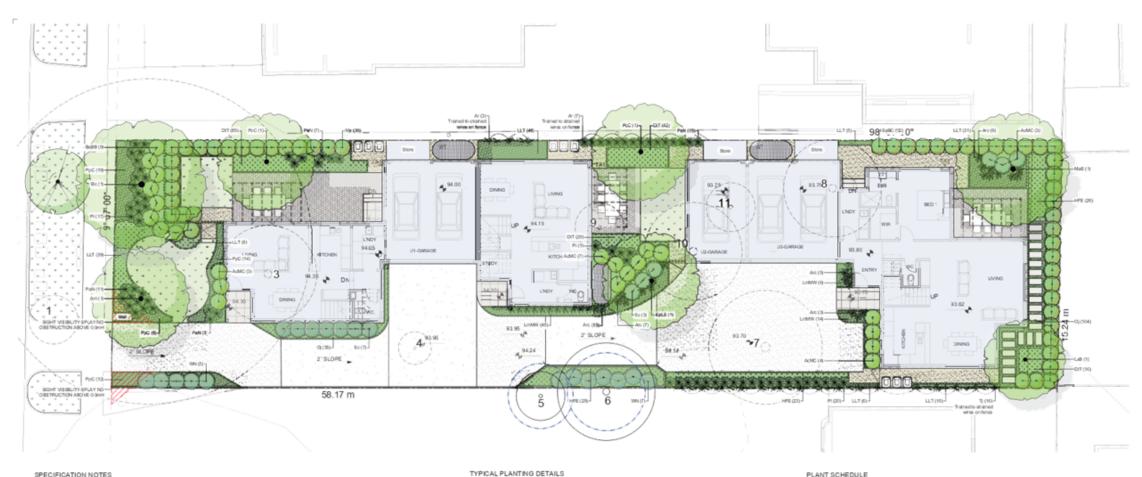












SPECIFICATION NOTES

Repularly sheek soil moisture of rediball with soil probe

01 TYPICAL TREE PLANTING DETAIL Scale NT.S.

D2 TYPICAL SHRUB PLANTING DETAIL

PLANT SCHEDULE

SYM	BOTANICAL NAME	COMMON NAME	DENE!	MATURITY	MIN SUPPLY SIZE	QTY
TREES						
Am	Acadis melanocylon	Blackwood	6N	12-20 x 6-10m	2.0mH	1
Do	Eucalyptic leuroryfor ssp. connets	Melsourne Yellow Gum	6N	10-15mx 6-10m	2.04H	1
604.5	Eucalyptus paucifora "Little Snowmen"	Derarf Snow Gum	6N	5-12 x 4-618	2.0161	1
UB	Cagerstroemia indica x C. fauriei "Blox?"	Blox Grepe Myrtle	Diffic	7 x 5m	2.0nH	1
MbE	Melia azedarach 'Eltc'	Low-Yruting White Codar	DN	12 x 8-10m	2:0HH	1
RIC	Pyrus carleyane 'Charticlesr'	Chanticlear Callery Pear	D/Br	12 x 6m	2.0mH	2
					TOTAL.	7
SHPUBS						
AcNO	Acarda cognata 'Mini Cog'	Derarf River Wortle 'Minx Cog'	6N	0.8 x 1.8m	200nen por	17
B+86	Banksia errorbita "Bulli Baby"	Bull Baby Heath Barriera	614	1.2 x 1m	140nm pot	9
Mp	Murraya paniculata	Orange Jessamine	6/64	2 x 1m (clipped)	200nm pct	30
34	Sancececca combina	Sur eet Box	6/6x	1.6 x 1m	140mm pot	10
5960	Syrygum australe: flush Chredman	Hush Christmas Lify-pity:	649	20 y 10 m	200mm por	32
WH	Westings Names	Navinga Countal Resemery	6N	142 x 1+1.5m	140mm pot	12
					TOTAL	100
GROUNDO	overs					
Are	Anthropodium cirratum	Renga Lity	6/64	0.7 x 0.7m	140mm por	37
DIT	Dianella lasmanica "Tesred"	Teered Rex Uty	6N	0.4 × 0.4m	140mm pot	172
HITE	Handerbergla violaces "Free"H Easy"	Free 'N' Easy Coral Pea.	614	0.16-0.3 x 1.5m	140mm por	74
LHMY	Liftige muscan "Moreon's White"	Monock White Life-turf	6764	0.4 x 0.4m	140nm pot	06
E.CT	Comandia x "Line Tuff"	Lime Tutt Matiroshi	6N	0.4 x 0.4m	140mm pot	150
9	Ophispagor, jaburan	Giant Mendo Grass	6/64	0.4 x 0.4m	140nm pot	139
PMN	Permisetum alspecuroides "Nafray"	Nafray Fountain Grass	5N	0.8 x 0.8m	140mm pot	36
R	Poe red-Wandleri	Tuesock Grees	6N	GB x GBm	140mm por	42
PAC	Plus portiones 'Courtney'	Courtiney Tuesnock Grass	ON	0.5 x 0.5m	140nm pot	57
					TOTAL	769
CLIMBERS						
Ar	Aphanopetalum resinosum	GumVine	6N	Circler	140nm pot	10
71	Trachelospermum jasminoides	Star Jasmine	6/64	Torining Climber	140mm por	16
					TOTAL.	26
	*DE = Decisious 4	Evergreen	NEx = Nati	ve-Exotic		

LEGEND

Proposed Cimbers Refer to Plant Schoolule

* Proposed Lawn Area * Refer to Specification

Proposed Paving To Later Detail

ADVERTISED MATERIAL

S PATRICE OHN PATRICK ANDSCAPE ARCHITECTS PTY LTD 324 Victoria Street, Richmond, VIC 3121

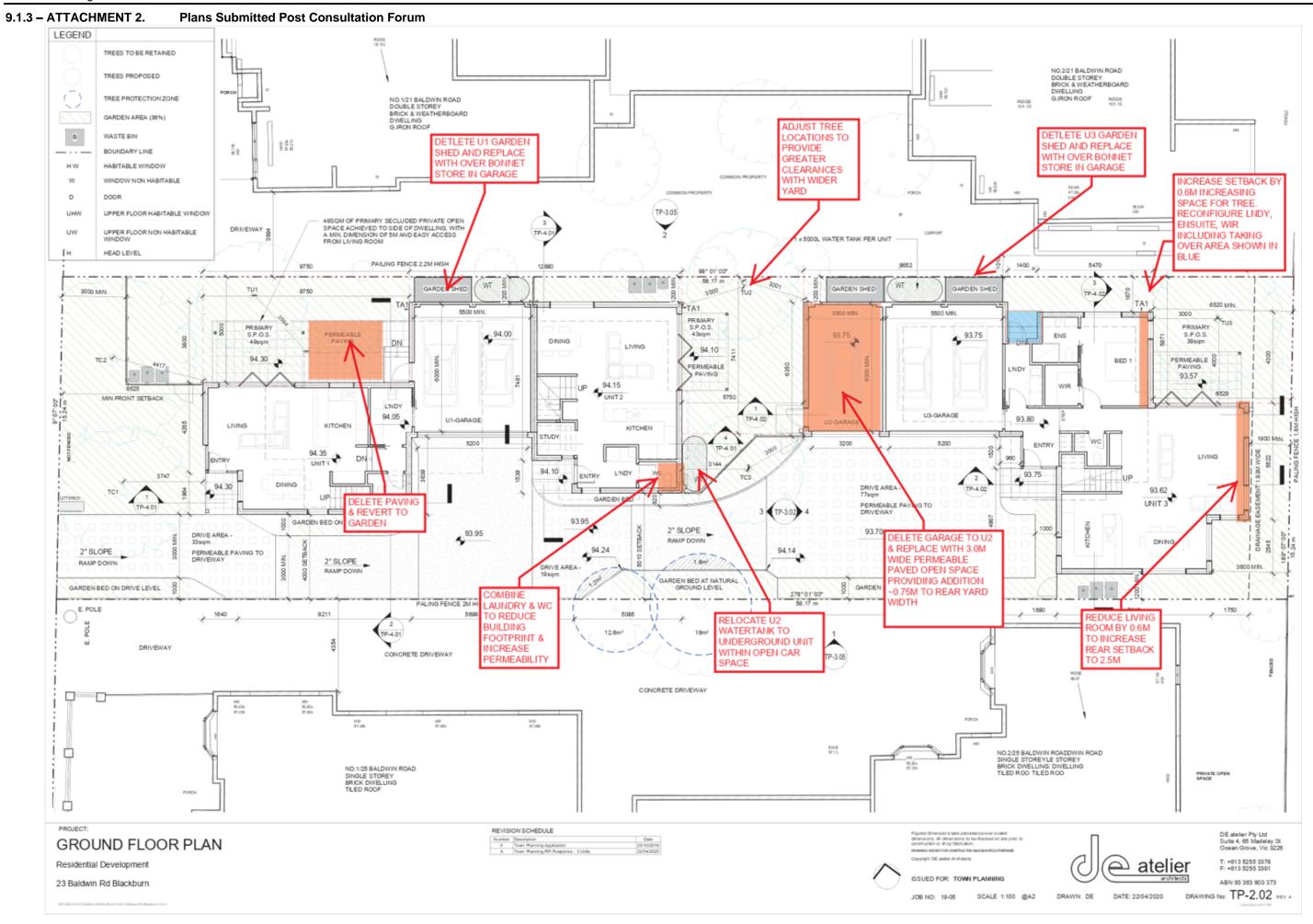
Bryce Carroll

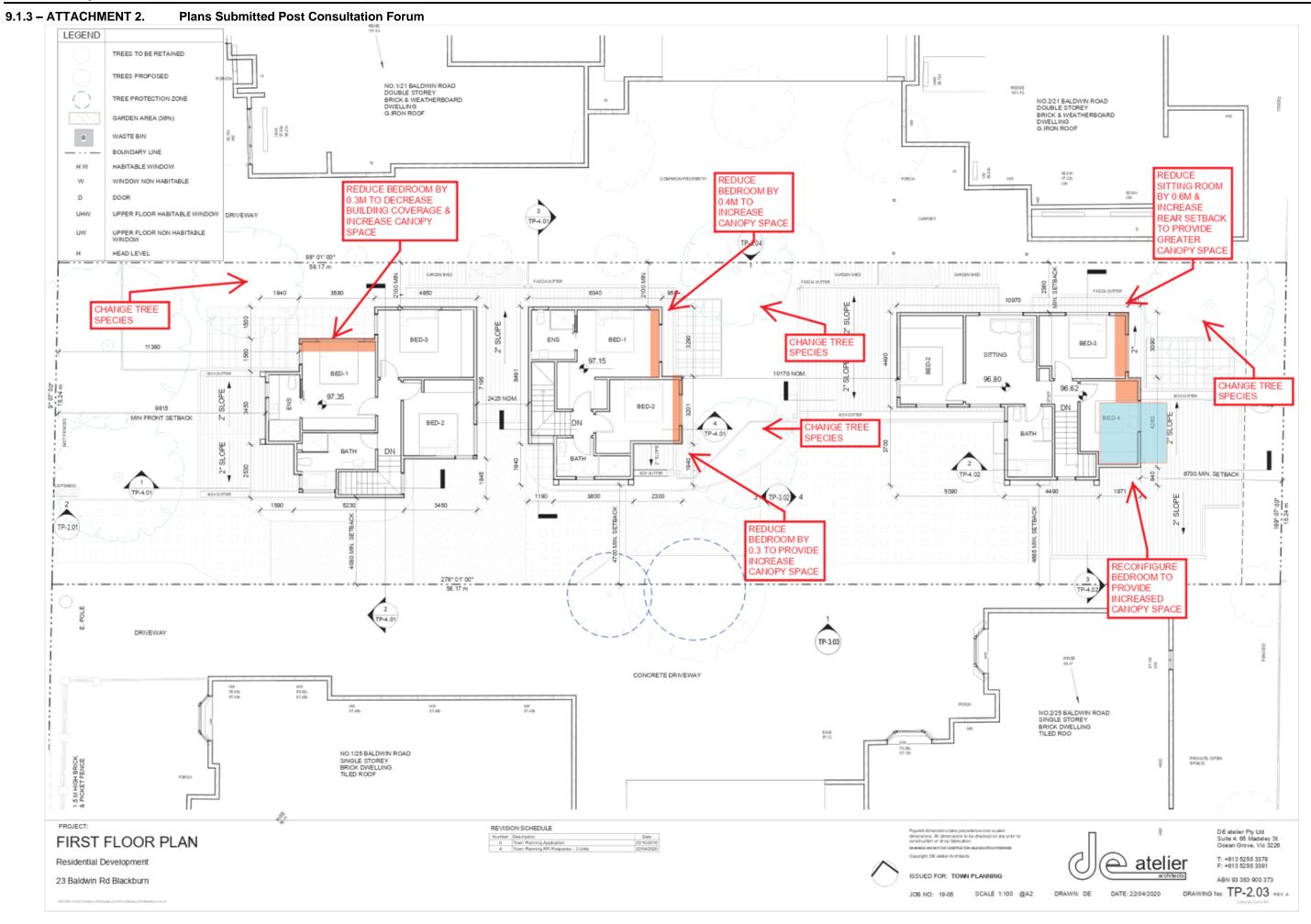
23 Baidwin Road, Blackburn

Landscape Plan for Town Planning

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NOT FOR CONSTRUCTION





9.1.4

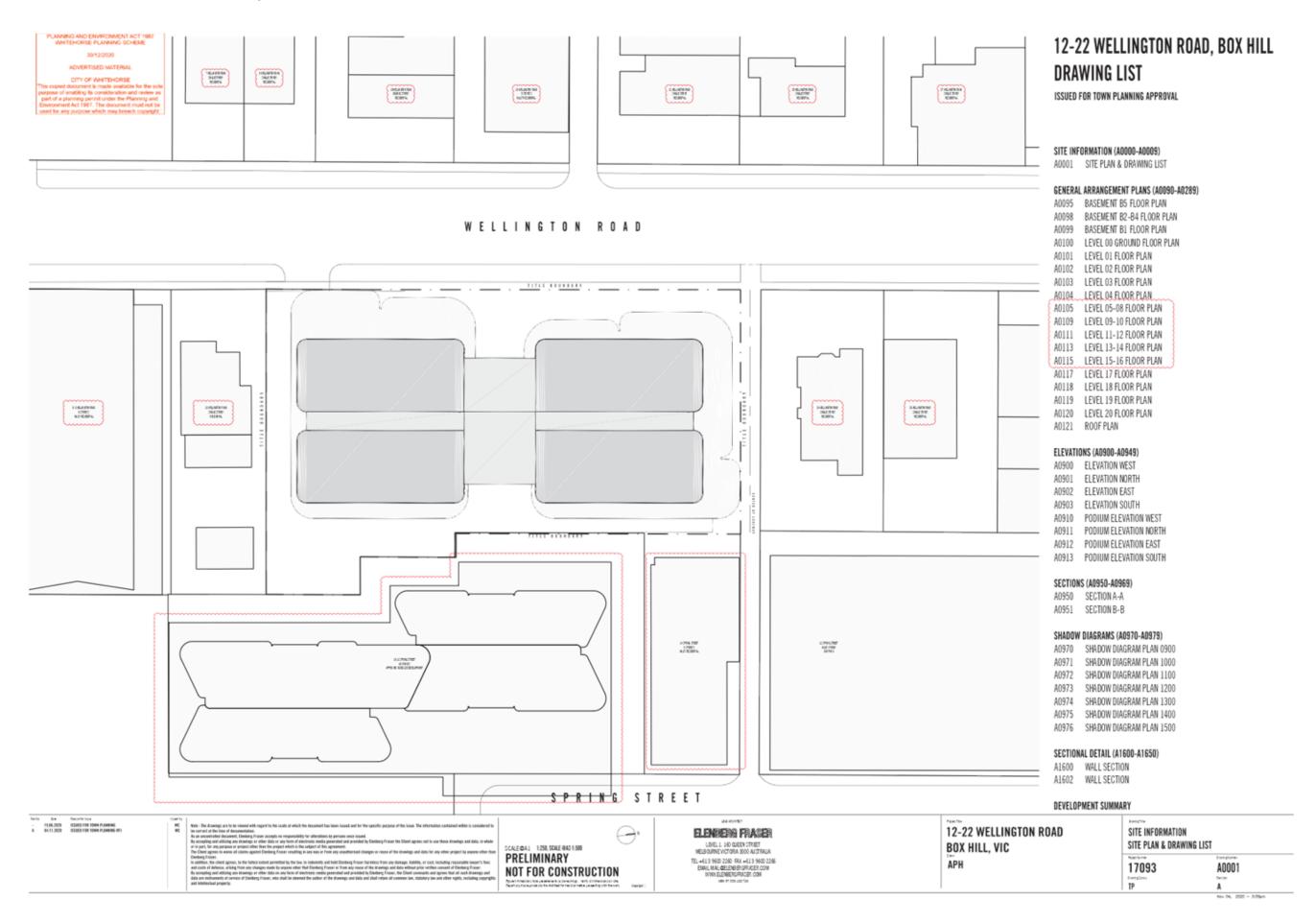
12 - 22 Wellington Road, Box Hill
(LOT 1 LP 61611 4, LOT 1 LP
23271 4, LOT 1 TP 390292Q 4,
Lot 1 TP 621946, Lot 1 TP
233067 & LOT 1 TP 232105)
Use and development of the land
for the purpose of a medical
centre, car park and food and
drink premises, removal of
vegetation and reduction in car
parking

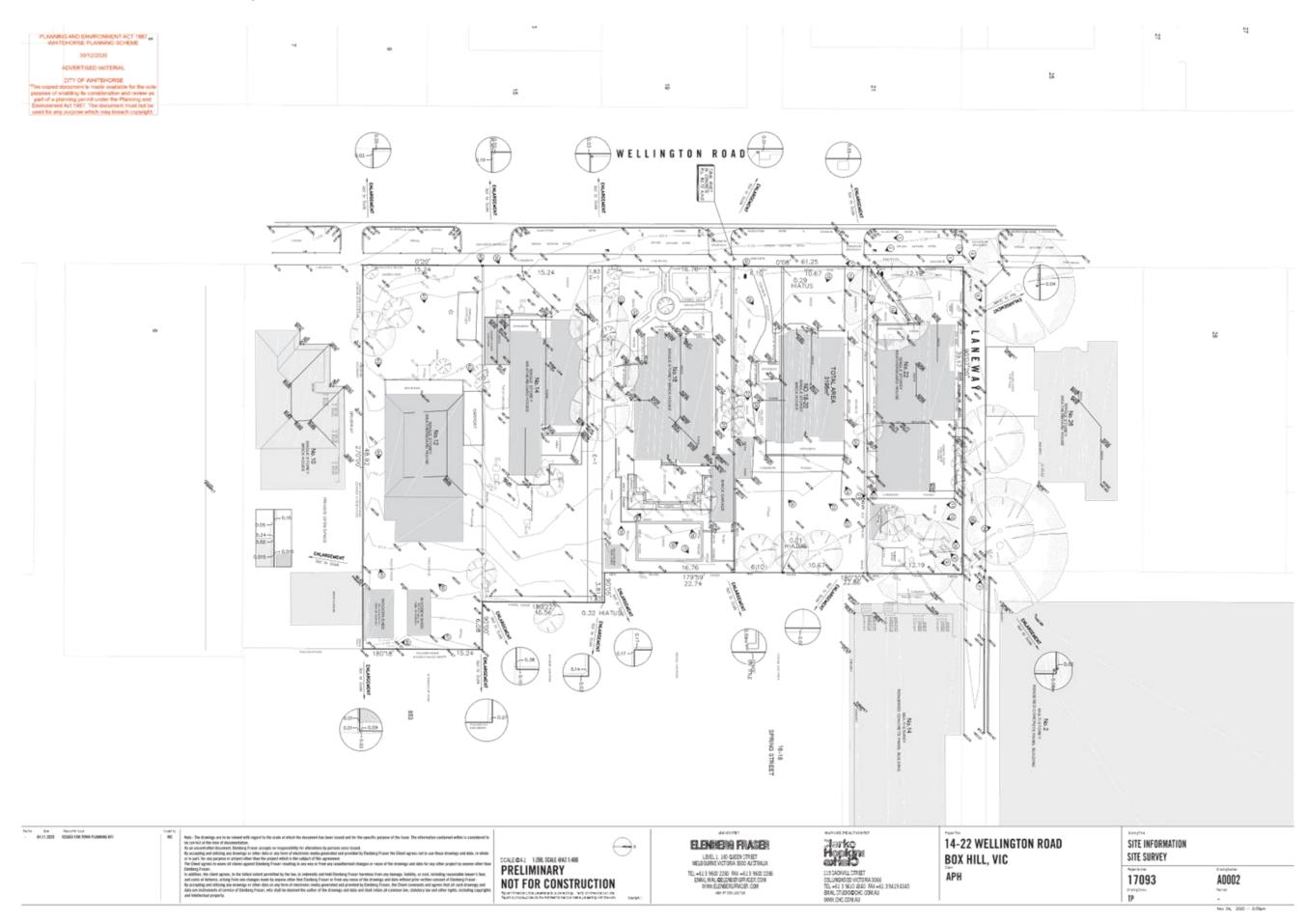
Attachment 1 Advertised Development Plans

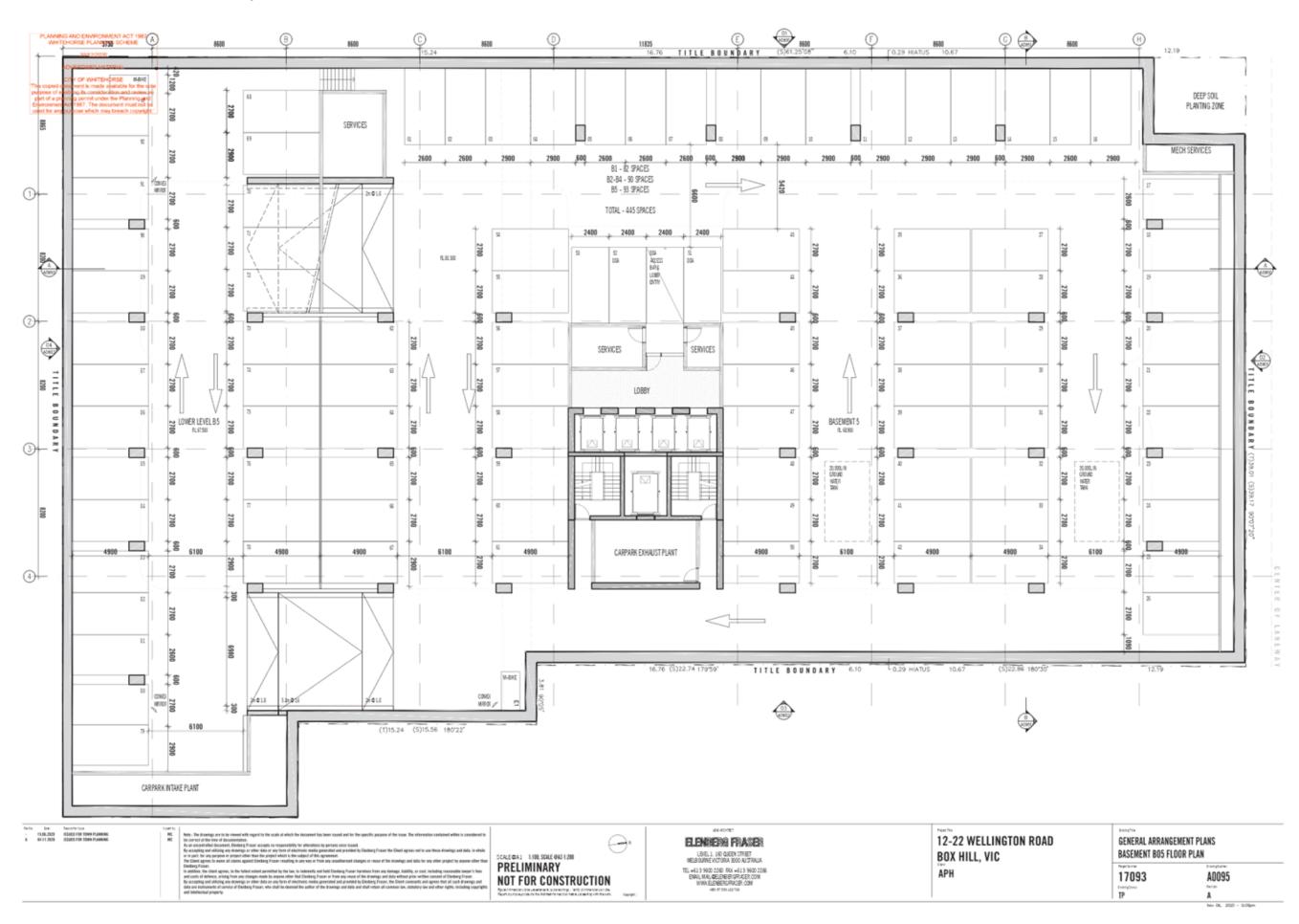
Attachment 2 Amended Development Plan

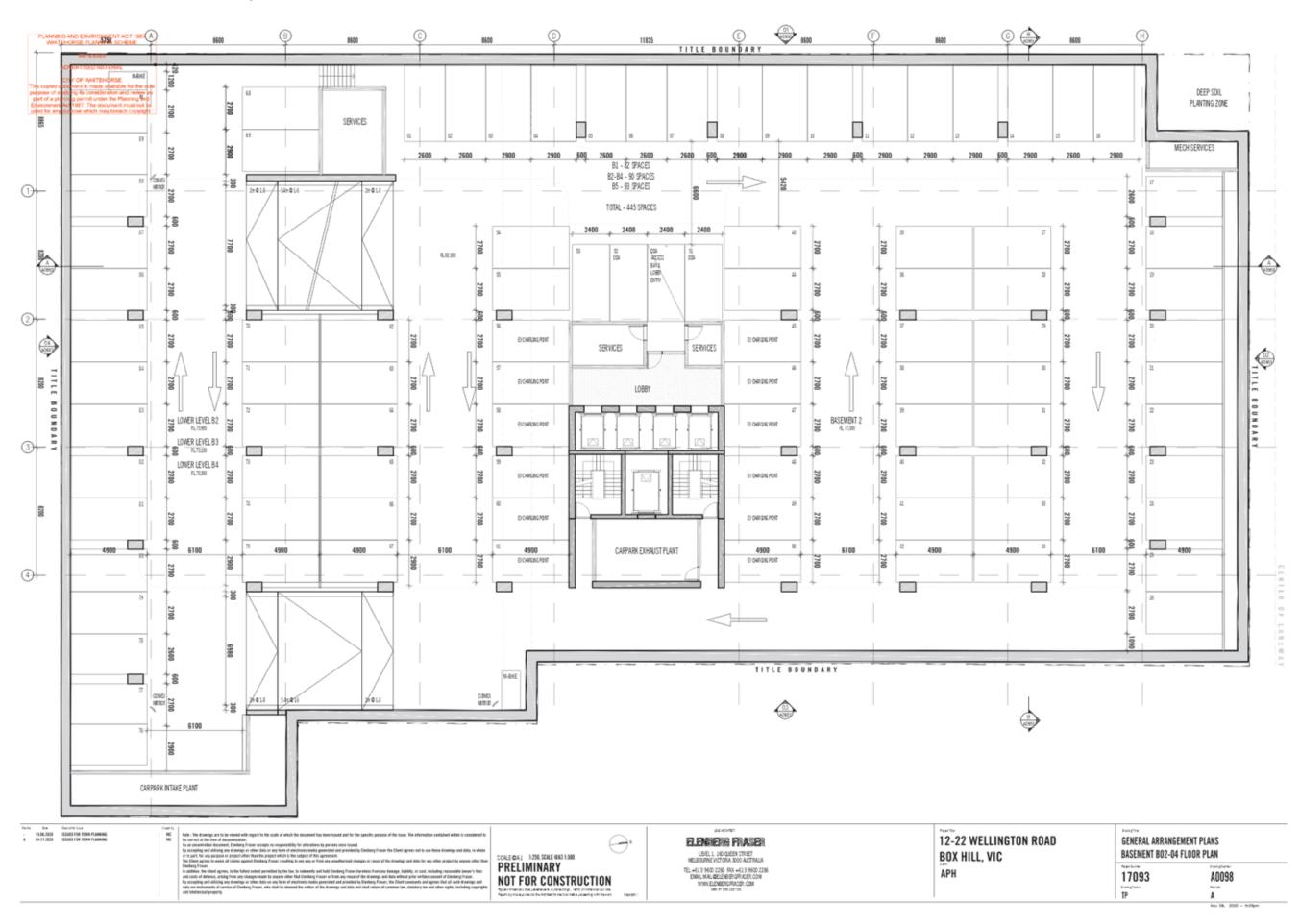
Attachment 3 Amended Landscape Plan

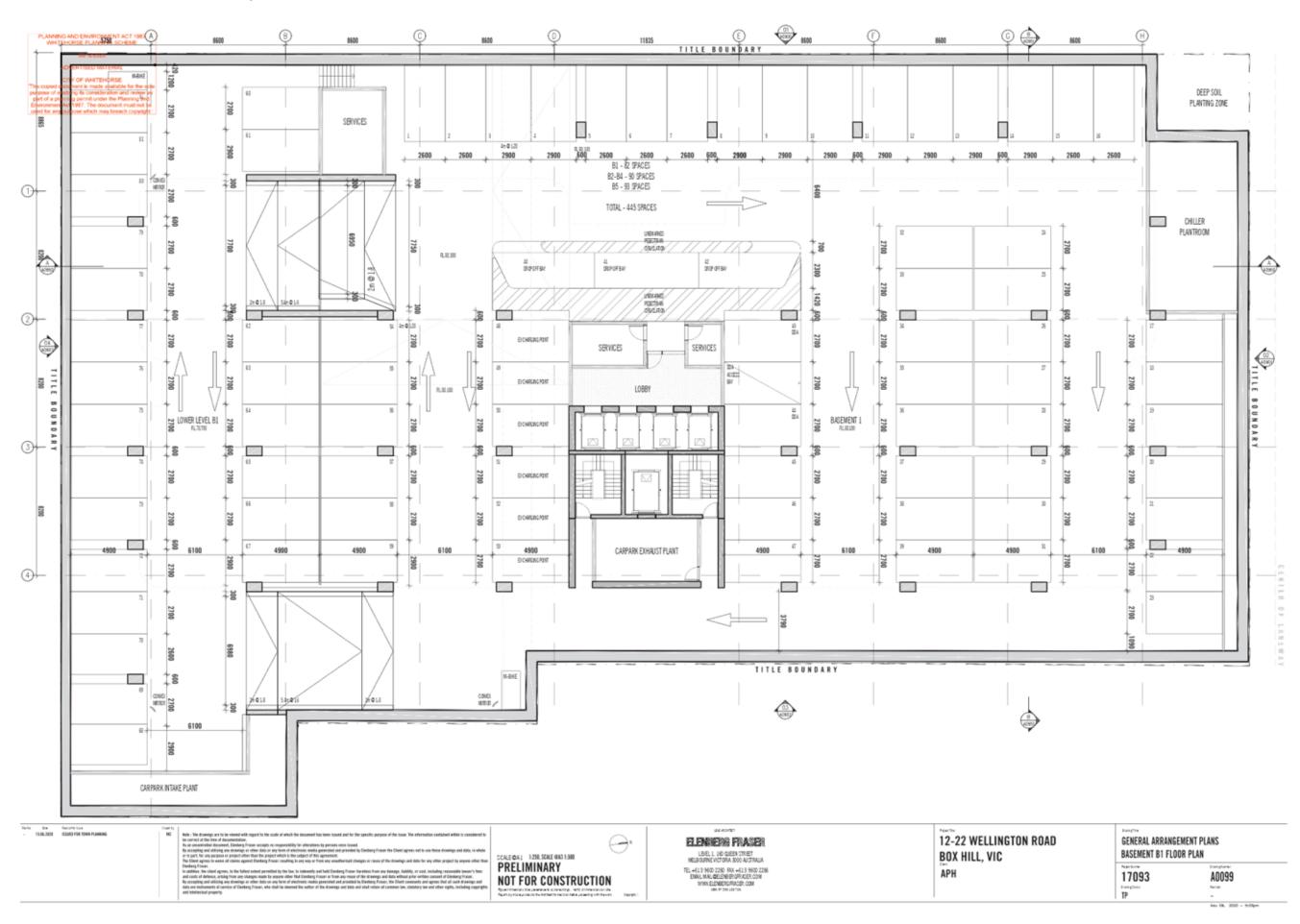
Attachment 4 Amended Basement 01 Plan

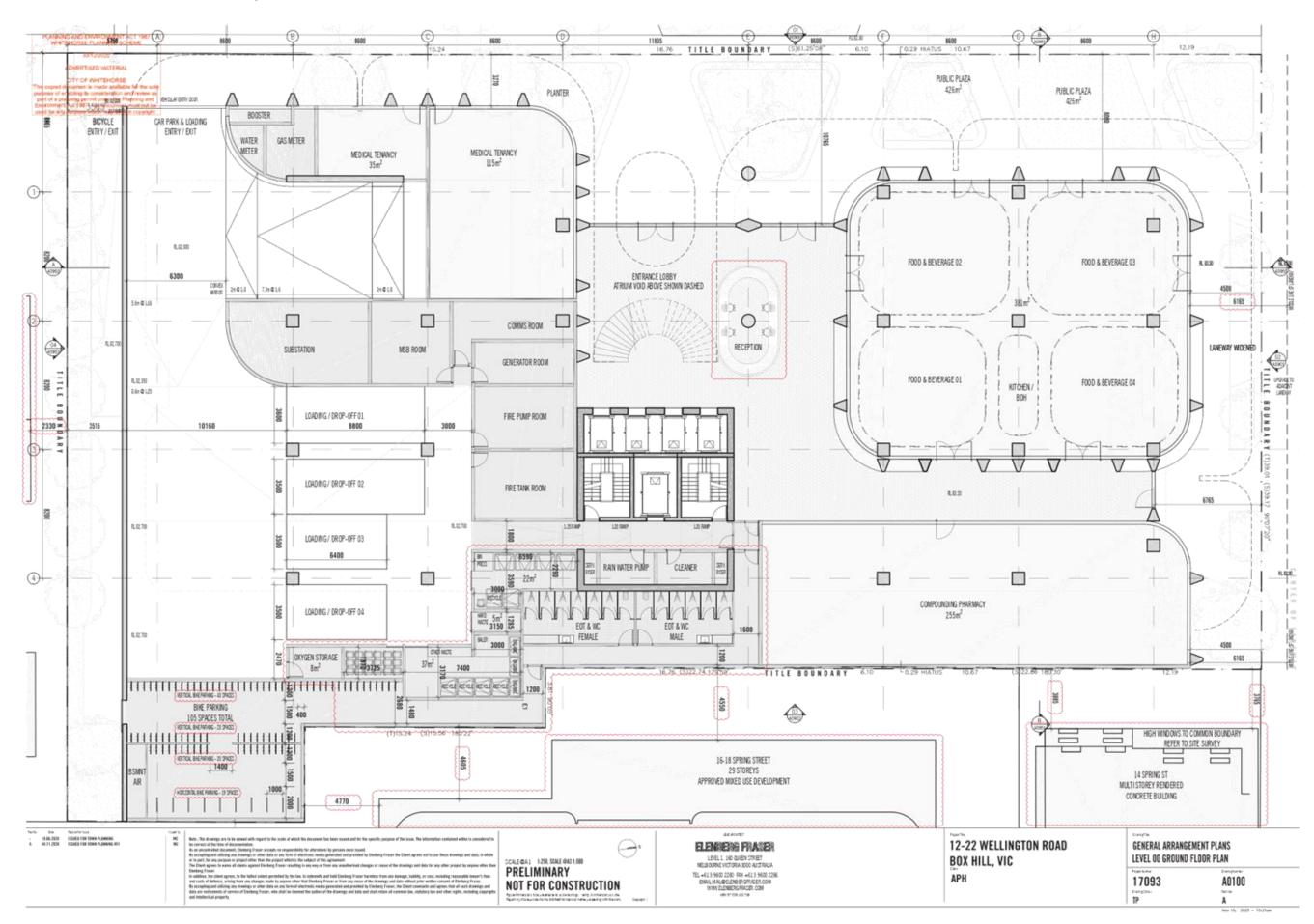


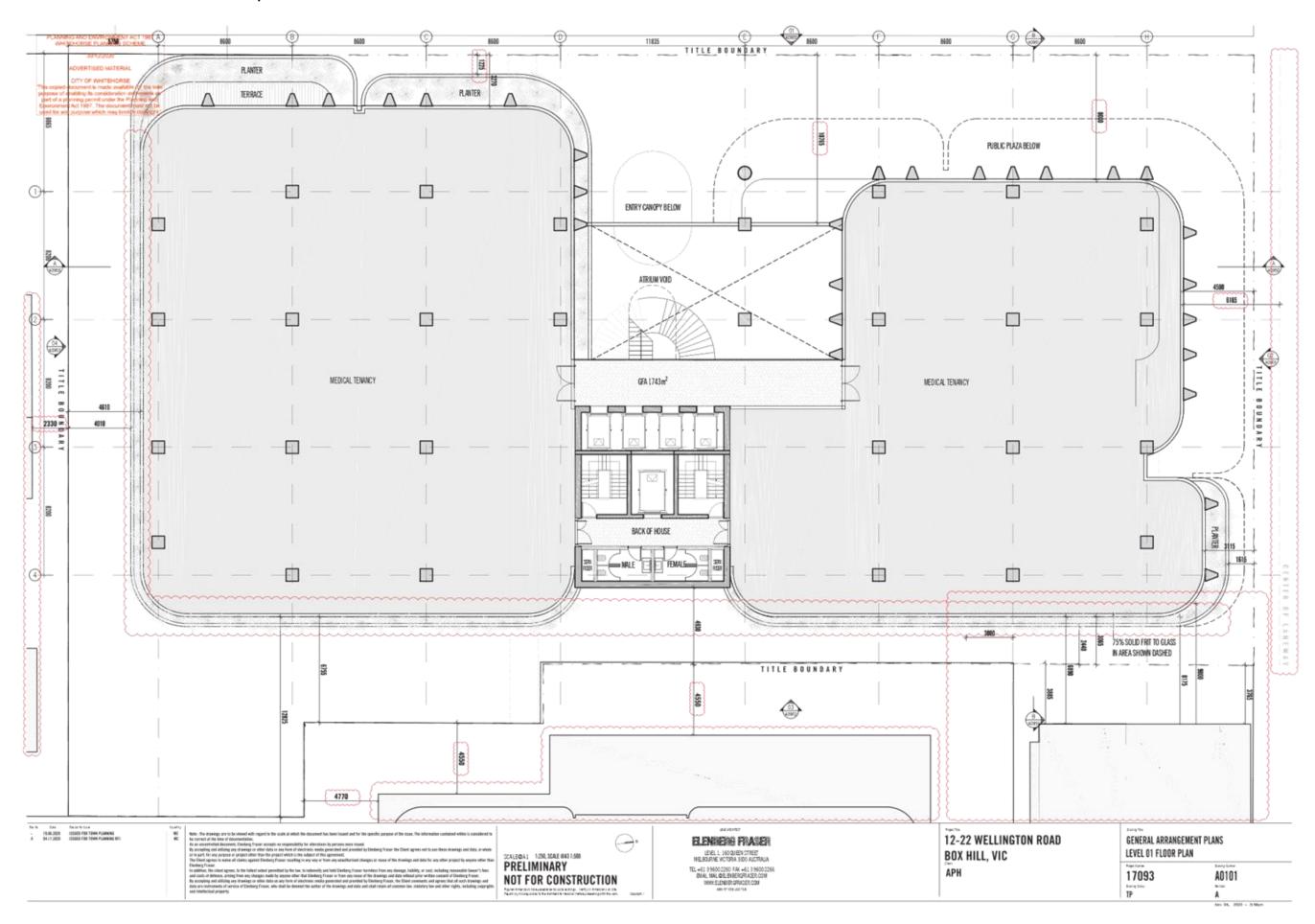


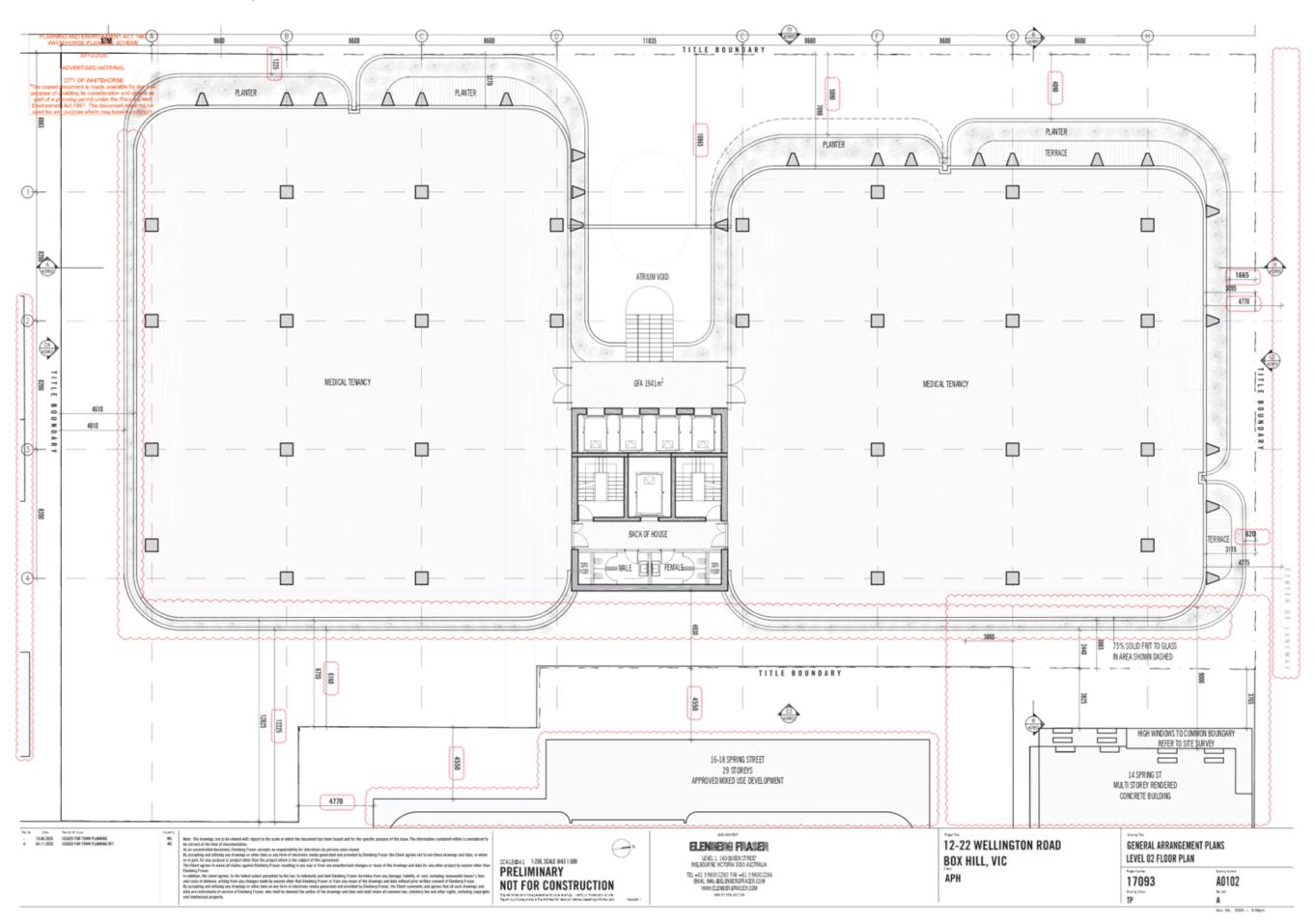


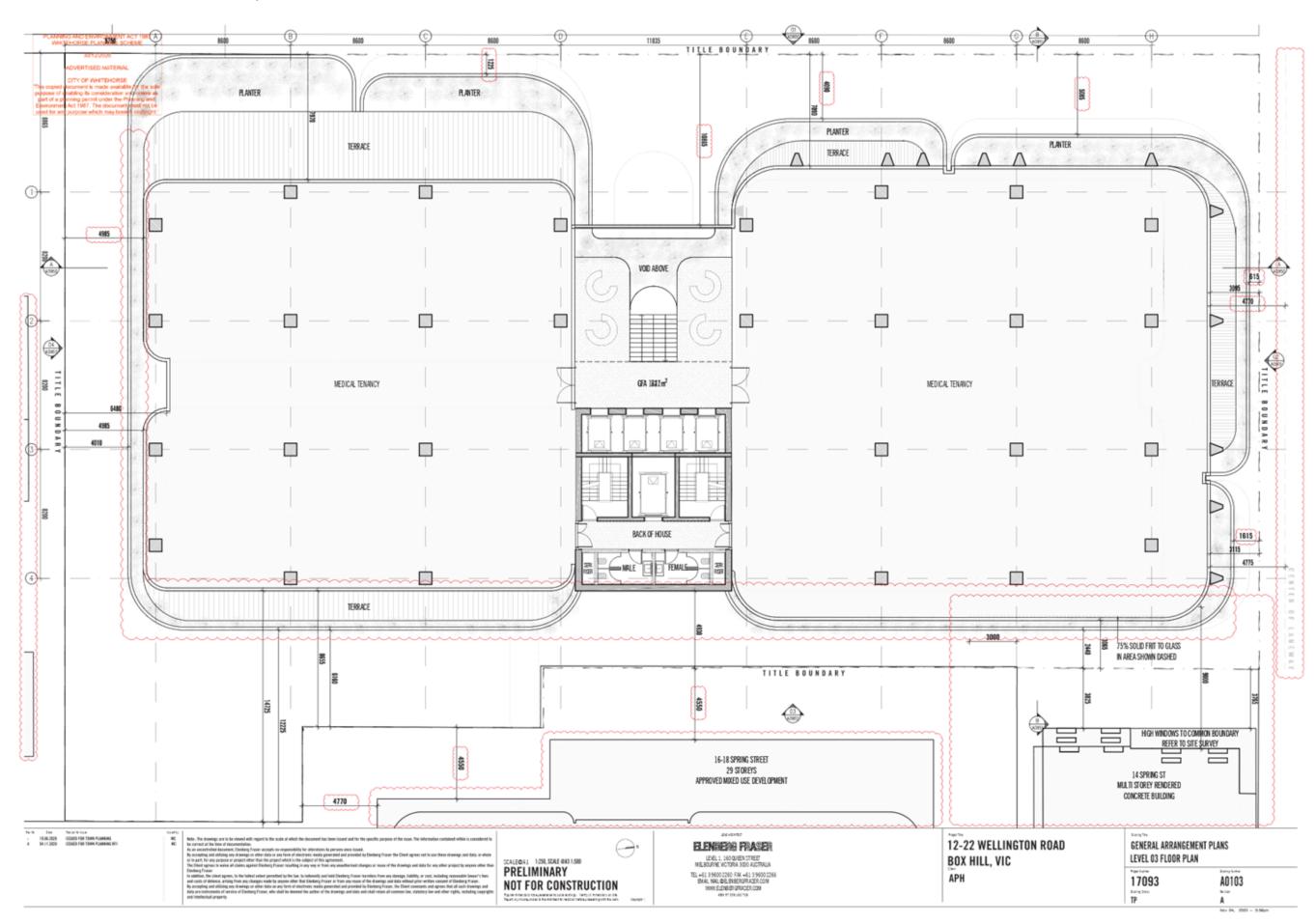


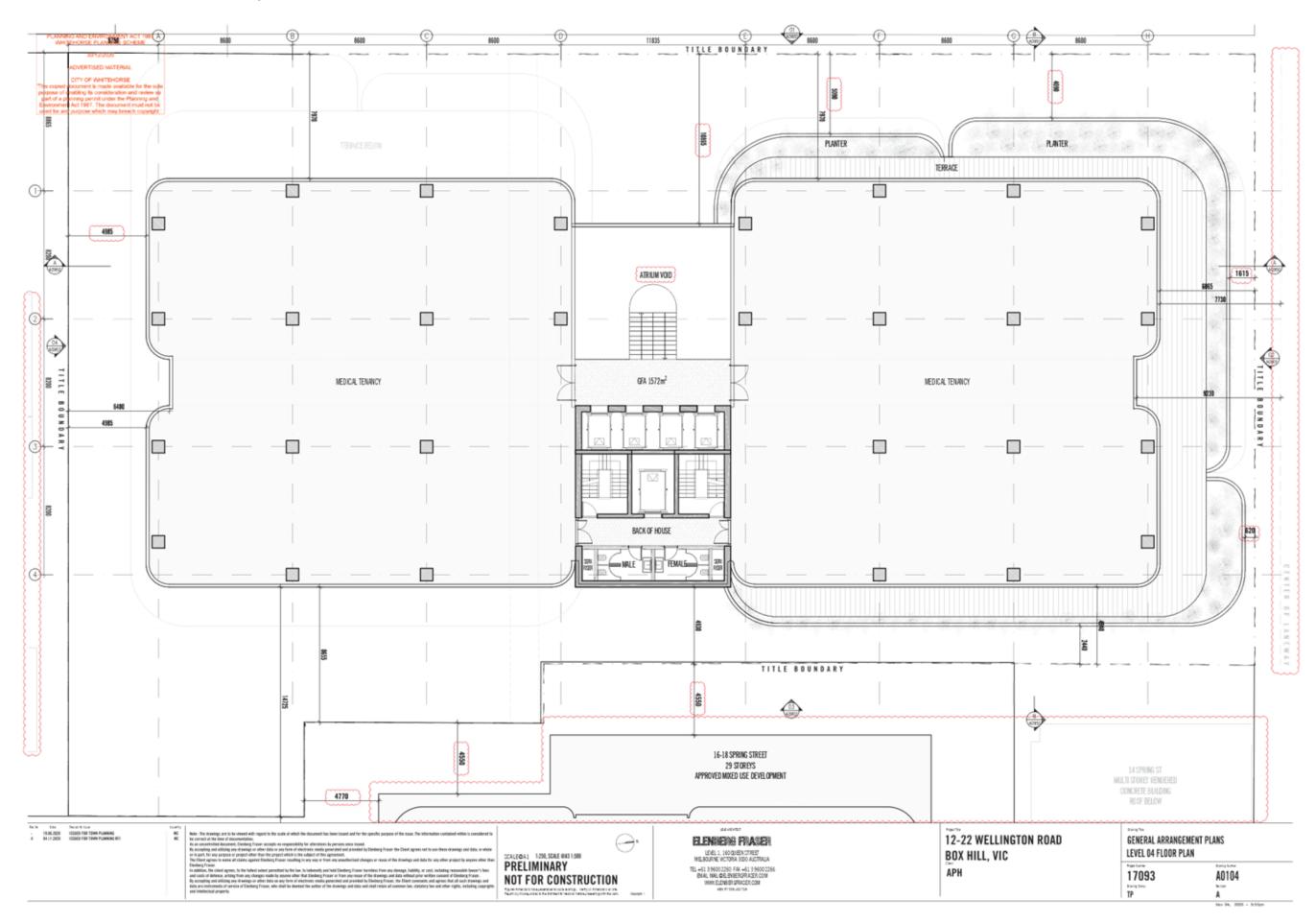


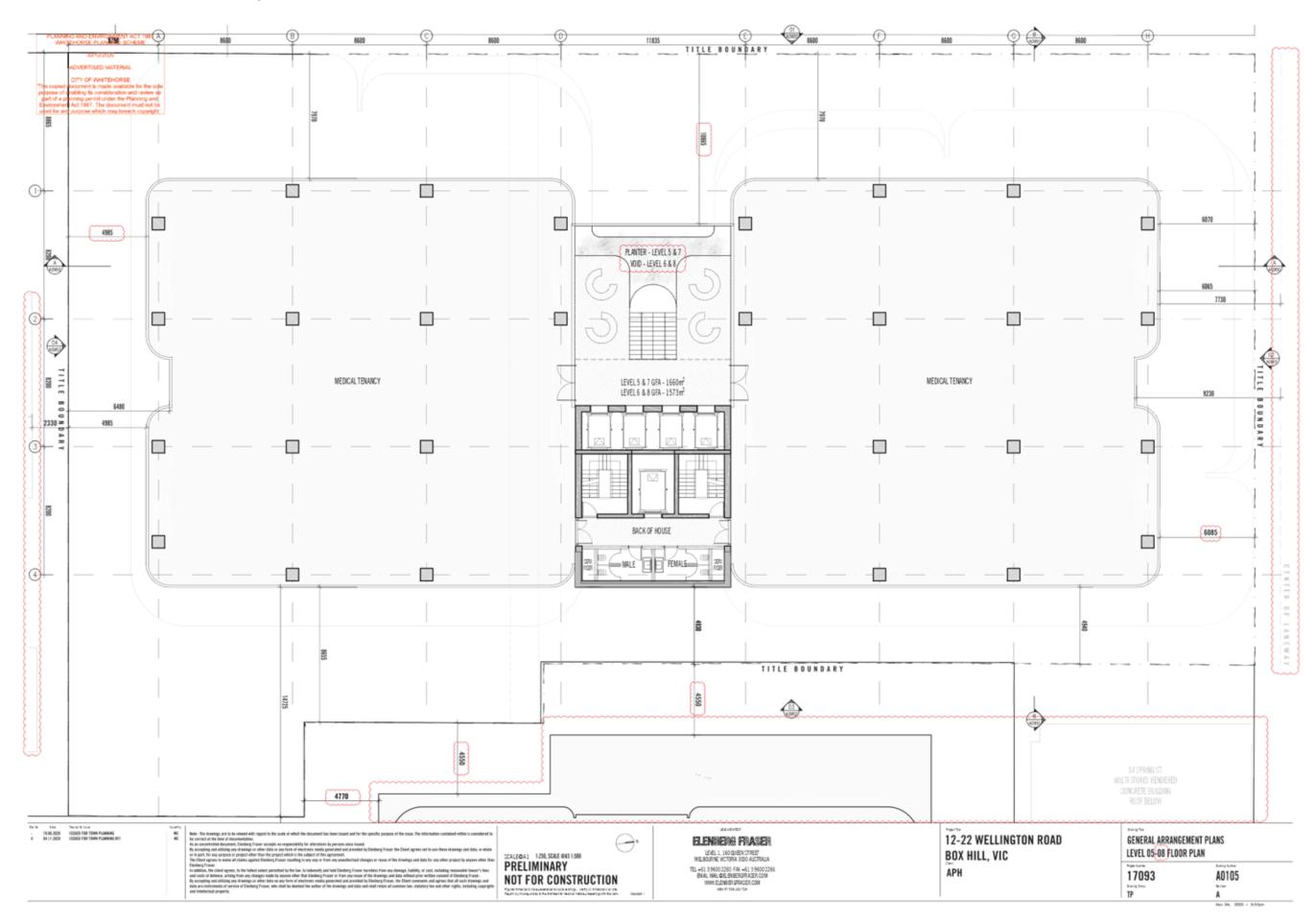


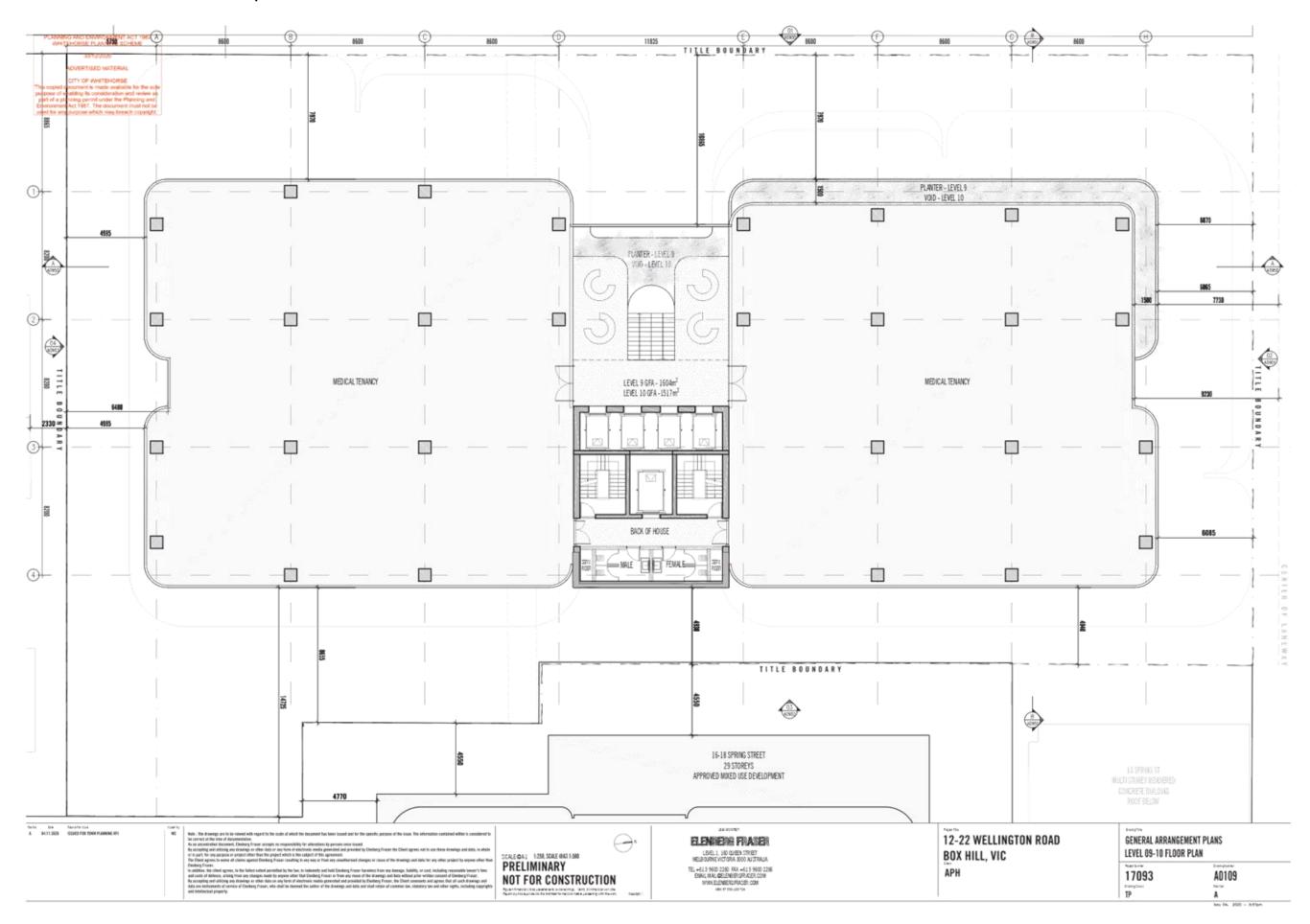


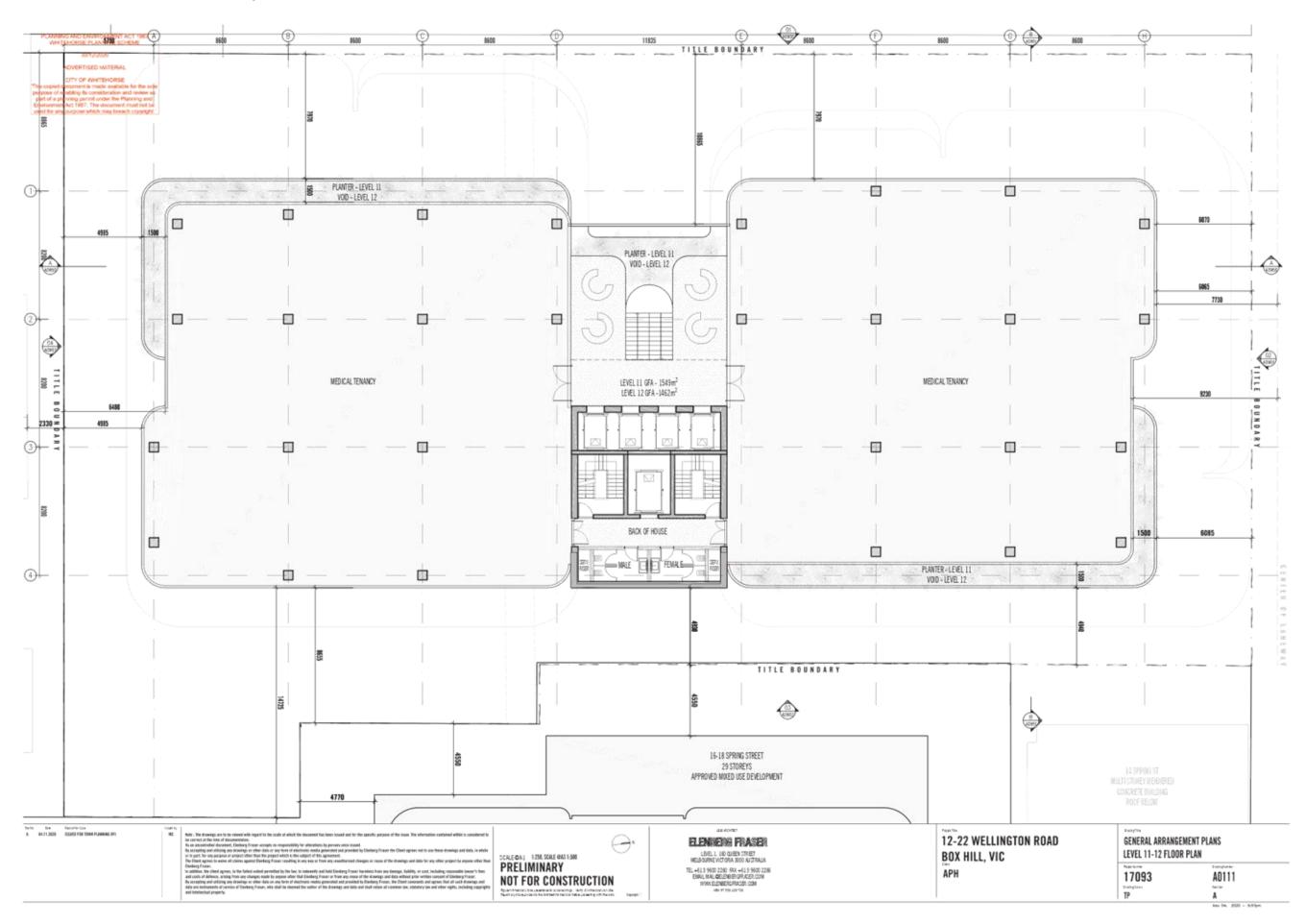


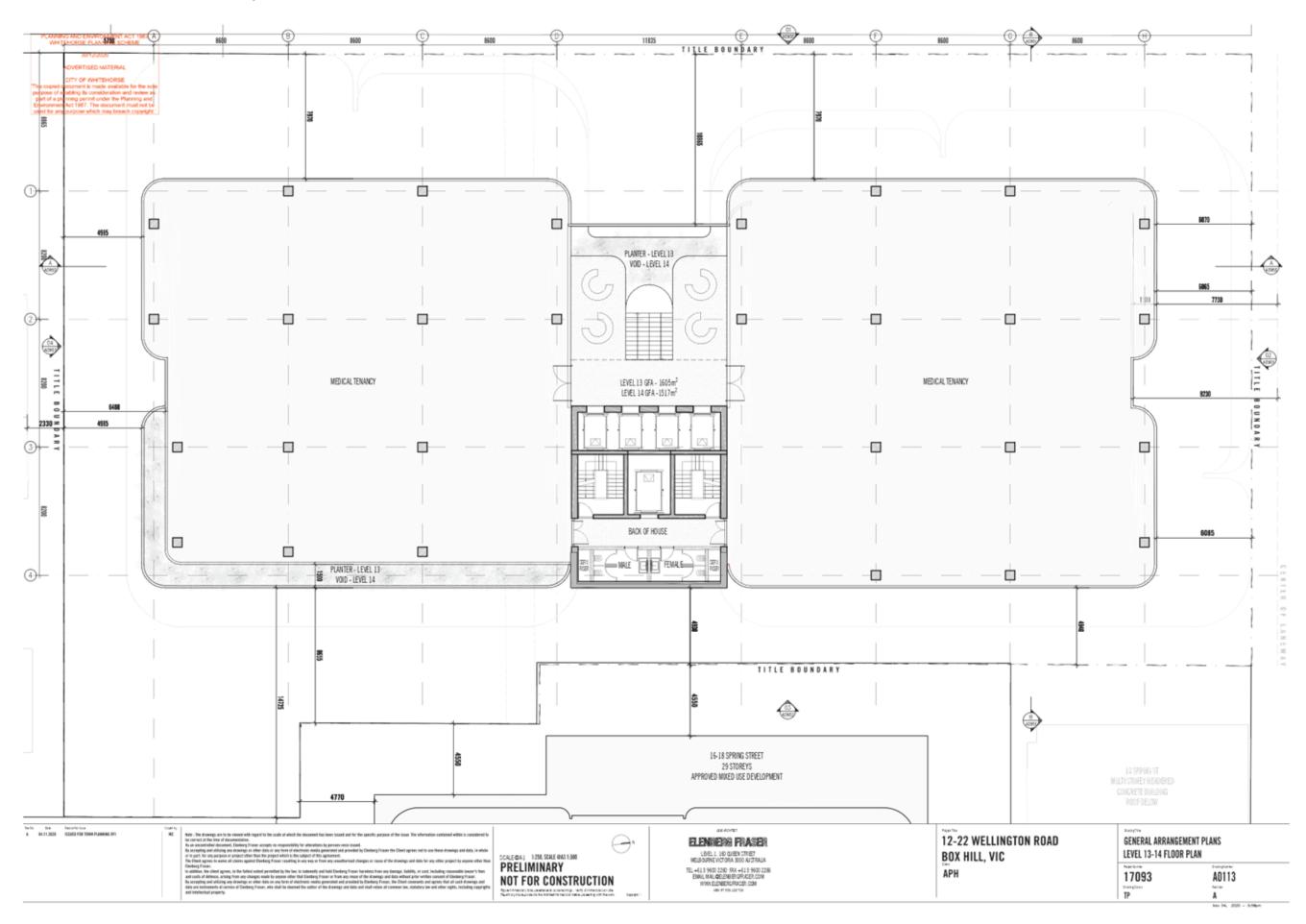


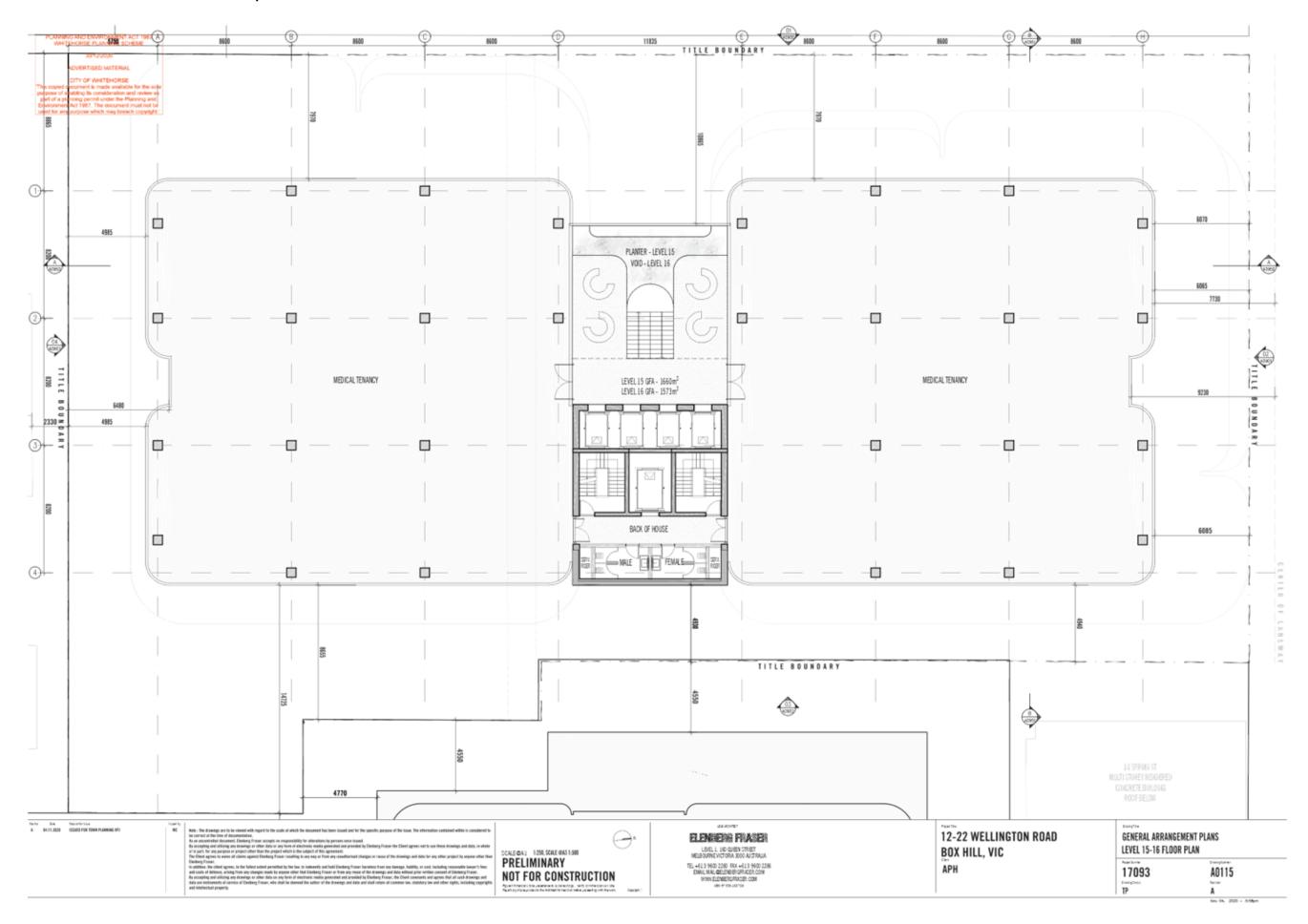


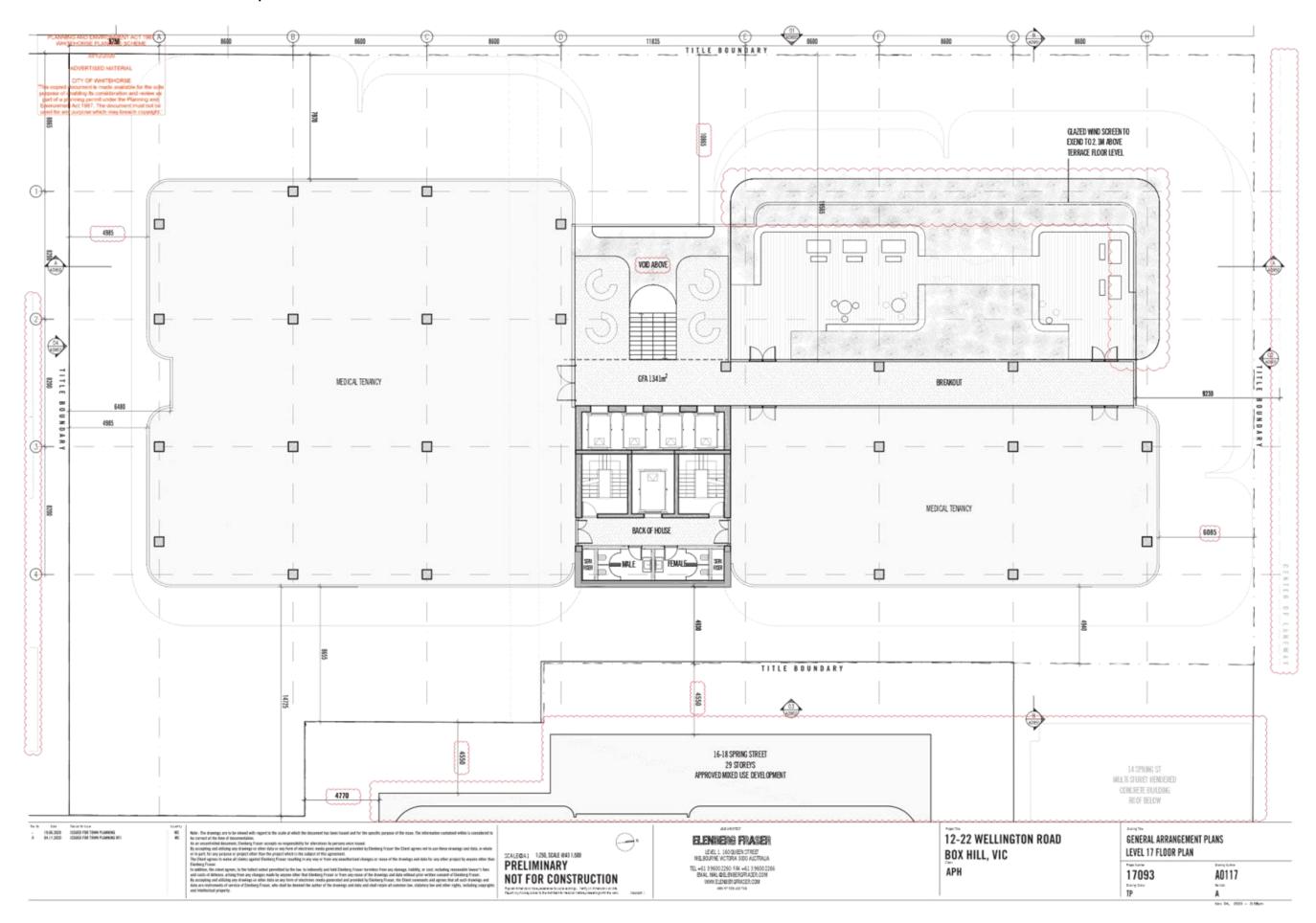


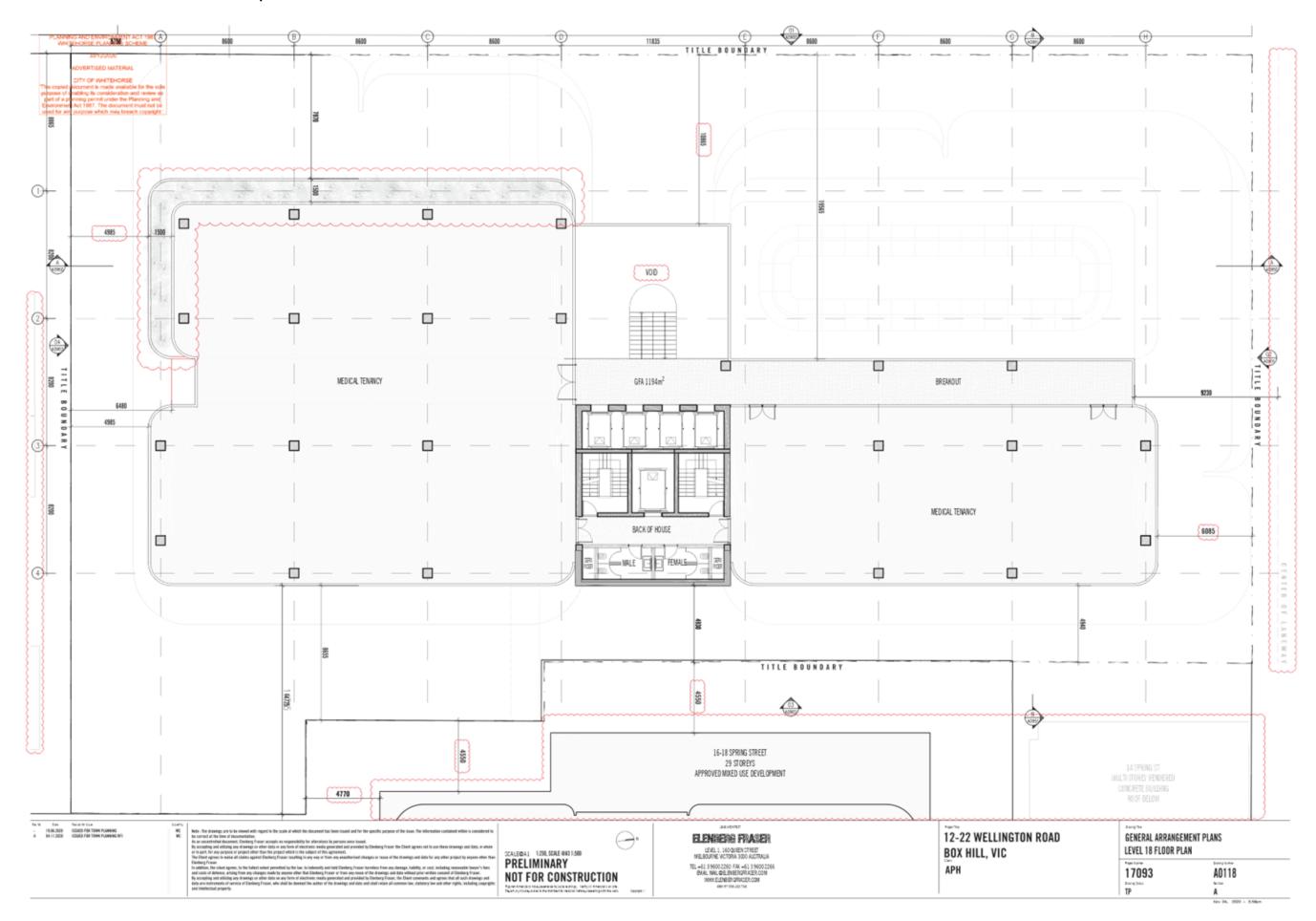


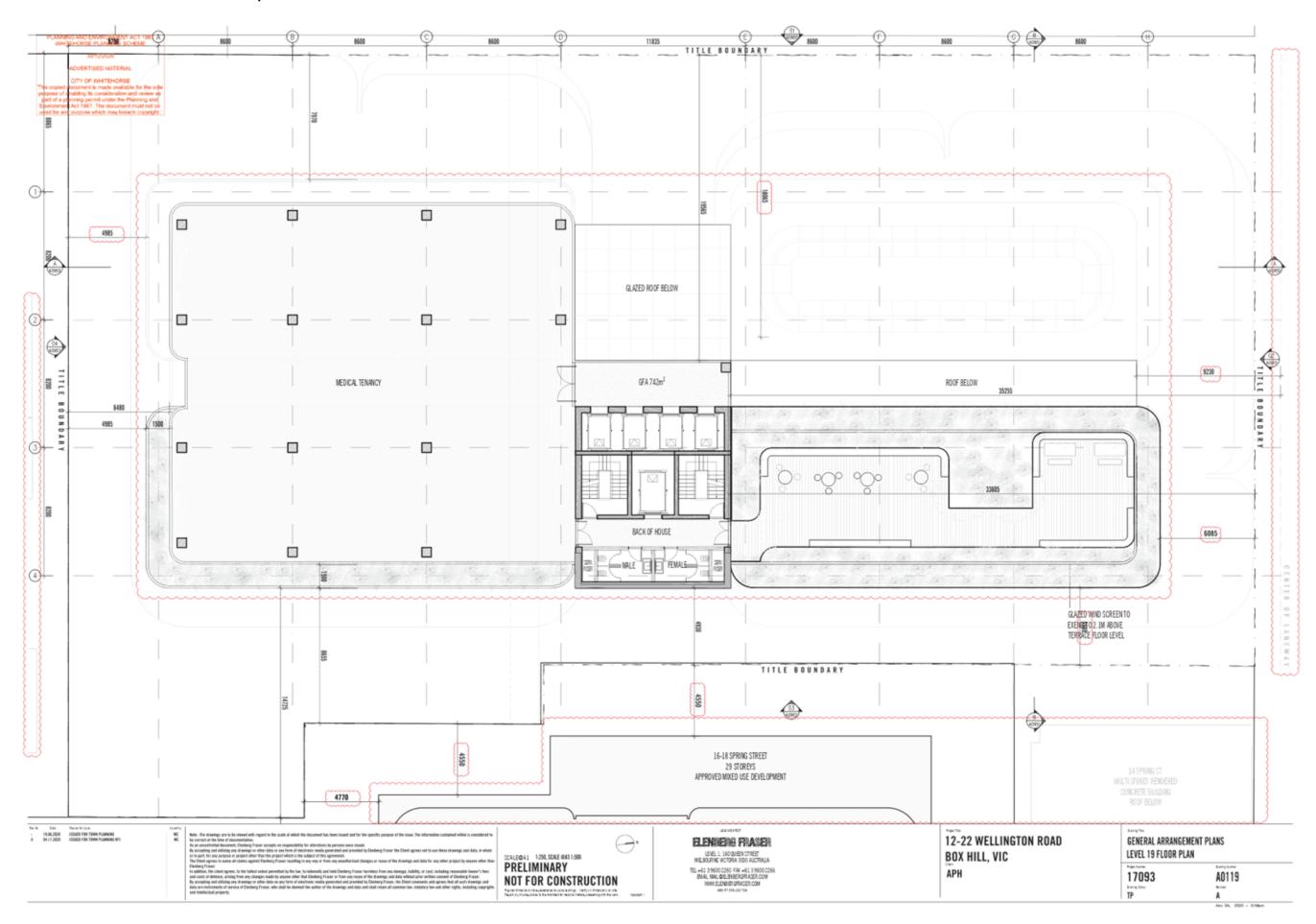


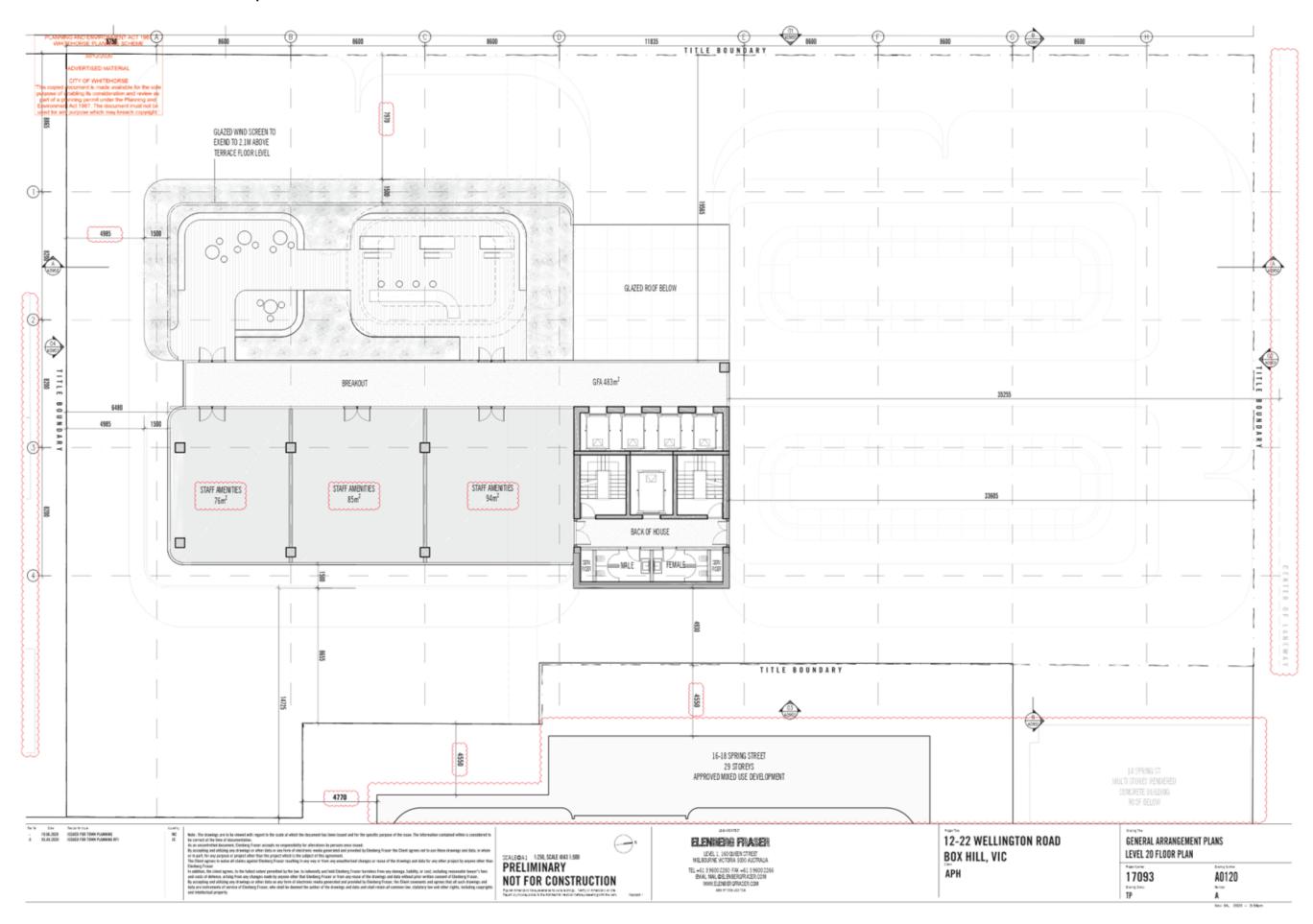


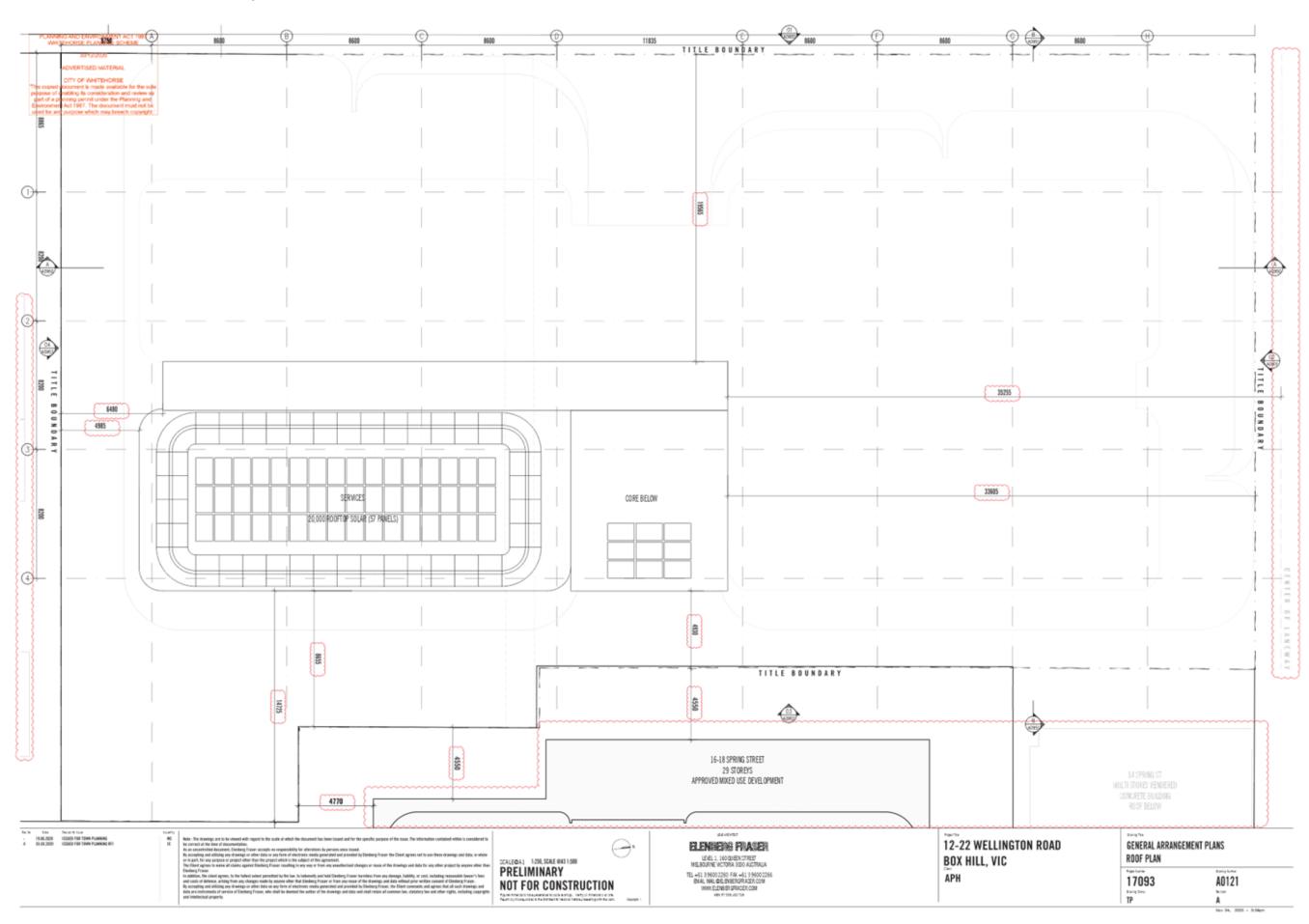


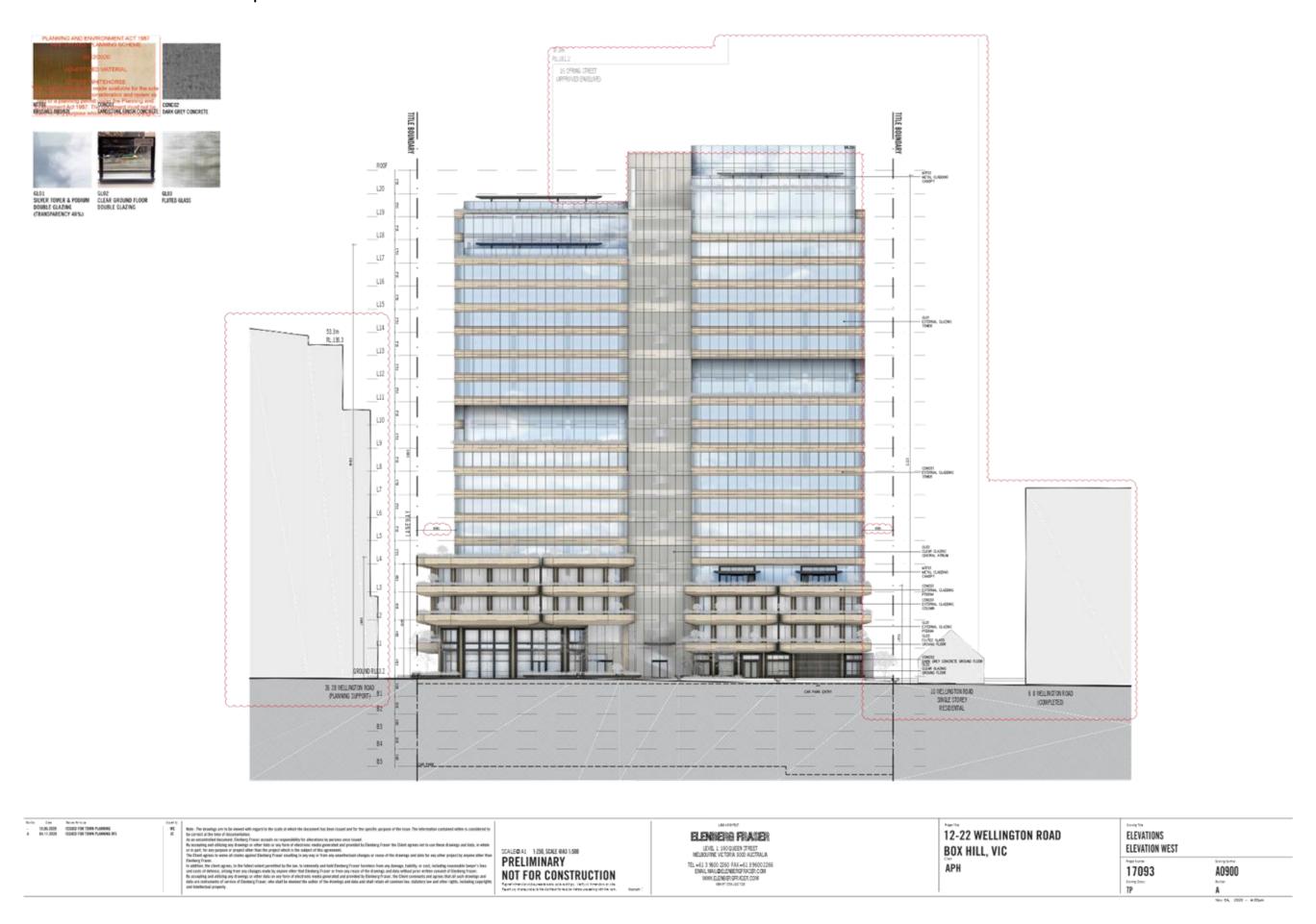




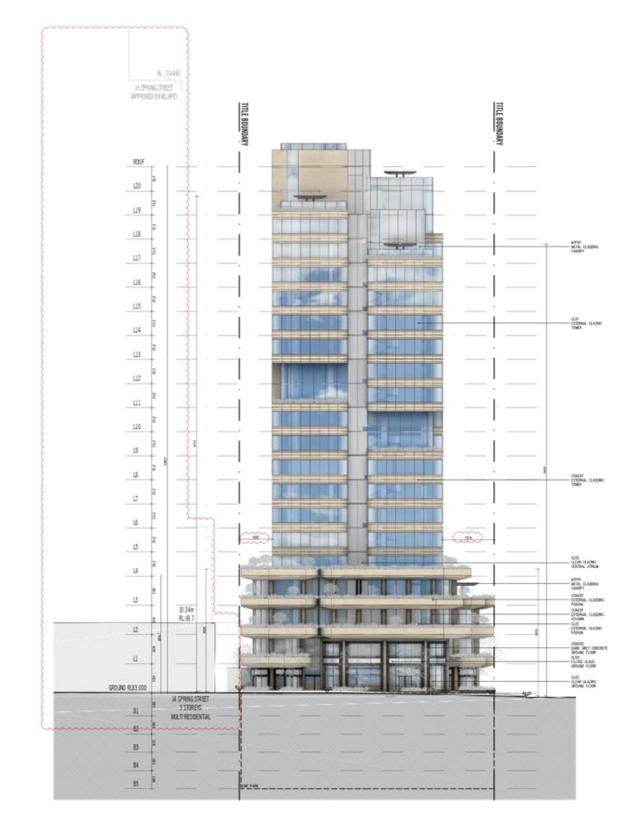




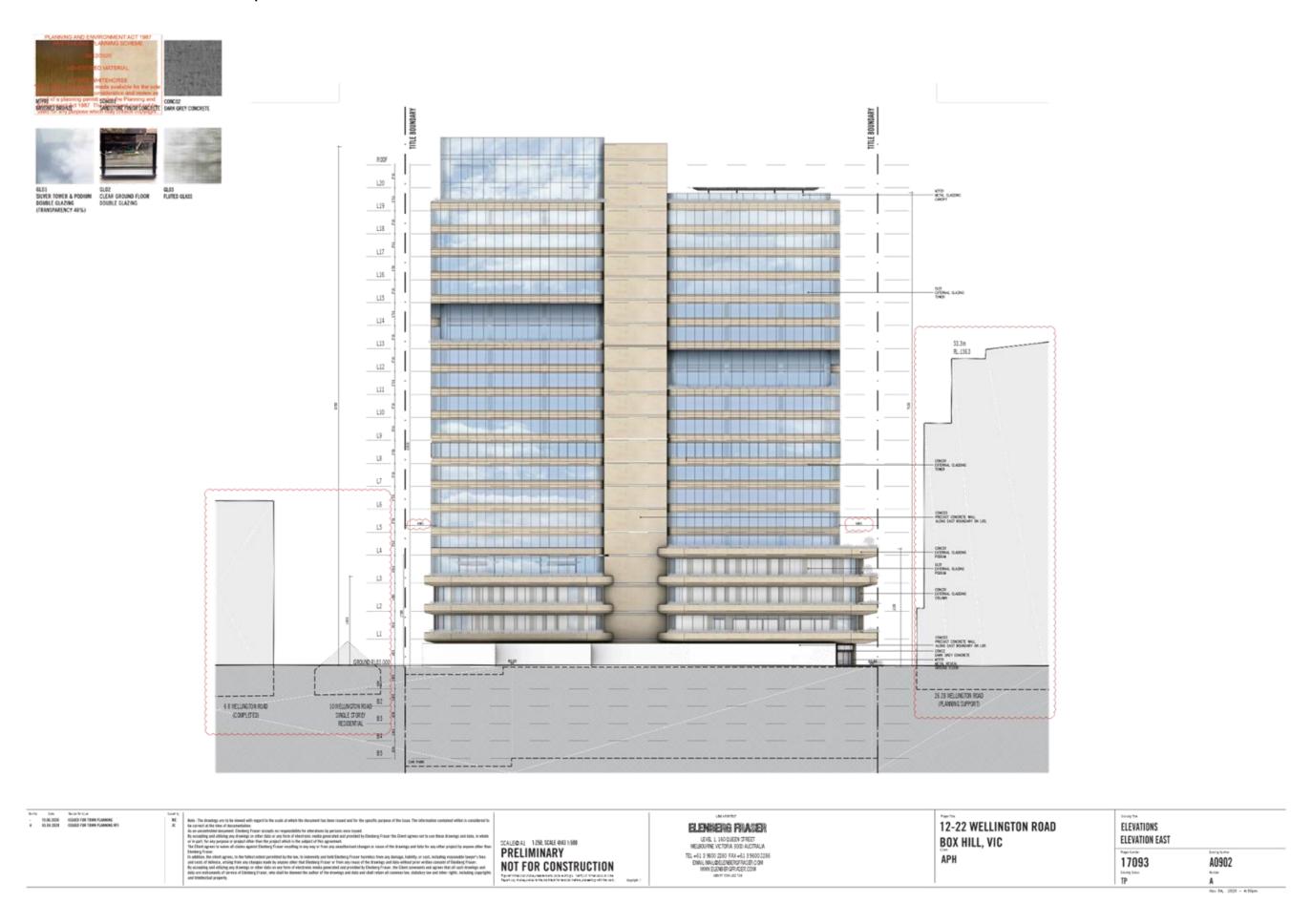


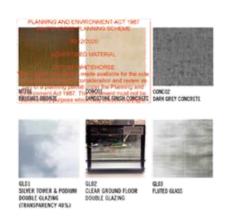


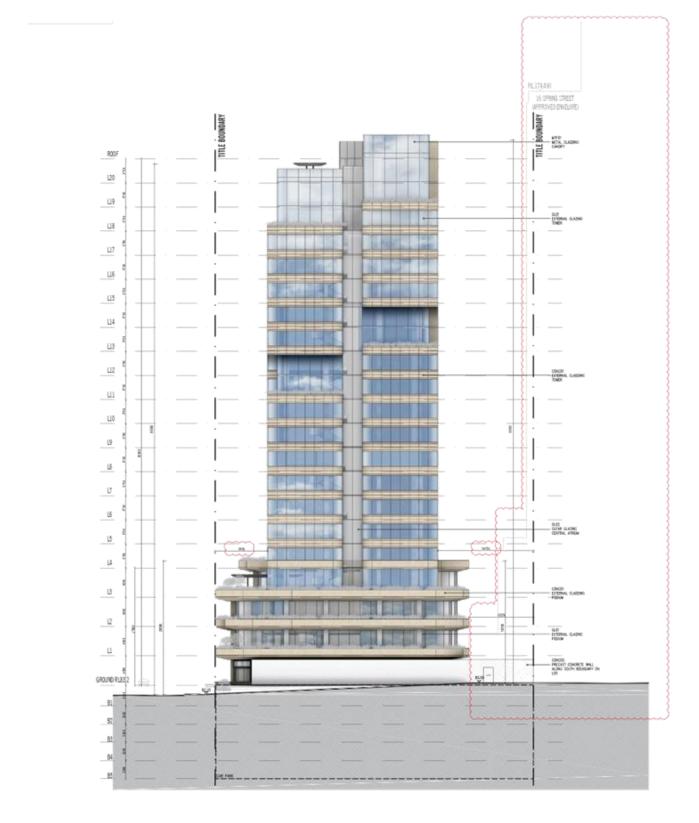




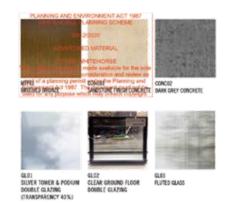














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- 15.66.2025 100.000 FOR TORN PLANNING
- 04.11.2020 100.000 FOR TORN PLANNING REL

ELEVATIONS

17093

PODIUM ELEVATION NORTH

A0911

12-22 WELLINGTON ROAD

BOX HILL, VIC

APH

9.1.4 – ATTACHMENT 1. Advertised Development Plans

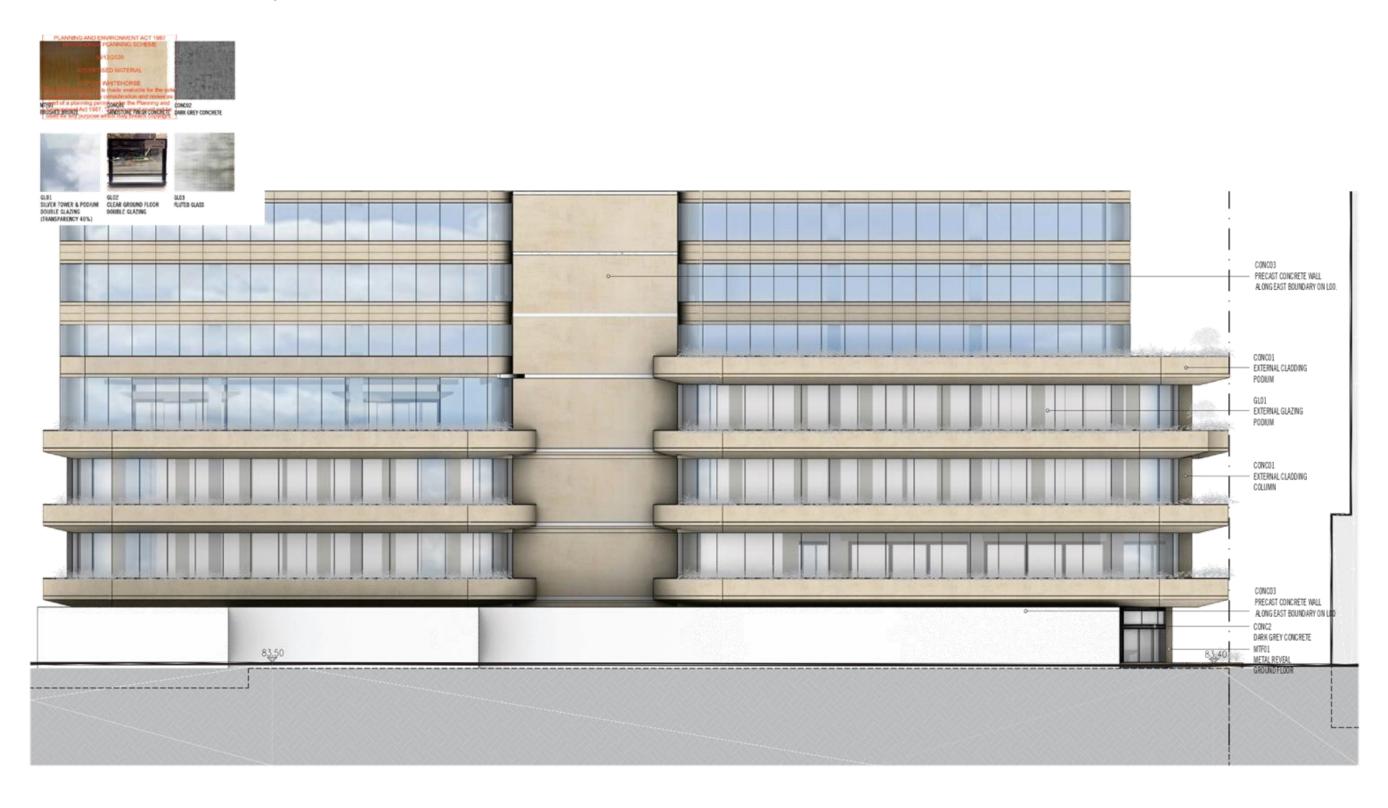


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PRELIMINARY

NOT FOR CONSTRUCTION

ELDEL 1, 50 QUEN STRET
MEDIUMEN WYTORA 3000 AUT PAULA
TEL +613 9000 2300 PAX +613 9000 2306
DIRAL MAIL GELEVEN DEPARTACION
SYMULEURES GRACES COM
MY AUTHER 2012 121 20







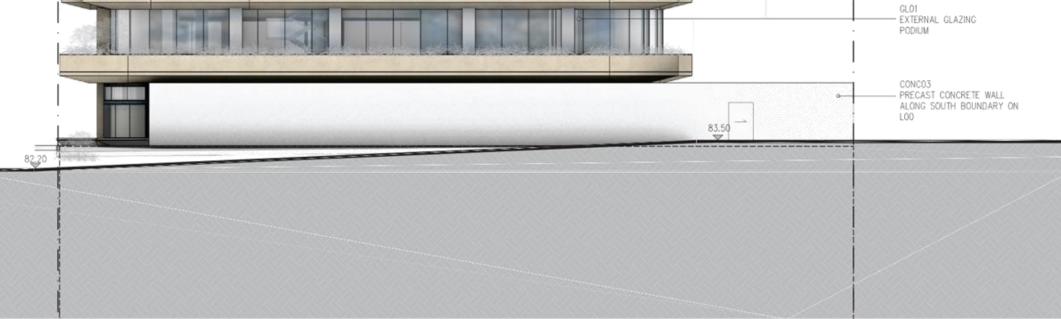






GLD2 SILVER TOWER & PODUM CLEAR GROUND FLOOR FLITED GLASS DOBBLE GLAZING (TRANSPRIENCY 40%)







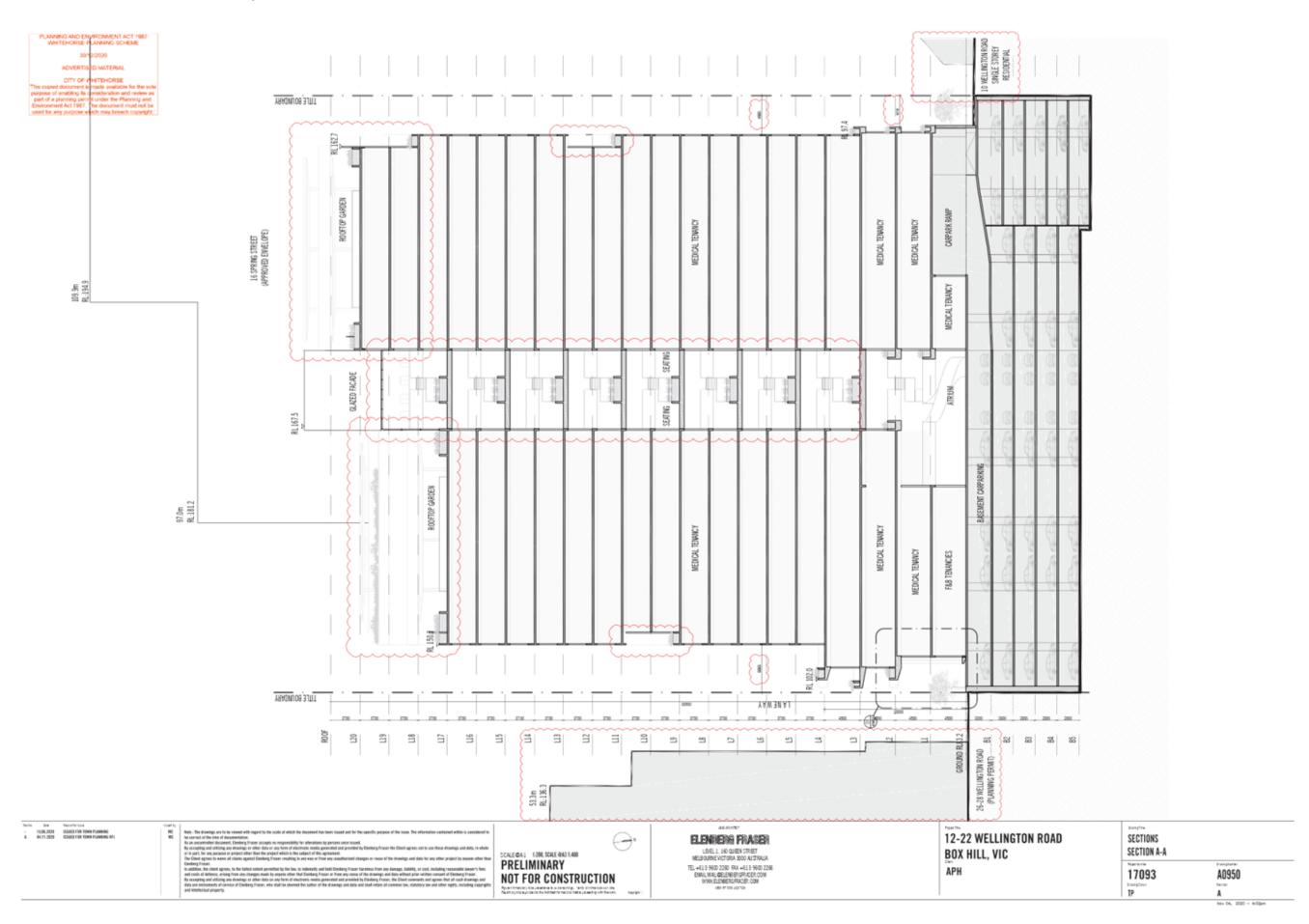
PRELIMINARY NOT FOR CONSTRUCTION 12-22 WELLINGTON ROAD BOX HILL, VIC APH

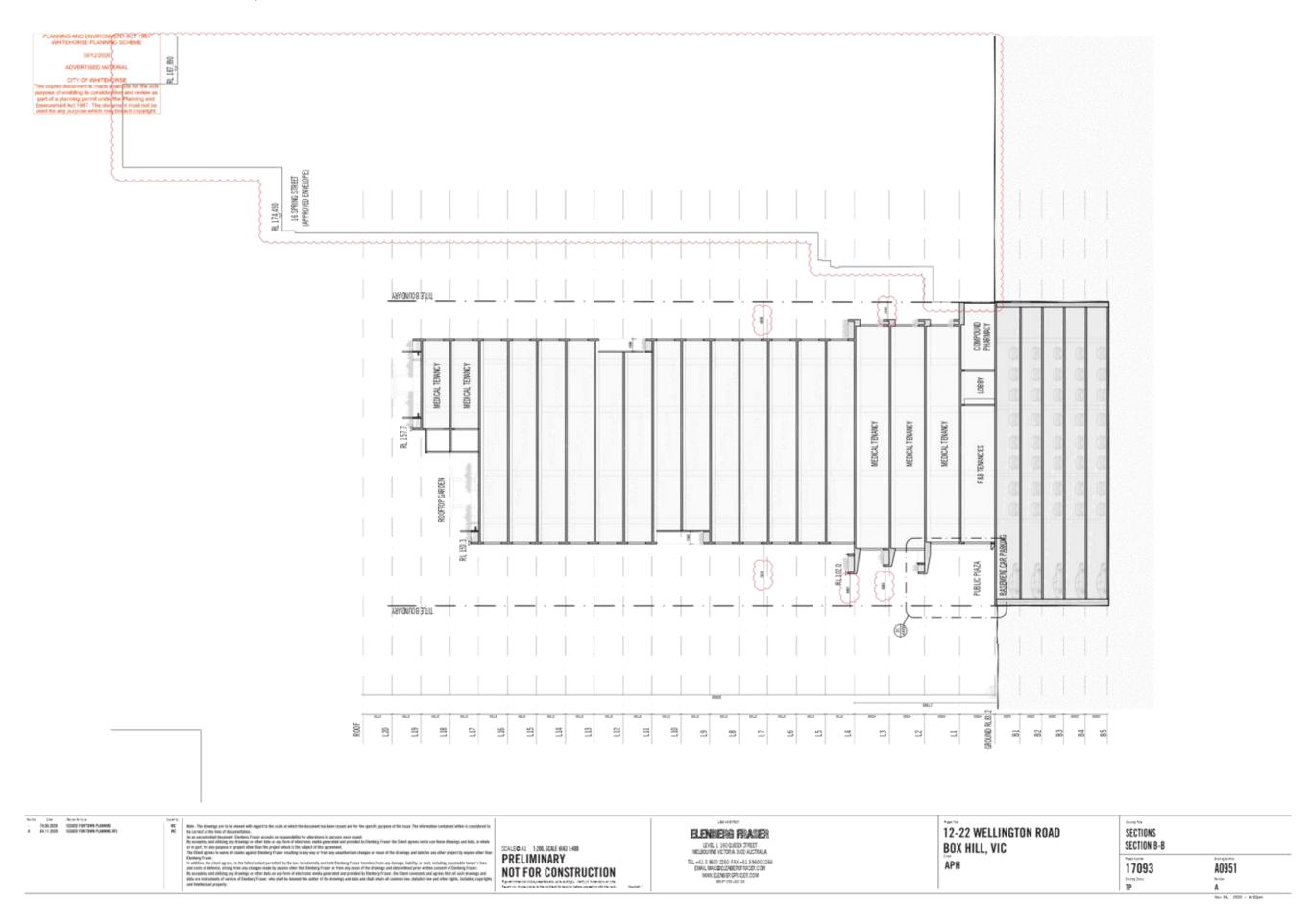
ELEVATIONS PODIUM ELEVATION SOUTH 17093

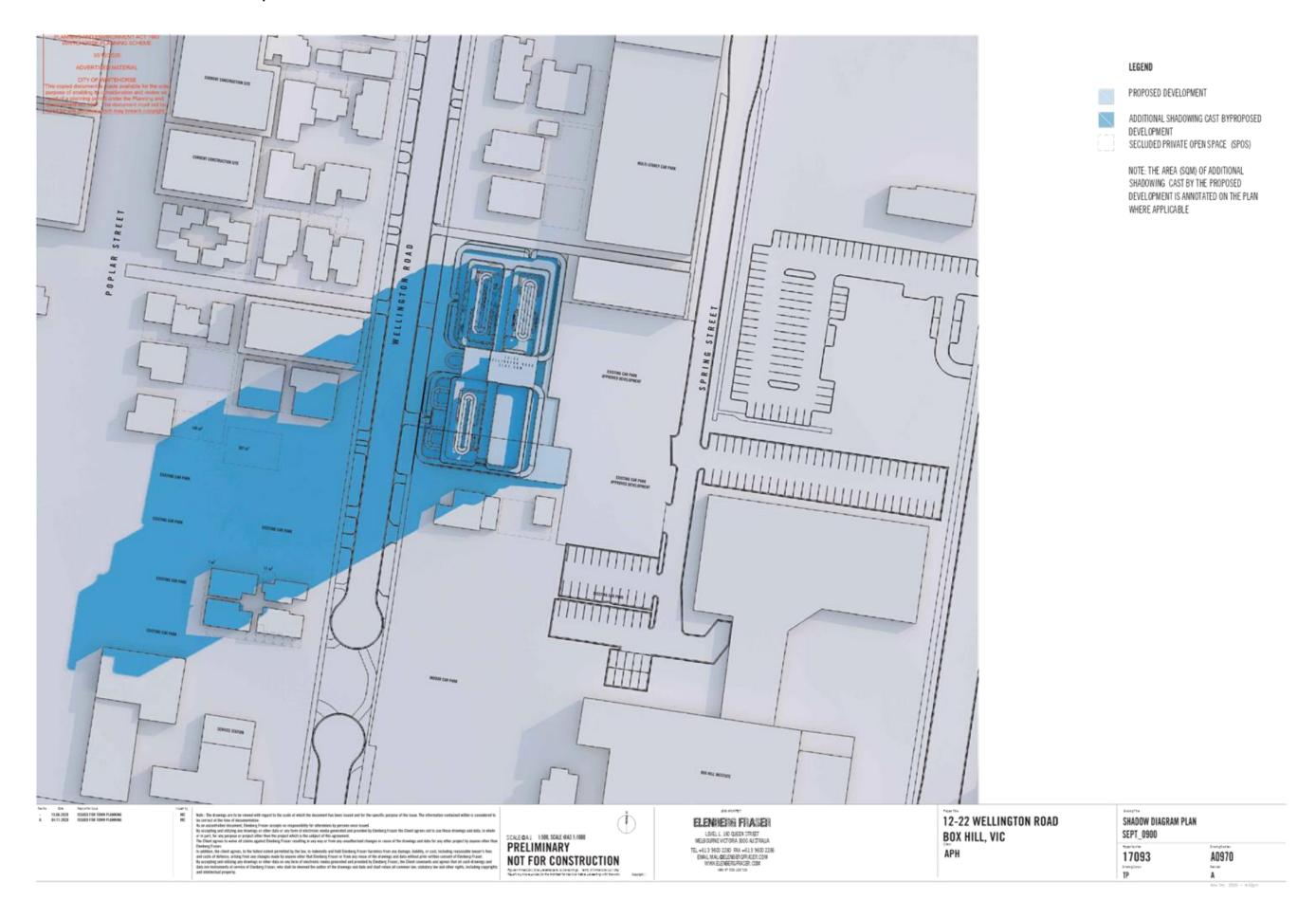
GL02 - CLEAR GLAZING CENTRAL ATRIUM

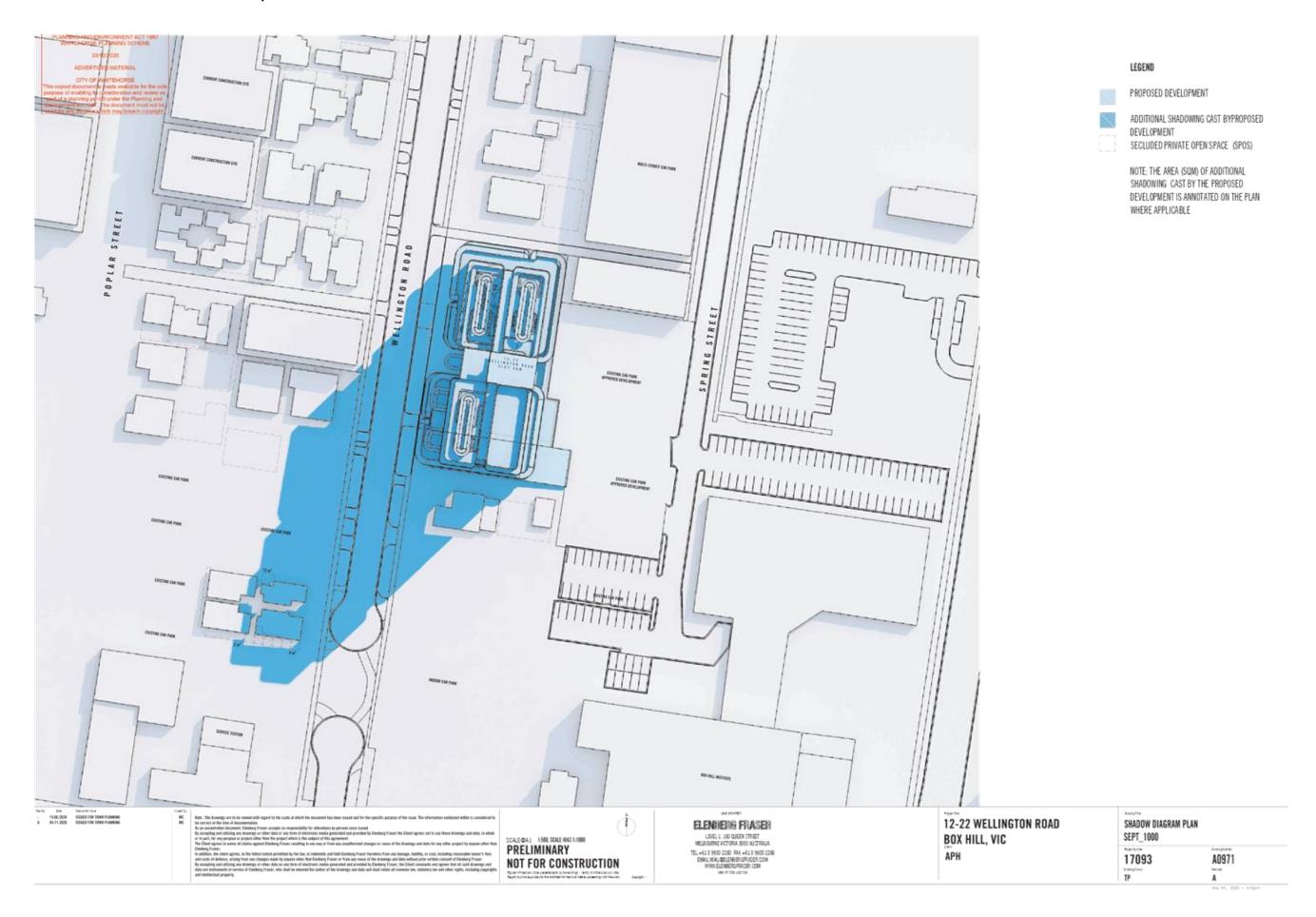
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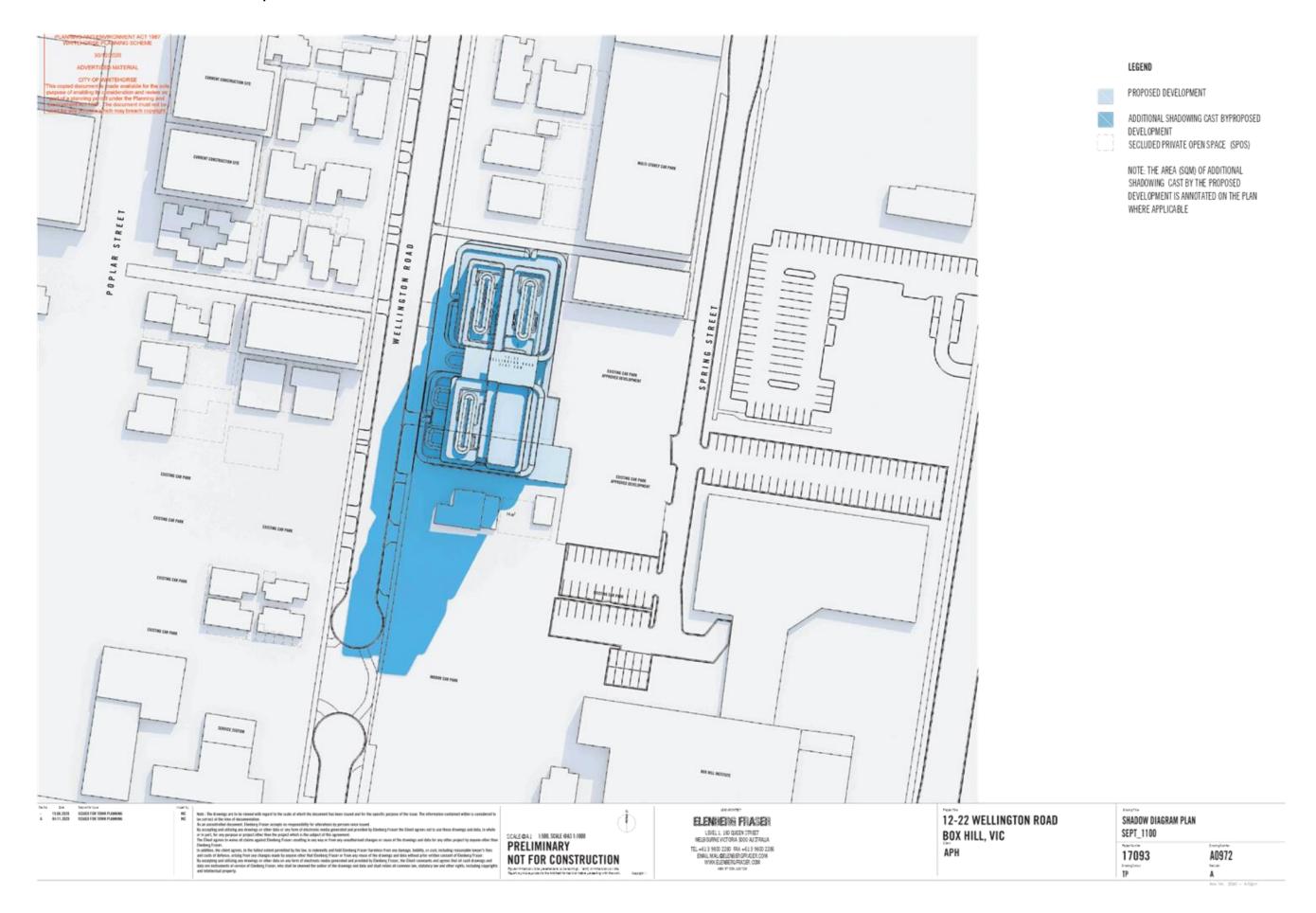
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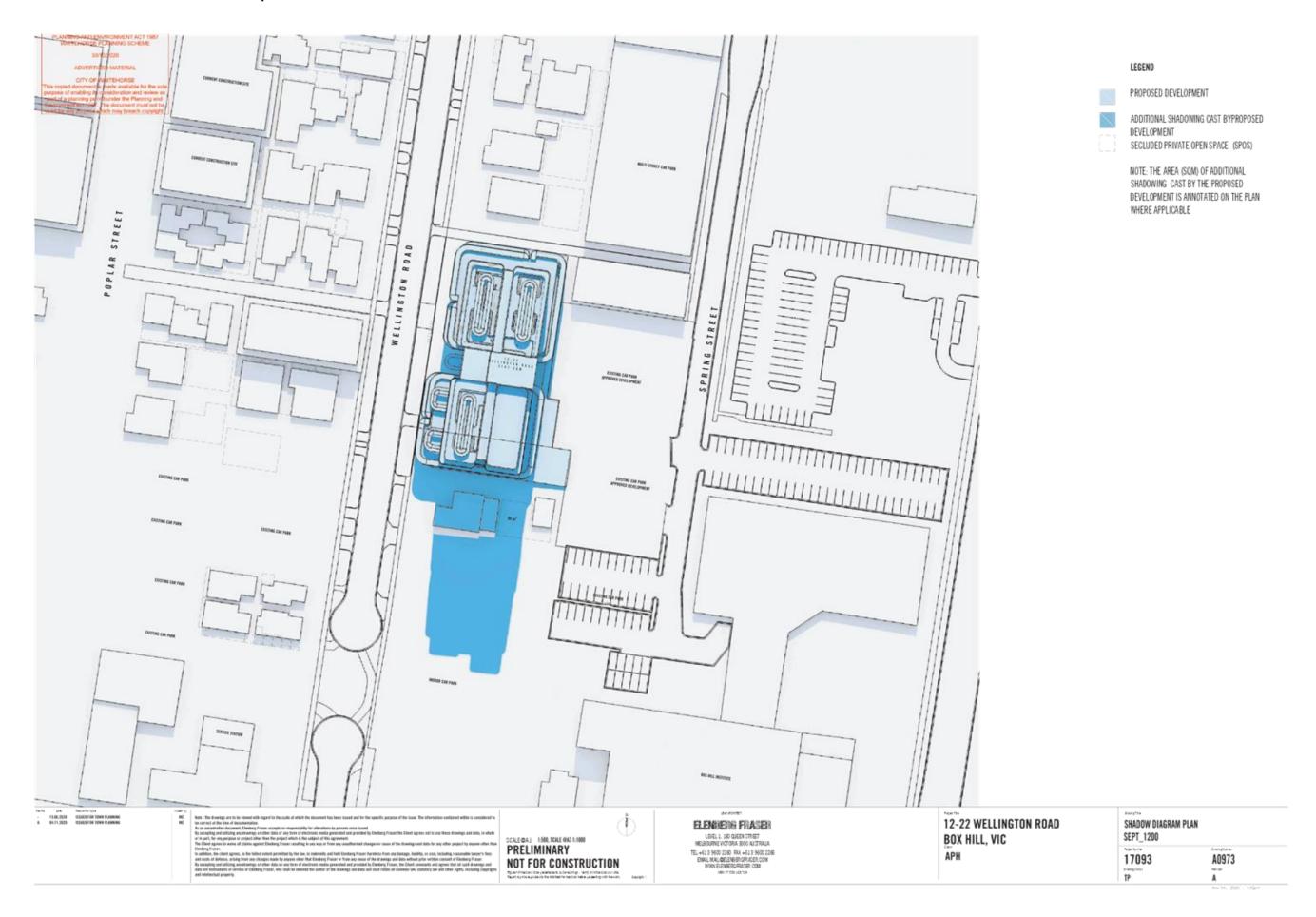


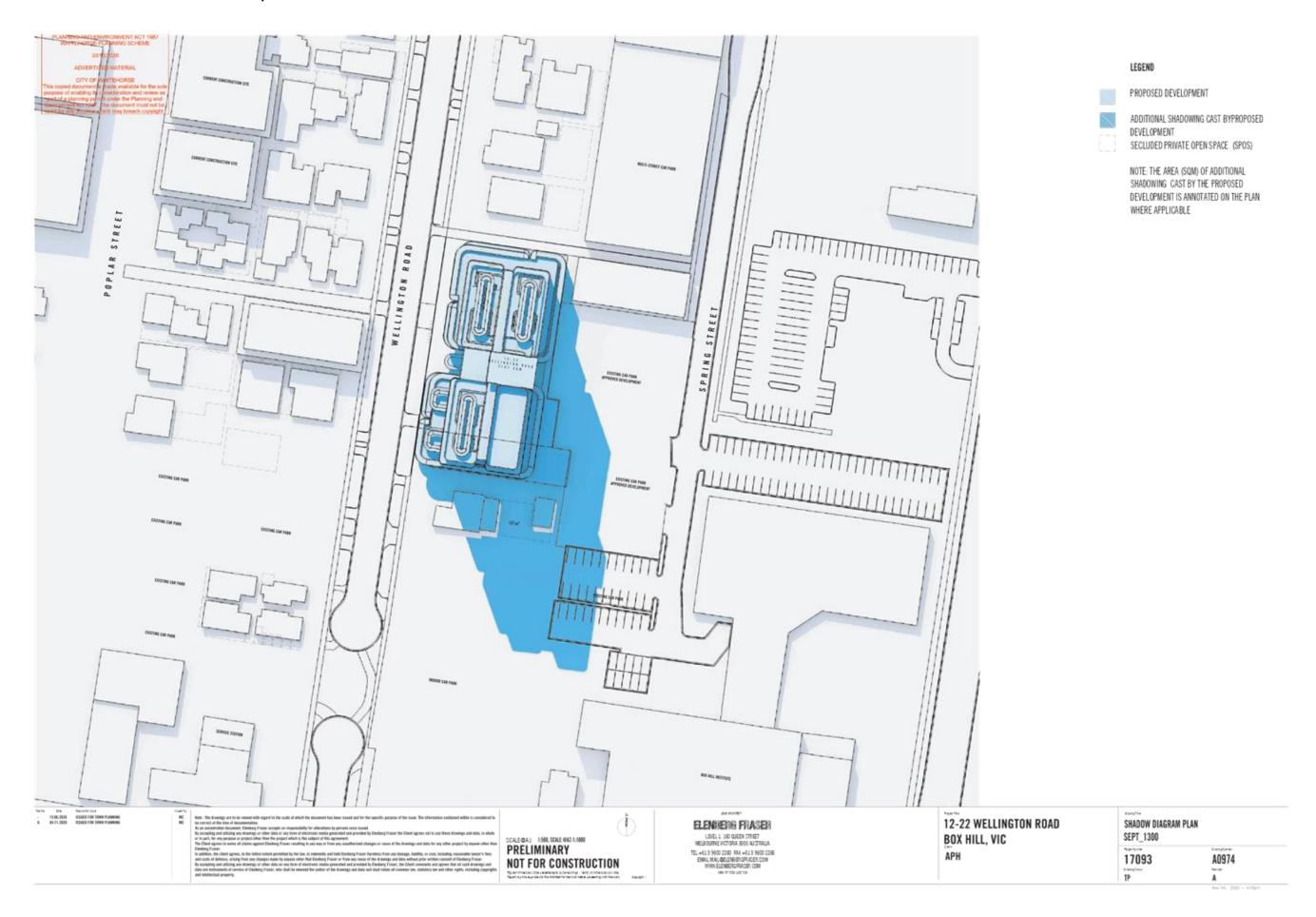


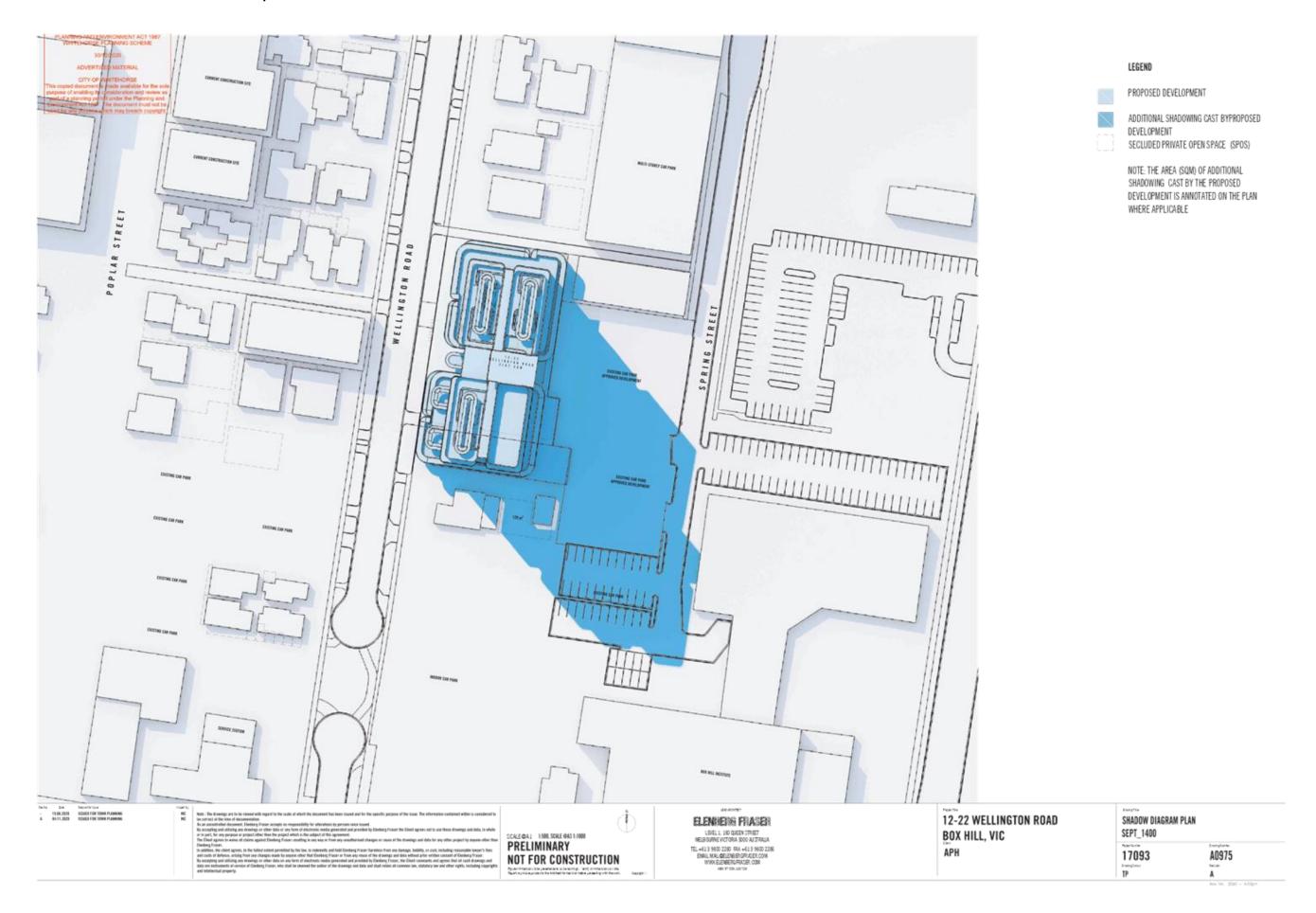


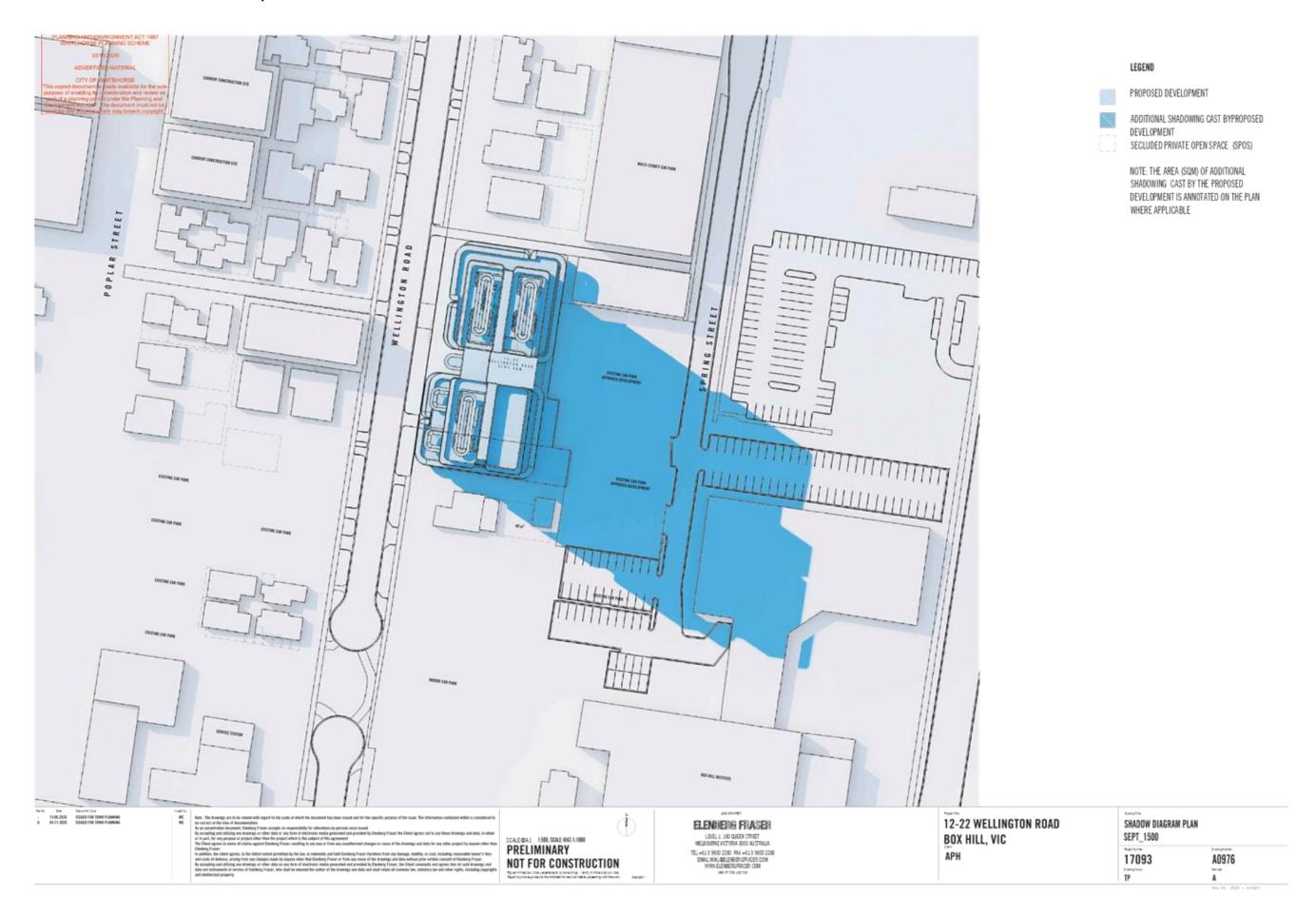


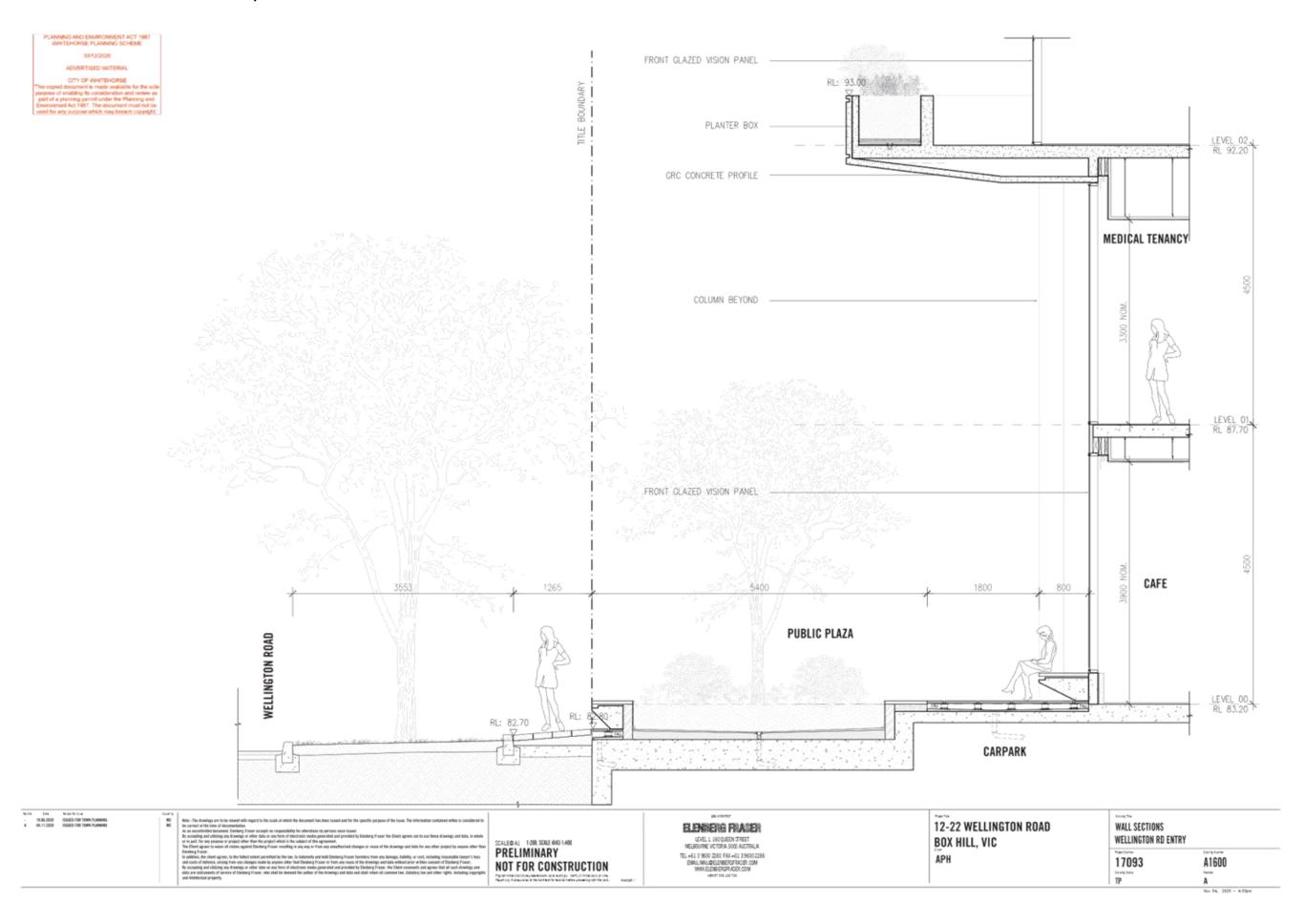


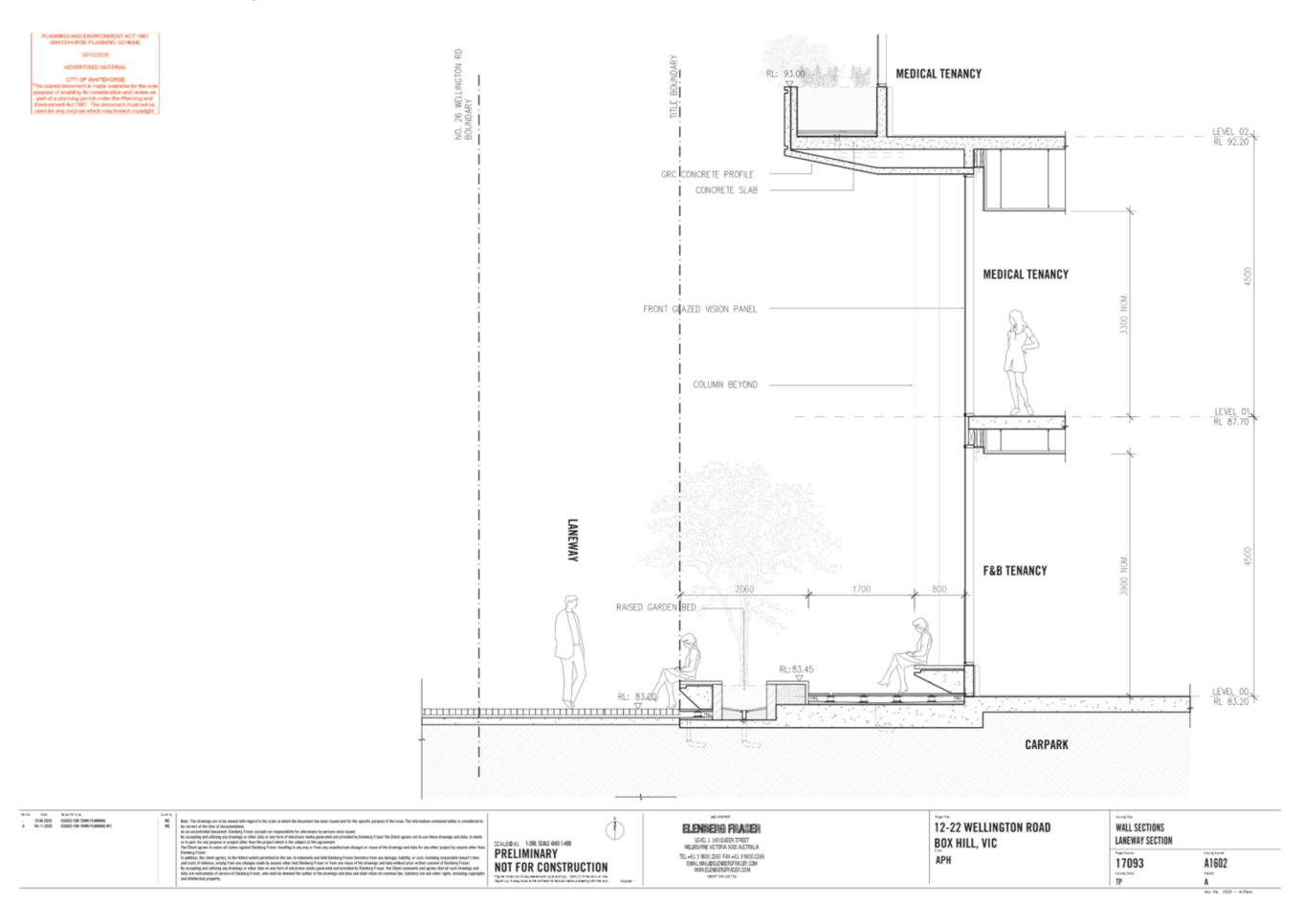




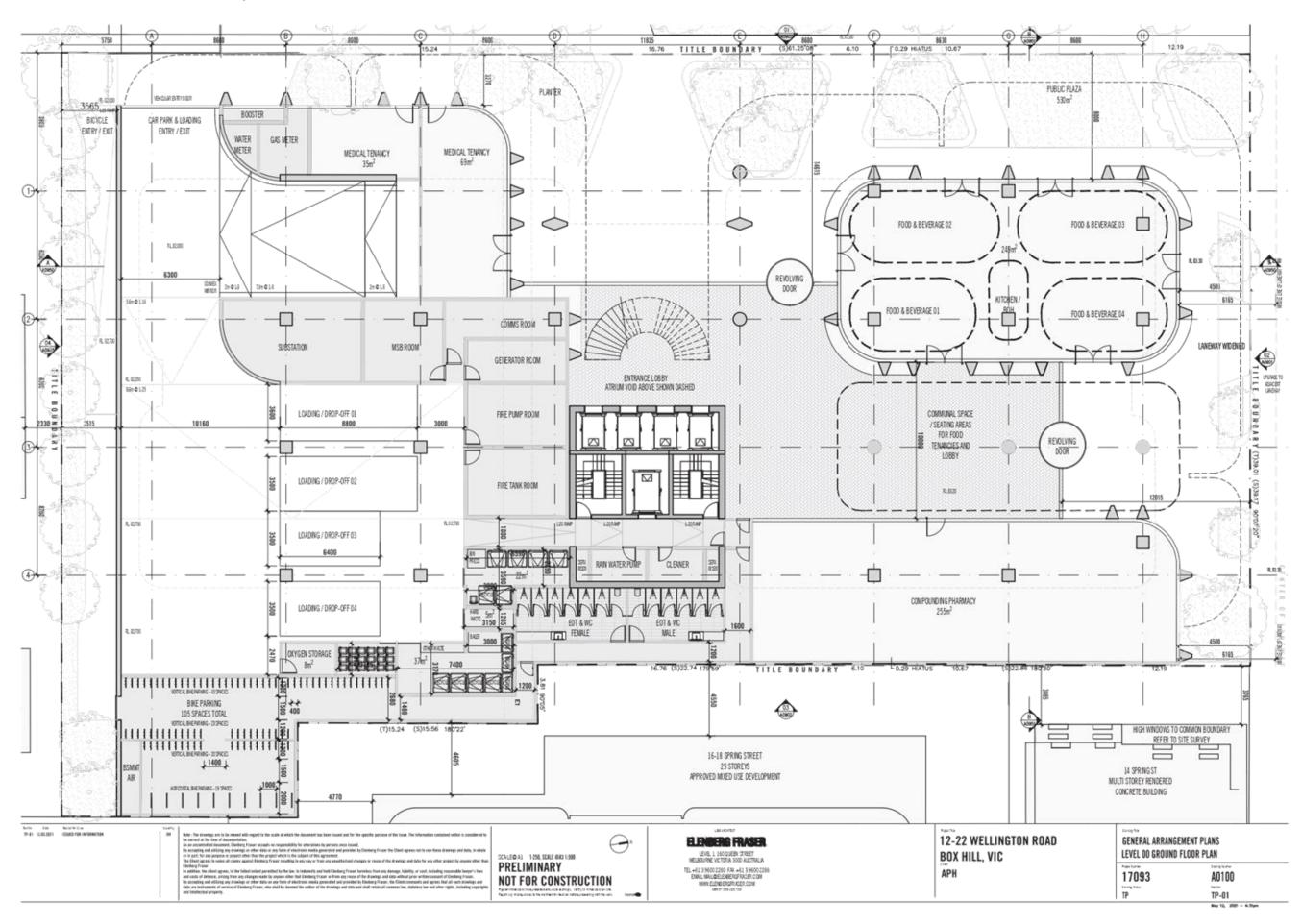




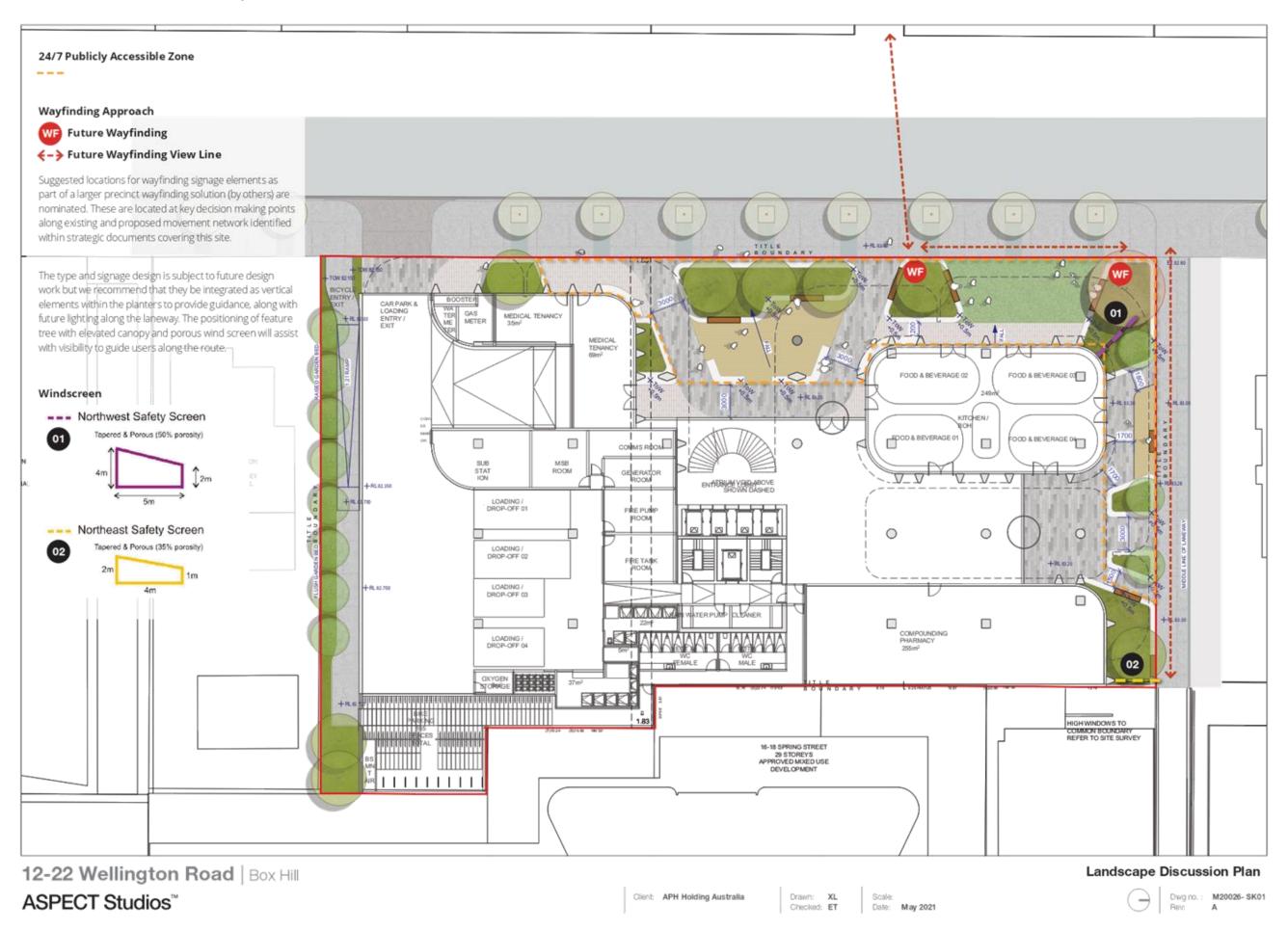




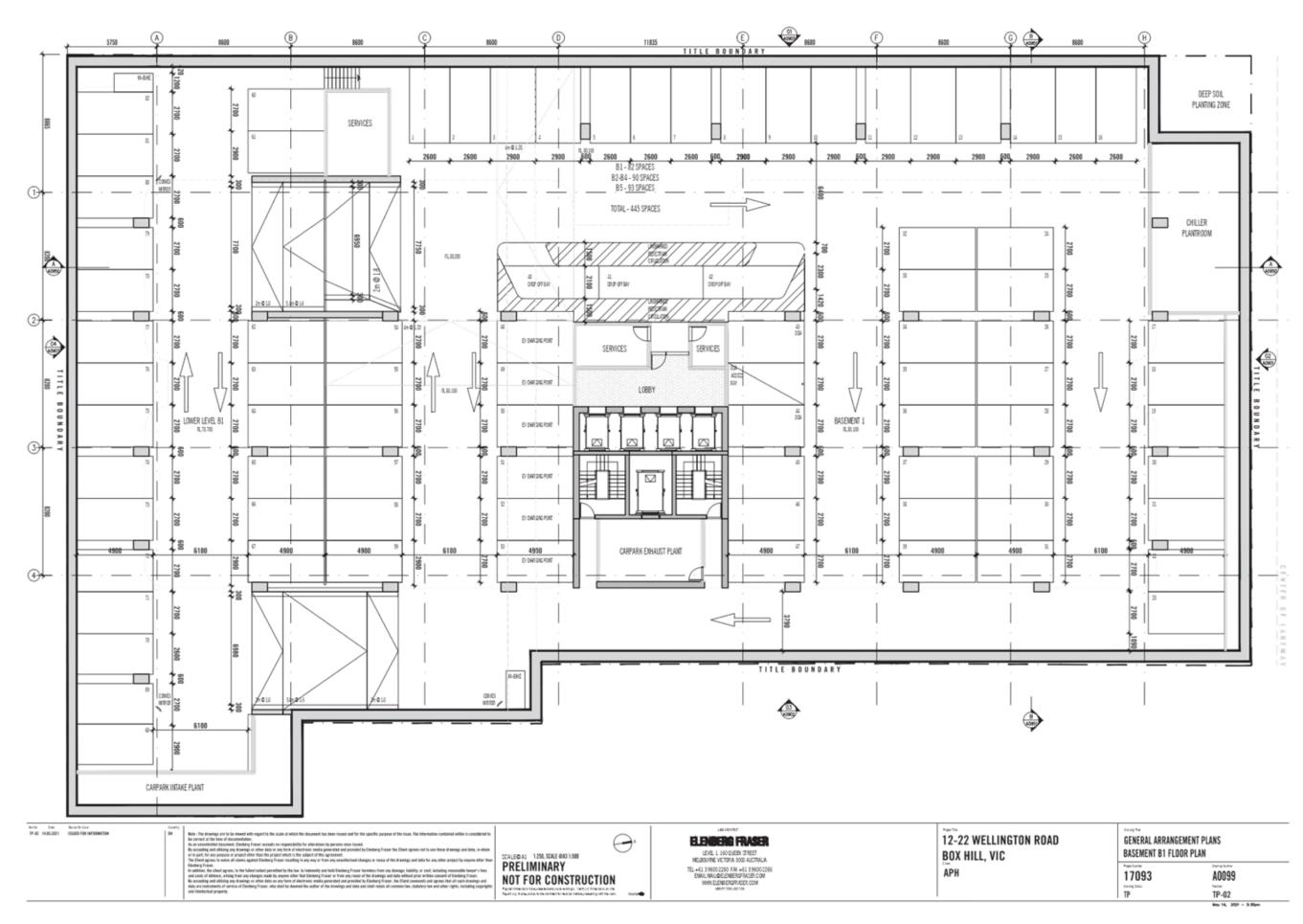
9.1.4 – ATTACHMENT 2. Amended Development Plan



9.1.4 – ATTACHMENT 3. Amended Landscape Plan



9.1.4 – ATTACHMENT 4. Amended Basement 01 Plan



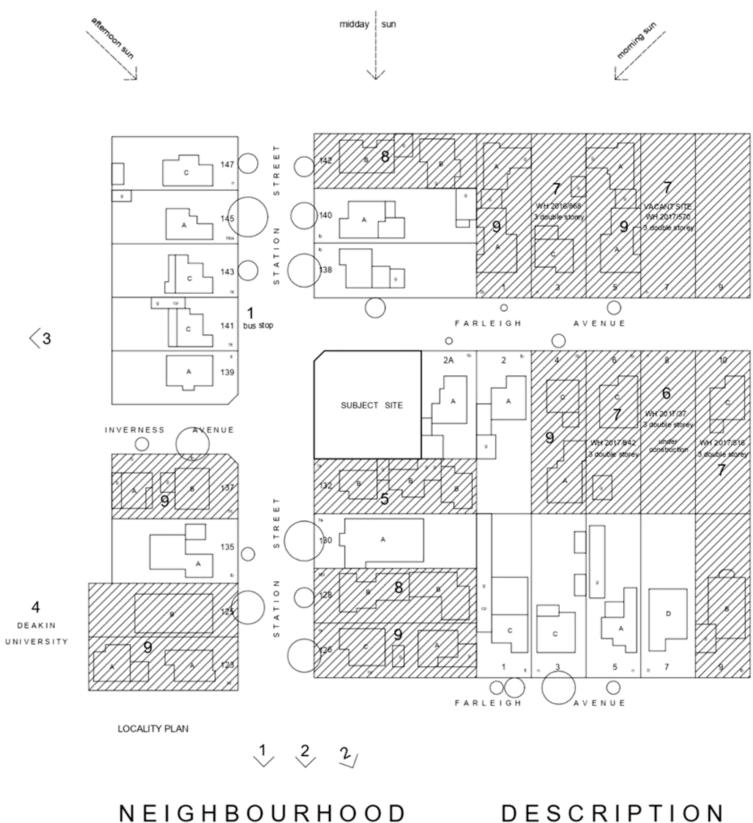
9.1.5

134-136 Station Street, Burwood (LOT 1 LP 78938 51A) Use and development of two (2), two storey rooming houses, removal of trees and buildings and works within 4 metres of trees protected under Significant Landscape Overlay

Attachment 1 Advertised Plans

Whitehorse City Council Council Meeting

9.1.5 - ATTACHMENT 1. **Advertised Plans**



CHARACTER OF SURROUNDING AREA

Predominant character
The subject sile is located within the Garden Suburban Precinct 4 of the City of Whitehorse Neighbourhood Character Study 2014.

The topography of the precinct is flat to rolling.

The area is characterized by a mixture of original 1950's to 1960's single dwellings of brick and filed roofs. These homes are generally double-fronted or trole-fronted cream or orange brick veneer and single-storey in height.

Newer single-dwellings and townhouse developments are present in both single-storey and double-storey configurations.

Front setbacks vary and most dwellings have at least one side setback.

Garages and carports are usually located behind the front secback along one side boundary with a single crossing.

Many properties either have no front fence or a low-height fence, generally of brick.

Gardens are predominantly exotic, including shrubs, garden beds, lawns and trees. Trees are informally planted with mixed species and sizes.

single storey, brick, tiled roof double storey, brick, tiled roof

single storey, weatherboard, tiled roof double storey, weatherboard, filed roof

g garage op carport

Fencing Character
Many properties have no front fences, otherwise, fences are mostly love-height brok or simbler n no fence h hedge blow trick is low steel it low steel to heigh simbler bit high simbler

Garden Style
Generally composed of a front lawn, low-lying garden beds,
and a sprinkling of low to medium shrubs and mature trees.
But alybs, Leatness and tree shrubs are the dominant specie

LEGEND

ACCESS TO PUBLIC TRANSPORT: Station Street buses at front of subject site
 500m. Burwood Highway trams

3 PARKLAND:

ADJOINING DOUBLE-STOREY MULTI DWELLING DEVELOPMENT

DOUBLE-STOREY MULTIDWELLING DEVELOPMENT UNDER CONSTRUCTION

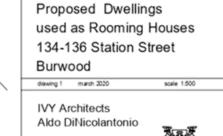
NEARBY DOUBLE-STOREY MULTI DWELLING DEVELOPMENT (APPROVED)

NEARBY SINGLE STOREY DUAL OCCUPANCY

10 ADJOINING SECLUDED PRIVATE OPEN SPACE

Ground levels of neighbouring properties follow natural contours. No site outling or filling is present.

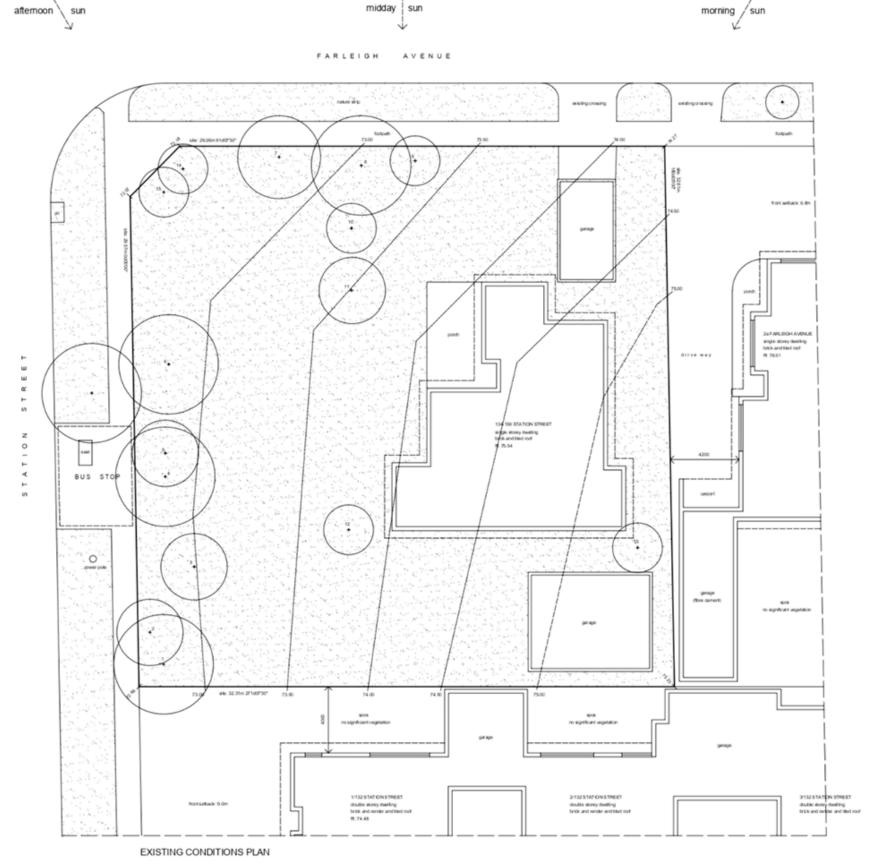
Solar access enjoyed by adjoining properties is unhindered by existing conditions.



35 Ralton Avenue Glen Waverley 3150 ph 9561 2088



DESCRIPTION



LEGENO

Site levels shown are to A.H.D.
Windows shown on adjoining properties are habitable room windows.

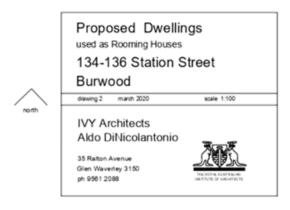
CONSTRANTS

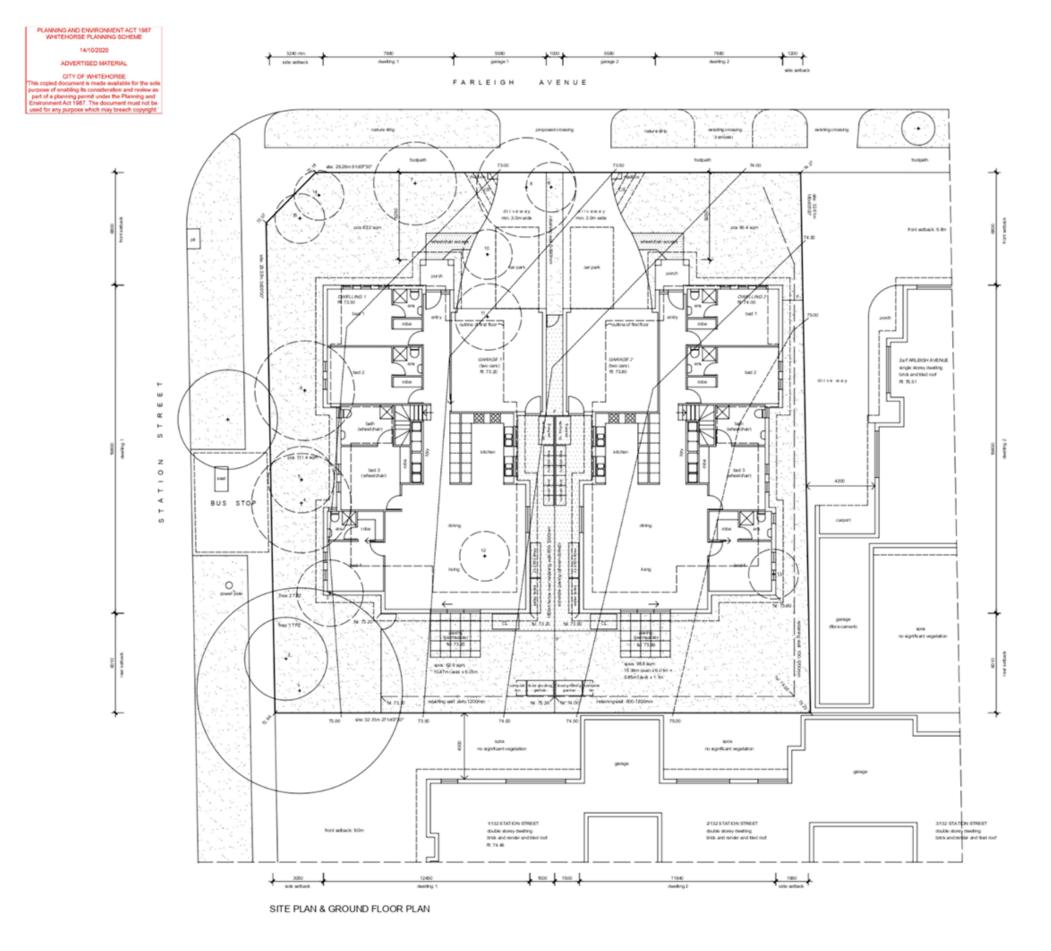
No constraints in terms of easements, overlays, covenants.

EXISTING SERVICES
Stormwater discharge to load reserve.
Severage connection within road reserve.
Telephone, gas, electory connected.

EXISTING SITE FENCING
Station Street (west) 1900mm simber coral fence 1900mm simber paining lence 1900mm simber paining lence 1900mm simber paining fence 1900mm simple paining fence 1900mm simber paining

SITE DESCRIPTION





LEGEND Levels shown are to A.H.D. Windows shown on adjoining g properties are habitable room windows

f frosted glazing

dwelling 1 ground floor: first floor: garage open space

462.2 (44.7%) permeable surfaces 457.0 (43.6%) 498.5 (47.5%)

SITEFENCING existing boundary fences 1900mm timber corral 1900mm timber corral 1900mm timber palling 2000mm consugated steel Station Street (west)
Farleigh Avenue (north)
South
East

proposed boundary fences no front fence no front fence 1800mm smber paking 1800mm smber paking SITEFENCING Station Street (west) Farleigh Avenue (north) South East

SITEFENCING proposed internal fences (shown F on plans) 1800mm high timber fencing composed of horizontal slats with stained finish. SITEFENCING

EXISTING VEGETATION
Existing vegetation to be removed shown with broken lines.
Existing vegetation to be retained shown with solid lines.

the sweeping lifty pilly norfolk island pine sweet pittosporum sweet pittosporum sweet pittosporum sweet pittosporum sweet pittosporum samphor laugher pittosporum camplina sweet pittosporum camplina applie prunus sporums s

No significant vegetation removed within last 12 months. Read in conjunction with Arbonist's Report.

DRIVEWAYS
CS (areas shown hatched) denotes a cliear area of 2.0m wide x 2.5m deep on both sides of driveway having no fencing or other obstructions greater than 1.15 metres in height. The areas may include adjacent landscaping areas with a height of less than 900mm.

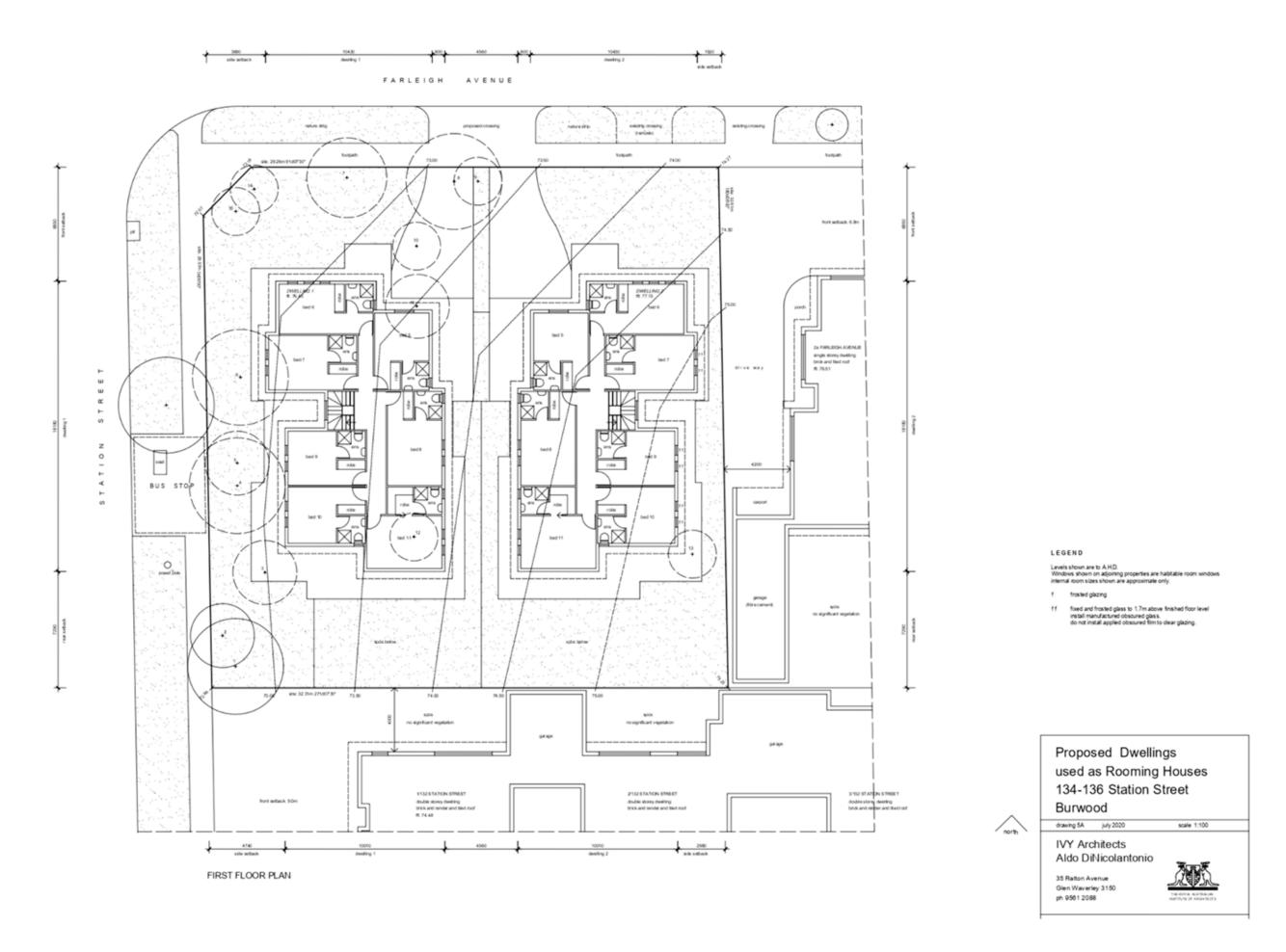
Proposed Dwellings used as Rooming Houses 134-136 Station Street Burwood

drawing 4A july 2020

IVY Architects Aldo DiNicolantonio

Glen Waverley 3150 ph 9561 2088

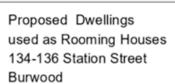














drawing 6A march 2020

20 scare 1.1

IVY Architects Aldo DiNicolantonio

35 Ratton Avenue Glen Waverley 3150 ph 9561 2088







MATERIALS SCHEDULE

VALUE: Pack Incidents for ground floor.
Colour selected meter or rance faces.
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PANYARTER GOODS: Colours for the colour selected faces.

WINDOWS: Advances you selected faces.

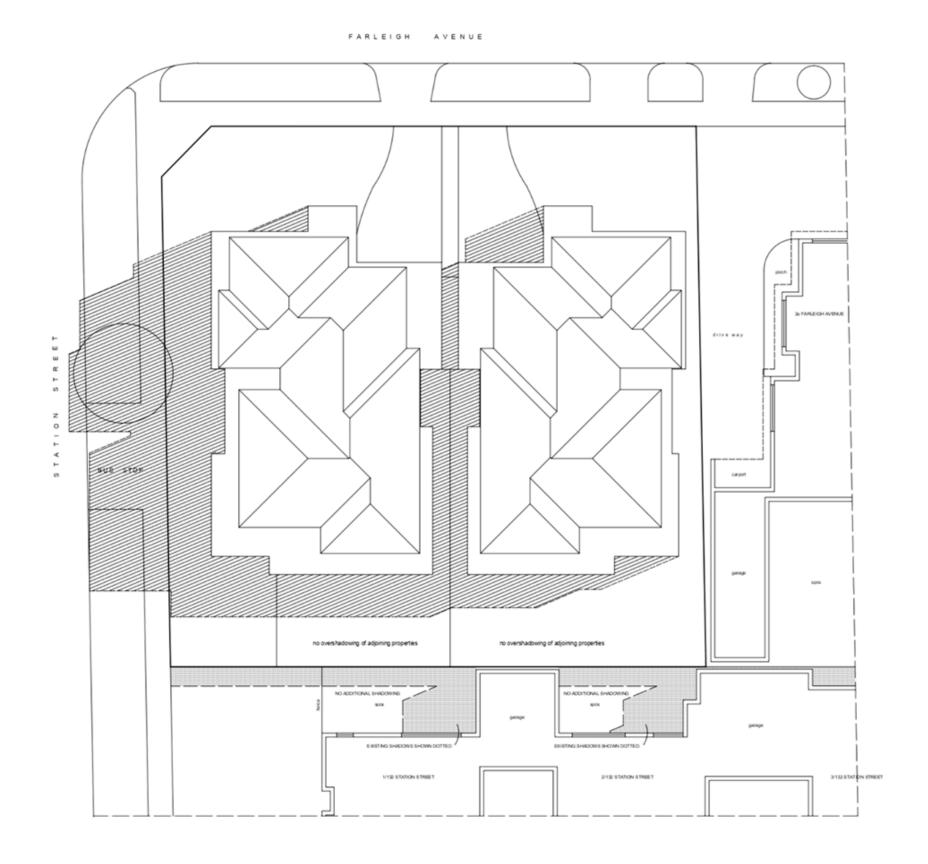
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GARAGE COOMS: Colours of state. Colour mediant faces.

Windows States (Waves 17): Secretary faces on founded glading to 1; this advance faces face faces.







SHADOW DIAGRAMS FOR EQUINOX 9.00am March 22 & September 22

Proposed Dwellings used as Rooming Houses 134-136 Station Street Burwood

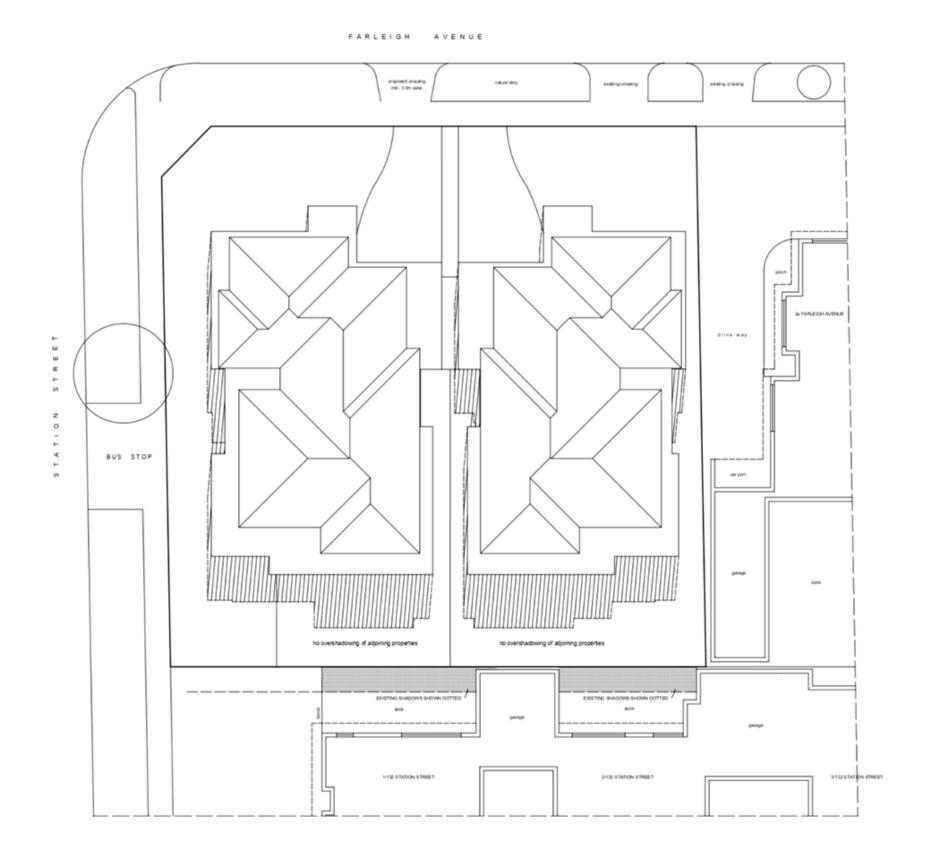
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drawing 8 march 2020 scale 1:100

IVY Architects Aldo DiNicolantonio

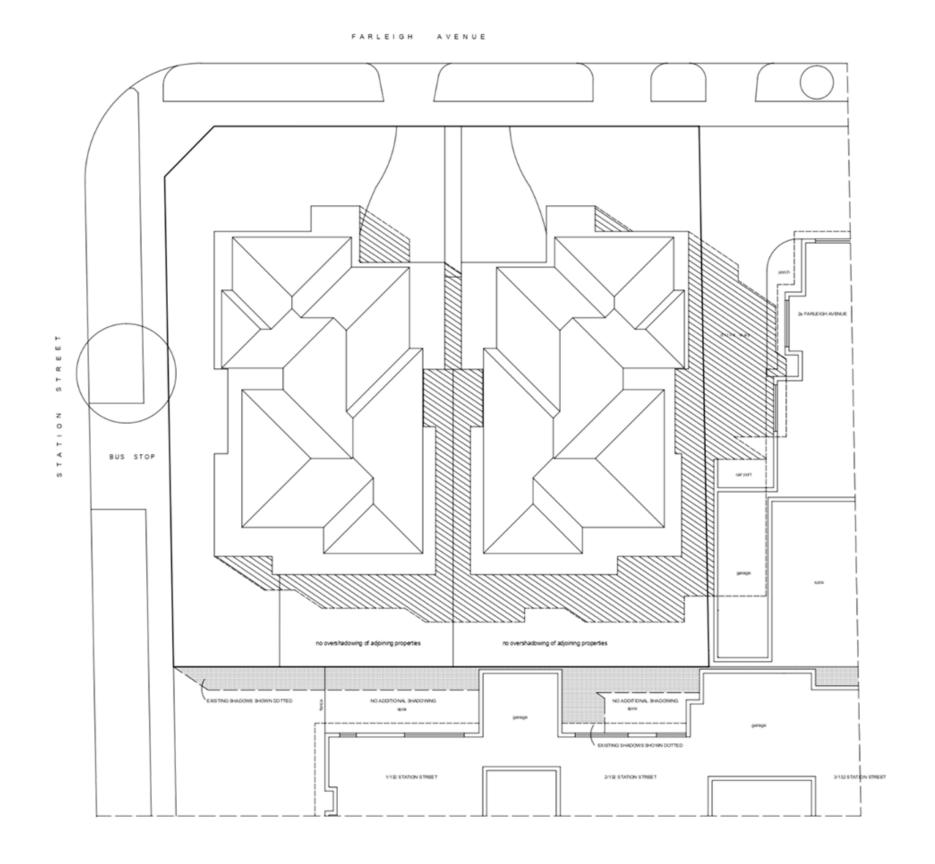
35 Ratton Avenue Glen Waverley 3150 ph 9561 2088





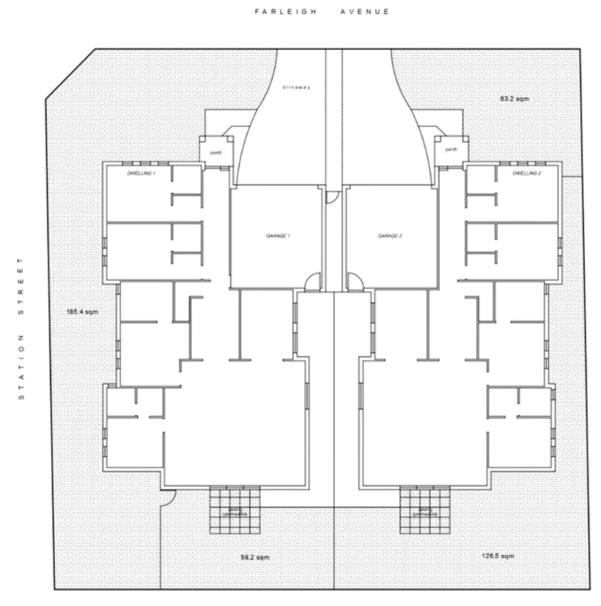
SHADOW DIAGRAMS FOR EQUINOX midday September 22





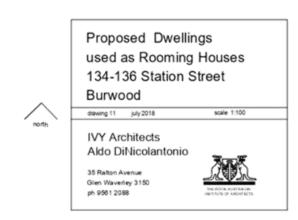
SHADOW DIAGRAMS FOR EQUINOX 3.00pm March 22 & September 22





GARDEN AREA PLAN

site area: 1048.9 sq.m. garden area: 432.4 sq.m. (41.2%)



FARLEIGH AVENUE

HE(10)

DWELLING 2

WFN(10)

Plant Schedule

Existing Vegetation Summary

Specifications



⋖

Legend











 \bigcirc



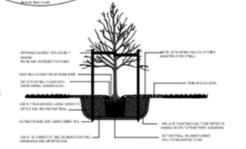








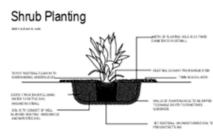
UP(1)



Advanced Tree Planting

HE (10)

DWELLING 1



2 Molishings 19nx19n GROUND COVERS & LOW SHRUBS

 \oplus Keystone Alliance Pty Ltd

733 Posty Road Roscow VK, 2075 E. mod@hept.mediane. T 039478899136 0414459 286 W. heptmediane.com.m



311.31

Landscape Plan _

9.2.2 Healesville Freeway Reserve

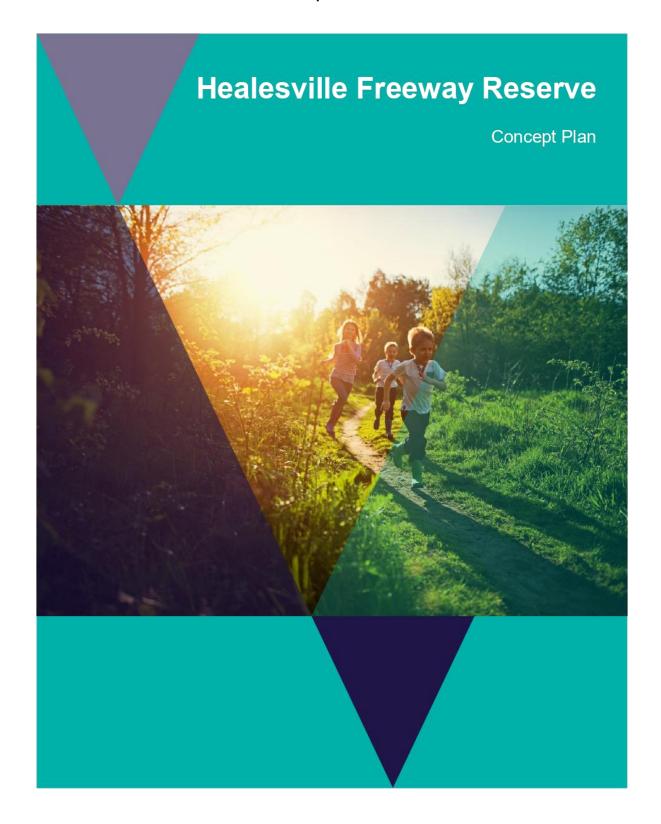
Update

Attachment 1 DELWP HFR Concept Plan

Attachment 2 DELWP HFR COM Proposal

Attachment 3 DELWP Renaming Submission

Attachment 4 Council 2014 HFR Vision





Acknowledgements

Thank you to the Healesville Freeway Reserve Reference Group for their time and input in creating this plan and thank you to all community members who took part in the engagement that led to creating this document.

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Photo credit

Front cover: iStock

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9.2.2 - ATTACHMENT 1.

DELWP HFR Concept Plan

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Healesville Freeway Reserve Concept Plan

DELWP HFR Concept Plan

Concept Plan

1.0 Context

1.1 Introduction

The Healesville Freeway Reserve (HFR) consists of 35 hectares of undeveloped land that runs for 3.5 kilometres from Springvale Road in Forest Hill to Boronia Road in Vermont. This report briefly outlines the background to the proposed transfer to the Crown of this land, the strategic justification, and the community engagement to identify opportunities and assess options to support the creation of a new linear park.

1.2 Purpose of this Report

The purpose of this report is to identify the key opportunities and challenges in creating that new linear park.

1.3 Background

The reservation for the Healesville Freeway was incorporated into the Metropolitan Transport Plan in 1969 and originally extended from Riversdale Road, Box Hill South, to Maroondah Highway, Coldstream. Sections of the reservation at both ends of the route have since been released. The reservation is defined by a Public Acquisition Overlay (PAO) with approximately 95% of the land within the reservation being owned by VicRoads.

In 2009 VicRoads completed a strategic review of the Healesville Freeway Reserve and determined that the reservation between Springvale Road in Forest Hill and Boronia Road in Vermont will not be required for future road purposes.

Subsequently VicRoads undertook a consultation structure planning process to investigate options for future use and development of the land.

During that process, Whitehorse City Council undertook a process of community consultation and developed an alternative vision as its input to the structure plan.

However, following strong community interest in keeping the land as public open space the government has committed to retain the land in public ownership for its future use as parkland. Transfer of this land to the Crown, its reservation for public purposes, and the appointment of a land manager will fulfil a 2014 state election commitment.

2.0 Implementation

2.1 Divestment strategy

In summary, VicRoads will surrender the land to the Crown in three tranches, namely:

Tranche 1: Immediately surrender the land available for surrender

Tranche 2: Later surrender titles when tenancy expires or when part surrender can be achieved

Tranche 3: VicRoads commences the process of selling certain residential properties and allocating the proceeds of the sales to fund the development of the shared bike/ pedestrian pathway.

2.2 Appointment of land manager

Given the location and size of the reserve, and their experience and expertise in managing other environmentally sensitive areas as well as public open space, Parks Victoria will be appointed land manager to oversee day-to-day operations. The land manager will not be appointed until all of the constituent land parcels have been surrendered to the Crown.



Figure 1: The vision for the park is a multi-use area.

2 Healesville Freeway Reserve Concept Plan

2.3 Establishment funding

Prior to the allocation of sale proceeds to Parks Victoria from the sale of VicRoads properties, DELWP has provided funding for the following:

- To run a community engagement process and to develop this concept plan for the reserve.
- For basic maintenance of the reserve by DELWP, including fire management, until Parks Victoria is appointed land manager.

2.4 Overview of the proposed park

The area proposed for the park is located approximately 20 km east of the Melbourne CBD. (See Figure 2).

The proposed boundaries comprise a relatively regular rectilinear shape, and its longitudinal axis between Springvale Road in Forest Hill and Boronia Road in Vermont runs East-West for approximately 3.5 km. The topography is undulating.

At its eastern boundary the land adjoins a block of Crown land immediately west of the Dandenong Creek and the Yarra Valley Parklands. The remaining north, south and west boundaries adjoin suburban residential development.

The land is comprised of 35 individual land parcels totalling a little over 35Ha in area. Several local residential roads traverse the area North-South at regular intervals with additional court bowls and other truncated roads providing many public access points. Given the surrounding subdivision pattern, a range of tenures including residential and other leases, grazing and beautification licences and the extent and variation of fencing and other enclosures, the land appears as 'compartmentalised'.

In general, the vegetation and habitat of the Healesville Freeway Reserve has been disturbed to varying degrees and as a result the area is dominated by introduced vegetation. Nonetheless, the Bellbird Dell and Dandenong Creek reserves include remnant patches of vegetation that contain habitat of high ecological value to a range of fauna species. The proposed park has the potential to form an important component of a forested corridor extending to the Dandenong Valley Parklands. The potential corridor or 'bio-link' represents an avenue for the movement of wildlife, providing habitat continuity, and thus may be significant in maintaining population health for those species.

Likewise, in response to community demands, there is potential for the new linear park to connect the existing array of bike trails to the west of Springvale Road to the Dandenong Valley Parklands, Dandenong Creek Trail and the East Link Trail.

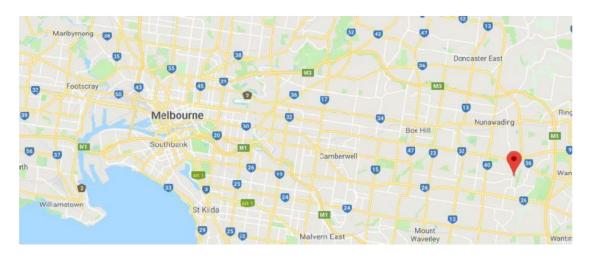


Figure 1: Red pointer marks the location of Healesville Freeway Reserve in relation to Melbourne CBD

3.0 Biodiversity and environmental values

3.1 Forest/vegetation types

Four unpublished flora and fauna assessments conducted over the previous 10-12 years were made available to the Project Reference Group (PRG) by VicRoads and Whitehorse City Council. The following is a summary of the more significant findings relating to the potential development of this portion of the Healesville Freeway Reserve as a new linear park.

The land in the Healesville Freeway Reserve is within the Gippsland Plain bioregion. Despite changes to the definition of some assessment classifications over that time, among other technical matters, there is considerable consensus that the majority of the native vegetation present, represents remnants of the endangered ecological vegetation class (EVC) Valley Heathy Forest (EVC 127); however, the reserve contains predominantly introduced vegetation.

A small area of Creek-line Herb-rich Woodland (EVC 164) remains in association with Bellbird Dell, while a remnant of Swampy Riparian Woodland (EVC 83) occurs adjacent to Dandenong Creek. Again, while the individual assessments were carried out over varying study areas and in different seasons, the assessments have identified up to 200 plant species including about 94 indigenous species.

As the terms suggest, habitat links or corridors join otherwise separate areas of native vegetation/ fauna habitat. This general area supports two main remnants of native vegetation, Bellbird Dell and the Dandenong Valley Parklands. Currently these two remnants are separated by approximately one kilometre of largely cleared land with scattered indigenous trees and smaller patches of native forest. Revegetation works between Bellbird Dell and Dandenong Creek has the potential to enhance the existing open space corridor between these two remnants. However, recommendations vary on the minimum effective width of such a bio-link.

3.2 Landscape values

The existing Healesville Freeway Reservation provides a diversity of outlooks to residents in the immediate vicinity. However, by the compartmentalised nature of the current uses, development and maintenance of the reserve, the

4 Healesville Freeway Reserve Concept Plan overall perspective as a visually connected linear reserve is not immediately apparent. For example, the perspective looking east from Springvale Road towards the reservation is onto the historic Strathdon House and Orchard.

Strathdon House is a significant place within the City of Whitehorse. It represents a rare surviving combination of house and orchard that prior to post war suburban development was a common element of the region of eastern Melbourne.

The City of Whitehorse is committed to conserving the significance of this property and during 2014 engaged consultants to prepare a Feasibility and Business case to guide the conservation and development of the site. That report noted that:

The Feasibility and Business Case is also timely given the commitment of the State government elected last November 2014 to preserve the Healesville Freeway Reserve between Springvale Road and Boronia Road which is no longer required for road purposes, as public open space. The site occupies a prime location at the west end of the reserve.

Significantly, the consultation undertaken for that report identified a strong community desire for a restored orchard and for public uses for the conserved Strathdon House:

Strathdon House and the site are well maintained, however, vegetation growth has meant that its visibility is not as good as it could be and this may impact its level of appreciation in the community generally. Equally, this project has also identified a huge potential for Strathdon in the future development of the former Healesville Freeway Reserve to become a gateway and key node in a broader urban space network that will eventually link central Melbourne with the Dandenong Ranges.²

At the rear of the property the ground falls away towards the eastern end where the parkland meets Davy Lane recreation reserve accentuating the panoramic view of the Dandenong ranges.

This recreational zone at the western end of the reserve, between Springvale Road and Stanley Road, is dominated by introduced vegetation with a few scattered Eucalyptus trees.

Context Pty Ltd, Strathdon House: Feasibility and Business Case, (2015) vii.

^{2.} Ibio



Figure 3: The surrounding communities have had a strong connection to the corridor of land that contains the proposed park.

The road reserve north of Stanley Road contains a mature stand of remnant eucalypts.

There are a number of higher quality patches of native vegetation north of Gibbon Avenue and Moray Grove.

Between these patches and Terrara Road the reserve contains predominantly introduced vegetation.

East of Terrara Road to Bellbird Dell is characterised by a scattered indigenous overstorey with a lower quality understorey due to grazing and a lack of ecological management.

The Bellbird Dell section contains predominantly indigenous vegetation and is of 'high' or potentially 'very high' conservation significance.

The area between Bellbird Dell and Morack Road contains introduced vegetation dominated by exotic pasture grasses.

The majority of the vegetation between Morack Road and Boronia Road has been heavily modified due to grazing. Nonetheless the eastern section of the reserve immediately adjacent to Dandenong Creek supports remnant and planted trees and shrubs.

4.0 Recreational and community values

4.1 Community links to the park

The surrounding communities have had a strong connection to the corridor of land that contains the proposed park. Strathdon House represents a rare surviving example of the combination of house and orchard which demonstrates that, prior to post war suburban development; this was a common element of the region of eastern Melbourne.

Orcharding had been prominent in the Nunawading area since the early 1870s. Certainly, the area towards Springvale Road has been featured in aerial photographs from the 1930s and 1940s in historical reports, which show that this industry covered vast swathes of this part of Melbourne. There is a good understanding of the historical development of the properties from their establishment as commercial orchards through to the post war suburban development that is evident in the subdivision pattern today.

Healesville Freeway Reserve Concept Plan

VicRoads, in 2009 determined that the reservation between Springvale Road in Forest Hill and Boronia Road in Vermont would not be required for future road purposes, and undertook community consultation in a structure planning process. The community based group, Friends of Healesville Freeway Reserve, among others, developed alternative proposals to retain the area as public open space.

Since 2013, the Friends group has been lobbying widely in support of that proposal, including in the lead up to the 2014 state election. The Friends group garnered wide community support for their proposal and featured prominently in local and metropolitan media.

4.2 Local communities

Residential communities located in close proximity to the proposed park include: Blackburn, Forest Hill, Burwood East, Vermont, Vermont South, Wantirna and Ringwood. People living in these communities value the area for a wide range of purposes, including the area's natural values, being able to walk, and in parts cycle, in a variety of natural settings, using the sports field, assigned off-lead and on-lead dog areas and gathering in informal community spaces.

While there are already many access points and connections between these local communities and the reserve, the community engagement activities highlighted that not all local residents are aware of the potential for the 3.5km length of the reserve to constitute a continuous or linear parkland.

There are already strong physical connections between the reserve and adjacent or nearby historical sites, institutions and neighbourhoods. For example, the previously mentioned Strathdon House, Emmaus College, Parkmore Primary School, Whitehorse Community Gardens, Bellbird Dell Advisory Committee, Nadrasca Community Farm, Vermont Secondary College, Terrara Pre School, among others.

More broadly, the reserve is important as a natural and semi-natural setting within the Whitehorse Local Government Area (LGA) and creates a significant 'green belt' for the highly developed residential communities adjacent.

4.3 Recreational activities

Healesville Freeway Reserve also serves the important function of a local park to about 2,800 residences within 400m walking distance of the

reserve. Given the average household size (persons per dwelling) in Victoria is 2.56 persons, that translates to over 7,000 persons living within walking distance of the reserve.³

The area is currently used by a wide range of individuals and groups for recreational activities. The proposed park is most popular for unstructured recreation, including walking for pleasure, nature observation, bushland conservation, cycling/mountain bike riding, dog walking/exercise and until recently, horse riding.

Structured recreation is essentially confined to community cricket and school sports activities by the three local schools.

Currently, there are no formalised recreational or sports facilities or picnicking areas within the reserve, save for a low standard junior sports field (cricket) constructed at grade with no irrigation or sub-surface drainage and some informal seating associated with the Bellbird Dell.

A more detailed summary of recreational activities currently undertaken in the reserve is reported in the community consultation strategy attached to this report, (see Appendix C).

4.4 Educational values

The proposed park has been used on an informal basis for environmental, sporting and other educational purposes. There are a number of schools and other institutions located nearby, namely Emmaus College, Parkmore Primary School, Vermont Secondary College. Nadrasca Community Farm leases a part of the reserve to the west of Terrara Road. Terrara Pre-school occupies a small part of the reserve adjacent to its facility located on Walbrook Drive, Vermont South.

4.5 Commercial activities

Currently there are no licensed commercial concessions operating within the reserve. Land at the western end of the reserve abutting Springvale Road, has previously been alienated from the reserve to support the development of the new Forest Hill Police Station.

Adjacent land had been licensed to 'Wobby's World', a commercial fun park for children that had operated over many years. That has ceased operating some years ago and VicRoads has spent

3. Australian Bureau of Statistics, 2011 Census.

6 Healesville Freeway Reserve Concept Plan

significant funds to ensure that the site is reinstated and decontaminated by safe asbestos removal and disposal prior to surrender to the Crown.

The other significant land parcel adjacent to the westem end of the reserve is Strathdon House and Orchard. Together with the Forest Hill Police Station, these parcels abut Springvale Road to the west and the Healesville Freeway Reserve on their eastern boundaries. Whitehorse City Council owns the Strathdon House property and commissioned Context Pty Ltd to prepare a feasibility study and business case to guide the conservation and development of the site. A range of commercial development options has been identified and assessed.

Therefore Strathdon House and Orchard offers a natural and superlative opportunity to be developed as a gateway to the proposed park.

4.6 Neighbouring areas

The Whitehorse City Council owned Morack Public Golf Course, is located on the southern boundary of the reserve, at the eastern end. Part of the 18th tee is located on the reserve land and is occupied under licence. Informal access to the golf course for walkers and dog walkers is provided for local residents.

Low lying land fronting Livermore Crescent, immediately south of the reserve and immediately west of the golf course, known as Livermore Reserve, is undeveloped and effectively operates as a convenient open space connection between the two. This land is owned by Whitehorse City Council and also effectively operates as a flood retarding basin.

Nunawading Community Gardens were the first community gardens in Victoria. The Jolimont Road site is owned by Whitehorse City Council and is located adjacent to the Healesville Freeway Reserve, on the north side and to the east of Davy Lane Reserve. Vehicular access to the gardens is via Jolimont Road, and that also serves the Horticultural Centre, a conference, seminar and meeting facility. The Jolimont site was the original site established in 1977. The founding members created the gardens as they still exist today.

Campbell's Croft is located to the north of Boronia Road, at the eastern end of the reserve and forms part of the Dandenong Valley Parklands. One heritage place was identified within this site. Campbell's Croft is the site of a former house block from the 1850s. A driveway, levelled house block,

stands of exotic garden trees remain on the site and some artefacts can be found on the site. As this site is located within the buffer zone of the Healesville Freeway Reserve, there will be no heritage mitigation action required for development of the proposed park.

A Crown land parcel is located immediately to the east of the VR land parcels constituting the eastern end of the Healesville Freeway Reserve. That land parcel in turn abuts the Dandenong Valley Parklands incorporating the Dandenong Creek and the Dandenong Creek Trail. Therefore that Crown land parcel appears to form a logical inclusion in the proposed park to provide for a more direct and broader connection with the existing Dandenong Valley Parklands.

An area of land located on the east side of Dandenong Creek, south of Boronia Road, between the Dandenong Valley Parklands and the M3 Motorway (Eastlink) is managed by VicRoads. It is described as 'Koomba Park' but is actually north of the land known as Koomba Park. It is constituted of several land parcels, two owned by VicRoads and flanked by a Crown land parcel, (see Appendix A). It appears the land was set aside to facilitate the development of Eastlink and it currently supports a stand of pine trees. However, given its proximity to the proposed park and major roads, it may be advantageous to consider incorporating this area into the proposed park say, for alternative or overflow car parking.



Figure 3: The Morack Public Golf Course is located on the southern boundary of the reserve.

Healesville Freeway Reserve Concept Plan

DELWP HFR Concept Plan

5.0 Cultural and heritage values

5.1 Cultural Heritage Assessment

While noting the historic Strathdon House and Orchard, ⁴ a Cultural Heritage Assessment has been undertaken on the 35Ha section of the former Healesville Freeway Reserve between Springvale Road and Boronia Road by the Port Phillip Cultural Heritage Officer. A 100 metre buffer around the site was also assessed. This Cultural Heritage Assessment involved a desk top review of the DELWP mapping system, ACHRIS (Aboriginal Cultural Heritage Register and Information System), the Historical Features Register and the Heritage Register.

The results of these searches were:

- · No Historical features were found at the site.
- One Heritage site was identified within the buffer area. Campbell's Croft is the site of a former house block from the 1850s. A driveway, levelled house block, strands of exotic garden trees remain on the site and some artefacts can be found on the site. As this site is located within the buffer zone there will be no heritage mitigation action required.
- A small section of the land is located within an area of Cultural Sensitivity, immediately adjacent to the Dandenong Creek. As a result any planned ground disturbance works would require further investigation by the Port Phillip Cultural Heritage Officer to ensure compliance with legislation and avoid possible damage to unregistered/ unknown sites.

6.0 Economic and social values

6.1 Planning scheme zones

Under the Whitehorse Planning Scheme, the Healesville Freeway Reserve is mostly zoned Public Park and Recreation Zone (PPRZ) and

See section 3.2.

Appendix B).
At the western end of the reserve, on the southern

General Residential Zone Schedule 5 (GRZ5), (see

At the western end of the reserve, on the southern boundary, the land parcel formerly occupied by Wobby's World is zoned GRZ5. The remainder from Springvale Road, including Strathdon House, is zoned PPRZ to an imaginary boundary drawn north-south at a point equidistant between Longbrae Crt and Teal Crt. From there, the zoning is GRZ5 eastwards to the rear of the properties fronting Terrara Road on the east side. Thence the zoning is PPRZ to the rear of the properties fronting Morack Road on the east side. The zoning reverts once more to GRZ5 for the remainder of the reserve to Boronia Road in Vermont.

There are two slivers of land zoned Neighbourhood Residential Zone Schedule 5 (NRZ5) at,

- On the southern boundary of the reserve, east of Terrara Road; and
- Largely being the area licensed to the Morack Golf Course.

The Healesville Freeway Reserve is subject to three planning scheme overlays, namely the Heritage Overlay (HO), the Public Acquisition Overlay (PAO) and the Special Building Overlay (SBO).

There is one heritage place on the Healesville Freeway Reserve being HO 107, 'Greenways' at 142 Boronia Road Vermont, on the northern boundary, (see Appendix C).

There is a public acquisition overlay (PAO3) over the majority of the reserve, drawn in favour of The Roads Corporation (VicRoads), (see Appendix D).

There is a Special Building Overlay (SBO) basically over the creek line running north-south through the reserve in the Bellbird Dell, (see Appendix E).

6.2 Planning scheme interfaces

The proposed park is surrounded by established urban residential development, (see Appendix B).

West of Terrara Road and north of the reserve the zoning is General Residential Zone Schedule 1 (GRZ1). South of the reserve the zoning is Neighbourhood Residential Zone Schedule 5 (NRZ5).

East of Terrara Road and north of the reserve the zoning is Neighbourhood Residential Zone Schedule 2 (NRZ2), and generally Neighbourhood Residential Zone 3 (NRZ3) eastwards towards

B Healesville Freeway Reserve Concept Plan

Boronia Road. South of the reserve the zoning is Low Density Residential Zone

(LDRZ) between Terrara Road and the Bellbird Dell; immediately east of the Bellbird Dell the zoning is Neighbourhood Residential Zone Schedule 2 (NRZ2) and further east of the Dell the zoning is Neighbourhood Residential Zone Schedule 5 (NRZ5) towards the Dandenong Valley Parklands, (Koomba Park).

There are four heritage places immediately adjacent to the Healesville Freeway Reserve, namely:

	Heritage place	Address
HO 113	'Strathdon'	449-465 Springvale Road, Forest Hill
HO 80	'Plumstead'	77 Terrara Road, Vermont
HO 63	'Mirabooka'	30-34 Moore Road, Vermont
HO 62	'Willowbank'	9 Moore Road, Vermont

6.2 Utilities and infrastructure

The Healesville Freeway Reserve having a linear East-West orientation is cut by two fully constructed collector roads, namely Morack Road and Terrara Road. The majority of known utilities servicing the surrounding residential development is located within these and adjacent road reserves. The road reserves contain 22KVA above ground power lines and underground water, gas, and sewer mains and telecommunications cables. Underground storm water drains are also located within the road reserves. Additional telecommunication assets are slung below the power lines on the electrical distribution poles.

An underground water main is known to traverse that part of the reserve between Moore Road on the North side and Livermore Close to the South. A fire hydrant upstand is located on that water main approximately midway in the reserve.

There are extensive and significant underground storm water drainage assets that remain largely unmapped or unregistered. Additionally, there are extensive berm drains diverting overland flows to underground stormwater drains that appear to ultimately discharge to natural drainage lines, e.g. Dandenong Creek and the creek running through

the Bellbird Dell, as well as the low flow drain constructed beneath it.

6.4 Leases, licences and permissive occupancies

Numerous occupancy agreements have come into being since the land was first reserved for road purposes by VicRoads in 1969. In relation to properties with residences, most occupancy agreements have been in the form of residential leases. All residential leases have now been terminated, except for the following:

- · 71 Morack Road, Vermont;
- · 79 Morack Road, Vermont;
- · 34 Moore Road, Vermont; and
- · 142 Boronia Road, Vermont.

The Minister has granted life tenancies to the occupiers of the two residences in Morack Road. In effect, No 71 Morack Road will become an inlier when the proposed park is declared. When vacated in the future, the second property will likely be sold on the open market and the proceeds made available to the land manager for development of park infrastructure.

The remaining residential tenancies in Moore Road and Boronia Road will continue on a month to month basis until required, in the knowledge that the lessees are grazing adjacent fenced paddocks that has the desirable effect of reducing the annual costs of grass slashing for the land owner.

Historically, Whitehorse City Council occupies the largest licensed areas, namely:

- · Davy Lane Reserve (4.363 ha);
- · Bellbird Dell (2.783 ha);
- A small area adjacent to the Terrara Pre School (0.027 ha);
- 45-59 Moore Road, Vermont (1.802 ha), including that partially occupied by the Morack Public Golf Course.

Nadrasca, a not-for-profit disability service organisation occupies an area of 3.5 ha at 82 Morack Road. The Nadrasca Community Farm provides training and other educational programs for people with disabilities.

People in the community who have a physical, intellectual or sensory disability can partner with and access local community groups, while people

Healesville Freeway Reserve Concept Plan



Figure 4: A range of weed species have previously been identified in the ecological reports

from the local area benefit from the interaction with persons with a disability.⁵

A few very minor areas are effectively occupied as permissive occupancies. In due course these small odd lots may be offered for sale to the adjacent residents to regularise the park perimeter and improve management of the proposed park.

7.0 Risks

7.1 Visitor behaviour

Invariably, given its close proximity to developed residential communities, a number of damaging activities have recurred regularly within the proposed park. Off-road motor-biking has been a nuisance, but illegal rubbish dumping has been widespread. It is also understood that illegal tree removal and unauthorised firewood collection has occurred from time to time. Additionally, some illegal structures have been built and unauthorised access to unoccupied residences has been an issue.

10 Healesville Freeway Reserve Concept Plan However, management actions by both VicRoads and Whitehorse City Council over an extended period to control vehicle access has been very effective in reducing the adverse impacts of these activities. Further, informal surveillance by nearby residents and reserve users has also reduced the incidence of these undesirable behaviours.

7.2 Fire

There is no known history of wildfire in the Healesville Freeway Reserve although some buildings have been lost to fire. It is assumed that some minor fires have occurred in the reserve or in the adjacent parklands to warrant the provision of the water main and fire hydrant in the Moore Road area.

VicRoads has terminated the licences that have allowed grazing to date, excepting those residential tenancies mentioned at 6.4 above. Those former grazing areas will be incorporated into the grass maintenance regime, with the regular grass slashing undertaken principally as a fire hazard reduction measure.

Alternative land management practices may change once a new land manager is appointed in the future. However, while management practices may change in accordance with development objectives of the park, the statutory responsibility to adequately manage fire risk does not.

The Community Farm, http://www.nadrasca.com.au/ at 3 February 2017

7.3 Weeds, pests and diseases

A range of weed species have previously been identified in the ecological reports commissioned at various times in the past by VicRoads and Whitehorse City Council. That information and a preliminary assessment by staff of the likely land manager, Parks Victoria, will guide the establishment land management practices when the land manager is appointed and the proposed park declared.

7.4 Public safety

Currently the Healesville Freeway Reserve is made up of 35 individual land parcels, traversed by local roads, footpaths and several drainage lines such as the creek running through the Bellbird Dell. Since many of these allotments are currently fenced for grazing and residential purposes, they can appear as 'compartmentalised', or not linked in any way. However, when consolidated, these lots can be viewed as a continuous open space corridor. So in its present form, Healesville Freeway Reserve poses no greater risks to the public than are common to most urban parks and reserves, such as slips, trips and falls for pedestrians, cyclists and other sports users.

However, once the park is declared, it is likely that the road crossings may form the greatest risks to users of a linear park. Therefore the development of safe road crossings will likely be an important challenge in the implementation phase of the proposed new park.

8.0 Community engagement process and results

8.1 Basis for community engagement

The purpose of the stakeholder and community engagement was to identify, with the project partners, local and broader communities, an integrated approach to the conservation of natural values, and the provision of recreational opportunities (facilities programs and services) in the former Healesville Freeway Reserve to enable its establishment as a linear park.

This project built on several years of community planning for environmental conservation and open

space provision so the creation of a concept plan will inform the development of an important community asset.

8.2 Proposed outcome

The concept plan seeks to provide the strategic justification for the development of an extensive and integrated array of valuable community recreation opportunities and allow communities west of Springvale Road, and to the north and south of the reserve, to access the extensive network of off-road shared trails in the Dandenong Valley Parklands.

8.3 The consultation process

Department of Environment, Land, Water and Planning sought to collaborate on the conduct of this investigative planning project to create a concept plan by cooperative endeavour to achieve mutually shared objectives. Therefore DELWP committed to work cooperatively with the project partners and other key stakeholders and to that end, a Project Reference Group (PRG) was formed, (see

Appendix F), comprising representatives from the following:

Project Partners: DELWP, Vic Roads and Parks Victoria.

Other key stakeholders:

- · Whitehorse City Council
- · Office of Shaun Leane MLC
- · Terrara Pre School
- Nadrasca Community Farm
- · Vermont Secondary College
- · Parkmore Primary School
- · Emmaus College
- City of Whitehorse Bicycle Advisory Committee⁶
- · Whitehorse Cyclists
- · Friends of Healesville Freeway
- · Blackburn & District Tree Preservation Society Inc
- · Bellbird Dell Advisory Committee
- · Concept 4 Preservation
- Lessees and licensees.
- Now disbanded.

Healesville Freeway Reserve 11
Concept Plan

The role of the PRG was seen as an integral part of DELWP's commitment to partnering with the critically important stakeholders in this project. Therefore the reference group was responsible to help manage and coordinate the conduct of the project. Specifically the role of the PRG was:

- To facilitate coordination of the process to identify appropriate uses and developments in the Healesville Freeway Reserve.
- To act as advisor to DELWP; especially to review proposals, identify issues, provide feedback and guidance.
- To facilitate the development of a comprehensive public consultation and engagement process.
- To monitor the various phases of the project to ensure the resultant concept plan responds to the available evidence i.e. provides the strategic justification for the final recommendations.

8.4 Summary of key stakeholder discussions

Consultation with key stakeholders, including project partners, was undertaken on an individual basis and in a group meeting on 10 May 2016. The key stakeholders are listed at 8.3 above. In relation to park values and uses, participants provided a brief summary of their group's aspirations for the proposed new park, (see Appendix G). Participants also identified the current and wider park planning challenges, as follows:

- Council involvement (permits);⁷
- · Best use of the land for community;
- · Community inclusion;
- · Rollout timeframe, especially shared use path;
- · Protection of remnant vegetation (rehabilitation);
- · Maintenance standards;
- · Bird/wildlife protection (provision of water bodies);
- · Good design/community safety;
- Fire risk;
- Weeds:
- This refers to the extent that Council planning permits may be required for use and development

- · Shared use path traversing Bellbird Dell;
- Shared use path design, (sealed compared with softer environmental design).

The group agreed that the current grazing and other licences should be terminated as soon as practicable, fences and other improvements removed to permit greater public access and so to demonstrate the connected, linear nature of the reserve.

In relation to proposed park boundaries, the (PRG) noted that the Minister has granted life tenancies to the current tenants of VR parcel Nos. 22 and 24, being 71 and 79 Morack Road, Vermont, respectively. Therefore the sale of VR parcel 24 or the demolition of the residence on VR parcel No. 22 would not be undertaken until the properties were vacated on the death of the current occupants.

A further matter discussed was the proposal to consider incorporating the parcel of crown land immediately east of VR parcel Nos. 33, 34 and 35 to provide direct connection across Dandenong Creek to the Dandenong Valley Parklands, (see Appendix A).

While it was not considered in detail during the consultation process, the name of the proposed park was raised in discussions. It was noted that Parks Victoria, as the land manager, will follow an established protocol to determine the name of the proposed park.

8.5 Summary results of community engagement and consultation

Understanding how the local community and other stakeholders might like to use the reserve was seen as an important first step in turning this former freeway reserve into a new linear park. In mid-2016, DELWP engaged CoDesign Studio to lead the development and delivery of community engagement activities to shape the future of the reserve.

Creative community engagement was sought to target a broad range of community groups and stakeholders to best understand how to create a well loved park, in particular identifying potential uses and understanding the function this park can play for this area. Thus a comprehensive engagement plan was developed in partnership with the PRG and DELWP officers. The engagement activities set out in that plan were undertaken between 10 September and 7 October 2016.

¹² Healesville Freeway Reserve Concept Plan

A complete analysis and detailed findings of that community engagement strategy are set out in full in the attached report, Healesville Freeway Reserve: Community Engagement Summary, (see Appendix H).

This report provides a summary of the key findings and outcomes from across the varied community engagement activities employed. This targeted approach ensured that a good cross section of community views was forthcoming. The report forms a key input to the concept plan for the new park as it transforms to Parks Victoria management. Nonetheless it is anticipated that further consultation will be required to inform future stages of the park's development.

In summary, and for ease of classification, four key themes emerged from analysis of the community feedback, namely:

- · Access and trails;
- · Nature and biodiversity;
- · Activity and active spaces; and
- · Community and gathering.

Overall, the community engagement process was very positive. For many, this engagement was important in confirming that the reserve would be retained as a new park.

9.0 Conclusion

Community and stakeholder feedback and submissions strongly support the concept of creating a new linear park based on the former Healesville Freeway Reservation, between Springvale Road in Forest Hill and Boronia Road in Vermont. There is great potential for the new linear park to connect with the Dandenong Valley Parklands, the Dandenong Creek Trail and the Eastlink Trail.



Healesville Freeway Reserve 13 Concept Plan

10.0 Recommendations

It is recommended that:

- A new regional park of up to approximately 40 Ha be established based on the former Healesville Freeway Reserve, between Springvale Road in Forest Hill and Boronia Road in Vermont.
- b. The Crown land parcel to the east of VicRoads land parcels Nos. 33, 34 and 35, between the reserve and adjoining Dandenong Creek, be incorporated into the new park to provide for a broader and more direct connection to the Dandenong Valley Parklands.⁸
- c. Consideration be given to selling VicRoads land parcel No. 33, (142 Boronia Road, Vermont) in part or in full, to provide additional development funds to the new land manager.
- d. Consideration be given that the land parcels bounded by Boronia Road, Eastlink, Dandenong Creek and Koomba Park, be incorporated into the new park.⁹
- e. Noting that the Minister has granted life tenancies to the current tenants of VicRoads land parcels Nos. 22 and 24, being 71 and 79 Morack Road, Vermont, respectively. Therefore the sale of VicRoads land parcel No. 24 or the demolition of the residence on VicRoads land parcel No. 22 would not be undertaken until the properties were vacated.
- f. Once the park is created, the new land manager commence the preparation of a park establishment plan.

^{8.} See section 4.6.

See Appendix A.

¹⁴ Healesville Freeway Reserve Concept Plan

11.0 References

Biosis Research Pty Ltd, Assessment of the Healesville Freeway Reserve Easement (2006)

Biosis Research Pty Ltd, Healesville Freeway Reservation Flora and Fauna Assessment: Peer Review (2013)

Brett Lane & Associates, Flora and Fauna Assessment of the Healesville Freeway Reserve (2012)

Context Pty Ltd, Strathdon House: Feasibility and Business Case (2015)

Environmental Resources Management, Proposed Northern Arterial and Healesville Freeway Routes: Flora and Fauna Values (2005)

12.0 Appendices

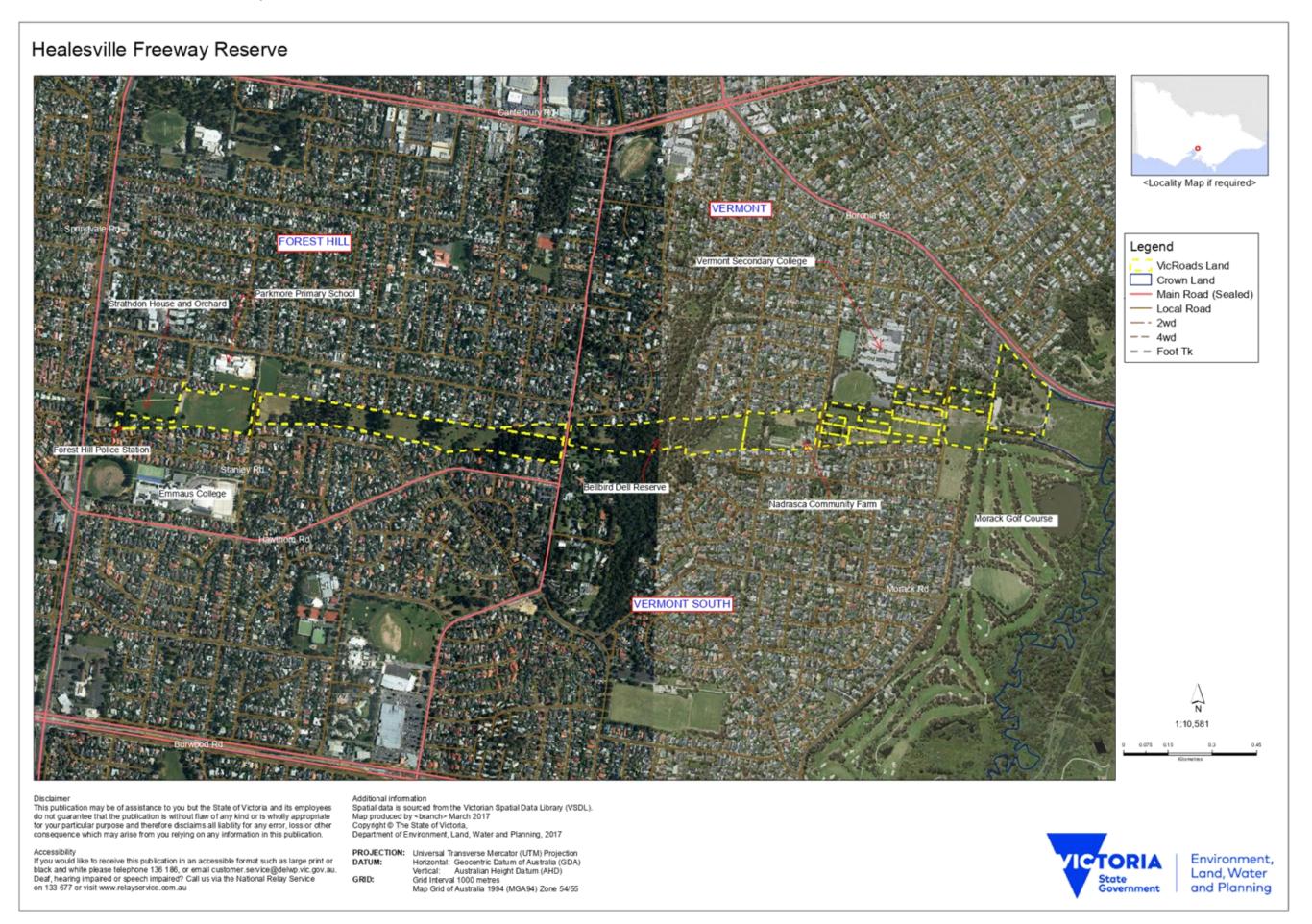
Appendix A Land adjacent to Eastlink and Koomba Park

Appendix B Whitehorse Planning Scheme, Zones, Map 6

Appendix C Whitehorse Planning Scheme, Heritage Overlay, Map 6 Appendix D Whitehorse Planning Scheme, Public Acquisition Overlay, Map 6 Appendix E Whitehorse Planning Scheme, Special Building Overlay, Map 6 Appendix F Membership of the project reference group

Appendix G Key stakeholders' park values and uses

Appendix H Community Engagement Report



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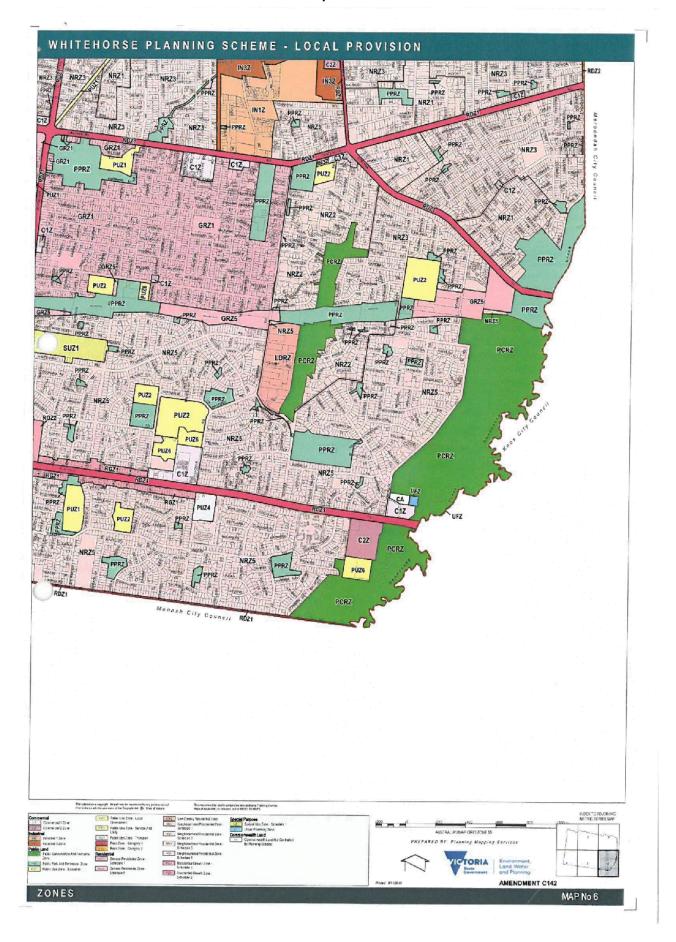
APPENDIX A



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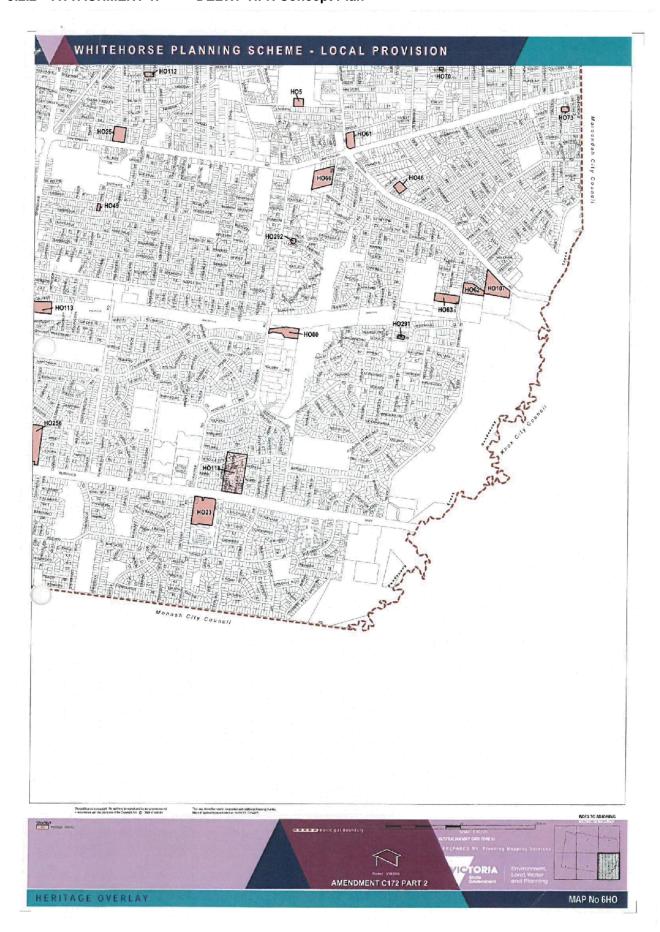
APPENDIX B

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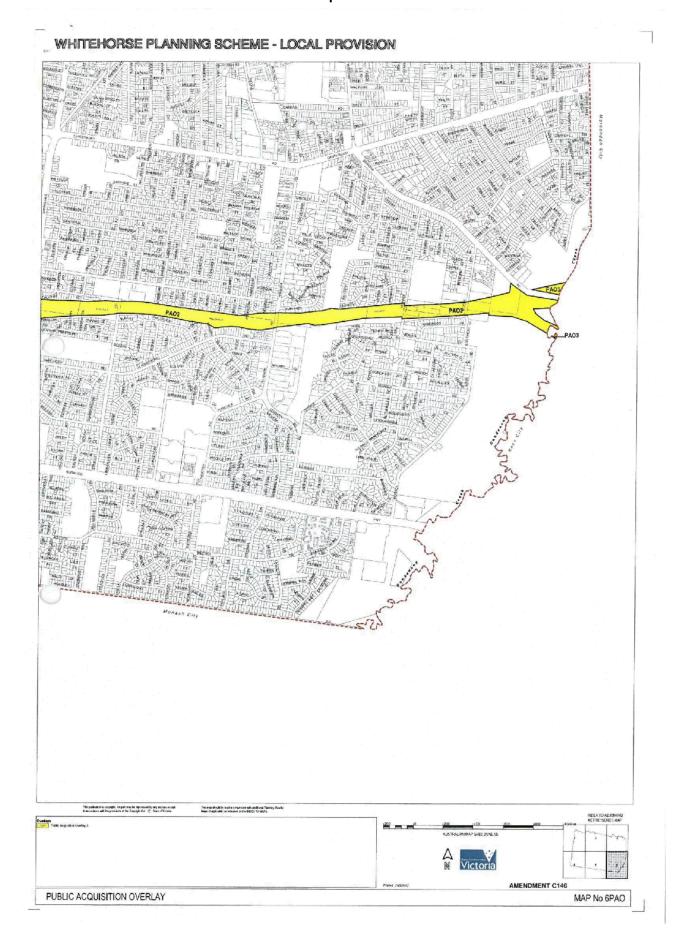
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APPENDIX C



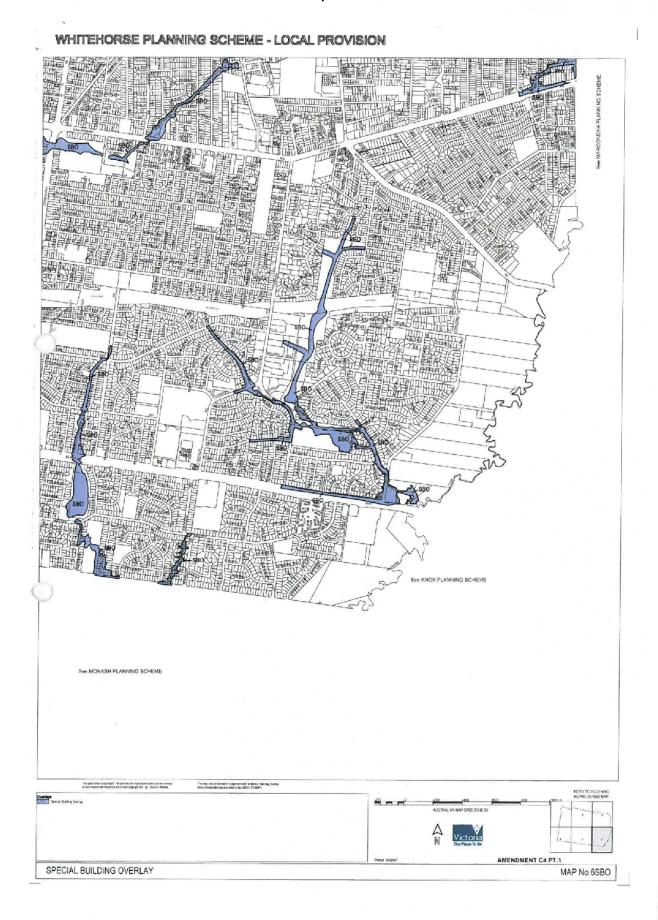
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APPENDIX D



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APPENDIX E



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APPENDIX F

9.2.2 **–** ATTACHMENT 1.

DELWP HFR Concept Plan

HEALESVILLE FREEWAY RESERVE		PROJECT REFERENCE GROUP KEY STAKEHOLDERS
Organisation	Representatives	Position Title
DELWP	Kelly Crosthwaite* Chris Padovani Rod Anderson* Keith Longridge	Regional Director, Port Phillip Region Regional Manager, Land Planning & Approvals Brancl A/ Regional Manager, Land Planning & Approvals Bra Project Manager
Vic Roads	Lee Dobson Don Baker	Manager, Property Portfolio Management Property Leasing & Land Manager
Parks Victoria	Lisa Gaydon Brendan Sullivan* Rebecca Carland* Philip Ross	Statewide Leader Urban Park Planning Area Chief Ranger A/ District Manager N-E Melbourne District District Manager N-E Melbourne District
Shaun Leane MP office	Shaun Leane MLA Kirsten Vernon* Peter Harris*	Member for Eastern Metropolitan Electorate Officer Electorate Officer
Whitehorse City Council	Cr Raylene Carr Cr Bill Bennett Allison Egan*	Councillor for Morack Ward Councillor for Morack Ward Coordinator Strategic Planning
Terrara Pre School	Marie Chiodo	President Committee of Management
Nadrasca Community Farm	Gus Koedyk Raeoni Turner Chris Bourke*	Executive Director General Manager Community Chief Operating Officer
Vermont Secondary	Tony Jacobs	Principal

College	Mike Stevens	Vice Principal
Bellbird Dell Advisory Committee	Anne Makhijani Roger Vass	Secretary Member
Parkmore Primary School	Saraid Doherty	Principal
Emmaus College	Tony Hirst	Principal
City of Whitehorse Bicycle Advisory Committee	David Berry	A/ Chairperson
Whitehorse Cyclists	Michael Hassett Elaine Hopper	President Member
Friends of Healesville Freeway Committee	Anne Makhijani Lindsay Cowling	Convenor Member
Blackburn & District Tree Preservation Society Inc	David Berry Mary Crouch	A/ President Member
Concept 4 Preservation	Philip Horner Erika Duncan	Member Member
Residents/ licensees	lan Lockyer	

(*) Denotes substitute representative

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APPENDIX G

Healesville Freeway Reserve Linear Park: Key Stakeholders Inception Meeting 10 May 2016

Agenda Topic: Status Report, DELWP:

Participants provided a brief summary of their group's aspirations:

Blackburn & District Tree Preservation Society Inc

- Natural environment;
- Remnant patches of vegetation to preserve and enhance (on borders of patches);
- Bellbird Dell well managed;
- · See it as Bio link from Dandenong Creek to city.

Whitehorse City Council

- · Bio link and vegetation interests;
- Status of the parcel of land to the east, abutting Koomba Park;
 (This is confirmed as crown land. KL)
- Road crossings and safety;
- · How relates to Old Strathdon Orchard;
- Sporting reserves lots of existing demand;
- Bellbird Dell, the council maintains, so interested in partnership with Parks Victoria;
- Land parcels like the tee of the 18th hole at the golf course of interest.

Whitehorse Cyclists

· Quality sealed shared use path, but also other quieter paths.

Concept 4 Preservation

- Recreation;
- See full of people in nature;
- Linkages important e.g. to commute (so road safety important).

Terrara Pre-school

- Pre-school managed by a company;
- Would like bush environment for the youngsters to explore, (KL noted that similar aspirations were identified by the principal of the Parkmore Primary School and extended to include opportunities for environmental education);
- Another playground, currently only one swing.

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Bellbird Dell Committee of Management and Friends of the Healesville Freeway Reserve

- Retain land for community use;
- · Protect important vegetation;
- Connectivity for fauna;
- Community use (playgrounds, food forest etc.).

Nadrasca

- Aspire to further develop farm for clients;
- Community hub.

Vermont Secondary College

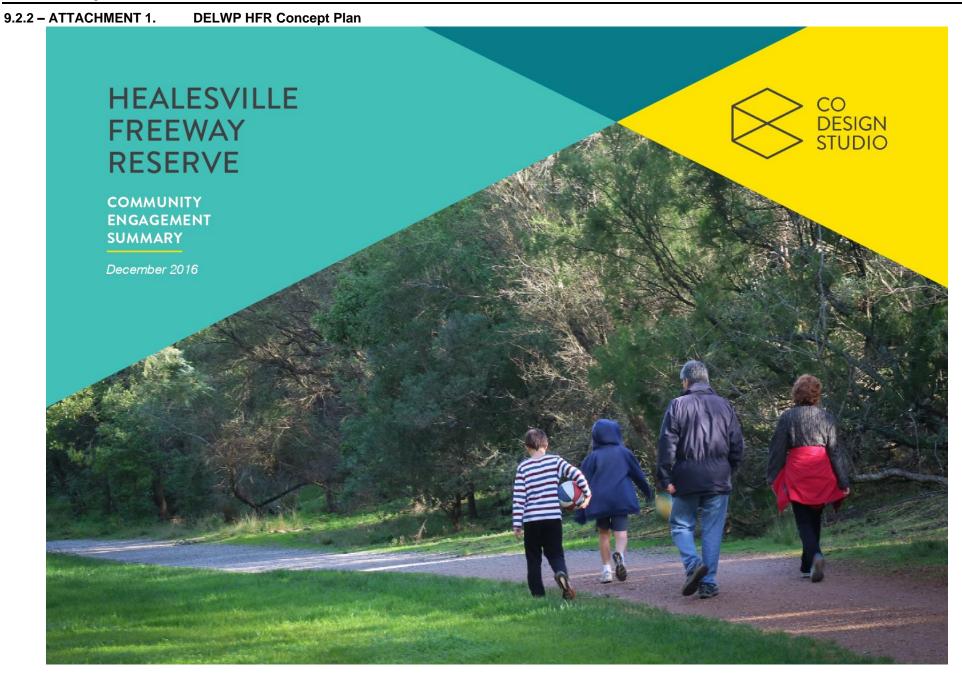
- Wildlife corridor;
- Bike track etc.;
- More young people in the area and more walking and riding to school;
- Community playing fields.

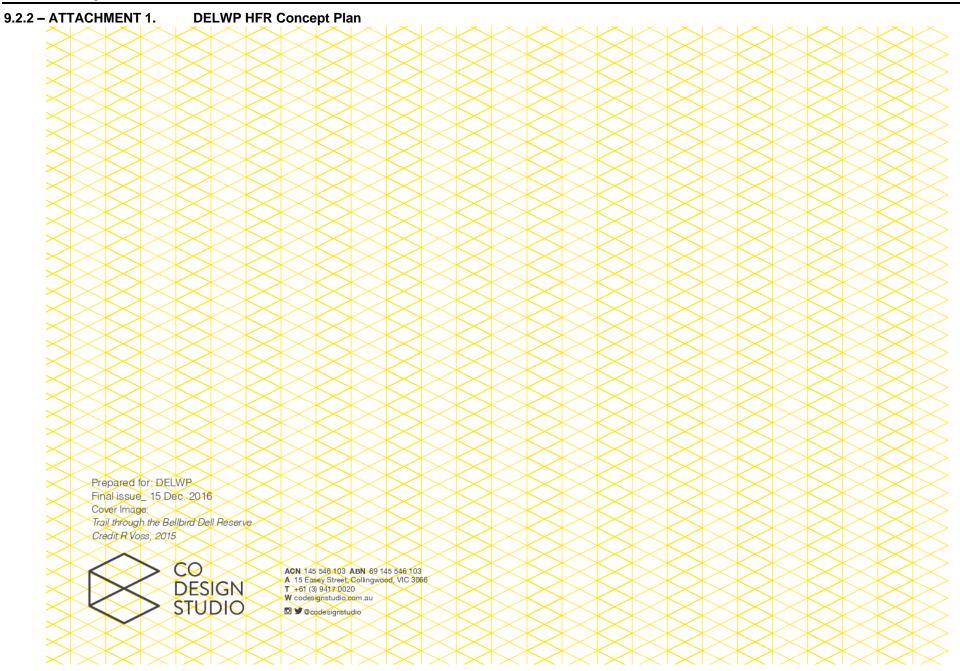
City of Whitehorse Bicycle Advisory Committee

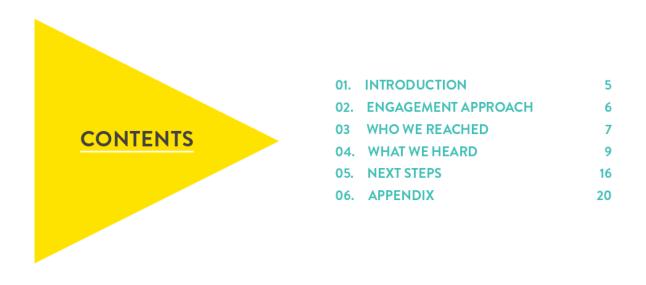
- Liveability more than provision of services, includes mental health and removing isolation;
- Should we test if Parks Victoria should be the land manager or a management committee?

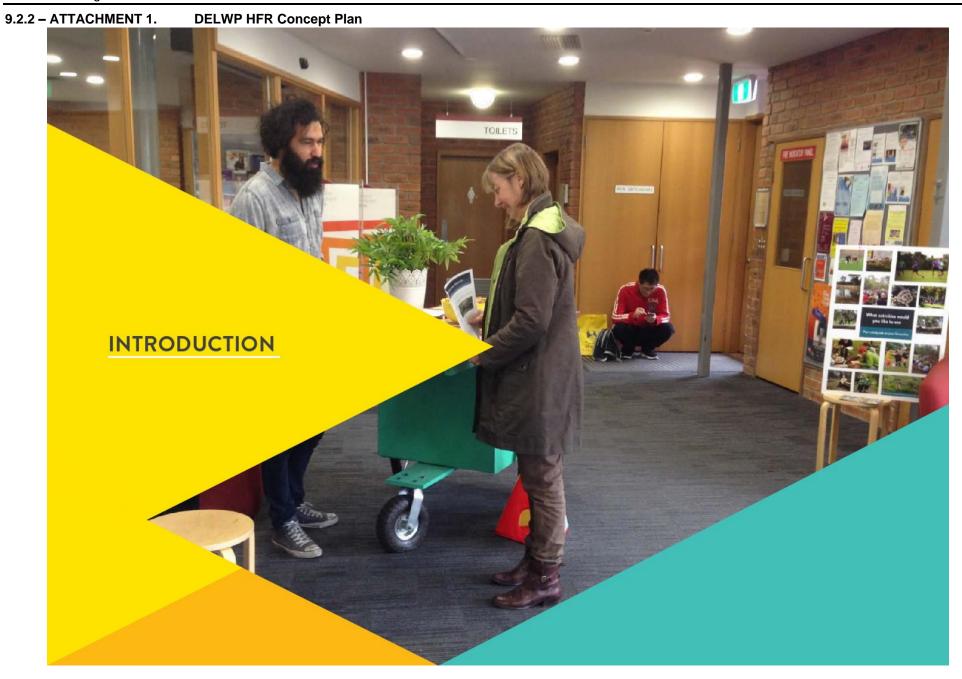
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APPENDIX H









01. INTRODUCTION

BACKGROUND

In 2016, the Victorian State Government committed to retaining the **Healesville Freeway Reserve** (HFR) as a unique, 3.5km tract of land between Springvale Road in Forest Hill and Boronia Road in Vermont, as public open space.

To support the transition of the former freeway reserve into a new linear park and to guide this engagement process, a Project Reference Group (PRG) has been established comprising of key stakeholders to provide input and guidance. We thank them for their assistance in the consultation process to date, for their time, knowledge and continued efforts to engage their community.

A list of the group's members is included at the end of this report in *Appendix 2*.

ENGAGEMENT OVERVIEW

Understanding how the local community and other stakeholders might like to use the reserve was seen as an important first step in turning this space into a new linear park.

In mid 2016, the Department of Environment, Land, Water and Planning (DELWP) engaged CoDesign Studio (CoDesign) to lead the development and delivery of community engagement activities to shape the future of the reserve.

Creative community engagement was sought to target a broad range of community groups and stakeholders to best understand how to create a well loved park, in particular identifying potential uses and understanding the function this park can play for this area.

An engagement plan was developed in partnership with the PRG and DELWP. Between 10 September and 7 October, 2016 the engagement activities set out in the plan were delivered.

Terms/abbreviations:

HFR: Healesville Freeway Reserve PRG: Project Reference Group CDS: CoDesign Studio DELWP: Department of Environment, Land, Water and Planning The Dell: Bellbird Dell Reserve

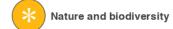
Figure 1 (previous page) Talking to local community members at a Pop Up engagement, Vermont South Library, October 2016

ABOUT THE ENGAGEMENT SUMMARY

This report provides a summary of the key findings and outcomes from across the varied community engagement activities undertaken. It forms a key input to the establishment plan for the new park as it transitions to Parks Victoria management. It is anticipated that further consultation will be required to inform future stages of the parks development.

Four key themes emerged from analysis of the community feedback, set out below. These themes provide a quick summary of the community's initial thoughts on the main purposes for the new park in this location.









These themes (and associated symbols) are used throughout the document as a way to frame and make sense of the feedback.

HEALESVILLE FREEWAY RESERVE

02. ENGAGEMENT APPROACH

To reach a broad spectrum of the community and gather overarching feedback about what should be the **main functions and uses** of the proposed new park, CoDesign worked with DELWP and the PRG to develop a targeted engagement plan to reach key stakeholders and groups in the local community.

The planned engagement activities and tools aimed to gather a general understanding of community views to inform the establishment stage of this project. As such, they were framed around broad ideas rather than detailed design.

CONSULTATION PROCESS

The consultation process was underpinned by a clear purpose and directed towards the understanding of the following:

- Collect local knowledge about the existing site and current uses
- Identifying a broad sense of purpose of the proposed park
- > Generating ideas for uses of the new park
- > Raising awareness about the extent and possible uses for the future park
- > Identify and mobilise active current and potential user groups.

The engagement activities were designed to provide a range of ways to be informed and have a say about the establishment of the park. They included:

- > Pop up engagements
 at local shopping centres and libraries
- > Community drop in session at Vermont Secondary College
- One on one sessions with key user groups at the reserve
- Online consultation webpage, including a consultation survey
- Reply paid 'have a say' post cards delivered to residences in the area surrounding the reserve
- Local area signage about the project and ways to have a say

The face-to-face local consultation sessions drew on a range of techniques to make having a say easy and simple for all ages, including mapping ideas for the park and voting on park activities. (Fig. 2-3)

Analysis of the responses from the community about the consultation and feedback provided is summarised in the following sections.



Figure 2 Internal Stakeholder engagement visioning session cards



Figure 3 Engagement session on site. 'One Big Idea' stickers

6 CODESIGN STUDIO ENGAGEMENT SUMMARY REPORT

03. WHO WE REACHED

PARTICIPANT NUMBERS

Through the various engagement activities, we had approximately **620 direct participants** and reached over **2,100 people***.

Overall:

- Approximately 340 community members participated in one of our pop-up and drop in sessions. We received over 700 post-it comments and more than 160 dotmocracy votes.
- > We sent out 2,500+ postcards to local residents to provide a link to the website and survey (42 written responses were also received).
- > Online, we had 600+ visits with 281 reading and downloading information and 157 completed surveys.

DEMOGRAPHICS

- > Online, 58% of survey respondents were male and 42%, female. Overall, the majority of participants were in older age brackets with 64% over the age of 45.
- > At our pop-up and drop in sessions, we mostly met with locals who lived near or adjacent to the reserve, who have historically had the greater interest and interaction with planning for the reserve. These were generally older couples or families with young children. We also met with a number of key stakeholders such as bicycle groups, dog walking groups and 'friends of' groups.

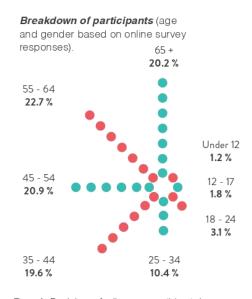


Figure 4 Breakdown of online survey participants by age

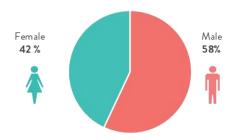


Figure 5 Breakdown of online survey participants by gender



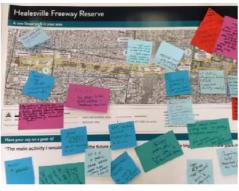
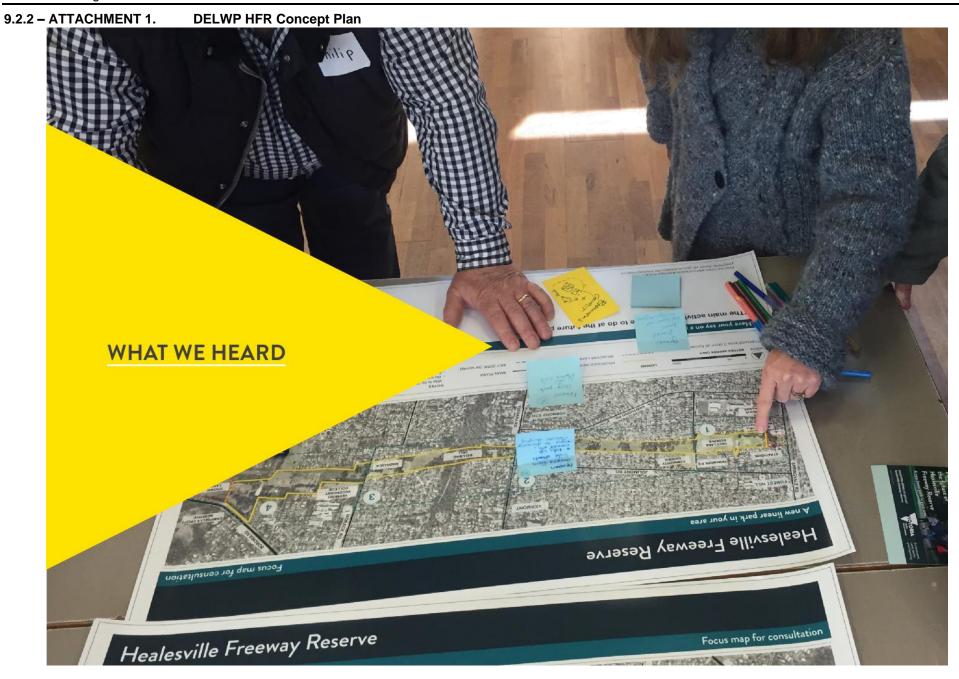


Figure 6 Drop in engagement at Vermont Secondary College

HEALESVILLE FREEWAY RESERVE

^{*} figures are based on an overall calculation of the online and drop in/1:1 participation and conversations.



04. WHAT WE HEARD

Overall the response to the consultation process was very positive. Respondents were pleased to see the area put aside as a future park. For many, this engagement was **important in confirming that the reserve would be retained as a new park.**

GENERAL REFLECTIONS

- > Overall, people were relieved and glad that the reserve would be retained. As many were still absorbing this information, they did not have a clear view of what they wanted from the space.
- > Due to some sections having existing private use or limited public access, many people found it difficult to provide input about future uses or conceptualise the reserve as a whole, as they were not familiar with these sections.
- > By opening up access to the reserve and terminating leases and licenses (including removing fences and gates) ideas are more likely to emerge.
- > Further consultation is needed as the community becomes more familiar with the full extent of conditions within the reserve.
- Opportunities exist to explore local groups having a role in using/managing some area(s) of the future park (e.g. Bell Bird Dell, Nadrasca, schools).
- The history and previous uses of the site may also be of importance. Whilst some aspects (such as horses) have been removed, people thought about their presence with fondness.

CURRENT USE

Use and location

We asked participants to tell us about their current use of the reserve.

Survey respondents most commonly frequent the reserve **weekly (38%)** (figure 7). This is reflective of many participants living close to/adjacent the reserve:

- " I live directly next to the reserve, and walk my dog there most days"
- "It's great for our kids. We are so lucky to have a fence that backs on to the reserve) (Quotes from one on one conversations)

Those that currently visit, most commonly make use of **Bellbird Dell Reserve (37%)** (figure 8).

It was evident from the consultation process that many people are unaware of the full extent of the reserve. Through conversations, many noted that they had 'heard of' the Bellbird Dell or Davy Lane Reserve, but did not realise these spaces linked up to a much longer (3.5 km) tract of land.

Frequency of use over the last 12 months

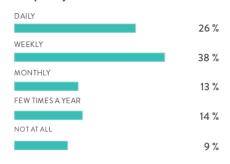


Figure 7 Frequency of use (%) based on online survey data.

Key use 'zones' during previous visits

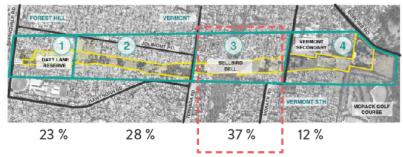


Figure 8 (above) Use zones (%) based on online survey data

HEALESVILLE FREEWAY RESERVE

FUTURE PURPOSE AND USE

When asked if there were specific areas where new activities should be placed in the reserve, **over 75%** (online survey) responded that they should be located 'across the entire reserve'.

This highlights the need to create key connections and uses that run the **full length** of the reserve, and further consultation to understand uses for particular areas in more detail

Overall, we heard the following general comments:

- A shared path for cyclists and pedestrians with removal of redundant fencing and gates for clear and safe access.
- > The path should connect along the length of the reserve with the Dell and link Springvale Road with Dandenong Creek Trail. Some people suggested more 'natural' materials whilst others wanted a solid and structured path.
- > Dedicated spaces for dogs (on/off lead) are important in shared use spaces.
- > Where possible, biodiversity should be encouraged and natural areas expanded
- Main open areas should be retained for play, structured active sports and associated facilities and or other active spaces (such as green gyms)
- There exists opportunities to incorporate education, community facilities, cafés and other amenity.
- Lighting, toilets and parking were also important to respondents in and around the reserve.

These general comments feed into the four key themes continued on the next page.

SURVEY RESPONSE:

What should the main purpose of the park be?

Respondents to this question saw the reserve's purpose as a key place for community social gathering, as well as a place to enjoy and appreciate nature.

- > "We come here to [the Dell] to look for birds with the kids"
- "This is a special place where we can connect with nature"
- "It's a great place to meet, but we'd love more picnic areas, BBQs and shelter"

What are the main activities you'd like to see in the new linear park?

Overwhelmingly, we heard that the most significant new activities that people would like to do were:

- > Going for walks (23%)
- > Enjoying and being part of nature (21%)

From our pop up and drop in sessions, we compiled the post-it feedback to produce the word cloud opposite (fig 9) which helps to represent (by size value) the important activities participants saw as part of the future linear park.



Figure 9 'Word cloud' representing key ideas based on post-it feedback from the synthesised workshop sessions

10 CODESIGN STUDIO ENGAGEMENT SUMMARY REPORT

DOT-MOCRACY FEEDBACK

During the consultation, people could provide feedback by **dot-mocracy voting**, which involves sticking votes on images representing activities they would like to see in the future park. This type of activity was particularly popular with children at the consultation sessions.

The results of this voting are shown below.

The top five most popular images are shown on the right, highlighting a strong preference for **nature and trails**, which aligns to the response from the overall community feedback detailed overleaf.





Figure 10 Dot Mocracy (voting) boards. Activities participants would like to see

Top five dot-mocracy responses



Figure 11 Top 5 dot-mocracy images selected

FUTURE PURPOSE AND USE

The key themes emerging from the analysis of community feedback are set out right.

In order of priority these are:

- 1. ACCESS AND TRAILS,
- 2. NATURE AND BIODIVERSITY,
- 3. ACTIVITY AND ACTIVITY SPACES,
- 4. COMMUNITY AND GATHERING.

The weighted priority of this analysis is based on a synthesis of the key consultation feedback (shown in figures 12 and 13 overleaf).

The four themes should underpin our early understanding of community needs in establishing this new park.

1 👄

ACCESS AND TRAILS

The most common feedback responded to a linear connecting pathway for all users. This included improved access and:

- > Pathways: for walking and cycling
- > Access: clear, safe and open- (i.e. removal of redundant fences) and accessible for everyone.
- > Shared and connecting path network

"There should be a path with dedicated lanes for bikes and pedestrians through the reserve"

3 🕕

ACTIVITIES AND ACTIVE SPACES

The incorporation of dogs in the reserve and the need to have active spaces amongst the natural areas was important to many stakeholders.

- > Open sports areas/ovals/ green gyms
- > Playgrounds and play spaces
- > Off-lead and on lead assigned dog areas
- "Off-lead areas should be considered in existing open areas"



NATURE AND BIODIVERSITY

Participants also highlighted the key importance of the reserve as a natural and significant asset considering:

- > Native flora and fauna
- > Potential of reforestation and 'no development' focus.
- > Bird watching
- > The retention/addition of water

"More native plants and natural ponds [waterways]"



COMMUNITY AND GATHERING

Increased community spaces and areas to gather, share and learn, was an important final theme.

- > Picnic areas and open spaces
- > Community gardens and opportunities for community partnerships
- > Improved facilities (such as lighting and toilets)
- > Cafés (especially at access points)

"The Nadrasca cafe could have a cooking school selling produce gardened in the reserve"

(Quotes from participants are taken from post-it note feedback and one on one conversations)

See supporting charts to these four themes overleaf

CODESIGN STUDIO ENGAGEMENT SUMMARY REPORT

DETAILED DATA SUMMARY

Data consolidated to produce recommended four themes (on previous page) is shown in the two charts.

Figure 12 represents the Online Survey Question 4 responses to 'What activities would you like to do in the new park.

Top four answers:

- > Walks
- > Nature
- > Cycling
- > Dog walking

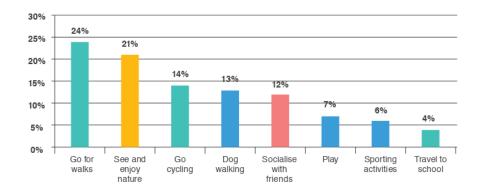
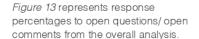


Figure 12 Graphed Response to Online Survey Question 4



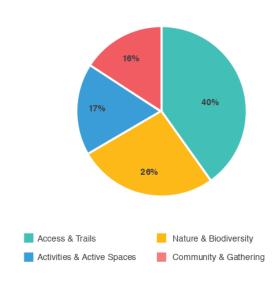
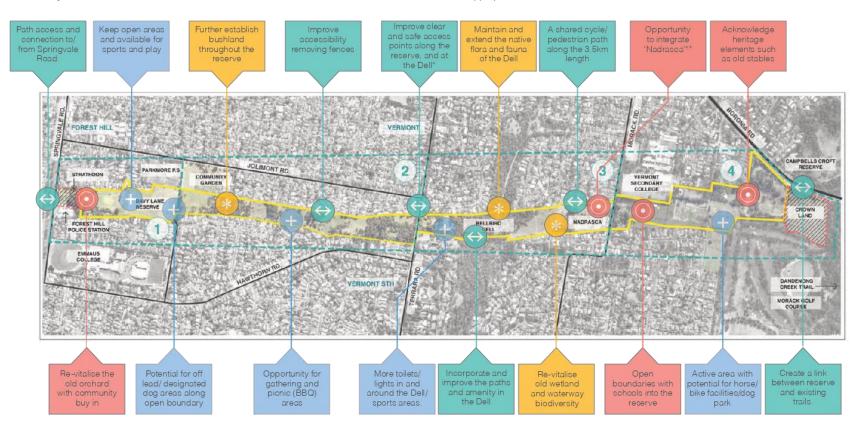


Figure 13 Responses to Open Questions/Comments

MAPPED FEEDBACK

The map below, indicates some key location specific feedback, based on the more general response from participants at drop-in and pop up sessions and in the survey feedback.

This base map used was developed as part of the consultation material with four zones used as a way to help break up the reserve and help users locate feedback where appropriate.



Note: This map is illustrative only. Points are not exact and may apply to more than one indicated area/ across the reserve entire. This list is not exhaustive and is intended as a summary of key location specific feedback only.

Figure 14 Location Specific Feedback

CODESIGN STUDIO ENGAGEMENT SUMMARY REPORT

^{*} access point across all major roads and linking sections into the reserve.

^{**} Some suggestions included a cafe, a cooking school, educational aspects.



05. NEXT STEPS

The table below (and continued overleaf) represents a summary of opportunities based around the four themes. Some higher level 'next steps' to help facilitate these opportunities are also provided.

THEME	OPPORTUNITIES BASED ON WHAT WE HEARD	NEXT STEPS/ FUTURE ENGAGEMENT
ACCESS AND TRAILS	pedestrians > Clear and safe access points into/out of the reserve > Removal of redundant fencing/gates to create a seamless linear park	 Consult on best access/ entry exit points with the community Continue the proposed removal of fencing and gates to create seamless linear park. Remove outdated and redundant signs Consider design options for further consultation around access and future trails (e.g. mapping out trails for user testing)
NATURE AND BIODIVERSITY	 Increase biodiversity and potential for wildlife corridors Maintain and enhance native flora and fauna seen in the Dell. Introduce these into 	 Consult with Parks Victoria and friends of groups. Consider community working bees to help introduce further flora and fauna into the reserve Consider methods of advertising/ introducing the broader community to experience this unique natural asset (through methods such as workshops, planting days, other events or community led activities)

Table continued overleaf

'Next Steps' table continued...

THEME	OPPORTUNITIES BASE ON WHAT WE HEARD	NEXT STEPS / FUTURE ENGAGEMENT
ACTIVITIES AND ACTIVE SPACES	 Establish sports zones in existing open areas (such as Davy Lane Reserve) Establish off-lead dog areas in appropriate areas with additional signage Establish on-lead dog areas in appropriate areas with additional signage Establish play areas for children. Significant opportunity for 'natural play' areas throughout the reserve Consider active trails for a variety of uses (such as riding circuits/ green gyms) Utilise smaller open spaces for meditative activities such as yoga/ tai-chi Consider lighting at high use areas (e.g. sports fields and entries) 	Establish relationships with sporting groups/ associations to consult on needs and facilities Consider design options and locations for play areas, consult on types of play opportunities Consult further with dog walking groups (WoOFDAA)/ other dog groups to establish a dog friendly plan for the reserve Remove redundant signage Create new signage (or big/bold banners) to advertise useable areas
COMMUNITY AND GATHERING	 Opportunity to incorporate existing schools/ kindergartens by opening access. Establish gathering, relaxing, sitting areas and sharing facilities throughout with seating/picnic/BBQ facilities as appropriate. Consider the heritage elements in and around the reserve (such as the Robin Boyd designed House, old stables, historic orchard, etc.) Opportunity to expand Council community gardens, or develop others into the reserve Revitalise old heritage orchard as a community asset. Reintroduce productive trees (e.g. fruits/ olives, etc) Partner with Nadrasca/ other organisations to establish educational activities Consider opening backyards onto the reserve Grow the 'Friends of' groups and create further awareness around the development of the reserve Cafes incorporated into the reserve connecting with trails Consideration of toilets and water fountains at high use locations 	 Talk to abutting residents and schools to develop a shared use plan between public and private land use. Consider a transition process + educational/social benefits to using the reserve Establish a heritage plan for consultation Work with community groups, 'Friends of' groups and PRG to develop an activation plan to maintain excitement around the developing future linear park. E.g. minor openings, events, other community led activities.

06. CONCLUSIONS

The consultation activities to date have performed an important function in:

- Communicating with the local community and interested stakeholders that the reserve will be retained as public open space
- > Helping the community to conceptualise the reserve in its entirety as a 3.5km long linear park
- > Understanding initial community views about the function and key activities the future park should support. This information will underpin the establishment of the park (general themes as well as location specific uses and functions)

It is also clear that continued consultation and engagement with a broad ranging community is still required to create a well-loved park for this area, as developments occur.

As the community's understanding grows about the full extent and opportunities offered by the park, there will be potential to build on and deepen the engagement, and encourage more ideas and more detailed suggestions moving forward.

In final discussions with the PRG in preparing this report, we asked participants to suggest 'what worked well' and 'what could be improved' in any future engagement. Key ideas included:

- Continue to reach a broader audience to increase awareness
- > Walks/specific site activities to continue to build momentum and generate excitement
- > Provide an indicative project timeline
- Consult further on more detailed designs once drafted.

The PRG acknowledged that the handover of land and design processes will take time. With this in mind, there exists opportunities to maintain interest and increase awareness of the new park through community-led initiatives such as:

- > Interim celebrations/ events
- > Temporary openings/ guided walks
- > Educational programs
- Interaction with abutting organisations and schools
- > Potential interim signage

The unique features of the local area and the supportive community are exciting aspects of the project ahead.

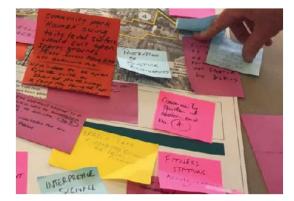
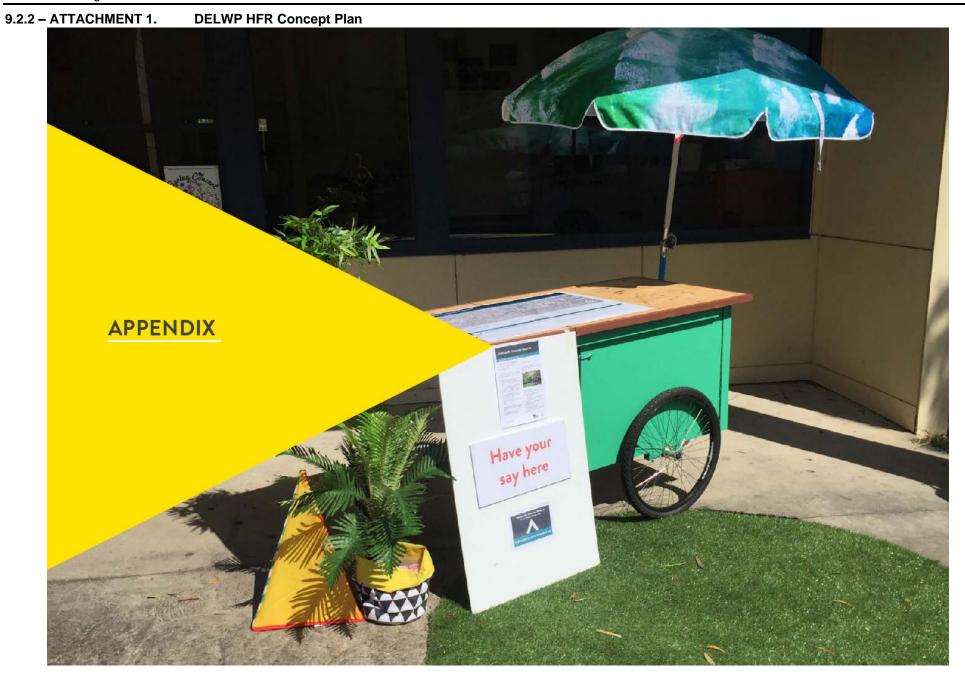




Figure 15 Mapping feedback



07. APPENDIX

(See images overleaf)

1. 1.1

1.2

1.3 1.4 1.5

ATTACHED FEEDBACK AND OTHER DOCUMENTS

Interactive mapping

	Engagement Documents	2.	Project Reference Group	
	Post card	The Project Reference Group has been a key player in		
2	Online Platform		ape and assist with the various engagement	
3	A4 Flyer	activities. We acknowledge their continued support for this ongoing project.		
ļ	Dot mocracy (voting) boards	Listing of gro	oup members overleaf	

2. Project Reference Group

DELWP

Kelly Crosthwaite* - Regional Director, Port Phillip Region

Chris Padovani - Regional Manager, Land Planning & Approvals Branch

Rod Anderson* – A/ Regional Manager, Land Planning & Approvals Branch

Keith Longridge - Project Manager

Vic Roads

Lee Dobson - Manager, Land and Property

Don Baker - Property Leasing & Land Manager

Parks Victoria

Lisa Gaydon – Statewide Leader Urban Park Planning

Brendan Sullivan * - Area Chief Ranger

Rebecca Carland * – A/ District Manager N-E Melbourne District

Philip Ross - District Manager N-E Melbourne District

Shaun Leane MP office

Shaun Leane MP - Member for Eastern Metropolitan Region

Kirsten Vernon * -. Electorate Officer

Peter Harris * - Electorate Officer

Whitehorse City Council

Cr Raylene Carr - Councillor for Morack Ward

Cr Bill Bennett - Councillor for Morack Ward

Allison Egan * - Assistant Manager Strategic Planning

Terrara Pre School

Marie Chiodo - President Committee of Management

Nadrasca Community Farm

Gus Koedyk - Executive Director

Raeoni Turner.-.General Manager Community

Chris Bourke * - Chief Operating Officer

Vermont Secondary College

Tony Jacobs - Principal

Mike Stevens - Vice Principal

Bellbird Dell Advisory Committee

Anne Makhijani - Secretary

Roger Vass - Member

Parkmore Primary School

Saraid Doherty - Principal

Emmaus College

Tony Hirst - Principal

City of Whitehorse Bicycle Advisory Committee

David Berry - A/ Chairperson

Whitehorse Cyclists

Michael Hassett - Member/ Advocacy sub committee

Elaine Hopper - Member/ Advocacy sub committee

Friends of Healesville Freeway Committee

Anne Makhijani - Convenor

Lindsay Cowling - Member

Blackburn & District Tree Preservation Society

David Berry - A/ President

Mary Crouch - Member

Concept 4 Preservation

Philip Horner - Member

Erika Duncan - Member

Residents/licensees

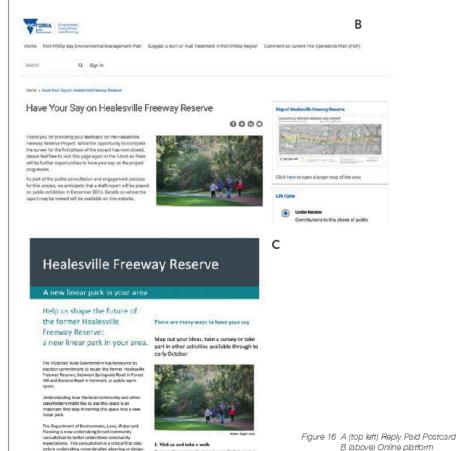
Ian Lockyer

(*) Denotes substitute representative

Engagement tools (from appendix 1 listing)

The following images detail some of the engagement tools employed to undertake the HFR consultation.





C (left) Hand out A4 shop flyer

CODESIGN STUDIO_ENGAGEMENT SUMMARY REPORT

Engagement tools continued from previous page



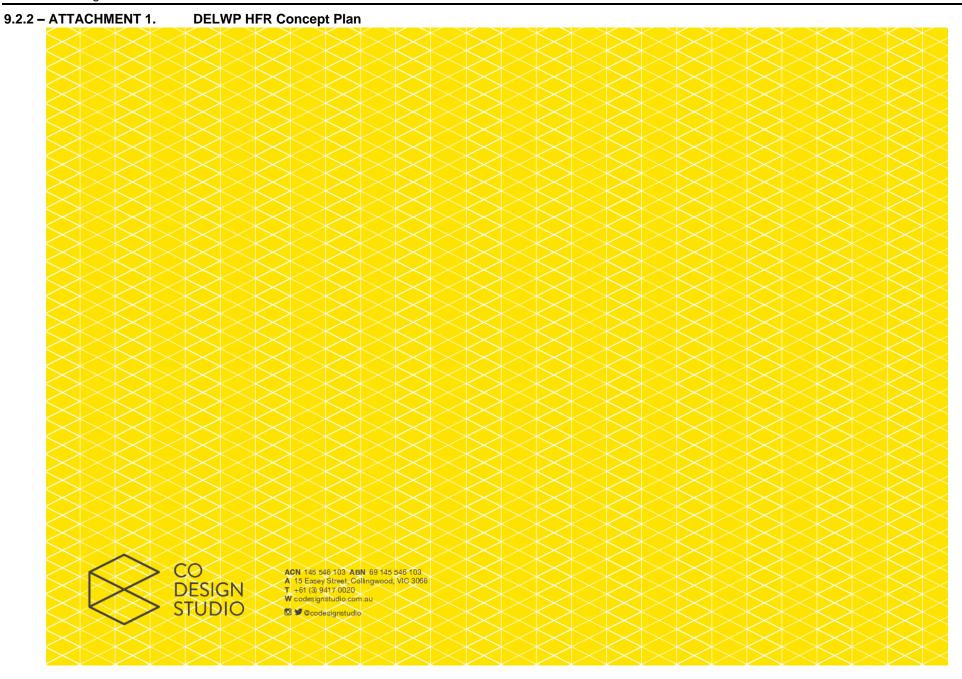






Figure 17 A- Dot mocracy voting B- Interactive mapping

HEALESVILLE FREEWAY RESERVE





609 Burwood Highway Knoxfield, Victoria 3180 Telephone: 0436 945 640 delwp.vic.gov.au

Ref: 2022287

Simon McMillan
Chief Executive Officer
City of Whitehorse
379-397 Whitehorse Road
NUNAWADING STATE POSTCODE

22 September 2020

Dear Mr McMillan

HEALESVILLE FREEWAY RESERVE - PROPOSAL FOR WHITEHORSE CITY COUNCIL

On 14 August 2020, myself and Dick Ford, Regional Manager of Land and Built Environment, held a meeting with several representatives from the City of Whitehorse to explore Council's potential interest in becoming future manager of the land currently known as the Healesville Freeway Reserve (HFR).

Whilst Parks Victoria has previously been flagged as the likely future manager of the HFR, Parks Victoria has recently expressed to DELWP their view that the HFR does not align strategically with their core role and would invite an alternate land manager being identified and appointed.

The purpose of this letter is to provide yourself and your staff with an overview of the land and all associated matters to enable Council to review and evaluate whether it wishes to express interest in becoming Committee of Management over the HFR.

1. Land Overview and Status

The land currently known as the Healesville Freeway Reserve covers 32 hectares of land and comprises 11 parcels (**Appendix 1**) that were surrendered to the Crown by the Department of Transport (DoT)/VicRoads in October 2018.

All parcels are now reserved for "Conservation, recreation and leisure" purposes under the *Crown Land Reserves Act 1978*, and DELWP is currently managing the reserve as interim manager until such time as a permanent land manager is appointed.

Since the land transferred to the Crown, DELWP and DoT has undertaken a range of remediation work throughout the linear reserve to prepare the land for the appointment of a land manager. This work has included demolition of derelict building, removal of dumbed rubbish including building waste and asbestos, and removal of invasive weeds.

DELWP has an interim management plan (**Appendix 2**) in place for HFR that is focused on reducing risk, maintain the accessibility for pedestrians, responding to complaints and preparing the land for handover to the long-term land manager.

2. Boundaries and Current Zoning

The boundaries of HFR are represented in Appendix 3 and highlighted in bright green.

Some parcels are currently zoned PPRZ, whilst other parcels are zoned GRZ5 in part or wholly. DELWP believes all parcels within the corridor should be zoned PPRZ, and DELWP's Planning Unit will facilitate all necessary rezoning. Regardless of which authority becomes land manager, DELWP will align with Council prior to initiating the rezoning of relevant parcels.

Any personal information about you or a third party in your correspondence will be protected under the provisions of the *Privacy and Data Protection Act 2014*. It will only be used or disclosed to appropriate Ministerial, Statutory Authority, or departmental staff in regard to the purpose for which it was provided, unless required or authorized by law. Enquiries about access to information about you held by the Department should be directed to <u>foi_ounit@delwp.vic_gov.au</u> or FOI Unit, Department of Environment, Land, Water and Planning, PO Box 500, East Melbourne, Victoria 8002.



Note there is one additional parcel at 71 Morack Road Vermont (SPI 1\LP53195) that is currently still owned by DoT and subject to a residential lease to a long-term tenant. That lease will remain in place in perpetuity until the tenant either elects to terminate the lease or passes away, after which point that parcel will be surrendered to the Crown and available for incorporation into the HFR.

Funding

In 2019 and 2020, DoT sold several freehold parcels of land adjoining the boundary of the current HFR corridor. The proceeds of these sales are saved in trust for assignment to the eventual land manager, to fund park planning, establishment and initial maintenance.

As of the date of this letter, \$10,585,327 is currently being held in trust by DoT.

In addition, DoT is owner of 2 additional parcels of land at 79 and 79A Morack Road, Vermont (SPI 1\TP757678 and 1\TP257703) that are also flagged for sale, with the proceeds to be added to the funding for the future land manager. DoT estimate an additional \$1,000,000 likely to be generated from the sale and added to the existing funds above. The parcels are currently zoned PPRZ and will need to be rezoned prior to the land being put on the market.

The funding identified above is one-off in nature. There is no ongoing funding allocated from Government at this time.

Question for Council:

The land adjoining 79/79A Morack Road is currently zoned NRZ5. DELWP has offered to rezone 79/79A Morack Road on behalf of DoT whilst we rezone the anomalous parcels within the HFR corridor. Can Council please confirm that it agrees with 79/79A Morack Road being rezoned to NRZ5 in alignment with the adjoining land?

4. Nadrasca Farm

Nadrasca, a disability service provider, operate a community farm at 82 Morack Road, which is part of parcel 2159\PP3337 (**Appendix 4**). The land is currently zoned PPRZ.

Nadrasca's tenure on the site if based on a license previously held with DoT. That licence is now in overholding and it is suggested that DELWP maintain a direct lease with Nadrasca for that portion of parcel 2159\PP3337 it occupies and exclude it from the rest of the HFR land to be assigned to the future land manager.

We understand Nadrasca may currently slightly encroach outside of their license footprint into the HFR corridor. DELWP would address and resolve that directly with Nadrasca as part of establishing a new lease for the site.

5. Private Encroachments

DELWP is aware of a small number of private encroachments onto parcel 2152\PP3337 near Bellbird Dell Reserve. These appear to involve an incorrect alignment of the rear boundary fence line of approximately 5 houses in Glenora Drive, Vermont (**Appendix 5**).

DELWP would work to resolve these encroachments prior to a land manager being appointed. Given the minor extent and length of time of the encroachments, DELWP may elect to resolve the issue through adjusting the parcel boundary.



6. Vermont Secondary School

The school had previously communicated to DELWP their concern over a derelict house adjacent to the school at 67 Morack Road (parcel 2160\PP3337) which had attracted antisocial behaviour (**Appendix 6**). That house has since been demolished and the adjacent land is now fully cleared of structures.

We understand from our discussions with Council that the school has previously indicated an interest in obtaining additional land to facilitate the school's growth.

7. Community Consultation and Concept Plan

DELWP engaged a consultancy named CoDesign in 2016 to undertake community engagement activities to inform a concept plan for the HFR. The engagement received 620 direct participants and submissions which included the community's different views on the future purpose and use of the reserve. These included suggestions for shared use paths for cyclists and pedestrians, on and off lead dog areas, open space for recreational play, and a focus on biodiversity values.

These engagement activities informed a Concept Plan that was finalised in 2018. The concept plan was intended to help inform the future land manager when undertaking detailed master planning for the reserve.

At this stage, no further detailed planning or implementation of paths, functional spaces etc. has been undertaken

A copy of the 2018 Healesville Freeway Reserve Concept Plan, incorporating the 2016 community engagement, is enclosed with this letter.

8. Naming

In 2018, DELWP conducted a community survey via mailout to adjacent suburbs and via a survey on the Engage Victoria website, seeking suggestions for a new name for the reserve.

135 name suggestions were received, almost all of which were unique.

- 58% of suggestions followed 1 of 7 reoccurring 'themes.
- The most common 'theme', at 23% of all responses, requested giving the reserve an indigenous name.

The land is currently in disputed Reconciliation Action Plan (RAP) status. DELWP's last commitment to the community was that we would follow-up with the three aboriginal organisations with an interest in the land, being the Bunurong, Wurundjeri and Boonwurrung,

On initial approach to Bunurong and Boonwurrung were initially interested in participating, however Wurundjeri declined, based on the disputed status of the land. DELWP's Aboriginal Inclusion Officer has recently raised the opportunity with the organisations again and we are awaiting responses.

A copy of the Renaming Survey Results is enclosed with this letter.

Drainage Issues

Through our interim management of the HFR, DELWP is aware that some areas of the reserve may be subject to stormwater inundation issues during heavy rains. From both observation and feedback from residents, the recurring area of concern is parcel 2151\PP3337, between the Whitehorse Horticultural Centre and Community garden to the north, and houses along the boundary to the south.



DELWP recently created makeshift trenches along the southern boundary of that parcel to prevent inundation into the rear yards of residences along Murray Court, as an interim solution ahead of DELWP installing improved drainage in that area.

DELWP does not have any formal reports or surveys in relation to drainage across the corridor that we can provide to Council.

10. Residual waste and contamination

DELWP has been progressively working through the linear corridor to clear waste and contamination relating to previous occupation and other uses of the land. To date large amounts of asbestos and building waste has been cleared by both DELWP and DoT prior to the land being surrendered to the Crown.

DELWP is aware of additional areas which contain or may contain waste requiring removal,

- Central area of parcel 2151\PP3337 between Teal Court and Bellara Street; some residual building material has been discovered after removing dense weed and undergrowth. DELWP is currently obtaining quotes to remove this waste within the coming month.
- Eastern end of parcel 2151\PP3337 close to Terrara Road; this area used to contain horse agistment, and DELWP field crews are aware of star pickets and other residual materials that are gradually being removed as they are discovered.
- Parcel 2160\PP3337 (67 Morack Road) is likely to contain some residual building material
 following the recent demolition of the house on that parcel. DELWP will work through and
 identify any residual waste as it progressively clears that parcel of weeds.

It is DELWP's intention that all the areas listed above will be cleared prior to a land manager being appointed.

We recognise this is an initial step in formally opening a dialogue with Council on its potential interest in managing the Healesville Freeway Reserve, and that there will likely be follow-up queries and clarifications required to enable Council to make a formal decision.

Should you have further questions, please do not hesitate to contact me on 0436 945 640 or david.adeson@delwp.vic.gov.au.

Regards,

David Adeson

Program Manager, Land and Built Environment Port Phillip Region

Encl.



APPENDIX 1 LAND PARCELS

SPI Code	Planning Scheme Zoning (as at 18/9/20)	Туре	Official Area
2151\PP3337	Part GRZ5 / PPRZ	Crown Parcel	9.4552 Ha
2161\PP3337	GRZ5	Crown Parcel	0.8584 Ha
2163\PP3337	GRZ5	Crown Parcel	2.4197 Ha
2154\PP3337	GRZ5	Crown Parcel	1.1997 Ha
2159\PP3337	PPRZ	Crown Parcel	2.6849 Ha
2155\PP3337	GRZ5	Crown Parcel	1.8057 Ha
2152\PP3337	Part GRZ5 / PPRZ	Crown Parcel	5.8390 Ha
2164\PP3337	GRZ5	Crown Parcel	1.7848 Ha
2160\PP3337	GRZ5	Crown Parcel	1.4163 Ha
2162\PP3337	GRZ5	Crown Parcel	4.1364 Ha
2153\PP3337	PPRZ	Crown Parcel	0.4434 Ha



APPENDIX 2 HFR INTERIM MANAGEMENT PLAN



This document outlines the plan and actions associated with the interim management of the Healesville Freeway Reserve.

Background

Healesville Freeway Reserve (HFR) is made up of several unreserved crown land blocks running from Boronia Road to Springvale Road in the City of Whitehorse totalling 37 hectares. As the name states, it was reserved to build a freeway running from Healesville to the City. In 2014, the plan was abandoned, and the land transferred from VicRoads to DELWP with the view that Parks Victoria (PV) would become the land manager and turn the reserve into a linear park. So far there is delay in the appointment of PV as the land manager and the interim management is the responsibility of DELWP.

Interim management timeline:

This plan will incorporate actions spanning 12 months, ending 30 April 2021.

Management Plan

Concept of management

The Metropolitan Fire District (MFD) Operations team has limited resources when it comes to long term management of crown land. With that in mind, the Operations team will base the plan around reducing risk, maintain the accessibility for pedestrians, responding to complaints and preparing the land for handover to the long-term land manager. The priorities will be responding to perceived fire risk, access to the reserve, heavy fuel treatment and biodiversity issues such as removal of woody weeds. The works will be planned to be delivered over the Interim Management Plan period in a number of stages.

Works will include:

- Broad acre slashing
- Mowing
- Brushcutting
- Tree removal
- Fuel break construction
- Mulching
- Weed works
- Burn heaps
- Access management (gates for vehicle access)
- Pedestrian management (clearly defined paths)

Environment, Land, Water and Planning



VICTORIA State Government

Healesville Freeway Reserve Interim Management Plan

Stage 1 - Initial treatment

Stage 1 will be addressing the immediate public concerns around long, unsightly grass, the perceived fire danger and vehicular access. This stage will be ongoing as the grass grows at different rates throughout the year.

Mowing and Brush cutting

Breaks will be mowed, and brush cut around the broad acres of grass. Treatment will also be applied to paths, fence lines and high visitation areas starting at the western boundary and moving east to Terrara Road.

Management Vehicle access

Vehicle access will be restricted to the reserve by building gates and applying departmental locks. Tracks will be cleared wide enough for Tanker access throughout the reserve. This will facilitate fire response and truck access for future machine works in the reserve.

Ashestos Removal

There have been a few suspected asbestos materials found throughout the reserve. These will be contracted to be removed safely.

Stage 2 - Fuel break construction

Stage 2 will be addressing the perceived fire danger and the hazardous tree risk throughout the reserve. As HFR runs through metropolitan suburbs there is an increased perceived fire risk as the vegetation is more abundant. We will mitigate this through the following actions:

Fuel break construction

The construction of fuel breaks along private property boundaries utilising forestry mulcher to remove undergrowth and small trees. Removal of fallen trees and branches, mulched if possible. The fuel break will be 10m from the private property boundary.

Removal of heavy fuel/tree trunks

There are a number of fallen trees and windrows throughout the reserve, these need to be removed or mulched. The fuel break construction will contribute to the heavy fuel loads or windrows of material. These windrows, tree trunks, and large branches will be removed by machine and turned into burn heaps. These burn heaps will be addressed later in this document.

Removal of hazardous trees

There are a few perceived hazardous trees across HFR. These will be treated with either machine or hand fallers in accordance with safety procedures. The head matter will either be mulched or carted to the burn heaps.

Stage 3 - Burn heaps

Stage 3 will involve construction of 2 to 3 burn heaps strategically placed across the reserve, taking into account public perception, access, visitation and public safety. These sites will be agreed upon with the Senior Forest Fire Management Officer – Fuel Management in MFD.

Construction of burn heaps

These will be done during Stage 2. Machines and tip trucks will be used to move or cart material to the burn heap sites. The size and location of the burn heaps will be on the direction from Senior Forest Fire Management Officer – Fuel Management.

delwp.vic.gov.au/ffmvic



Healesville Freeway Reserve Interim Management Plan

Ignition of burn heaps

This will be under direction of the Senior Forest Fire Management Officer – Fuel Management not before 01 Mar 20. The planning will be done by the Fuel Management Team and the execution will be with the Operations Team.

Stage 4 - Weed works and footpath upgrade

Stage 4 will deal with invasive weeds that obstruct access and/or inhibit mowing or slashing. This includes removal of woody weeds, pines, and other invasive weed species with consultation with the biodiversity team.

Divisions of works zones

The whole of HFR will be divided into zones based on works, visitation and access. These will be in numerical order starting at the western boundary, the block behind the Forest Hill Police Station is Block number 1 and moving east in sequential numerical order (see attached maps for more detail). The highest visitation of the general public is in blocks 1 to 3, these blocks will be the focus of stages 1, 2 and 4.

Funding

Machine hire, floating of machines and access restriction (gates) will be funded through Metro Open Space Projects (Healesville Freeway) in consultation with the LBE team. We have confirmed funding through this source.

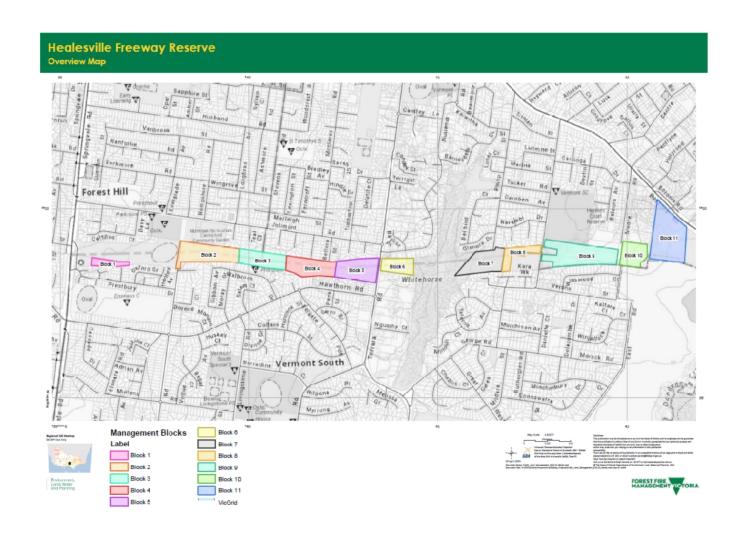
Conclusion

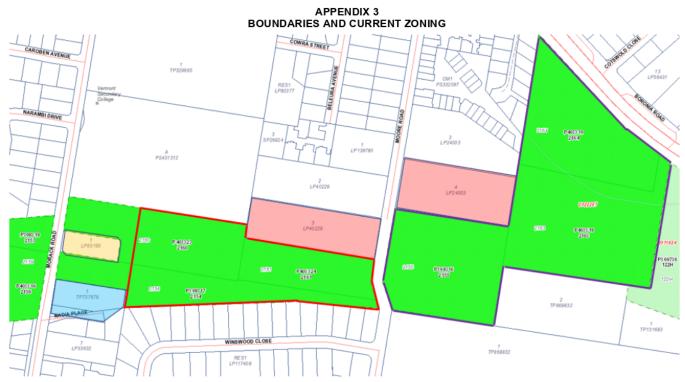
The management of HFR is important to local residence and the reputation of the Department. This plan aims to put the community at the centre our outcomes. We need to be proactive and responsive. The work proposed in this document will mitigate the major concerns from the local stakeholders in terms of perceived fire risk and address the standard of complaints that have been coming in about the reserve. This will set the future land manager up for success when the time comes for handover.

Prepared by Peter Noonan – Forest Fire Management Officer – Operations.

delwp.vic.gov.au/ffmvic







DoT Parcels:	Crown Parcels for Rezoning (GRZ5 to PPRZ):	
1/LP53195 – 71 Morack Road; Lease between DoT and long-term tenant; will remain in place until tenant chooses to vacate, after which the land will be surrendered to the Crown for inclusion in HFR	2160/P403323 2154/P398317 2161/P403324	
1/TP <u>757678</u> } – 79 & 79A Morack Rd, pending sale. Currently PPRZ, needs to be rezoned to NRZ prior to sale. 1/TP <u>257703</u> }	2155/P398316 2163/P403318	
4/LP24003 – 37-43 Moore Rd, sold by DoT in May 2020 – will not form part of HFR	2164/P403319	
3/LP40229 – 42-50 Moore Rd, sold by DoT in May 2020 – will not form part of HFR		





Crown Parcels for Rezoning (GRZ5 to PPRZ):

2151\P398320 (part thereof) 2152\P398320 (part thereof)





Crown Parcels for Rezoning (GRZ5 to PPRZ): 2162\P403317





Page 13

APPENDIX 4 NADRASCA FARM





State Government

APPENDIX 5
ENCROACHMENTS NEAR BELLBIRD DELL







APPENDIX 6
PARCEL 2160\PP3337 ADJACENT TO VERMONT SECONDARY COLLEGE

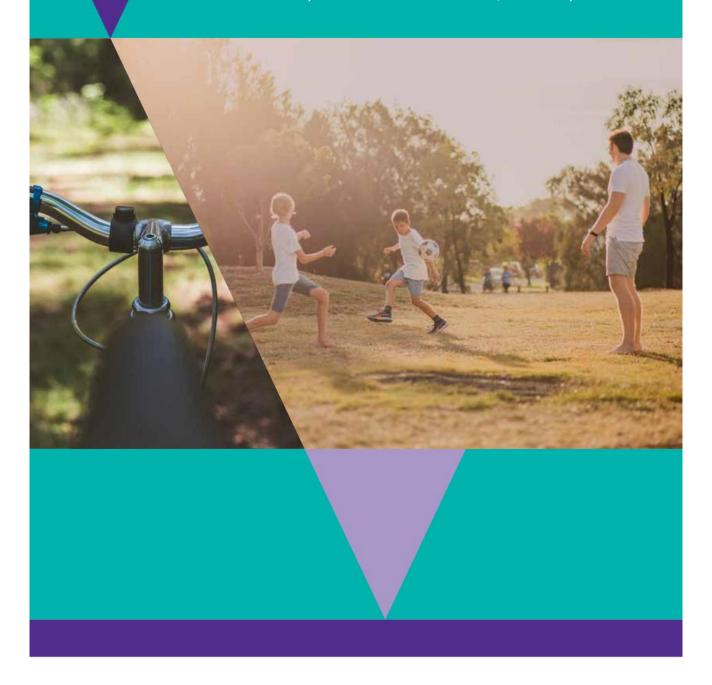




9.2.2 – ATTACHMENT 3. DELWP Renaming Submission

Renaming the Healesville Freeway Reserve

Summary of name submissions, January 2019





9.2.2 – ATTACHMENT 3. DELWP Renaming Submission

Department of Environment, Land, Water and Planning

Acknowledgments

Thank you to everyone who provided feedback on renaming the Healesville Freeway Reserve, and to our partner agencies for their support and on this project.

Author

DELWP Port Phillip 609 Burwood Highway Knoxfield VIC 3180

Designer

Bianca Botter

Photo credit

Istock and DELWP image library.

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Disclaimer

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Renaming the Healesville Freeway Reserve Summary of name submissions, December 2018

DELWP Renaming Submission

Department of Environment, Land, Water and Planning

Executive summary

In July 2018, the Department of Land, Environment, Water and Planning (DELWP) began an engagement project with the Vermont and Forest Hill communities to rename the Healesville Freeway Reserve, a linear park that runs between Springvale Road in Forest Hill, and Boronia Road in Vermont.

The new name would commemorate the new status of the Healesville Freeway Reserve as a public open space. DELWP planned for the renaming process to have two stages. In the first stage the community would be invited to submit name suggestions.

The second stage would involve a community reference group developing a short-list of names that the community can vote on, with the name that attracted the most votes becoming the official new name.

From 27 August–26 October 2018, the local community was asked to submit new name suggestions. DELWP received 135 valid name suggestions.

During DELWP's engagement process with the Vermont and Forest Hill communities, a significant percentage of respondents suggested or requested an Aboriginal name. DELWP is committed to reconciliation with the traditional owners of the land, therefore when using their language and referencing their culture it is important that they are a part of this process.

DELWP is now in the process of engaging with the three traditional owner groups who have interest over the Vermont area to determine a new name for the park.



Department of Environment, Land, Water and Planning

Background

After VicRoads deemed the Healesville Freeway Reserve land surplus, the Victorian Government committed to keeping the land publicly owned so it could be used as community parkland.

Community consultation in 2017 led to the creation of a concept plan for the park. The vision for the park is that it will have a variety of future uses. These include shared pedestrian and bike pathways, nature trails, community gathering spaces, activity spaces and dedicated conservation areas. There will be opportunities for local groups to have a role in using/managing some of the future areas of the park.

In October 2018 the land was 100 per cent transferred from VicRoads to DELWP.

DELWP has been managing the land in preparation for Parks Victoria being appointed as Committee of Management for the land. Funds obtained by VicRoads from the sale of properties adjoining the reserve have been placed into a trust fund that will be used by Parks Victoria to develop and manage the park into the future.

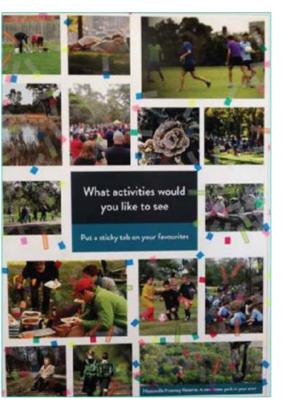




Figure 1: Dot-mocracy feedback received during the 2017 community consultation.

Renaming the Healesville Freeway Reserve Summary of name submissions, December 2018

9.2.2 – ATTACHMENT 3. DELWP Renaming Submission

Department of Environment, Land, Water and Planning

Engagement approach

DELWP Community Charter

The Victorian Government strives to put the community at the centre of everything we do. DELWP has recently produced a Community Charter in response to this call to action.

The community Charter describes what the community can expect when interacting with DELWP. Recognising that communities are diverse, the Charter commits to working with communities to deliver services that support liveable, inclusive and sustainable communities and thriving natural environments. Find out more about the DELWP Community Charter here.

The three key themes of the charter are:

- Be Available: place-based community focus, accessibility, flexibility.
- Speak and Listen: active listening and understanding, honesty and transparency, clarity and purposefulness.
- Take Action: timely and proactive, consistency, closing the loop.

Online engagement

The Engage Victoria site engage.vic.gov.au was a channel for Victorians to read about the progress of the project and to submit a name suggestion.

82 name suggestions were made through this channel.



Figure 2: The Engage Victoria website.



Reply-paid postcards

A community update flyer and reply-paid postcard was sent to 9,856 houses in Vermont, Vermont South and Forest Hill across the postcodes 3133 and 3131

The flyer outlined the renaming project and gave an update on where the land transfer process was at. The reply-paid postcard asked the recipient to write a name suggestion and post it to DELWP.

53 name suggestions were made via reply-paid postcard.

Submission method	No. received
Engage Victoria website	82
Reply-paid postcards	53
TOTAL	135



Figure 3: Community update flyer and replypaid postcard send to residents in Vermont, Vermont South and Forest Hill.



Renaming the Healesville Freeway Reserve Summary of name submissions, December 2018

Renaming the Healesville Freeway Reserve Summary of name submissions, December 2018

9.2.2 – ATTACHMENT 3. DELWP Renaming Submission

Department of Environment, Land, Water and Planning

Communication channels

A number of communication channels were used to invite local community to submit a name suggestion. This included:

- Paid and organic posts on DELWP social media (Facebook and Twitter).
- · A media release
- Community update flyers and reply-paid postcards sent to postcodes 3133 and 3131 (mentioned above)
- Corflute signs at the entrances of the Healesville Freeway Reserve.

Those who submitted their name suggestion online were asked about how they heard about the project, with the majority of respondents saying they found out via the community update.

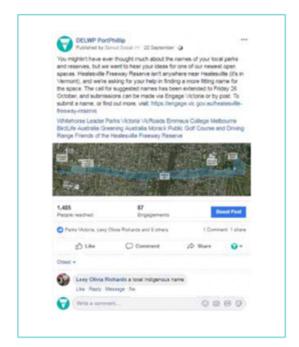
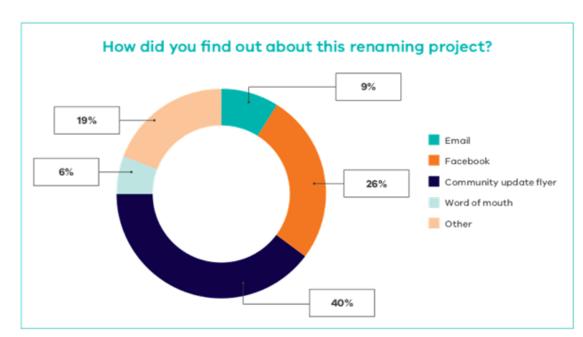


Figure 4: Example of Facebook posts published through the DELWP Port Phillip page.



Graph 1: How respondents found out about the renaming project.

8 Renaming the Healesville Freeway Reserve Summary of name submissions, December 2018

Department of Environment, Land, Water and Planning

Who we reached

Participant numbers

Through our engagement and communications activities, we reached over 53,000 people through all activities.

Overall:



We sent out 9,856 letters



Our posts on social media had a combined reach of more than 42,668 people



1,290 people visited the Engage Victoria website

Renaming the Healesville Freeway Reserve Summary of name submissions, December 2018 9

Department of Environment, Land, Water and Planning

Department of Environment, Land, Water and Planning

Summary of submissions

Name suggestions were varied and almost all unique, with 23 per cent of the responses asking for an Aboriginal name. This was a significant amount of responses compared to the other frequently used names or themes that came up in the submissions.

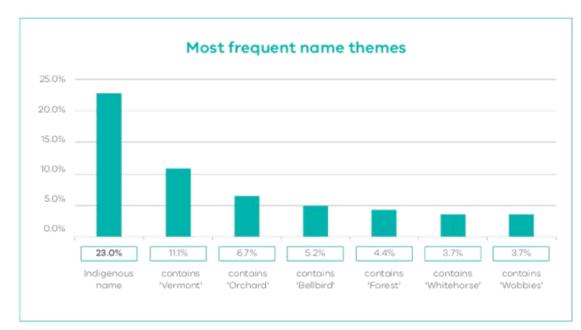
Popular naming themes

Of the 135 names suggested, 78 (58 per cent), fitted into a theme or shared commonly used words. The following table shows the most common themes and key words from the submissions received.

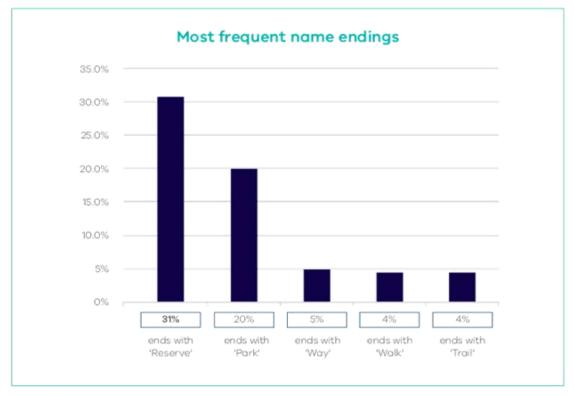
Table 1: Naming themes and key words

Repeating themes		
Indigenous name	31	23.0%
contains 'Vermont'	15	11.1%
contains 'Orchard'	9	6.7%
contains 'Bellbird'	7	5.2%
contains 'Forest'	6	4.4%
contains 'Whitehorse'	5	3.7%
contains 'Wobbies'	5	3.7%
Total	78	58%

The most popular name type was one which either contained Aboriginal words or requested that an Aboriginal name be sought.



Graph 2: Most popular name submissions broken down by theme.



Graph 3: Most popular name ending submissions.

Variation in proposed name ending

There was wide variation in proposed endings for the new name, with 64 per cent of name endings sharing one of five key words which describe the Reserve land.

The most popular name endings were 'Reserve', at 31 per cent of submissions and 'Park', at 20 per cent. Three of the proposed name endings are words which suggest recreation, activity or movement. These were 'Way', 'Walk' and 'Trail'.

Deciding on the way forward

DELWP is committed to reconciliation with the traditional owners of the land and determined it would not be an appropriate path forward to include an Aboriginal name in the shortlist that had not come from one of the traditional owner groups in the area.

Given an Indigenous name was the most popular theme, it was decided DELWP would engage with the three traditional owner groups who have interest over the Vermont area – the Wurundjeri, Bunurong and Boonwurrung tribes – to determine a new name for the park.

This process acknowledges the public's preference for an Aboriginal name while also recognising we need to take a different and respectful approach when using Indigenous languages.

Where to from here?

DELWP will be in touch with the local community and everyone who submitted a name suggestion once an official name has been decided.

To keep across project updates, visit: engage.vic.gov.au/healesville-freeway-reserve



Council 2014 HFR Vision



Whitehorse City Council 379-397 Whitehorse Road Nunawading VIC 3131

Locked Bag 2 Nunawading DC ViC 3131 DX13209 MITCHAM

ABN: 39 549 568 822

Telephone: (03) 9262 6333 Fax: (03) 9262 6490 TTY: (03) 9262 6325 TIS: 131 450

customerservice@whitehorse vic gov au www.whitehorse vic gov au

FROM THE OFFICE OF THE MAYOR



File no: SF12/2359 Contact: Julie Reid

Contact: Julie Reid Phone: 9262 6306

Mr Adam Maguire Regional Director VicRoads 60 Denmark Street

Tuesday 8 April 2014

Dear Mr Maguire,

Kew VIC 3101

COUNCIL'S ALTERNATIVE VISION FOR THE HEALESVILLE FREEWAY RESERVATION – FINAL SUBMISSION

Further to Council's interim submission on the Healesville Freeway Reservation Renewal Project on 28 January 2014, please find enclosed Council's final submission.

I refer to your letter dated 2 January 2014, regarding Council's request for an extended timeframe within which to respond to VicRoads' concept plans. Although this request was declined, I would urge you to consider the enclosed plans which form Council's alternative vision. Our final submission is the result of considerable work across our organisation, taking into account the substantial feedback received from the Whitehorse community.

On 28 January, Council agreed to release the alternative Vision for community comment for a two-week period. The consultation period involved various means of notification and communication, as well as an opportunity to speak with Council Officers at a drop-in session and provide feedback through a survey. A total of 624 survey responses were received and approximately 150-200 people attended the drop-in session. The key matters arising from the consultation period were compiled and reported to Council at a Special Council Meeting on 24 March 2014, along with recommendations to revise the vision in response to community concerns.

Council resolved to endorse the recommended changes to the Vision, which included:

- Retention of the Nunawading Community Gardens entirely in their existing location;
- Removal of the proposed full-sized soccer field, instead setting this land aside for other future recreational uses; and
- Removal of the proposed low-rise apartment building.

For further detail on the rationale behind the above changes, please refer to the enclosed minutes of the Special Council Meeting of 24 March 2014.

100% recycled paper

Council 2014 HFR Vision

If you require any further information, please contact Julie Reid, General Manager City Development.

Yours sincerely,

CR SHARON ELLIS

Council's Alternative Vision for the Healesville Freeway Reservation - final Enc:

Minutes of Special Council Meeting 24 March 2014

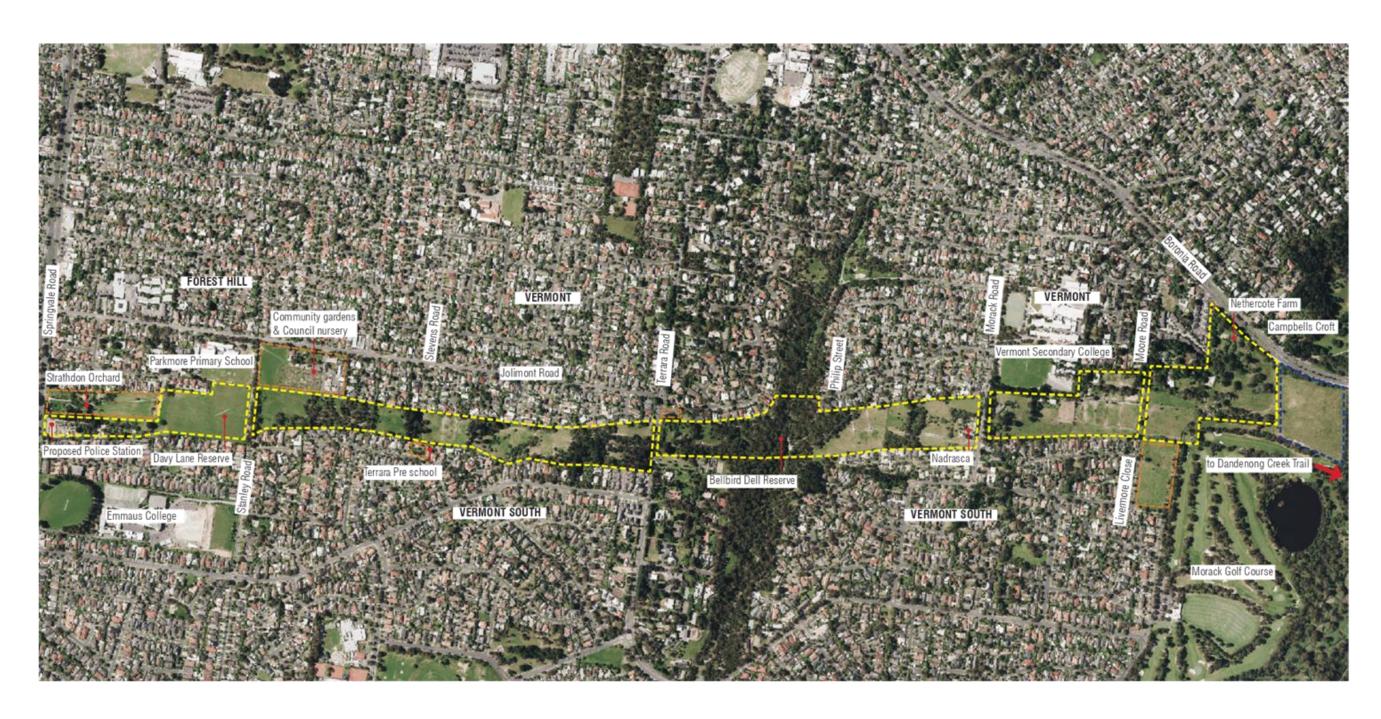
Mr Peter Todd, Chief Operating Officer, VicRoads Mr Neil Angus, MP C.C.:

Council 2014 HFR Vision

Alternative Vision for the Healesville Freeway Reservation –

<u>Final Submission to VicRoads</u>

9.2.2 – ATTACHMENT 4. Council 2014 HFR Vision



LEGEND

Vic Roads owned land

Adjoining City of Whitehorse owned land

Department of Environment and Primary Industries owned land

HEALESVILLE FREEWAY RESERVATION VISION

Drawing title: Site Context Plan

Drawing no: DWG 01 Revision: D final
Date: March 2014 Not to scale



9.2.2 – ATTACHMENT 4. Council 2014 HFR Vision



East - West Shared Trail & Biolink

Recreation Node

Proposed Vegetation Node

Existing Vegetation Node

Urban Agriculture Precinct

East - West Trail Alignment & Biolink

Potential access point for pedestrians and cyclists

The Shared Trail will provide a safe environment for cyclists and pedestrians.



Revegetation works will build on existing areas of remnant vegetation and create new vegetation nodes.



Fauna recorded on the Healesville Freeway Reserve include the Swift Parrot and Grey-headed Flying-fox, both of which are supported by significant vegetation site.

An East - West Shared Trail along the Healesville Freeway Reserve would provide increased access to the reserve and connect the various facilities and land uses along the length of the corridor. This connection would form an important section of the Principal Bicycle Network and link the Dandenong Creek and Gardiners Creek Trail networks. The Shared Trail corridor would be 12m. wide configured as a 3 metre wide shared path, 2 metre wide buffer on each side and 2.5 metre wide vegetated buffer on each side.

An important part of the Trail is the associated Biolink, vegetated with native and indigenous canopy trees to provide a continuous habitat corridor. Vegetation nodes, both existing and newly established, along the length of the Biolink would provide areas of habitat at regular intervals. This is particularly significant between Bellbird Dell and Dandenong Creek. Recreation nodes in various forms punctuate the Trail at regular intervals and provide an increased range of leisure and recreational facilities.

HEALESVILLE FREEWAY RESERVATION VISION

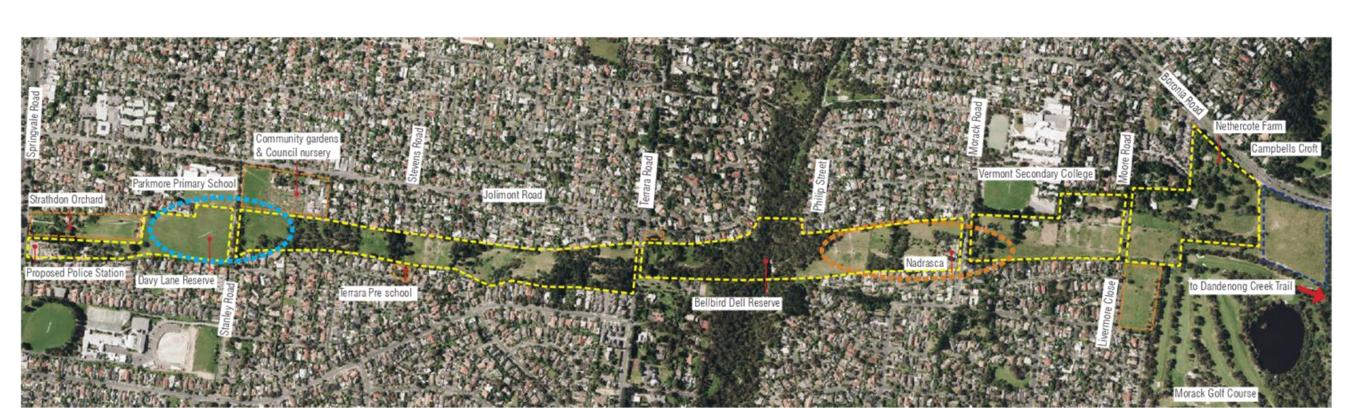
Drawing title: East - West Shared Trail & Biolink

Drawing no: DWG 02 Revision: D final

Date: March 2014 Not to scale



28 June 2021





Council 2014 HFR Vision

The development of a sport and recreation precinct at Davy Lane would better utilise the open space by designing for increased use without conflict and providing multiple opportunities for active and passive recreation.

The proposal caters for existing functions and park users whilst providing better facilities and a more diverse range of uses, including football, cricket, soccer and dog off leash areas providing opportunity to have separate sports and dog off leash areas. There is significant demand for a cricket and football field, particularly at junior level.

The precinct would be serviced by facilities such as a car park, dual pavillion and a circulation network connected to the Shared Trail. The increased activity generated by the precinct would complement the vision for increased usage of Strathdon Orchard.

> The precint will provide informal recreation and leisure opportunities for all of the community.













The precinct would be a forum for community participation.

The Urban Agriculture precinct would provide an engaging space for various activities, programs and events.

Urban Agriculture (UA) aims to increase the production of food locally and helps us address current sustainability challenges such as climate change, peak oil and food security. UA also has many social benefits in bringing the community together to grow and harvest food. Current research proves that Urban Agriculture can provide commercial, educational, environmental, cultural and social benefits for participants and the broader community.

The creation of an Urban Agriculture precinct at Morack Road supports existing uses spread along the length of the Healesville Freeway Reserve corridor. The UA precinct would be embedded within a larger open space setting and contribute to the diversity of leisure and recreation activities available to the users of the parkland.

The Urban Agriculture precinct could cohabitate with Nadrasca Community Farm and build on the services and facilities already provided. The precinct could also include the development of a community hub on the east side of Morack Road, expanding the range of services, supports and opportunities in the area.

HEALESVILLE FREEWAY RESERVATION VISION

Drawing title: Key Precincts

Drawing no: DWG 03 Revision: D final

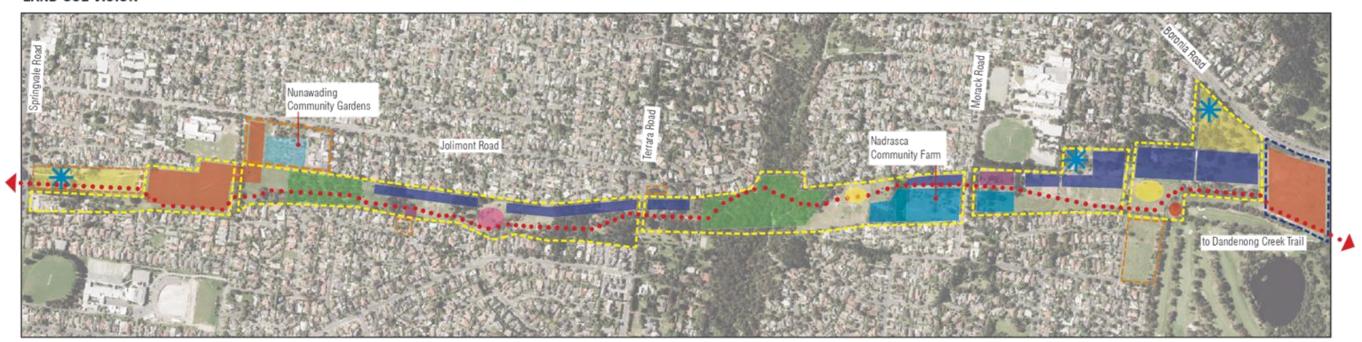
Date: March 2014 Not to scale



Whitehorse City Council Council Meeting

9.2.2 - ATTACHMENT 4. **Council 2014 HFR Vision**

LAND USE VISION



OPEN SPACE VISION



LEGEND

Sporting Facilities Community Precinct

Urban Agriculture Precinct

Community Gardens

Housing

Educational Purposes Significant Vegetation Areas

Open Space (refer Open Space Vision only)

Recreation Node

Water Sensitive Urban Design opportunity

East - West Shared Trail Alignment

Heritage Value

HEALESVILLE FREEWAY RESERVATION VISION

Drawing title: Land Use & Open Space Vision

Drawing no: DWG 04 Revision: D Final

Date: March 2014 Not to scale



28 June 2021

9.2.2 – ATTACHMENT 4. Council 2014 HFR Vision





C3 Concept 3. No housing proposed for Nethercote Farm

Note: This plan overlays information provided by Vicroads as outlined in Concepts 1, 2 & 3 from November 2013 and addressed Land for Housing only.

HEALESVILLE FREEWAY RESERVATION VISION

Drawing title: VicRoads Concept Plans Overlay

Drawing no: DWG 05 Revision: D final

Date: March 2014 Not to scale



9.2.2 - ATTACHMENT 4. **Council 2014 HFR Vision**



LEGEND



Residential Type A - Lowrise Apartments removed from vision in response to community consultation



Residential Type B - Medium density

Residential Type C - Medium to Low density Residential Type D - Low density



• • • • • • • East - West Shared Trail Alignment

NOTES

The plans allow for a diverse range of dwellings across the different residential types and responds to the following criteria:

- Access from the existing road networks.
- Primarily located on the northern boundary to allow for continuous and useable open space to the south.
- Allow space for the East West Shared Trail & Biolink.
- Responding to and complementing adjoining residential areas i.e. higher density to low density from west to east.
- Avoid areas of significant vegetation.
- Avoid areas which are suitable for community uses.
- Avoid sites of heritage significance.
- Preliminary traffic and flood analysis information.
- Provides a diverse range of housing options.
- Responds to the unique site setting.
- Buildings provide active frontages which address the open space where possible.



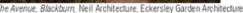


leller Street Park & Residences, Six Degrees Architects. Photograph: Patrick Rodriguez



Buildings respond to the unique site conditions with innovative design.

Retain existing vegetation and plant additional native vegetation.





New Public Housing, Dandenong, Bent Architecture, DHS (owner/developer). Photograph: Trevor Mein



Include diversity in the housing stock to cater for different segments of the community.



dKO Architecture



Provide different housing densities to cater for different needs.



Merricks, Robson Rak Architects. Photograph: Shannon McGrath

the local landscape character. Buildings are open to the parkland environment.

Buildings should work with the

site topography and compliment

HEALESVILLE FREEWAY RESERVATION VISION

Drawing title: Residential Site Plan

Drawing no: DWG 06 Revision: D final

Date: March 2014 Not to scale



Council 2014 HFR Vision

Minutes

Special Council Meeting

Held in the Council Chamber Nunawading Civic Suite

379 Whitehorse Road Nunawading

on

Monday 24 March 2014

at 6:00 p.m.

Members: Cr Sharon Ellis (Mayor), Cr Bill Bennett, Cr Raylene Carr, Cr Robert Chong AM, Cr Andrew Davenport, Cr Philip Daw, Cr Helen Harris OAM, Cr Denise Massoud, Cr Andrew Munroe, Cr Ben Stennett

Ms Noelene Duff

Chief Executive Officer

9.2.2 - ATTACHMENT 4. Council 2014 HFR Vision

Whitehorse City Council Special Council Minutes – Alternative Vision for the Healesville Freeway Reservation – Final Submission to VicRoads

24 March 2014

WHITEHORSE CITY COUNCIL

24 March 2014

Meeting Opened at 6.00pm

Present: Cr Ellis (Mayor), Cr Bennett, Cr Carr, Cr Chong AM, Cr Daw, Cr Harris OAM, Cr Massoud, Cr Munroe, Cr Stennett

1 WELCOME AND APOLOGIES

The Mayor welcomed all.

APOLOGY:

Moved by Cr Massoud, Seconded by Cr Harris

That the apology from Cr Davenport be received and leave of absence granted.

CARRIED

2 DISCLOSURE OF CONFLICT OF INTERESTS

None Disclosed

3 COUNCIL REPORTS

3.1 Alternative Vision for the Healesville Freeway Reservation – Final Submission to VicRoads

4 CLOSE MEETING

9.2.2 – ATTACHMENT 4. Council 2014 HFR Vision

Whitehorse City Council Special Council Minutes – Alternative Vision for the Healesville Freeway Reservation – Final Submission to VicRoads

24 March 2014

3.1 Alternative Vision for the Healesville Freeway Reservation – Final Submission to VicRoads

FILE NUMBER: SF12/2359 ATTACHMENTS

SUMMARY

Council Officers have undertaken a two week consultation period on Council's alternative vision for the Healesville Freeway Reservation. The community was informed about the vision and an invitation was extended to attend a community information drop-in session. Feedback was encouraged primarily through a survey. The drop-in session was very well-attended, and overall 624 survey responses were received. Council Officers also received 40 letter and email submissions from individuals and groups. Overall, there was a high level of acceptance for "the balance between open space, community facilities and housing" proposed in Council's vision. Key comments emerging from the consultation are addressed in the following report and recommendations are made to after the vision before providing it to VicRoads for their consideration.

RECOMMENDATION

That Council:

- 1. Notes the role and purpose of Council's alternative vision as a response to VicRoads' concept plans and structure planning process, while acknowledging the ongoing relevance of Council's earlier resolution of 21 February 2011 to "request and lobby the Victorian State Government to provide all of the Healesville Freeway land as open space for the community in accordance with Council's preferred option..."
- Endorses the following changes recommended to the alternative vision for the Healesville Freeway Reservation, as noted in the following report and shown in Attachment 1, based on community feedback during consultation:
 - Retention of the Nunawading Community Gardens entirely in their existing location:
 - Removal of the proposed full-sized soccer field, instead setting this land aside for other future recreational uses; and
 - · Removal of the proposed low-rise apartment building.
- Provides VicRoads with the final version of the alternative vision and a summary of the community feedback received during consultation, and sends copies to all local State Members of Parliament and the Opposition.

9.2.2 – ATTACHMENT 4. Council 2014 HFR Vision

Whitehorse City Council Special Council Minutes – Alternative Vision for the Healesville Freeway Reservation – Final Submission to VicRoads

24 March 2014

3.1 (cont)

MOTION

Moved by Cr Munroe, Seconded by Cr Massoud

That Council:

- 1. Notes the role and purpose of Council's alternative vision as a response to VicRoads' concept plans and structure planning process, while acknowledging the ongoing relevance of Council's earlier resolution of 21 February 2011 to "request and lobby the Victorian State Government to provide all of the Healesville Freeway land as open space for the community in accordance with Council's preferred option..."
- Endorses the following changes recommended to the alternative vision for the Healesville Freeway Reservation, based on community feedback during consultation:
 - Removal of the proposed full-sized soccer field, instead setting this land aside for other future recreational uses and recognising that a needs study is required to establish the best use; and
 - Removal of the proposed low-rise apartment building off Shinyruby Court.
- Supports in principle the concept of a low-rise apartment building along the corridor, subject to site suitability and accessibility, to provide housing diversity, affordable housing outcomes and to maximise community use of the land.
- Provides VicRoads with the final version of the alternative vision and a summary of the community feedback received during consultation, and sends copies to all local State Members of Parliament and the Opposition.

LOST

MOTION

Moved by Cr Carr, Seconded By Cr Bennett

That Council:

- 1. Notes the role and purpose of Council's alternative vision as a response to VicRoads' concept plans and structure planning process, while acknowledging the ongoing relevance of Council's earlier resolution of 21 February 2011 to "request and lobby the Victorian State Government to provide all of the Healesville Freeway land as open space for the community in accordance with Council's preferred option..."
- Endorses the following changes recommended to the alternative vision for the Healesville Freeway Reservation, as noted in the following report and shown in Attachment 1, based on community feedback during consultation:
 - Retention of the Nunawading Community Gardens entirely in their existing location:
 - Removal of the proposed full-sized soccer field, instead setting this land aside for other future recreational uses; and
 - Removal of the proposed low-rise apartment building.

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3.1

(cont)

 Provides VicRoads with the final version of the alternative vision and a summary of the community feedback received during consultation, and sends copies to all local State Members of Parliament and the Opposition.

AMENDMENT

Moved by Cr Chong, Seconded by Cr Munroe

That Council:

- 1. Notes the role and purpose of Council's alternative vision as a response to VicRoads' concept plans and structure planning process, while acknowledging the ongoing relevance of Council's earlier resolution of 21 February 2011 to "request and lobby the Victorian State Government to provide all of the Healesville Freeway land as open space for the community in accordance with Council's preferred option..."
- Endorses the following changes recommended to the alternative vision for the Healesville Freeway Reservation, as noted in the following report and shown in Attachment 1, based on community feedback during consultation:
 - Retention of the Nunawading Community Gardens entirely in their existing location:
 - Removal of the proposed full-sized soccer field, instead investigating this land for the best future recreational uses; and
 - Removal of the proposed low-rise apartment building.
- Provides VicRoads with the final version of the alternative vision and a summary of the community feedback received during consultation, and sends copies to all local State Members of Parliament and the Opposition.

LOST

MOTION

Cr Stennett

Moved by Cr Bennett, Seconded by Cr Carr

That the motion be put.

CARRIED

The motion moved by Cr Carr, Seconded by Cr Bennett was then put and CARRIED

A Division was called For Against Cr Bennett Cr Munroe Cr Carr Cr Chong Cr Daw Cr Ellis Cr Harris Cr Massoud

On the results of the Division the motion was declared CARRIED

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3.1 (cont)

BACKGROUND

The Healesville Freeway Reservation (HFR) is currently owned by VicRoads and adjoined by a number of Council owned properties. Following a decision in 2009 that the land was no longer needed for road purposes, VicRoads began a structure planning process to guide its future use and development. In November 2013, VicRoads released three concept plans for consultation, proposing residential development on 55% - 60% of the corridor (depending on the option). Approximately 265 responses were received in response to VicRoads' consultation and a final land use concept is now being prepared based on the "Shared Path" concept.

Council's standing resolution is for the HFR to be retained as open space, but it is acknowledged that there may be scope to consider some residential development. The current proposals by VicRoads, however, fall short of Council expectations in achieving long-term benefits across the open space network.

Council's alternative vision for the HFR is an expression of the opportunities Council would like to see fulfilled on the land, as well as a response to VicRoads' structure planning process and concept plans. The vision is considered to provide a more balanced outcome than that proposed by VicRoads, with a continuous open space, sensitively located infill residential development covering approximately 19%* of land within the corridor, community-focused uses linked by a shared path and biolink, and the retention and enhancement of the existing

For detailed background information about Council's vision for the HFR, refer to the Council meeting agenda and minutes of 28 January 2014.

Following Council's resolution at its meeting on 28 January 2014 to "release the alternative vision for the former Healesville Freeway Reservation... for community comment for a 2 week period in February 2014," Council Officers undertook a program of consultation, seeking views from residents, community groups and stakeholders. Refer to **Attachment 2** for a copy of the vision as released for comment. The consultation period involved various means of notification and communication, as well as an opportunity to speak with Council Officers at a drop-in session and provide feedback through a survey.

At its meeting on 28 January 2014 Council also resolved to "provide VicRoads with the alternative vision as Council's interim submission on the concept plans, and provide further information to VicRoads based on the community feedback received during consultation on Council's vision." The vision was provided to VicRoads for information and consideration, and in due course, the final vision and a summary of the community feedback received will also be made available.

Community response to date

The release and consultation of Council's vision came after strong community involvement, led by independent groups as a response to initial statements released by VicRoads, as well as by VicRoads themselves through workshops and an online forum. The online forum called for residents and stakeholders to vote for their preferred concept.

* This percentage relates to the vision in its current form. If Council agrees with the recommendation to remove the proposed apartment building, this percentage will be revised to approximately 18%.

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3.1 (cont)

It is worthwhile to note that there has been a strong response by the community thus far. Perhaps the largest has been from the Friends of the Healesville Freeway Reserve, who independently arranged for a petition for tabling in Parliament. The petition was signed by 4,981 people and asked that the Legislative Assembly of Victoria maintain the reserve as open space for the use of the community, and protect the endangered vegetation on the site.

Over 300 users of the Morack Golf Course also signed a petition asking for the 18th hole of the golf course, which is located within the HFR, to be retained. The petition, which was also submitted for tabling in Parliament, requested that the Legislative Assembly urge the Government to seek a guarantee from VicRoads that the 18th tee would be gifted to the City of Whitehorse for ongoing use by Morack Public Golf Course patrons.

State government announcements

On 24 February 2014 the Member for Forest Hill, Neil Angus MP, announced that the State government would develop the HFR in line with the 'Shared Path Concept', as voted for by the community, and would include a tree lined shared path running from Springvale Road to Boronia Road.

On 25 February 2014 the Victorian Leader of the Opposition, Daniel Andrews, subsequently announced that the Australian Labor Party, if elected in November 2014, would keep the HFR as open space and turn management of the land over to Parks Victoria. It is Council's understanding that the ongoing maintenance of the land would also be the responsibility of Parks Victoria.

If elected, the Opposition's proposal is supported by Council's earlier resolution to seek the entire corridor for open space for the community. Further it is important to note that Council recognises the purpose and role of its alternative vision as a response to VicRoads' concept plans and structure planning process.

DISCUSSION

VicRoads has indicated to Council that they will continue with the process of preparing and releasing their structure plan for the HFR, due for release in April, regardless of the processes and timing of Council's vision. VicRoads indicated that they would accept Council's draft vision as an interim submission however no commitment was made to take into account Council's consultation results and final vision. It is therefore important that the final vision and consultation results be sent to VicRoads in a timely manner, to enable consideration by VicRoads prior to the release of their structure plan. For this reason, the consultation period for Council's vision ran for a relatively short timeframe of two weeks, allowing a sufficient amount of time to analyse surveys and submissions, as well as make any necessary changes to the vision.

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24 March 2014

3.1

(cont)

Consultation method

The consultation period ran from 5-19 February 2014 and included:

- A media release, distributed on 5 February 2014.
- One full page advertisement on page 4 of the Whitehorse Leader on Wednesday 5
 February 2014, along with a survey that appeared under 'Whitehorse Update' on
 page 10.
- One full page follow-up advertisement with the same project information, referring to the opportunity to provide feedback via the online survey.
- A letter to community groups, sent or emailed on 31 January 2014 and 3 February 2014.
- Copies of the vision at Council's customer service centres, Sportlink, and libraries throughout the municipality.
- · Posters displayed in and near the HFR.
- An update on Council's website under the 'Latest news' section and on the Planning and Building webpage, also referring to links to the six plans that summarise Council's vision.
- Notification via Council's on-hold message.

The community was given the opportunity to provide feedback on the Vision by:

- Completing the survey that appeared in the 5 February 2014 edition of the Leader newspaper and on Council's website throughout the consultation period. Hard copy reply paid surveys were also available at Council's customer service centres and libraries.
- Attending a drop-in information session at 4pm-8pm on Thursday 13th February 2014 at Sportlink, 2 Hanover Rd, Vermont South. Surveys were also available at the dropin session for any attendees who wanted to provide formal feedback.

Council also accepted several email and postal submissions during the consultation period. These have been considered and reported on below.

Survey

Refer to Attachment 3 for a copy of the survey.

The survey sought to gauge community opinion on:

- The balance between open space, community facilities and housing proposed by the vision
- Which elements of vegetation are most important.
- The level and type of housing proposed.
- · Which elements of the shared trail are most important.
- The importance of:
 - A continuous open space between Springvale Road and Boronia Road;
 - A new urban agriculture precinct;
 - A new sport and recreation precinct.

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3.1 (cont)

Council Officers were particularly interested to find out whether respondents were satisfied with the proposed balance between development and open space, or whether higher/lower densities of development were preferred in favour of more/less open space. This was considered an important question in evaluating the community's willingness to accept higher densities of housing than surrounding areas in order to retain open space areas.

In addition, Council Officers were keen to gauge the level of importance placed by the community on the inclusion of a continuous open space, with a shared path and biolink as part of any redevelopment of the HFR.

Refer to Attachment 4 for a full summary of the survey results.

Key points of the survey results:

- 624 survey responses were received (214 were completed online, 410 were submitted or posted to Council offices).
- 77% of respondents thought "the balance between open space, community facilities and housing" proposed in Council's vision was acceptable.
- 53% of respondents thought that Council's vision struck "a reasonable balance between the number of houses on the land and the extent of open spaces".
- There was strong support for low density, detached dwellings across the corridor (459 votes), with relatively lower levels of support for medium and higher densities of development (233 and 58 votes respectively).
- Respondents thought the most important elements of the shared trail were the
 inclusion of a habitat corridor (475 votes), as well as frequent and safe access points
 (312 votes). Lighting and signage were considered to be relatively less important,
 with 85 and 30 votes respectively.
- Respondents overwhelmingly felt that "a continuous open space between Springvale Road and Boronia Road" was "very important" (74%).
- 45% of respondents thought that a new urban agriculture precinct was "very important". 35% of respondents felt that it was "important".
- There was a relatively low level of support for a new sport and recreation precinct, with only 18% of respondents stating that this was "very important". This may be due, in part, to the inclusion of a full sized soccer field potentially requiring the relocation of a number of plots at the Nunawading Community Gardens. Several survey respondents and attendees at the drop-in session demonstrated support for a new sport and recreation precinct, but not at the expense of relocating plots at the Community Gardens.

Community information drop-in session

The community information drop-in session was an opportunity for community members to speak with Council Officers about the vision. The session was well-attended, with 68 people recorded on the attendance sheet and an estimated 150 - 200 people attending in total. At the session, attendees were able to ask questions or provide verbal comments, and were directed to provide formal feedback through the online or reply paid postal survey.

Submissions to Council

A total of 40 individuals or groups made email and postal submissions to Council during the consultation period. Refer to **Attachment 5** for a full summary of comments made by submitters.

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24 March 2014

3.1

(cont)

The following groups, committees and organisations were represented through submissions.

- Nunawading Community Gardens (NCG) Inc.
- · Friends of the Healesville Freeway Reserve
- City of Whitehorse Bicycle Advisory Committee (CoWBAC)
- · Bellbird Dell Advisory Committee
- Nadrasca Community Farm
- Blackburn and District Tree Preservation Society Inc.

The views of the individuals and groups mentioned above are addressed below under Key comments made by submitters.

Petitions and standard response forms

One petition was received from the residents of Prestbury Drive and Shinyruby Court. The petition was signed by 46 individuals who were concerned about the proposed low-rise apartment building and its impact on local roads. This matter is addressed below.

A representative of the NCG also arranged for a standard form to be signed and submitted to Council, detailing concern about the relocation of plots to accommodate the proposed full sized soccer field. 76 of these forms were received. This matter is also addressed below.

Key comments made by submitters

The relocation of plots at NCG

A number of responses were received from representatives and members of the NCG in response to one of the options presented in the vision to relocate a proportion of the plots (either to the area immediately south of the existing gardens or to an area adjoining Nadrasca Community Farm) to allow sufficient space for a full sized soccer field. There was a great deal of concern expressed for the relocation of any plots to accommodate the full sized soccer field proposed as part of the Davy Lane sport and recreation precinct. As noted in the submission by the NCG Inc., relocating a proportion of the plots would "affect the owners and their families and break up community friendships built up over many years. People have worked up their soil over many years and that cannot just be moved."

Council Officer response

The relocation of plots at the Community Gardens was proposed in conjunction with the expansion of the site to the south and/or the relocation of the Gardens to an alternative location altogether. The proposed expansion of the Gardens to the south would have resulted in no net loss of space, while an alternative or additional site would have provided additional plots. These options were proposed in response to advice that the Gardens are at capacity and have a waiting list. In addition, the relocation of the Gardens to an alternative site was seen as an opportunity to establish an urban agriculture precinct, offering a range of associated activities and facilities.

A solution to the waiting list was considered within the broader context of other activities at Davy Lane Reserve and together with Council's Parks Planning and Recreation Unit, a full sized soccer field was considered to be a fitting use of the space, but unfortunately requiring the relocation of at least a proportion of the existing plots.

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24 March 2014

3.1

(cont)

Recommendation

Given the strong response received from members of the NCG and the reasons put forward for remaining in its current location, it is recommended that the vision be altered to retain the Gardens entirely in their existing location and set aside the adjoining land for an alternative recreational use.

It is recommended that Council works together with Nadrasca Community Farm, who have expressed interest in the development of community garden plots, to create an urban agriculture precinct on land within their leasehold and on land to the area east of Morack Road. This will assist in meeting demand for additional community garden plots within Whitehorse.

Redevelopment of sporting facilities at Davy Lane Reserve

While there was some support for a new sport and recreation precinct within the reserve, some submitters raised the question of whether there was demand for new facilities across the municipality. The question was raised as to whether Council had over-catered to the current and future users of this space, particularly in relation to the soccer field and car parking.

Council Officer response

The vision for the Davy Lane Reserve was focused on the development of an integrated precinct with associated activities. There are few sites within Whitehorse which offer an opportunity to be developed as a precinct with complementary sporting facilities. The inclusion of the soccer field as part of the vision was a best practice response to the colocation of facilities, which has been shown to increase the use of services, while simultaneously maximising the use of the space.

Recommendation

Given the strong response received from the community in response to this matter, it is recommended that the full sized soccer field be removed from the vision and a detailed study of current and future needs be undertaken to determine what type and scale of community infrastructure is required.

Trees and significant vegetation

There was a strong response from submitters with regard to the removal of vegetation throughout the corridor to make way for housing and other features of the vision. The Friends of the Healesville Freeway Reserve questioned whether Council's mapping of significant trees had missed any potentially significant vegetation and pointed to an independently funded study undertaken by Biosis. Other submitters questioned whether adequate protection had been provided for vegetation on Nadrasca Community Farm's property in relation to the shared trail, and vegetation between Bellara Street and Terrara Road where Council's vision proposes medium density housing.

Council Officer response

It is important to reiterate that the vision in its current form is conceptual, meaning that the representation of proposed uses is approximate. Many of the concerns raised regarding the loss of vegetation are matters to be considered during establishment of the planning control framework and the detailed design process.

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24 March 2014

3.1 (cont)

The vision advocated for the retention of individual significant trees, the protection of significant vegetation areas and the establishment of a biolink as part of the shared path, the establishment of new vegetation nodes (habitat islands) and the enhancement of existing vegetation nodes with extensive revegetation works.

The preparation of the vision was undertaken with input from Biosis (ecology and cultural heritage consultants), Council's arborist and a bushfire management consultant. Existing stands of vegetation are proposed to become part of the biolink where possible. This is the case with the vegetation north of Nadrasca Community Farm.

Traffic management

A number of submitters expressed concern about the impact of traffic on local roads, including Shinyruby Court, Prestbury Drive, Terrara Road, Morack Road and Moore Street.

Residents in the area around Shinyruby Court and Prestbury Drive were concerned about

- Whether Shinyruby Court is capable of servicing additional traffic related to the proposed low-rise apartment building;
- · An increase in traffic along what are otherwise quiet local roads;
- Any future plans to open the road block at Saxonwood / Prestbury Drive to provide additional access to the apartment building.

There was also concern raised about future traffic along Morack and Terrara Roads, associated with any development on the HFR, as well as that associated with the increased future population. It was suggested that Council prepare a traffic management plan to deal with this matter.

One submitter was concerned about the use of Moore Road as the sole entry and exit point for construction vehicles associated with development on the HFR. It was suggested that Council's vision be amended to show further entry and exit points along other parts of the corridor to ease traffic congestion along Moore Road.

The point was also raised that the sealed path linking Stevens Road and Walbrook Drive across the reserve is a busy pedestrian route, and the impact of any development on its existing role and pedestrian safety should be properly considered.

Council Officer response

The preparation of Council's vision was informed by Council's traffic department and consultants who were appointed to investigate potential future traffic movement. Advice has indicated that the additional traffic volume associated with the proposals in Council's vision can be sustained in the local road network.

With specific regard to access to the proposed apartment building, advice indicated that Shinyruby Court and Prestbury Drive were also capable of sustaining additional traffic in line with the number of dwellings proposed by the vision. The projected number of movements in peak hours was not considered to significantly impact upon traffic conditions in Shinyruby Court.

Other comments made by submitters are detailed design considerations that would need to be managed as part of the future redevelopment of the land.

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3.1 (cont)

Recommendation

Although, as noted above, the roads proposed to provide access to the apartment building have the capacity to carry additional traffic movements, there was a considerable response from residents in this location. It is therefore recommended that the apartment building be removed from Council's vision. This will result in the land area of housing being reduced by approximately 1% and the total dwelling yield being reduced by approximately 25%.

The shared path and Biolink

Council Officers received several enquiries regarding the alignment of the shared path and Council's proposal to relocate the path to reflect a mostly southern alignment. The following issues were raised:

- The need to consider a northerly alignment, with housing along the southern boundary. This would allow new residential dwellings a north-facing aspect, overlooking any communal space.
- The location of the path around Nadrasca Community Farm and whether there was enough allowance for the Biolink around this location, immediately to the south of proposed medium density housing.

Council Officer response:

Council's vision proposes a 12 metre wide East-West Shared Trail and Biolink, generally configured as follows:

- · 3 metre wide shared path
- · 2 metre wide buffer on either side of the path
- 2.5 metre wide vegetated strip on either side of the buffer.

The alignment of the shared path along the corridor was determined through an assessment involving site visits and the consideration of an alignment that would respond to topography, drainage, access, sightlines, the inclusion of significant vegetation in the biolink, reducing the need to remove vegetation, minimising the number of road crossings and facilitating a continuous open space along the corridor. The alignment proposed in the vision is considered to respond as best as possible to these various elements.

The location and configuration of the shared path and biolink on Council's vision is indicative only and its configuration may need adjustment at some points along the corridor, particularly around Davy Lane reserve, where the tree canopy may be on one side only, and north of Nadrasca Community Farm, where existing trees may need to be incorporated into the biolink. Similarly there are other areas where the width of the biolink could be extended, which is a matter that would be addressed during detailed design development.

Density and style of housing

Several submissions noted that medium densities were not appropriate to the location and surrounds of the HFR. Some residents were concerned about medium density housing being located immediately adjacent existing houses and the potential lack of respect for existing character.

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24 March 2014

3.1 (cont)

Council Officer response:

While a number of submitters were concerned about medium density housing and said that only low density housing should be allowed, there was also some support for higher densities, including a low-rise apartment building. In addition, when questioned about getting a reasonable balance between housing yields and open space, the majority of responses (53%) stated that the balance was right in Council's vision. 22% of respondents stated that they would prefer more areas of medium density housing and more open space and 17% of respondents stated that they would prefer more low density housing and less open space. A lower number of respondents (9%) indicated that they would prefer more locations for low rise apartment buildings and a greater area of open space.

Other matters referred to by submitters

Other issues were raised in relation to future planning controls on the HFR in response to VicRoads' initial proposal for an amendment to be approved by the Minister under section 20(4) of the Planning and Environment Act 1987 without the normal public exhibition process. In addition to this, VicRoads proposed to apply a Development Plan Overlay (DPO) to the land, extinguishing resident's rights to appeal to VCAT. This issue was further discussed in the Council minutes of the 28 January meeting.

Residents also commented that Council's vision had not adequately allowed for the future expansion of Vermont Secondary College. Council consulted early in the process with Vermont Secondary College and Council's vision responds to the school's aspirations for additional land for future expansion. It is acknowledged, however, that to date, the **Department of Education** and Early Childhood Development has indicated that land within the HFR is not required. Should this position change, the vision allows for a flexible space south of Vermont Secondary College, which could be used for expansion.

Suggestions for alternative uses within the HFR

Council received a number of submissions suggesting additional or alternative uses within the HFR. These were considered by Council Officers, however, did not impact on the changes recommended to the vision in this report. Some of the suggestions may be useful to take into account in the future detailed planning of the HFR.

Feedback on the vision based on incorrect assumptions

Council received a small number of submissions either referring to or quoting the views of the group Concept4Preservation. These submitters had incorrectly interpreted Council's Land Use and Open Space visions as two alternative concepts, when in fact they propose the same outcome. The Land Use Vision sets out all of the land uses and detailed uses of open space, whereas the Open Space Vision depicts the total amount of land proposed for open space uses.

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3.1 (cont)

Summary of recommended changes to the vision

Based on the feedback received, it is recommended that Council endorses the following changes to the Vision:

- Retain the NCG entirely in their existing location and form.
- Reduce the extent of the sport and recreation precinct by removing the proposed full sized soccer field, and set aside the land adjacent to the NCG for future recreational use
- Work with Nadrasca Community Farm to progress the idea of an urban agriculture precinct on land encompassing their leasehold and land to the area east of Morack Road.
- Based on the high level of community feedback remove the proposed area of low-rise apartments north of Saxonwood Estate.

The updated Vision is shown in Attachment 1.

Next steps and timing

Subject to endorsing the updated vision, Council Officers will immediately provide the vision and results of consultation to VicRoads, prior to the release of their structure plan in April.

Council officers are also involved in three ongoing working groups with VicRoads Officers, to discuss matters of primary concern between the two parties relating to:

- The proposed planning process
- 2. Future land disposal and land management
- 3. The proposed shared trail

Future planning process

For more detail on the future planning process and future statutory controls proposed by VicRoads, see the minutes of Council's meeting on 28 January 2014.

The process to amend the Whitehorse Planning Scheme is yet to be determined by the Minister for Planning however VicRoads has indicated a preference for an amendment to be approved by the Minister under section 20(4) of the Planning and Environment Act 1987, without the normal public exhibition process.

FINANCIAL IMPLICATIONS

There are likely to be ongoing financial implications with regard to the future planning and development of the HFR. As noted above, Council Officers are involved in working groups with VicRoads to resolve matters of primary concern. Along with projected continued participation in the process, this will require Council Officer time.

For additional detail regarding financial implications associated with the development of the HFR, refer to the minutes of Council's meeting on 28 January 2014.

Whitehorse City Council Special Council Minutes – Alternative Vision for the Healesville Freeway Reservation – Final Submission to VicRoads

24 March 2014

3.1 (cont)

POLICY IMPLICATIONS

Council's standing resolution with respect to the HFR is to have the entire corridor available for community use. The Whitehorse Open Space Strategy (WOSS) highlights features and opportunities within the HFR. Council's alternative vision reflects the principles outlined in the WOSS and other key policy documents such as the Whitehorse Bicycle Strategy, Sustainability Strategy and the overarching Council Vision 2013 – 2017 which has a Strategic Objective:

Increase in the amount of quality open space and improvement in the sustainability of our natural environment.

Council is currently undertaking a Housing and Neighbourhood Character Review. This Review excludes the HFR as the corridor is subject to this separate planning process by VicRoads. It is envisaged that future rezoning of the corridor will take the context of adjoining land into account.

CONCLUSION

Responses to the consultation indicate that the community is generally in support of the balance of land proposed for open space, community facilities and housing in Council's vision. In addition, the provision of a shared path and biolink as part of a continuous open space between Springvale Road and Boronia Road are considered to be important elements in any redevelopment of the HFR.

In response to community concerns regarding the NCG, the proposed full sized soccer field as part of the sport and recreation precinct at Davy Lane reserve, and traffic concerns related to the proposed low-rise apartment building, it is recommended that Council endorses the changes to the vision outlined in this report and as shown in **Attachment 1**.

It is also recommended that Council recognises the purpose and role of the vision as a response to VicRoads' concept plans and structure planning process, and acknowledges the continuing relevance of its earlier resolution to seek the entire corridor for open space for the community.

4 CLOSE MEETING

Meeting (closed a	ıt 6.47pr	n
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CHAIRPERSON

Confirmed this 28th day of April 2014

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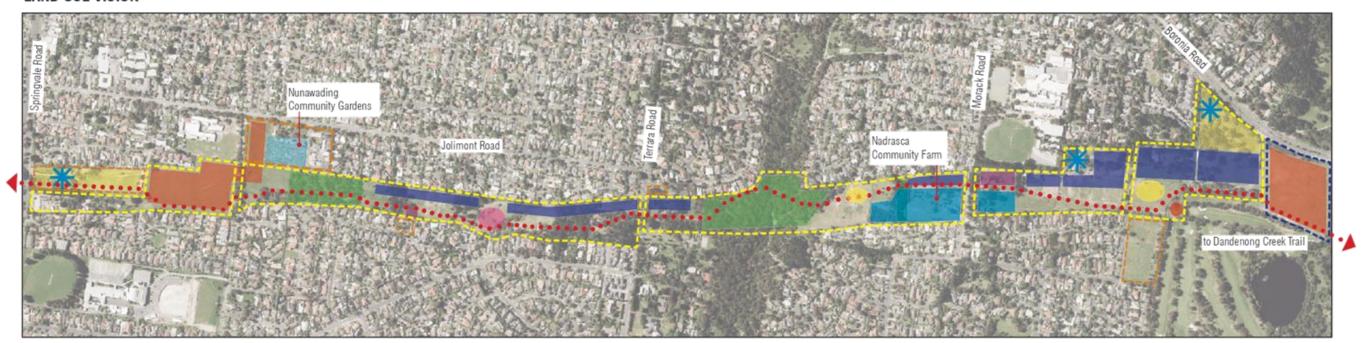
Attachment 1: Revised Land Use and Open Space Vision

Whitehorse City Council Council Meeting

il Meeting 28 June 2021

9.2.2 – ATTACHMENT 4. Council 2014 HFR Vision

LAND USE VISION



OPEN SPACE VISION



LEGEND

Sporting Facilities
Community Precinct

Urban Agriculture Precinct

Community Gardens

Housing

Educational Purposes
Significant Vegetation Areas

Open Space (refer Open Space Vision only)

Recreation Node

Water Sensitive Urban Design opportunity

East - West Shared Trail Alignment

Heritage Value

HEALESVILLE FREEWAY RESERVATION VISION

Drawing title: Land Use & Open Space Vision

Drawing no: L - 104 Revision: D Final Concept

Date: March 2014 Not to scale



Attachment 2: Land Use and Open Space Vision for Consultation

Whitehorse City Council Council Meeting

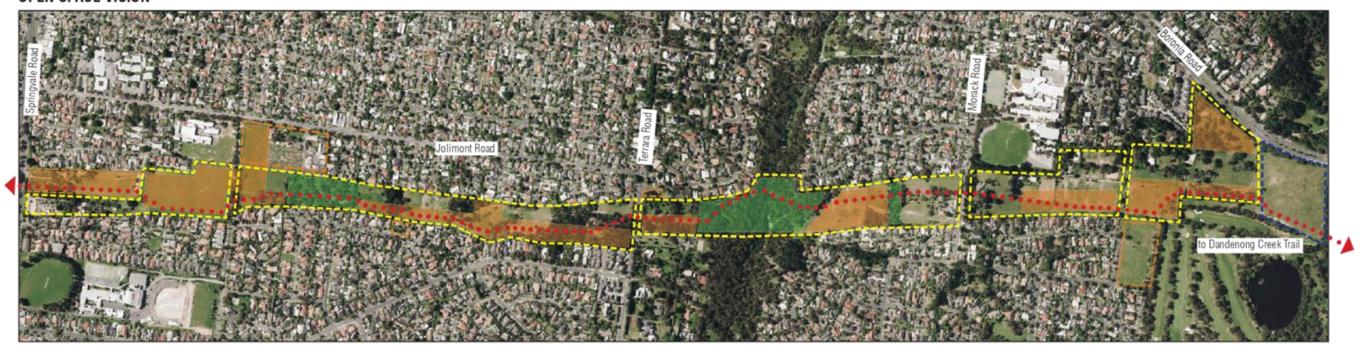
28 June 2021

9.2.2 – ATTACHMENT 4. Council 2014 HFR Vision

LAND USE VISION



OPEN SPACE VISION



LEGEND

Sporting Facilities
Community Precinct
Urban Agriculture Precinct
Housing
Educational Purposes

| Educational Purposes | Significant Vegetation Areas | Open Space (refer Open Space Vision) Recreation Node

Water Sensitive Urban Design opportunity

East - West Shared Trail Alignment

Heritage Value

HEALESVILLE FREEWAY RESERVATION VISION

Drawing title: Land Use & Open Space Vision

Drawing no: L - 104 Revision: C for consultation

Date: Jan 2014 Not to scale



9.2.2 – ATTACHMENT 4.

Council 2014 HFR Vision

Attachment 3: Reply Paid Survey



Whitehorse City Council Vision for the Healesville Freeway Reservation

The Healesville Freeway Reservation consists of 35 hectares of undeveloped VicRoads land that runs for 3.5 kilometres from Springvale Road in Forest Hill to Boronia Road in Vermont.

The land includes Davy Lane Reserve, the 18th tee of Morack Golf Course, Nadrasca Community Farm and areas of native vegetation within Bellbird Dell bushland park. The land also includes three dwellings, two heritage properties and pastures previously used for livestock grazing.

VicRoads originally purchased the land for future roads. However, in 2009 they determined that it was no longer required. In 2012, VicRoads began a structure planning process known as the Healesville Freeway Reservation Renewal Project to determine future use and development of the land. In late 2013, VicRoads released three concept plans for comment, which proposed housing on up to 60 per

cent on the land. Comments

regarding these

concepts closed on

23 December 2013.

Council's Alternative Vision to the VicRoad Concepts

Council's standing resolution is to have the land available as open space for the community. This is supported by the principles outlined in Council's open space, bicycle and sustainability strategies as well as the overarching Council Plan 2013-2017 that includes the following strategic objective: "Increase in the amount of quality open space and improvement in the sustainability of our natural environment." However, Council acknowledges that there may be scope to consider some residential development, which could help in responding to local housing need and supporting improvements to open space and community facilities. Accordingly, Council has prepared an alternative 'community-focused' vision for the future use of the land, which promotes good planning and design outcomes and offers a better balance

between land for community and open space, and land for residential development.

Council's vision promotes a balance of sensitively located residential development covering approximately 19 per cent of the land. This allows for continuous open space and community-focused uses covering approximately 81 per cent of the corridor linked by a dedicated shared path. Design and development principles have been prepared to guide Council's vision in relation to land use, built form and landscape design.

For detailed information, visit www.whitehorse.vic.gov.au/

Council would like to hear your views on its vision for the Healesville Freeway Reservation To have your say, please complete the form below, fold it and post it 'Reply paid' to Whitehorse City Council by 19 February 2014.

1. Do you think the balance between open space, community facilities and housing is: Acceptable Not acceptable 2. What elements of vegetation are most important to you? Please choose two: Protection of significant vegetation / revegetation works to enhance existing significant vegetation areas Creating a habitat corridor along the Shared Trail (Biolink) Revegetation works to create new habitat islands between Bellbird Dell and Dandenong Creek Expansion of Bellbird Dell to the east	3. In order to get a reasonable balance between housing yields and open space areas would you prefer: More low density housing and less open space More areas of medium density housing and more open space More locations for low rise apartment buildings and a greater area of open space The balance is right	4. Different housing types have been proposed in Council's vision to cater for different segments of the community. Please select the housing types you think are suitable for the land (you can choose more than one): Low density (e.g. detached housing) Medium density (e.g. mostly attached and semi-attached housing) Low rise apartment (e.g. no more than three storeys) Social housing (e.g. public and community housing) Affordable housing Other, please specify:
5. What elements of the shared trail are most important to you? Please choose two: The inclusion of a habitat corridor as part of the shared trail Frequent and safe access points, with connections to the shared trail from surrounding streets An alignment of the trail that minimises road crossings Lighting Signage Other, please specify:	6. How important are the following eleme • A continuous open space between Sprin Not important • A new urban agriculture precinct Not important • Not sure • A new sport and recreation precinct Not important Not sure • A new sport and recreation precinct Not important Not sure Alternatively, you can scan and email the form allison.egan@whitehorse.vic.gov.au If you would prefer to complete the form or visit www.whitehorse.vic.gov.au/healesville.	Important Very important Important Very important Important Very important Very important Orm Fold Diagram Once completed fold nomination as diagram shows:

Delivery Address: Locked Bag 2 NUNAWADING BC VIC 3110

No stamp required if posted in Australia

 $[d_1]_{11}[1][p_1][q_1]_{11}[q_1][[[[1]_1,\dots,q_{n-1}]]_{11}[q_1]_$ Whitehorse City Council Reply Paid 69766 NUNAWADING BC VIC 3110 9.2.2 - ATTACHMENT 4.

Council 2014 HFR Vision

Attachment 4: Full Summary of Survey Results

Attachment 4: Alternative Vision for the Healesville Freeway Reservation – Full summary of survey results

Survey Question	Percentage / count
Do you think the balance between open space, community facilities and housing is:	
Acceptable	76.75%
Not acceptable	23.25%
2. What elements of vegetation are most important to you? Please choose two:	
Protection of significant vegetation / revegetation works to enhance existing significant	10.1
vegetation areas	424
Creating a habitat corridor along the Shared Trail (Biolink)	415
Revegetation works to create new habitat islands between Bellbird Dell and Dandenong Creek	141
Expansion of Bellbird Dell to the east 3. In order to get a reasonable balance between housing yields and open space areas wou	158 d you
prefer:	iu you
More low density housing and less open space	16.68%
More areas of medium density housing and more open space	21.83%
More locations for low rise apartment buildings and a greater area of open space	8.58%
The balance is right	53.25%
4. Please select the housing types you think are suitable for the land (you can choose mor	e than one):
Low density (e.g. detached housing)	459
Medium density (e.g. mostly attached and semi-attached housing)	233
Low rise apartment (e.g. no more than three storeys)	58
Social housing (e.g. public and community housing)	74
Affordable housing	179
Other	48
5. What elements of the shared trail are most important to you? Please choose two:	
The inclusion of a habitat corridor as part of the shared trail	475
Frequent and safe access points, with connections to the shared trail from surrounding streets	312
An alignment of the trail that minimises road crossings	272
Lighting	85
Signage	30
Other	36
6. How important are the following elements of the vision?	
a. A continuous open space between Springvale Road and Boronia Road	
Not important	2.90%
Not sure	4.25%
Important	18.83%
Very Important	74.00%
b. A new urban agriculture precinct	
Not important	6.58%
Not sure	13.74%
Important	34.88%
Very Important	44.85%
c. A new sport and recreation precinct	
Not important	31.73%
Not sure	18.08%
Important	31.80%
Very Important	18.43%

9.2.2 - ATTACHMENT 4.

Council 2014 HFR Vision

Attachment 5: Summary of Comments Made by Submitters

Attachment 5

Alternative Vision for the Healesville Freeway Reservation: Summary of comments made by submitters during the consultation period

Nunawading Community Gardens

Opposition to the relocation of any plots at the Nunawading Community Gardens.

Davy Lane Reserve

Council may be over-catering to sporting/recreational facilities
 – are the full size soccer field, 180 car spaces and two dog-off leash areas needed?

Vegetation

- Need for further retention of vegetation and wildlife habitats.
- Need for greater controls for native vegetation (around the WSUD area, around Nadrasca (shared path location) and between Bellara Street and Terrara Road).
- Request for Council to consider independently funded Biosis tree mapping exercise.
- Care needs to be taken in avoiding the introduction of weeds, and minimising damage to remnant vegetation and existing drainage patterns.

Traffic and pedestrian management

- Traffic concerns, particularly around:
 - Shinyruby Court and Prestbury Drive (associated with the proposed low-rise apartment building);
 - Terrara Road;
 - Morack Road:
 - Moore Street.
- Concern for pedestrians, and increased traffic particularly around:
 - The proposed car parking alongside Parkmore Primary School;
 - The pedestrian linkage between Stevens Road and Walbrook Drive, and its continuation along Stevens Road

The shared path and biolink

- The proposed alignment of the shared path and its impact on access to sunlight for new housing.
- The location of the path around Nadrasca and the Urban Agriculture precinct (i.e. whether it will fit and still be able to support a biolink in this location).
- The cost of relocating the path.
- Lack of familiarity with the new proposed location.
- Reduced surveillance, removes the opportunity for supervised usage around Parkmore Primary School.
- Lighting should not be included due to the impact on wildlife and nearby dwellings.

Density, style and location of housing

Query as to whether there a need for additional housing in this location.

- Support for lower density housing.
- Concern regarding medium density townhouses and their impact on overlooking and reduced values for nearby properties.
- Need for more housing suited to ageing population (single storey etc.).
- Concern about housing on the eastern side of Terrara Road (loss of open space for the sake of few houses).

Education

- Concern regarding lack of space allocated for any future expansion of Vermont Secondary College.
- Need to allow for land for the preschool to expand in future. The southern alignment
 of the shared path does not allow for this.

Future planning process

 Concern for future planning controls (i.e. Ministerial amendment, DPO with no appeal rights).

Financial considerations

- Concern for future property values for housing adjoining the HFR.
- Concern about Council's ability to budget for the cost of open space and recreational facilities proposed.

Suggestions to consider for inclusion in the vision

- · Bellbird Dell should be expanded to the east.
- Potential for a localised food production / environmental learning facility, possibly adjoining the existing Horticultural Centre. Suggests collaboration with OASES School or CERES.
- Adventure playground in location of proposed full size soccer field.
- The 2.5 metre sections of the Biolink should be joined on one side to create a 5 metre biolink.
- Consider user facilities for shared path toilets, bike parking, kilometer markers, drink taps, dog bowls etc.
- · Maintain the trail as an informal east-west link
- The current community gardens should remain and be expanded on site
- Support for additional community gardens plots at Nadrasca.
- 'Eco village' housing development with open/communal spaces see Kevin McCloud's social housing project in London and Wombat Bend in Manningham (for visionary play spaces).
- Housing around Mirrabooka will devalue this site. Would be perfect for community use / cafe / food farm / urban orchard.
- More housing appropriate to the ageing population (single storey).
- Housing should reflect a Bush Environment character and should incorporate bricks and other natural materials.
- Courtyard housing with options for shared housing around new urban agriculture precincts, with the creation of more than one urban agriculture precinct.

- More higher density housing for international residents who don't want gardens.
- Incorporate ESD principles in all new housing.
- Three additional crossings should be made as part of the current HFR project to improve bus services and permeability.

9.3.1 Adoption of Proposed Budget 2021/2022

Attachment 1 Delegated Committee Minutes Extract

inclusive of Budget Submissions

Attachment 2 Officer Comments on 2021/2022 Budget

Submissions

Attachment 3 Proposed Budget 2021-22

9.3.1 - ATTACHMENT 1.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Extract





City of Whitehorse

MINUTES

Delegated Committee of Council Meeting

Held virtually via Zoom

on

Tuesday 15 June 2021

at 7:00pm

Members:

Cr Andrew Munroe (Mayor), Cr Blair Barker, Cr Raylene Carr (Deputy Mayor),

Cr Prue Cutts, Cr Andrew Davenport, Cr Mark Lane, Cr Tina Liu,

Cr Amanda McNeill, Cr Denise Massoud, Cr Trudy Skilbeck, Cr Ben Stennett

Mr Simon McMillan Chief Executive Officer

Recording of Meeting and Disclaimer

Please note every Delegated Committee of Council Meeting (other than items deemed confidential under section 3 (1) of the Local Government Act 2020) is being recorded and streamed live on Whitehorse City Council's website in accordance with Council's Live Streaming and Recording of Meetings Policy. A copy of the policy can also be viewed on Council's website.

The recording will be archived and made publicly available on Council's website within 48 hours after the meeting on www.whitehorse.vic.gov.au for a period of three years (or as otherwise agreed to by Council).

Live streaming allows everyone to watch and listen to the meeting in real time, giving you greater access to Council debate and decision making and encouraging openness and transparency. All care is taken to maintain your privacy; however, as a visitor in the public gallery, your presence may be recorded. By remaining in the public gallery, it is understood your consent is given if your image is inadvertently broadcast.

Opinions expressed or statements made by individual persons during a meeting are not the opinions or statements of Whitehorse City Council. Council therefore accepts no liability for any defamatory remarks that are made during a meeting.

Whitehorse City Council
Delegated Committee of Council Minutes

15 June 2021

5 PUBLIC SUBMISSIONS

In accordance with the COVID-19 Omnibus (Emergency Measures) Bill 2020 – Amendment of Local Government Act 2020 our Council meetings remain open to the public via Live stream only, please do not attend in person. Meetings can be viewed via Council's live stream platform https://webcast.whitehorse.vic.gov.au/video.php

Interested parties who wish to submit to the Delegated Committee of Council during under the Public Submissions section of the Delegated Committee Meeting must register online at www.whitehorse.vic.gov.au/about-council/whatwe-do/meetings/public-submissions-questions-petitions/public-submissions by 4pm on the day of the meeting.

Persons wishing to make a submission to the Delegated Committee on any land use planning matter must register online by 4:00pm www.whitehorse.vic.gov.au/about-council/what-we-do/meetings/public-submissions-questions-petitions/public-submissions, at least five working days prior to the day of the meeting.

In completing the online public submission form a member of Council staff will inform you whether your registration was successful and the submission will then be read out at the meeting.

The submission, name and suburb will then form part of the Delegated Committee of Council minutes and become part of a permanent record of the Council

5.1 General Submissions (Other Speakers who have registered an online written submission, will have their submission read out at the meeting up to 3 minutes per submitter)

None submitted

5.2 2021/2022 Budget Consultation (<u>Up to 5 minutes each submission number</u>)

Budget submitters one through to six spoke via Zoom and Budget submitter seven was read out by Council's Director Infrastructure, Mr Steven White, as per the listing in the agenda.

	Name
1	R Hansen,
	Friends of Mont Albert Reserve
	Submission Number: 3
2	S Lodge
	Submission Number: 5
3	P Sayers
	Submission Number: 14
4	Name withheld
	Submission Number 18
5	T Tescher,
	President, Whitehorse Ratepayers and Residents' Association
	Submission Number: 19
6	M Collard, Secretary,
	Whitehorse Colts Netball Club
	P Marulli,
	President, Kerrimuir United Cricket Club
	Submission Number: 21
	Name
7	D Berry, President
	Blackburn & District Tree Preservation Society Inc.
	Submission Number: 25

Whitehorse City Council
Delegated Committee of Council Minutes

15 June 2021

6 REPORTS FROM OFFICERS

6.1 CORPORATE SERVICES

6.1.1 2021/2022 Budget Consultation

ATTACHMENT

SUMMARY

Council resolved on 19 April 2021 to give notice that it had prepared a Proposed Budget 2021/2022 and to call for submissions in accordance with its Community Engagement policy. A public notice was included in The Age and information was provided in the Whitehorse News and on Council's website. Copies of the Proposed Budget were available for inspection on Council's website and at Council service centres and Whitehorse library branches for four weeks. Council received 27 written submissions on the Proposed Budget 2021/2022.

DELEGATED COMMITTEE OF COUNCIL RESOLUTION

Moved by Cr Lane, Seconded by Cr Massoud

That Delegated Committee of Council, having heard those who wished to speak in support of their written submission, consider all written submissions as part of Council's deliberations in adopting the Budget 2021/2022 at the Council meeting to be held on 28 June 2021.

CARRIED UNANIMOUSLY

BACKGROUND

A Proposed Budget has been prepared for the 2021/2022 financial year in accordance with the requirements of Section 94 of the *Local Government Act 2020*. The Proposed Budget incorporates the Annual Plan, Operating Budget, and Capital Works Program, and details the resources required over the next four financial years to deliver on the new *Council Plan 2021-2025*, which is currently under development.

The Proposed Budget has been prepared with reference to Council's long term financial planning strategy, which is aimed at creating a sustainable fiscal environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long term.

The Proposed Budget 2021/2022 is informed by community feedback which has been accumulated through various consultations held as part of the development and review of key Council strategies and plans, the annual community satisfaction survey and from past budget submissions. Council has recently undertaken a comprehensive engagement process to help inform the new *Community Vision 2040*, and further engagement is currently underway for the development of the new *Council Plan*, *Financial Plan*, *Asset Plan* and *Municipal Public Health and Wellbeing Plan*. The themes and priorities identified from both these processes will flow through to future years' budgets.

Councillors and officers also held a number of meetings to develop this fiscally responsible four year budget in a time of significant external and internal pressures and challenges.

Council resolved to make the Proposed Budget 2021/2022 available for public inspection and comment in accordance with Council's *Community Engagement Policy* pursuant to Section 96(1) (b) of the *Local Government Act 2020*. It was also determined that the Delegated Committee would consider, and if requested, hear any submissions in relation to the Proposed Budget on Tuesday 15 June 2021 at 7pm.

Whitehorse City Council Delegated Committee of Council Minutes

15 June 2021

6.1.1

(cont)

A public notice advising that the Proposed Budget 2021/2022 was available for inspection was placed in The Age on Wednesday 21 April 2021. A copy of the Proposed Budget document was made available on Council's website and at Council's customer service centres (Box Hill, Forest Hill and Nunawading) and at the four Whitehorse library branches (Blackburn, Box Hill, Nunawading and Vermont South). In addition, there was a special feature on the Proposed Budget in the May 2021 Whitehorse News.

The closing date for submissions was Wednesday 19 May 2021.

DISCUSSION

Public submissions - Proposed Budget 2021/2022

Council has received 27 formal submissions/comments on the Proposed Budget 2021/2022. There are 7 people or groups that have requested to speak in support of their submissions at the Delegated Committee meeting.

Submissions were received from the following:

	Name	Issue(s) Raised
1	M Hassett,	Increased advocacy and funding for cycling
	Metro-East Bicycle User Group Inc	related infrastructure
2	M Hallett,	Support for East Burwood Reserve master
	CEO, Nunawading Basketball	plan
3	R Hansen,	Improved access to facilities at Mont Albert
	Friends of Mont Albert Reserve	Reserve
4	M Elliott	Improved access to facilities at parks
<u> </u>	Olada	including Mont Albert Reserve
5	S Lodge	Increased funding for active transport
6	A Pepper	Equity of budget allocations for sporting clubs
7	M Livy	Spark's Reserve car park sealing
8	L Thomas	Details of operational expenditure budgets
9	E Tyson	Animal registration fees
10	P Daw, Heatherdale Community	Acquisitions and display of Council art
	Action Group	collection
11	P Daw, Heatherdale Community	Recognition of importance of and
<u> </u>	Action Group	improvements at Yarran Dheran
12	D Dressing, President, Vermont	Timing of Vermont South Club extension
42	South Club Inc	Ciana and Daite and Mall
13	E Blake	Simpson Park dog park and Britannia Mall improvements
14	P Sayers	Simpson Park dog park
15	J Frank	
15	J Flank	Simpson Park dog park and Britannia Mall improvements
16	T Hogg	Simpson Park dog park
17	V Turnbull	Simpson Park dog park
18	Name Withheld	Simpson Park dog park
	- Traine Trianiera	Various issues raised
19	T Tescher, President, Whitehorse Ratepayers and Residents	various issues raised
	Association	
20	A Hucker	Supports Heatherdale Pavilion upgrade
21	P Marulli.	Request for Springfield Park upgrade
l	President, Kerrimuir United Cricket	apgrado
	Club on behalf of Springfield Park	
	tenants	

Whitehorse City Council Delegated Committee of Council Minutes

15 June 2021

6.1.1 (cont)

	Name	Issue(s) Raised
22	B Barclay	More gender equal facilities at Heatherdale Pavilion
23	G Gallagher, Yarran Dheran Advisory Committee	Review of planned Yarran Dheran refurbishment
24	G Gallagher, Yarran Dheran Advisory Committee	Recognition of Yarran Dheran environmental education programs
25	D Berry, Blackburn & District Tree Preservation Society Inc	Various tree/open space items raised
26	A Schwarz	Recycling services and changes to budget graph presentation

The full text of the submissions are attached.

The following people have requested to speak to their submissions:

	Name
1	R Hansen, Friends of Mont Albert Reserve
2	S Lodge
3	P Sayers
4	Submitter Number 18
5	T Tescher, President, Whitehorse Ratepayers and Residents
	Association
6	M Collard, Secretary, Whitehorse Colts Netball Club
	P Marulli, President, Kerrimuir United Cricket Club
	A Norris, Whitehorse Colts Netball Club
7	D Berry, President, Blackburn & District Tree Preservation Society Inc

ATTACHMENT

1 2021-22 Budget Submissions 🖫

9.3.1 - ATTACHMENT 1.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 1



METRO EAST BICYCLE USER GROUP INC.

PO Box 172 Blackburn Vic 3130 https://mebug.org.au mebug@mebug.org.au

22 January 2021

Mayor, Councillors and CEO, City of Whitehorse

Dear Mayor, Councillors and CEO,

Cycling planning and investment in Whitehorse

Firstly, we would like to congratulate all new and returning councillors, on your success at the 2020 local government elections. We assume the new council has now settled in and wish to draw your attention to the issue of investment in cycling infrastructure in the term of the new council.

Undoubtedly, budget matters and priorities are currently being formulated for the next budget period. There are also projects being planned or delivered by the state government, where Council is a major stakeholder. We are writing here in regard to both aspects of cycling investment.

1. State government funded projects

Mont Albert and Surrey Hills level Crossing Removals

No doubt Council is aware of and active in the developing plans by the LXRA for the grade separations at Mont Albert and Surrey Hills. MeBUG has been in communication with the City of Boroondara, which is actively advocating for much improved cycling and pedestrian facilities than are currently planned by the LXRA. We have communicated our strong support to Boroondara Council in regard to the improvements they are seeking.

It is not clear whether Whitehorse Council is similarly engaged. There is scant information on Council's public news information on its website. We urge Whitehorse council, if it is not already doing so, to strongly advocate to the state government and LXRA to grade separate the shared path crossing of Mont Albert Road.

MeBUG has made representations to Paul Hamer MP for such improvements to the LXRA plans. See https://mebugorgau.files.wordpress.com/2021/01/surrey-hills-mont-albert-letter-to-paul-hamer.pdf

Hawthorn to Box Hill Shared Path

As you know, the Department of Transport has been developing plans for the Hawthorn to Box Hill shared path, following the allocation of \$370,000 in the 2019-20 state budget. The Department has consulted widely with stakeholders and local government. It released the final consultant's recommendations and route options in October 2020. We assume Council has been provided with details of the project, similar and perhaps more comprehensive to those provided to bicycle user groups.

The analysis leaves open, the solution for the crossing of Elgar Road in Box Hill. We strongly believe this should be a cycle and pedestrian bridge similar to that built at Cochrane Street Mitcham on the Box Hill to Ringwood path. The Cochrans Street bridge is an example of how

1

Submission 1

timely and vigorous advocacy can achieve excellent outcomes. We urge Council to press the state government to fund an elevated crossing of Elgar Road as part of the Mont Albert level crossing removal. It is interesting to note that the eastern extent of the project is at Pippard Street Box Hill. Clearly, the crossing of Elgar Road can be considered as in the scope of the project.

It would be opportune to also seek funding of the cycle/pedestrian bridge across the rail line to connect Nelson Road and Thurston Streets, as proposed in the recently adopted Box Hill Integrated Transport Strategy.

2. Council funded projects

We are requesting Council to substantially increase its own capital related budget for cycling infrastructure in the next budget cycle. No significant shared paths have been built since 2017 - the entire period of the previous council. As a consequence, there has been no improvement in safety for current or potential new cyclists. Meanwhile many millions have been spent on sports pavilions and golf courses.

Following the COVID situation it is likely that many people's travel practices will change. There is the spectre of road congestion due to distancing requirements on public transport. This will feed into a greater demand for safe cycling options. Already, we are seeing a burgeoning demand for ebikes (see for example The Age 23 January). It is clear that safe and preferably separated cycle paths are essential. Such investment needs to be 'mainstreamed' in Council thinking - to an equal footing with roads, footpaths, buildings and sports facilities - and no longer considered as a fringe or hobby pursuit at the bottom of the funding hierarchy.

Council has only one cycle infrastructure project, the Easy Rides network of six routes built one per year. Details we have seen for the first of these projects (EW6) reveals that they are largely just bike symbols painted on the road. These will do little to attract new riders or encourage parents to ride with their children.

Assuming the first Easy Ride project will be delivered by June 2021 as programmed, we now consider further Easy Rides projects should be put on hold pending evaluation of EW6 and future year funding diverted to constructing off-road paths such as those listed in MeBUG's project list submitted to Council as part of our 2020 Budget submission. You may access this list on our website at https://mebug.org.au/projects/,

We are pleased that most of the current councillors responded positively to our request for their views on the importance of cycling related investment. These responses are also on our website at https://mebug.org.au/welcome/local-government-elections-council-candidate-statements/. We look forward to their support as promised.

In summary

We urge council to

- advocate to the state government to grade separate the Hawthorn to Box Hill path at Mont Albert Road;
- advocate for construction of cycle and pedestrian bridges across Elgar Road and across the rail line to connect Nelson Road and Thurston Street; and
- substantially increase its own funding of cycle infrastructure to redress the neglect of recent years and respond to demands of the future.

Yours sincerely,

Michael Hassett (Secretary)

Submission 2

To: <u>Annual Budget</u>
Subject: Proposed Budget

Date: Thursday, 29 April 2021 9:28:32 AM

Attachments:

From:

Good Morning,

On behalf of the Nunawading Basketball Centre Management and Melbourne East Basketball Association I write to advise that we are in support of the Budget proposed at Council on Monday $19^{\rm th}$ April.

Specifically we are delighted to see the allocation of \$800,000 for the Master Plan of the East Burwood Reserve and wholeheartedly support this item remaining in the budget.

The Nunawading Basketball Centre was first built in 1969 with additions in 1983 and 1989 and appreciate that the centre was identified as a key site for redevelopment and expansion within the Council's Indoor Sports Facility Feasibility Study (2020).

The current 5-court facility is ageing and in need of redevelopment and expansion to accommodate the ever increasing participation numbers within the sport of basketball.

We look forward to working with Councillors, Officers and designers on this project.

Kind Regards,

MARK HALLETT CHIEF EXECUTIVE OFFICER

Disclaimer: This e-mail and any attachments to it (the 'Communication') is confidential and it is for the use only of the intended recipient. The communication may contain copyright material of (Nunawading Basketball Stadium ABN 9408 724 8155), of any of its related entities or of third parties. If you are not the intended recipient of the Communication, please notify the sender immediately by return e-mail, delete the Communication and do not read, copy, print, retransmit, store or act in reliance on the Communication. Any views expressed in the Communication are those of the individual sender only, unless expressly stated to be those of Nunawading Basketball Stadium. Nunawading Basketball Stadium does not guarantee the integrity of the Communication, or that it is free from errors, viruses or interference.

Submission 3

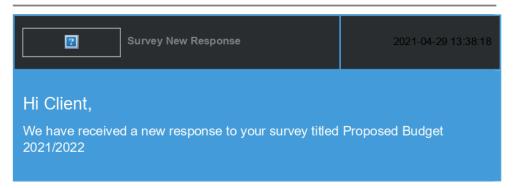
9.3.1 – ATTACHMENT 1. Delegated Committee Minutes Extract inclusive of Budget Submissions

From: <u>OurSay Team</u>

Fo: <u>Annual Budget</u>

Subject: New survey response to Proposed Budget 2021/2022

Date: Thursday, 29 April 2021 1:38:12 PM



Checkout response below:

- 1. Please provide your full name:
- → Robin Hansen
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- \rightarrow 1 True
- 4. What group or organisation are you representing?
- → Friends of Mont Albert Reserve
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- → Budget appears good overall, but we would like to request that the public toilet facility which is attached to the pavilion at Mont Albert Reserve be opened daily so that the park users can access it. Currently it appears to be opened and cleaned on an ad-hoc basis, and used by visiting council workers, but the general public/park users can never be sure whether the toilet will be

Submission 3

opened. Consequently many people are restricted in their ability to enjoy Mont Albert Reserve and the associated play ground for fear that they will be

"caught short". With up to 1000 people using the facility every day of the year it seems reasonable to expect that a toilet (that is already there) should be available for use in daylight hours.
6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?
→ 1 True
7. Are you happy for your name to be included in a public report to Council on submissions received?
→ 1 True
8. Would you like to be notified of future Budget consultations?
→ 1 True

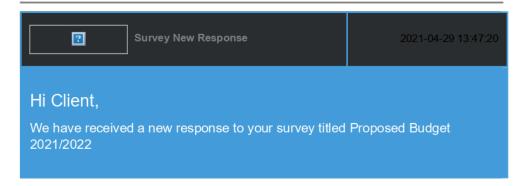
Submission 4

 From:
 OurSay Team

 To:
 Annual Budget

Subject: New survey response to Proposed Budget 2021/2022

Date: Thursday, 29 April 2021 1:47:13 PM



Checkout response below:

- 1. Please provide your full name:
- → Mikee Elliott
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- 4. What group or organisation are you representing?
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- → The utility of our parks and open spaces is of acute need at the moment. Facilities like Mont Albert Reserve that have capability for extended use of the local community should be a priority for council. Not everyone works to the same schedule as the council is fortunate enough to, and denying the use of installed facilities like toilets and on demand lighting out of hours is shortsighted. The trend towards hyperlocality is in need of recognition and response from council.
- 6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?

Submission 4

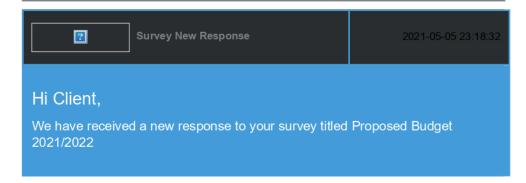
7. Are you happy for your name to be included in a public report to Council on submissions received?
→ 1 True
8. Would you like to be notified of future Budget consultations?
→ 1 True

Submission 5

From: OurSay Team
To: Annual Budget

Subject: New survey response to Proposed Budget 2021/2022

Date: Wednesday, 5 May 2021 11:18:26 PM



Checkout response below:

- 1. Please provide your full name:
- → Stephen Lodge
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- 4. What group or organisation are you representing?
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- → It is imperative that Council provides additional funding for active transport, particularly additional safe paths in the City of Whitehorse. This would include supporting the commencement or completion of the following trails: the Wurundjeri Trail; Syndal to Heatherdale Pipeline Trail; the Healseville Freeway Trail; Box Hill to Anniversary Trail (along the train line); and improved capacity to go to, and through, the Box Hill CBD.
- 6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?

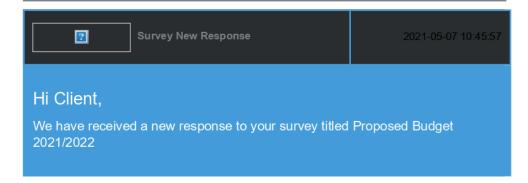
→ 1 True
7. Are you happy for your name to be included in a public report to Council on submissions received?
→ 1 True
8. Would you like to be notified of future Budget consultations?
→ 1 True

Submission 6

From: OurSay Team
To: Annual Budget

Subject: New survey response to Proposed Budget 2021/2022

Date: Friday, 7 May 2021 10:45:48 AM



Checkout response below:

- 1. Please provide your full name:
- → Adam Pepper
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- 4. What group or organisation are you representing?
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- → My primary concern is the 6.2 million dollars being spent on Heatherdale Reserve Pavillion and on Football clubs in general in recent years. Council seems to have moved away from providing changeroom and training facilities to closed door recreational gathering places that are exclusive to members of that club. I can't see how 6.2 million can be justified on a Cricket club and Junior Football Club. Are these clubs making any contribution to the project? Once built members of the public have to pay to enter these facilities as members of the clubs. I would also question who will pay for ongoing maintenance costs of these expensive Football facilities that are being built? Do these volunteer based clubs have the people available to maintain cleaning

Submission 6

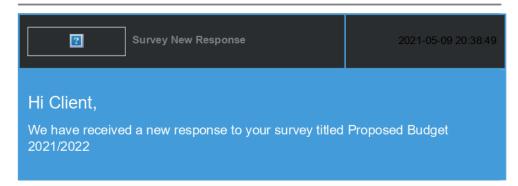
the facilities or will that cost come back to council and ratepayers? The amount being spent on Football clubs is out of proportion to what is being spent other facilities in City. Nunawading Gymnastics Club is difficult to access in a wheelchair, Box Hill Athletics Club needs shade over the spectator areas, most Tennis Clubs are run down and my daughter travels to a different Council to play Soccer because there aren't any teams in Whitehorse. The perception is that the City of Whitehorse is obsessed with funding Football/Cricket Clubs and it is to the detriment of other sports within the City.

- 6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?
- 7. Are you happy for your name to be included in a public report to Council on submissions received?
- \rightarrow 1 True
- 8. Would you like to be notified of future Budget consultations?

OurSay Team
Annual Budget

Subject: New survey response to Proposed Budget 2021/2022

Date: Sunday, 9 May 2021 8:38:50 PM



Checkout response below:

- 1. Please provide your full name:
- → michael Livy
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- 4. What group or organisation are you representing?
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- ightarrow Hard work going through the budget, but is there any timeframe or provision for sealing the unsealed car parks specifically in Spark's Reserve North and West?
- 6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?
- 7. Are you happy for your name to be included in a public report to Council on submissions received?

→ 1 True	Submission 7
8. Would you like to be notified of future Budget cons	ultations?
→ 1 True	

Submission 8

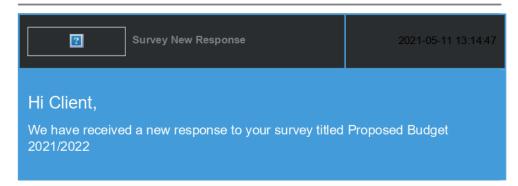
9.3.1 – ATTACHMENT 1. Delegated Committee Minutes Extract inclusive of Budget Submissions

 From:
 OurSay Team

 To:
 Annual Budget

Subject: New survey response to Proposed Budget 2021/2022

Date: Tuesday, 11 May 2021 1:14:45 PM



Checkout response below:

- 1. Please provide your full name:
- → Lynette Thomas
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- 4. What group or organisation are you representing?
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- \rightarrow \$171 million for the continued delivery of a wide range of services. This is the biggest spend and yet there's no listing or breakdown for the community to see. It's not enough to say family services or sports grounds... There needs to be a full listing detailing how and who will receive this spend
- 6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?
- 7. Are you happy for your name to be included in a public report to

Submission 8

Submission 9

From:

 To:
 Annual Budget

 Subject:
 Submission 2022 Budget

 Date:
 Tuesday, 11 May 2021 3:08:46 PM

Neutered dog registrations are proposed as \$64 while pensioners are \$20. People one step up from pensioner holding a low income healthcare card are still disadvantaged. As well as being great company to a person who is elderly or disabled, a pet is also often very therapedic.

Council should consider giving people holding a Low Income Healthcare card some dispensation rather than having the jump from \$20 to \$64.

I remain yours faithfully,

Elizabeth Tyson

From: Submission 10

Subject: Proposed purchase of artwork for Whitehorse Date: 8 May 2021 at 10:54:42 am AEST

Attachments: Lidgerwoods..doc.doc ANNEMIEKE MEIN..doc.doc IMG_20210507_0001.pdf

Hi Andrew and Denise,

1/

HCAG notes that The City of Whitehorse draft budget has an allocation of around \$30,000 for artwork acquisitions. We support this and assume that this amount is likely to remain in the final budget.

This email is to request that, in your capacity as councillor representatives on the Whitehorse Council Arts Committee, you put forward and support a submission calling for the acquisition of a piece of artwork from Craig Lidgerwood and Annemieke Mein respectively.

Both of these artists are significant artists and lived in Whitehorse for most of their active artistic lives. The Council arts collection has a small art work by Annemieke but it is not one of her more significant works. We believe that one of her more significant works should be acquired to supplement it.

Examples of the work of these artists can presently be obtained at a reasonable price but we believe this will not be the case in the future and therefore urge that action is taken now.

2/

On another matter, most of Council's art work is either in storage or on council office walls where they are not accessible to the general public for which they have been acquired. We cannot accept this situation and urge you to move (through a councillor resolution if needed) to have them relocated to a location where they can be properly displayed. The present location in the Box Hill town hall is far too small. If they are to be relocated somewhere else in the Box Hill Town Hall the lower town hall would provide a more appropriate and sufficient area. It may be more feasible to move the collection display to a different location in Whitehorse. (Originally, when the Whitehorse Centre concept was put forward, the proposal included an art gallery.)

HCAG looks forward to your consideration and requests that we be kept informed on progress.

Yours sincerely,

Philip Daw

President Heatherdale Community Action Group

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 10

CRAIG LIDGERWOOD: REGARDED AS ONE OF THE TOP FORTY BOTANICAL ARTISTS IN THE WORLD

<u>Craig Lidgerwood</u> is the great grandson of Robert and Mary Lidgerwood, and is a botanical artist of note. His art pieces are well worth preserving as part of the Lidgerwood history of Box Hill.

His art can be viewed on Craiglidgerwood.com and his phone number is

Craig's father JOHN LIDGERWOOD (son of Frank William) is well known through theatre, for his appearances in musicals throughout the Melbourne precinct, including the city theatres, and indeed the eastern suburbs - Well known to the Whitehorse and Karralyka theatres.

SOME HISTORY OF THE LIDGERWOOD FAMILY – A PIONEER BUSINESS IN BOX HILL.

Robert (born Geelong-1871) married Mary Ellen Croucher at "Grassvale" Bungeet on the 1st October, 1903. He had the General Store in Devenish (near Benalla) and also had a farm in the area.

Robert and Mary had 7 children:

from time to time in exhibitions.

Percival James 1904. (later a Councillor & Mayor of Benalla.)

Francis William 1906.

Ellen Ruth 1909 a very talented organist, pianist, and singer.

Violet Mary 1911 and twin sister Daphne.

Edith Annie 1914.

Allison 1918.

Robert passed away on the 29th March 1949, and Mary on the 1st April, 1944.

Both are buried in the Box Hill Cemetery.

Both Ellen, and Edith were married in the Oxford Street, Methodist Church, Box Hill, and both receptions were held at the Box Hill Town Hall. Edith's wedding frock, and handmade lace veil have been donated, and are displayed

Robert's father (Robert Snr.) was well known all over the colony (it is stated) in connection with horse racing, and he owned some good race horses at the time – notably "The Clown" which won the Geelong Cup in 1894 (according to an article from the Geelong newspaper.) He also owned "Shoddy" which won the "Grand National Hurdle" in 1901 in Melbourne. This was just before Robert Snr. died. A horse shoe from "Shoddy" is still in the Lidgerwood family.

Submission 10

"Barnie" Lidgerwood, a close relative of the family won "Tatts" in the Melbourne Cup sweep in 1958. His 2 sons commenced the brand name for jeans and eventually owned 32 stores throughout Australia - IN-JEAN-IOUS.

Robert and Mary Lidgerwood came to Box Hill in 1931.

Violet and Daphne- their twin daughters first commenced a business diagonally across from the Town Hall as a baby wear & children's wear shop. They later moved this shop to Station Street- 2-3 shops from the original railway crossing. It became affectionately known as Lidgerwood's Wool Shop. Actually, it was a shop which did smocking, and spoke stitching on machine, and they continued with baby wear, cottons, and knitting wool. The Bakery was next door. The shop was there for many years. But moved again to next door to Lear's garage, and this is where Violet and Daphne decided to sell their business later on.

Daphne Lidgerwood married Ralph Allingham of the Allingham family who were in Box Hill in the early 1930's (or late 1920's) Ralph was Secretary of the Banker's Association at one time, and also Secretary of the Box Hill Cemetery Trust for many years.

Ralph's brother Alf was also well known in Box Hill – this time for his Aston Martin sports car. His wife Iris was a Life Governor of the Box Hill Hospital for many years, and they were the sole beneficiary of her will.

All Lidgerwoods and Allinghams were regular attenders at the Oxford Street, Methodist Church, in Box Hill.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 10

THE ART OF ANNEMIEKE MEIN.

Annemieke's love of art, craft, sewing, and the texture of silk was inspired by her Grandparents. She was raised by her Grandmother during the 2nd World War. In1951, at aged 7, Annemieke moved to Australia from the Netherlands. and discovered the world of Australian bush critters.

She says that there was a huge gum tree which she could sit under and see all these insects. AT 24 HEATHERDALE ROAD, MITCHAM. She attended school locally after which she became a nurse at the Royal Melbourne Hospital, and still has friends in Mitcham.

Annemieke's art specialises in depicting wildlife. She was the first textile artist to be a member of the Wildlife Art Society of Australasia, and the Artists Guild of Realistic Art of Australia.

The subjects of some of her sculptured textiles are of birds, frogs, gums and wattle blossoms. Other invertebrates such as moths, dragon flies, wasps, and grasshoppers signify her fondness for insects - her images are often enlarged.

One of her books - THE ART OF ANNEMIEKE MEIN - wildlife artist in textiles, illustrates a collection of skilled textile artworks containing fabric, stitching, and paints with hand and machine embroidery.

Annemieke uses an amazing variety of materials – silk, wool, fur, cotton and synthetics - all carefully chosen for their colour, texture, credibility and aesthetic appeal.

Recently Annemieke was diagnosed with a very rare auto immune disease as a result of which she has lost feeling in her hands and feet. This has not stopped Annemieke working in her art studio, though, as she has said, her love of her art dulls the feeling of the pain.

Her art work is prominently displayed at the Gippsland Information Centre, Sale, Victoria where there are many of her pieces.

EACH ARTWORK INVOLVES A SCIENTIFIC JOURNEY.

Submission 10

CRAIG LIDGERWOOD

(Botanic artist.)

As a child, Craig lived at Mitcham from 1968-1982.

He went to Dr. Stanley Cochrane Kindergarten, Mitcham Road, Mitcham in 1970. Mitcham Primary from 1971-1977, with a break in London in 1975, where he attended Moss Hall, Finchley, London.

He returned to Mitcham to attend Mitcham High School from 1978-1981. Craig went to boarding school in Albury in 1982-1983.

Craig participated in tennis as a member of the Mitcham Tennis Club throughout most of his childhood and studied piano with in Mitcham. Craig stated that he is fortunate indeed to be included presently in an international exhibition of Botanic Illustration.

This is an international exhibition which selects about 40 botanic artists from around the world and is held every 3 to 5 years.

Craig's art can be viewed on his website., and is displayed at Macedon.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 11

HCAG Position Statement Yarran Dheran Location Walker Ward, City of Whitehorse

Background:

1/

Yarran Dheran is a **very significant passive recreation area** with:

- Considerably greater biodiversity than Blackburn Lake Sanctuary. (Much of that sanctuary's vegetation are planted 'indigenous to Australia' species that are NOT indigenous to the area.)
- Within Whitehorse it has links to Schwerkolt cottage open space area and Antonio Park via the new 21 Wattle Valley Road linear park.
- Beyond Whitehorse it has walking links to Manningham passive recreation areas via the Mullum-Mullum creek valley walkway, including Mullum-Mullum Park, Mullum-Mullum Linear Park and Currawong Park. (Blackburn Lake Sanctuary has no such similar connections.)
- It has native species unique to the Mullum- Mullum valley.
- The links also provide corridors for native habitat (including kangaroos).

2/

At an on-sight meeting in 2015-2016 then Crs Stennett and Daw together with Gay Gallagher of the Yarran Dheran Advisory Committee advocated to Mr Bill Morrison that a Master Plan should be developed for the reserve and that the visitor centre should be substantially upgraded.

Mr Morrison at that meeting indicated that it was not a priority and would be undertaken in about two years.

Now six years on, and after several deferrals, a minimalist update of the visitor centre, that is no-where near deserving of what is warranted given the importance of the reserve, may start this year.

3/

At this point in time the Yarran Dheran visitor center upgrade proposed by Council officers is what would be best described as a "more of the same but better" solution. What HCAG believes is needed is a substantial upgrade to increase its size and scope to an equivalent capability and capacity as that at the Blackburn Lake Sanctuary. To make matters worse. HCAG has also become aware that the money allocated in the council budget to update the

Submission 11

visitor center at Yarran Dheran is being eroded by diversion into Disability Discrimination Act (DDA) compliance issues at the center and that that will consume a large if not majority of funding allocated.

HCAG Position:

HCAG advocates that Council should:

- Reopen its assessment of Yarran Dheran's project scope to ensure that
 and commit to a process of (as a minimum) deliberative engagement
 with the community) embracing ALL of the considerations below. Neverthe-less the timing commitment for this project should not, once again,
 be deferred.
- Recognise the importance and significance of Yarran Dheran in the wider scheme of things including its biodiversity and linkages to the wider area, including beyond Whitehorse.
- Recognise the importance and significance of the reserve it is not a local park. It has Whitehorse wide importance and is regionally.
- important. Council should base its scope of work on these wider needs and importance.
- Revisit its budget commitment regarding Yarran Dheran, with a view to increasing its budget commitment.
- Funding of DDA compliance issues should be treated separately to the redevelopment of the visitor center – They should have been fixed years ago.
- Encourage and accept any and all funding from other sources including other levels of Government.
- Ensure that all characteristics and features of the area are conveyed with recommendations so that Elected Councillors can make informed decisions.

Submission 12

o: Annual Budget

From:

Subject: Budget Submission Vermont South Club; Date: Friday, 14 May 2021 7:33:37 AM

Attachments: Vermont South Club.pdf

BUDGET SUBMISSION – VERMONT SOUTH CLUB inc

Good Morning

We make this submission to you with good faith and acknowledge the tireless work the council does in supporting all sporting organizations in the municipality.

Following our review of the draft budget document and a follow up telephone conversation with council officer, Nigel Brown (who advised we are in next year's budget) we, the members of the Vermont South Club are extremely disappointed that our request for an extension to our clubrooms has once again been denied in this year's City Of Whitehorse Budget. Particularly when council agreed to and spent approximately \$50,000.00 in scope and architectural works which has subsequently been completed, with the implied intention that the project would be in this years budget. A lot of time was spent meeting with council officers, architects and others, talking to them in regard to what we wanted to achieve.

We have encountered numerous delays with this over the past 4 years. We understood from some councilors that they mistakenly thought that the building was owned by the Vermont South Club, which is not correct. This may have been because the Vermont South Cricket Club did own theirs and at the time it was built by them on what was then education land. This has been rectified and those who had those ideas. now understand we are a council owned building on council land.

In past years we have held many discussions with council in relation to our growth and the fact that we need a larger area, not to just cover for new members, but additional space for those people who are too old or cannot take part in the game because of physical limitations. We are a multi-faceted community club and part of the extension is going to include a lounge room where elderly members can meet and continue to enjoy each others company, watching bowls, playing cards, using the library etc. It is a known fact that the elderly need to be kept socially active and our current premises is just not equipped to assist in that way.

The Hon Michael Sukkar MP secured a grant for us of \$300,000.00 which may be in jeopardy if there were to be a change in Government. (letter attached). Therefore the council cannot guarantee that the pending election doesn't have the potential to be problematic.

The Vermont South Club has promised to invest \$150,000.00. There are a number of big ticket items being built in the City of Whitehorse and our understanding is none of the sporting clubs have contributed. So our contribution goes against the thread so to speak.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 12

Notwithstanding the contribution by the Federal Government to those welcome projects. The obvious should be noted here, this is a relatively small project and by delaying until next year means costs increase and subsequently the \$450,000.00 joint contribution dilutes in value.

Unfortunately we cannot complete the necessary documentation for the Dept of Infrastructure unless we have finalized plans. This action is delayed once again as we can't give them proper costings.

Our planned growth will be delayed. Currently we can only seat 90 odd people comfortably (Covid restrictions not included). We have produced photo's of how cramped our place is when we have 100 bowlers on any given day. It is just far too small for us to actively pursue growth.

Over the Covid period we worked extremely hard to produce one of the largest Lawn Bowls events in the C.O.W. The three day event attracted full players lists over the 3 days and was streamed live throughout the country. This event attracted 97,000 viewers on our live stream and even as late as today people have enquired as to the dates for this years tournament. The mayor attended and presented trophies to the lucky winners.

Basically, we have geared up for a growth spurt after Covid. With 40 new members who play varied facets of the game during the week and on Wednesday Nights, signing up over the last few months. We are a club that wants to provide the older members as well as our new arrivals the best possible facilities. They cannot be comfortable in the cramped clubroom as it is at the moment.

The decision to "push" this back till next year because of an apparent lack of resources to perform a traffic Survey is a fairly limp reason, as this exercise can be completed before this gets to the Capital Works Program. The community can be consulted and traffic survey completed in the first 6 months of the new budget year and the work completed in the second half.

In summary, for our club to be a leader in the community and continue to provide good fellowship to new members and provide inclusive activities for the elderly and have an influx of new members, we respectfully request that our extension be included and approved in this year's budget. Costs will be saved as a result and the benefit to ratepayers will be evident for many years to come.

Our values and mission statement says it all:

Our Vision

The Vermont South Club seeks to occupy a position as the most recognisable and respected sporting club in the district.

Mission

The Vermont South Club serves the community through the provision of healthy and competitive sporting activities and provides, for its members, excellent sporting facilities within a warm and friendly atmosphere. We adhere to a fundamental belief that a healthy

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 12

lifestyle and positive community spirit is enhanced by the provision of social and competitive sport for people of all ages and abilities at an affordable price.

Values

We will turn our vision into reality by:

Focusing on participation rather than "winning at all costs"

Fostering a sense of fair play and sportsmanship

Acknowledging people who succeed and those who contribute to the Club

Being financially prudent and delivering value for money for members

Planning for the future and being open to the challenge of new ideas

Working constructively with our sporting partners.

Embracing equality of opportunity

Conducting our activities with integrity

Seeking continuous improvement

Building links to our community

We sincerely hope that you can agree with us, that for the club to improve our standing in the community and for us to have the club we want it to be in the municipality, we can have our project included in this years budget and then move into the associated Capital Works Program.

We eagerly await your decision.

Yours Faithfully,

David Dressing

President - Vermont South Club inc

Delegated Committee Minutes Extract inclusive of Budget Submissions



Federal Member for Deakin

Submission 12

May 2021

Cr Andrew Munroe Mayor Whitehorse City Council 79-397 Whitehorse Road NUNAWADING VIC 3131

Dear Cr Manroe Andrew

I write to you with respect to the Morrison Government's commitment of \$300,000 to upgrade facilities at the Vermont South Club.

This commitment was secured at the federal election in May 2019, with the club also committed to providing \$150,000 in funds towards the project.

The Vermont South Club serves the community through the provision of healthy and competitive sporting activities and provides elderly members, that can no longer participate in athletic events, a warm and friendly social atmosphere.

With an ever-growing membership base, the expansion of this facility is essential to support, not only the membership growth, but to also promote wider community participation in local sport and community organisations.

The decision by Whitehorse City Council to exclude funding for this project in the 2021/2022 budget means that the upgrade to this facility will not progress and the funds committed by the Federal Government cannot be utilised by the club.

As the Department of Infrastructure requires completed documentation and planning details to release funds for this project, it is vital that Whitehorse City Council includes funding for this project in the 2021/22 budget to facilitate commencement of the project.

Please do not hesitate to contact me if you would like to discuss.

Yours sincerely

The Hon Michael Sukkar MF Federal Member for Deakin Assistant Treasurer

Minister for Housing

Minister for Homelessness, Social and Community Housing

Submission 13

From:

To: <u>Annual Budget</u>
Subject: Feedback for budget

Date: Thursday, 13 May 2021 7:55:56 PM

Hello,

I would like to formally submit my feedback on the proposed budget. I live in Mitcham and have done so for over 15 years.

1. Simpson Park.

I firmly object to the installation of a fence for a "new off leash park". Firstly, the wording by council is highly misleading. This is <u>already</u> an off leash park. Given the oval and surrounding area will remain off-leash, it serves no purpose whatsoever - those who congregate on the oval with their dogs off leash, will continue to do so. What incentive is there for them to go to the new fenced area? None. All a fence will do is create an eye sore and be visually unappealing. It will impact the ambience and visually divide up this green space unnecessarily. This significant amount of money surely would be better spent elsewhere in the city of whitehorse by creating an actual "new" off leash park. Spending this amount of money on a fence, which has no additional benefits, is a travesty.

Brittania Mall

I frequent Brittania Mall daily for coffee, and have done so for the last 2 years. On numerous occassions I have witnessed "near misses" when pedestrians have crossed over Enterprise Way. Pedestrians don't realise it is a road. The current pedestrian crossing is located in a place where very few people actually use it. Most people cross Enterprise Way near Aroma Cafe. Cars travelling along Enterprise Way can travel at quite a speed and I've observed a few times cars travelling the wrong way. Something needs to be done to slow the traffic down and installation of a pedestrian crossing in the appropriate way and improved signage.

Warm regards Elizabeth Blake

Submission 14

From:

To: Annual Budget

Subject: Feedback to Budget 2021-2022 Project Number 2020 - 557

Date: Saturday, 15 May 2021 6:20:27 PM

Attachments: 006.JPG

Project Number 2020 – 557 New Initiative Off Lead Dog Park Implementation – Simpson Park

Whitehorse Council is celebrating the purchase of 14 and 16 Scott Grove, Burwood for the creation of more <u>OPEN SPACE</u> in Whitehorse. We are informed that this new <u>OPEN SPACE</u> will contribute towards improving the mental, physical and wellbeing health of our community.

Yet in the Proposed Budget 2021-2022

Project Number 2020 – 557 New Initiative Off Lead Dog Park Implementation – Simpson Park seeks to achieve the exact opposite. This project is taking the one significant <u>non structured OPEN SPACE</u> (see image) in Simpson Park, and using Victorian Government grant money to <u>change</u> this wonderful <u>OPEN SPACE</u> into "**a fully fenced and structured environment"**. [Kendall Sinclair, Manager Leisure and Recreation Services] Simpson Park is an already designated off-leash dog Park. This proposed Project takes an existing off-leash <u>OPEN SPACE</u> dog <u>Park</u>, where dogs and their owners exercise with <u>freedom</u>, and creates a man made fully fenced structured environment "in which dog owners have the opportunity to exercise their pets". [Kendall Sinclair]

It is the green OPEN SPACE, current facilities and off-leash status which attracts the **diversity of users** to Simpson Park.

This Proposed Project would:

- * Result in The **loss of OPEN SPACE** which currently exists for **ALL** Park users.
- * **Discriminate against** the **diversity** of Park users, favouring **one use** only within the fenced region = **diversity diminished**.
- * Change the <u>amenity</u> of this natural piece of parkland forever, imposing man-made structures (particularly the fence) into a natural open environment which attracts Park users who live in an urban built up area.
- * Diminish freedom of movement.

Just because the City of Whitehorse has received State funding for this proposal, funding in itself is no justification for this proposed project to proceed in Simpson Park.

The Strategic Direction of the City of Whitehorse is:

"To protect and enhance our OPEN SPACES and natural environments".

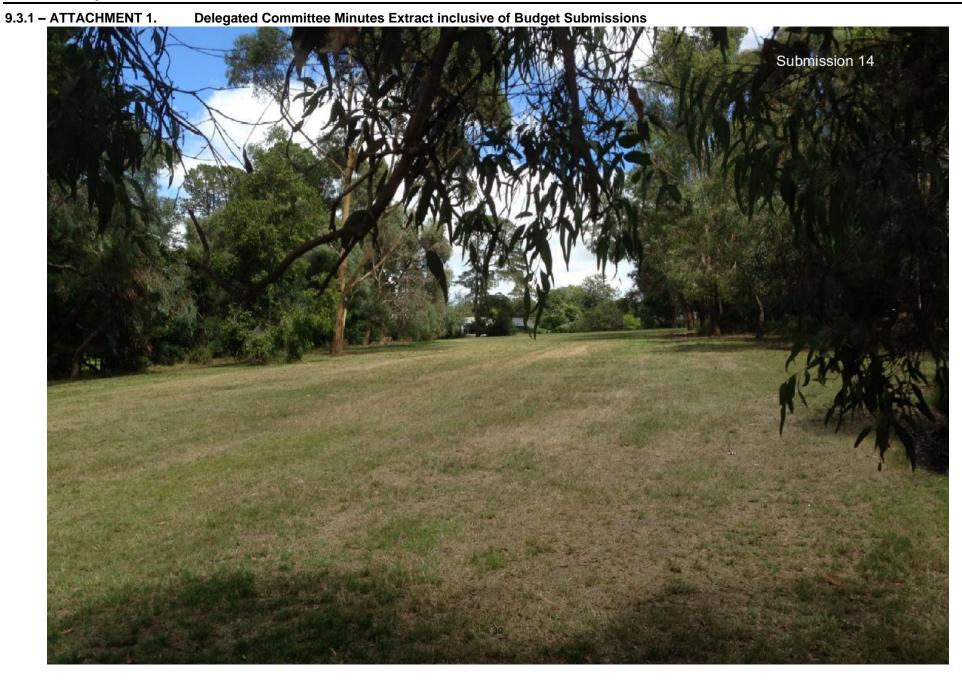
The OPEN SPACE of the off-leash Simpson Park should be **protected** and **preserved** for the mental, physical and wellbeing health of our community.

To this end, Project Number 2020 - 557 should be <u>reviewed and rejected</u> in line with the City of Whitehorse Strategic Direction.

I wish to have the opportunity to speak to my submission.

Yours sincerely,

Paul Sayers



Submission 15

From:

To: Annual Budget

Subject: Feedback Regarding the 2021/22 Budget
Date: Sunday, 16 May 2021 1:13:11 PM

Good morning.

Below is my feedback regarding the 2021/22 Budget.

I am and have been a resident in Mitcham for over 15 years and I wish to make comment on two points, the first being Simpson Park, Mitcham and the second being Enterprise Way, Mitcham.

1. Simpson Park.

After recently speaking to a councillor I was properly informed of the actual proposal and planning regarding the erection of a fence to the value of \$280,000 for an enclosed off-leash area adjacent to the Simpson Park oval. This entire area is already an off-leash area, so why is the council wasting such an absurd amount of money on trying to fix something that is not broken. Surely this money can be utilised for more valuable and meaningful purposes.

This proposed fence will only ruin the ambiance and aesthetics of an already beautiful parkland.

To fence off an area also has the potential for persons, not only from Mitcham, but also from neighbouring Maroondah Council residence to allow aggressive / dangerous and non-dog friendly dogs to use this space. I personally have had a number of incidence over the years, two of which I have reported to the council regarding non-compliance of persons not being able to control their dogs. This proposal is only fraught with danger and it will only be a matter of time before something occurs.

As a result I am 100% opposed to this project.

2. Enterprise Way.

Approximately 6 months ago I lodged a complaint with council regarding dangerous driving behaviour on Enterprise Way. This consisted of speeding motorists, motorists travelling the wrong way on a one-way street, failing to give way to pedestrians at a small pedestrian crossing, motor cyclists riding through the mall, sometimes at a speed dangerous to the public.

I understand there is an upgrade occurring (at some time) in Britania Mall and I strongly recommend Enterprise Way be a shared zone and at the western end a set of one-way road spikes be installed to prevent vehicles travelling the wrong way (east-bound).

Submission 15

As there are number of cafés in the mall, it is a family friendly environment whereby children play and it's only a matter of time before a pedestrian is seriously injured.

Regards,

Jonathan FRANK.

Submission 16

16 May 2021

Whitehorse City Council

Lodged via email: annual.budget@whitehorse.vic.gov.au

Copied to all WCC Councillors and Mitcham Residents Association Inc.

Submission: Whitehorse City Council 2021/2022 Budget

WCC Values

Consultation and communication

Ensuring that members of the community are both sufficiently informed and able to contribute to Council's decision-making process.

Integrity

Making decisions and acting in ways that reflect our values.

Openness and accountability

Being transparent in its decision-making, Council welcomes public scrutiny and community feedback.

As per page 76 of the Proposed Whitehorse City 2021/2022 Budget

• \$0.28 million for the implementation of a new off-leash dog park at Simpson Park

I am concerned how the expenditure of \$280,000 can be included in the WCC 2021/22 Budget and approved by the eleven Whitehorse councillors when the process of evaluating the capital works has not been completed and has clearly not followed the Whitehorse Council values.

In August 2020, the Simpson Park oval was fenced-off and closed to the public to install new irrigation. The public were made aware of this as WCC placed signs at every entrance to the park and placed signs on wooden stakes around the oval, a fence was constructed around the oval also with similar signs attached.

The closure of the park meant the only off lead areas were the open park area north of the oval or the Somers Trail walk east of the oval, alternatively, other off lead parks several kilometres away. This resulted in park user abandoning the park for approx. two months whilst the work was undertaken.

During the period the park was closed, the Whitehorse Council chose to 'advertise' the proposed fenced off lead park proposal by placing a <u>single</u> A4 sheet on the community notice board at the southern end of the oval and at the western end of Somers Trail, and by delivering 280 notice within only 400m of the park. My family are daily users of the park and live well beyond 400m of the park, therefore were only luck enough to be informed of the proposal via the Mitcham Residents Association Facebook.

Submission 16

After lodging a submission, I had no acknowledgement or receipt of my submission being received, which prompted me to follow this up, resulting in the below email dated 20/08/2021 from Leigh Morris (Recreation and Open Space Lead – Leisure and Recreation Services Department).

I have met with other users of Simpson Park; many were completely unaware of the proposal. One phoned Leigh Morris on 20/09/2020 and was advised that no further submissions were being accepted, but if government funding was obtained, then there would be an opportunity to provide a submission.

In January 2021, again via the Mitcham Residents Association Facebook, I was informed that the WCC had received government funding for the proposed park, even though a final design had not been completed and even though the community consultation had not been completed. This prompted another email from Leigh Morris (see below) advising that: "A second round of community consultation on an updated concept plan for this project will be hosted in the near future. A report on the outcome of the second round of community consultation will be prepared for Council to consider, which will inform whether the project proceeds."

I now read on page 76 of the Whitehorse City Council Proposed 2021/22 budget that \$0.28 million for the implementation of a new off-leash dog park at Simpson Park has been allocated.

It should be noted at this point that residents have been using the area known now as Simpson Park as an off-lead dog park for over 60 years - why the need to fence in passive open space, thus limiting shared use?

I fail to see how the values of the Whitehorse City Council (listed above) have been adhered to. As councillors you are expected to clearly understand and be well informed about what you are deciding on when approving the budget. Due to the vast information you are provided with and the limited time that you have to consume the information, there is no doubt that at times you take the assumption that due diligence has taken place prior to being provided the information.

If the proposed Whitehorse City Council budget is approved with the Simpson Park off-leash dog park then WCC officers can deflect responsibility for lack of process and merely say that "it was approved by Councillors Andrew Munroe; Raylene Carr; Trudy Silbeck; Blair Barker; Amanda McNeill; Denise Massoud; Mark Lane; Prue Cutts; Tina Liu; Ben Stennett; Andrew Davenport as they endorsed and accepted the budget".

I therefore request that the Simpson Park off-leash dog park be removed from the 2021/22 WCC Budget and that the WCC ensure that all officers follow due process by conducting the appropriate community consultation as advised in the email from Leigh Morris 26/01/2021.

Regards		
Гопу Hogg		

Submission 16

DIRECT COPY OF THE EMAIL FROM LEIGH MORRIS 20/08/2020

Dear Tony,

Thank you for your response regarding the proposed dog park at Simpson Park, Mitcham. And yes your submission was received and has been recorded. I did try to respdond to all submissions but I must of missed yours, apologies.

By way of background, the DEWLP funding guidelines outline a number of specific guidelines that a site needs to meet.

Some of the key guidelines include that the site be:

- designated as dog off-leash
- at least 5000 square metres in size (nb. smaller sites would be considered if designed appropriately however they do not meet best practice guidelines)
- and supported by or in proximity to services/amenities

There are 22 parks and reserves in the City of Whitehorse where you can exercise your dog off-lead. Officers spent considerable time reviewing which of these 22 sites best met the criteria of the program guidelines. Officers also discussed the sites with Council's Domestic Animal Management Plan committee. Terrara Park was considered as part of this process. As Halliday Park is not designated as dog off-leash this site was not considered.

Simpson Park was identified by officers as the most ideal site.

Simpson Park is designated off-lead, has an accessible lineal pathway network, features a public toilet and is serviced by a sealed car park and a nearby gravel car park.

The Whitehorse Open Space Strategy classifies Simpson Park as a Municipal park with the primary character classification as sporting. Municipal sized parks cater primarily to residents of Whitehorse but are also destination parks that people may drive to.

A concept plan was developed to capture feedback on establishing a fenced dog agility park in Simpson Park and what this fenced dog agility park might look like.

A resident notification letter and project flyer outlining the proposed dog park project was distributed to properties located within 400m of Simpson Park. This captured approximately 280 properties.

The project flyer was also displayed in the Simpson Park and Somers Trail community information notice boards.

Over 150 responses were received on the proposal and the responses were a balance of support/concern. One early theme that has been expressed is that the footprint of proposed enclosed dog park may be too large and limit informal nature and passive play opportunities in this area.

Submission 16

There are still many steps to be undertaken. Please find below an update.

Should the Victorian Government fund the project an updated concept plan that considers the communities feedback will need to be prepared.

The local community will again have the opportunity to provide feedback on the updated concept plan. Following this step a report will be prepared for Council to consider whether Council should accept the funding and the project proceed.

If you require any further information please do not hesitate to contact me on the number provided below.

With thanks, Leigh



Leigh Morris

Recreation and Open Space Lead Leisure and Recreation Services Department Email:

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 16

DIRECT COPY OF THE EMAIL FROM LEIGH MORRIS 26/01/2020

Dear Tony

Council's funding application to the Victorian Government to establish a new enclosed dog park in Simpson Park, Mitcham has been successful, receiving funding of \$275,000 towards the project. This was formally announced by the Victorian Government on Sunday 24 January 2021.

A second round of community consultation on an updated concept plan for this project will be hosted in the near future. A report on the outcome of the second round of community consultation will be prepared for Council to consider, which will inform whether the project proceeds.

In the interim if you require any further information please do not hesitate to contact me on the number provided below.

Kind regards

Leigh



Leigh Morris

Acting Manager Leisure and Recreation Services Leisure and Recreation Services Department Email: From:

9.3.1 – ATTACHMENT 1. Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 17

To: Annual Budget

Subject: Proposed Budget and my objection

Date: Monday, 17 May 2021 3:24:21 PM

I understand that the Grant of \$275,00 offered by DELWP for the construction of a dedicated fenced-off dog park has been accepted by Council and is now in the Budget. As a local resident who walks in the proposed area at Simpson Park every day I object very strongly and do not want this project to proceed.

Reasons for my objection are as follows:

- loss of valuable open grassland frequently used for different activities, particularly during summer months
- will discriminate against some dog walkers
- quite unnecessary as there is ample space for people and dogs both on or off lead
- likely to attract owners with unsocialised dogs and I do know of two cases where dogs were attacked by such animals and had no escape in another fenced dog park.
- the area is very boggy in winter months and could be messy
- who will maintain it in good order, making sure owners pick up after their dogs and any litter is removed? Currently Council does not pick up rubbish around the parklands, this is often done by local people using the area daily. Why would the dog park be treated differently?
- car parking in Garden Ave, adjacent to the proposed dog park, will be an issue with residents. Also parking in the limited area around the Simpson Park Facility which is used by the Dog Obedience Club on Sundays and the Cricket Club on Saturdays during the summer and Football Clubs for training as was the case this past summer.
- Dog Club and Cricket Club are concerned about losing limited parking space at the Facility and dog walkers walking across the oval, while classes are running, to the proposed Dog Park at the opposite end of the oval.
- the proposed area is used extensively with off leash dog walkers when the oval is in use for sport or other organised activities..

There is a public toilet attached to the Facility which is the only one in the area.

These are my main objections to this Proposal but I also note that Whitehorse City Council are proposing to purchase land in the Burwood area to provide valuable open space for local residents. Why on earth would they take away the treasured open space at Simpson Park which local residents and users value dearly?

Please take my objections into consideration before making a final decision.

Thank you..

Valerie Turnbull

Submission 18

From:

To: Annual Budget

Subject: Submission Proposed Budget Whitehorse City Council: Proposed off-leash dog park Simpson Park

Date: Monday, 17 May 2021 10:45:03 PM
Attachments: Heatherdale Creek Master Plan 2001 (1).pdf

To Whitehorse City Councillors/officers,

RE: Inclusion of • \$0.28 million for the implementation of a new off-leash dog park at Simpson Park (p. 76; p. 83 - Proposed WCC Budget 2021-2022)

I object to the inclusion of this proposed dog park in the budget and I would like to see the funding for the proposal in the current budget deferred/withdrawn/reassigned elsewhere as The Simpson Park off-leash (ENCLOSED) dog park proposal has not yet been endorsed by the community. Community consultation has apparently stalled? Apparently, after the first round of consultation, where the proposal was not endorsed by a majority of submissions, the community was divided and a second round of community consultation was/is to occur?

As a local resident who will be adversely affected by the inappropriate development of Simpson Park for an off-leash ENCLOSED dog park - a labelling omission in the budget (?), I submitted to the consultation in early August 2020. I have been waiting for the second round of consultation. Thus, to see the proposed project in the budget as a "done deal," is highly disappointing and premature. Why has there been a delay in the second round of consultation? Council professes to value community consultation, yet, you have clearly not moved from "good to great" in this area. Additionally, the preservation of natural open spaces will not be achieved if this proposal is to go ahead.

In addition, it would be great to be able to scrutinise consultation submissions. In a council area where approximately only 1 in 6 people in Whitehorse own a dog, surely the submissions of local residents should count more than the drive-in-from-other-areas-and-leave consumer users of Simpson Park? But how would we know, if the results aren't published?

Councillors from other wards, may not realise the unique appeal of Simpson Park. It is a small, valuable community open space which according to the current Heatherdale Creek Masterplan 2001 (attached) is designated as passive open space use. The enclosed dog park which has been proposed would change that. Why was such a proposal even entertained as appropriate given that the community's wishes are already directly represented in the Masterplan?

Heatherdale Creek Masterplan (attached):

"Retain Informal open grass area north of the oval which provides an important passive recreation area especially when there is formal sporting activity or dog obedience class on the oval."

It smacks of ignoring the Council's own consultation and use of space processes; processes in place to protect and honour the community's wishes for the open space.

Currently, Simpson Park is an off-leash dog park. It seems ludicrous to compromise the amenity of the park for a minority of users; \$275, 000 is profligate for a dog park that is superfluous at Simpson Park. If WCC residents require a fenced Dog Park it can be situated elsewhere, even on a main road where a fenced area for corralled dogs would be an asset, rather than a blight on a precious community informal open space.

Submission 18

Currently, the balance of shared use for ALL users is an asset of Simpson Park which has been acknowledged and upheld in the park's Masterplan. The oval's elevated position, containing views to the Dandenongs, and the grassy open space - the area adjacent to Garden Avenue (the area ear-marked for development) - attracts users who seek to escape from busyness/life stressors and refresh in an uncomplicated, unfenced, natural environment. The importance of the park and the open space it offers, has never been more obvious, as represented by the sheer increase in numbers of passive recreationalists using the park during and since the pandemic lockdowns. Isolated locals, the infirm, the elderly, off-leash dog-walkers, families are able to find community in this quiet open space. The loudest voice should not push out those without collective representation.

Open space, reserved for passive users, is rare. Once the space is built on it will be gone. The current Masterplan came into existence as a result of a sporting club's desire to "colonise" and to develop Simpson Park as an active use precinct containing club buildings, reduced green space for more parking and a floodlit oval. Locals outright rejected the plans and their opinions were enshrined in the current Masterplan which saw the oval and open space areas preserved for informal, passive use. Please honour their wishes and the plan.

What may appear like an insignificant two line item in the budget, holds ramifications for others. Positive spin is just that. The proposed dog park at Simpson Park, is not an "Upgrade." Please don't just pass over it as you read, and please uphold the processes Council endorses for community consultation.

At the very least, the consultation process should continue, without compromise or favour, or even "fever" at the provision of State funding for an unnecessary and unwanted enclosed leash-free dog park at Simpson Park.

Thank you for reading my submission.

I would like to speak to this submission at Council.

Name withheld

(I would not like to be identified in the public record.)



Submission 19

WHITEHORSE RATEPAYERS AND RESIDENTS ASSOCIATION SUBMISSION ON DRAFT BUDGET 2021/2022 CITY OF WHITEHORSE

Whitehorse Ratepayers and Residents Association has examined the Whitehorse Council 2021/2022 Budget and submit the following observations.

We as a community have just emerged from a once in a century pandemic which has affected many people's lives and yet the council still considers that it has the right to spend \$78 million on one project, namely the Whitehorse Centre. In this year's budget nearly \$20 million has been earmarked for this project on the basis that a large part is coming from the Development Reserve. Surely the pandemic should have made the council re-evaluate projects in light of what has happened and realise that such a large amount of council funds should not be earmarked for one project. Given also that under the Local Government Act there should be community consultation on all projects, we are not aware of any further consultation except maybe with amateur theatre groups etc on the layout of the building etc We believe that this project should be re-examined and a more modest concept involving much less community funds be used and remaining monies be used for other projects which can benefit the community including the establishment of community facilities in areas which are bereft of them.

There has been much publicity in the press and by ratepayers' groups on the small percentage of council funds which are being utilised for road and footpath maintenance which for many residents is the bread and butter of council activities and we note that in this council's budget, the same can be said of Whitehorse Council. In contrast to this a large percentage of council funds is spent on salaries especially executive salaries and on the finance department. We note that salaries are budgeted to increase year on year, even though in the general population this is not happening. We understand that there has been a large amount spent on consultants who came up with a plan to streamline council activities. Council has called this going to Greatness. Surely if the consultants' plan to streamline the working of council and make it more efficient this should mean a leaner structure, therefore implying reduced salaries not increases in salaries for the foreseeable future. It would appear that given this, the council may have wasted its money on consultants' recommendations if this is not improving the situation. We note also that most activities of council are outsourced, so again we cannot reconcile this with the increases in salaries if most council work is being done by contractors.

Next we note the issue of the proposed Waste Management Charge on which hundreds of thousands of dollars have been budgeted for in past budgets and many more dollars budgeted in this year's. This Waste Management charge is also touted in this year's Ratings Plan and though we understand that the government has increased levies for land fill, we believe that council should work together with other councils in the area to find a solution for waste management which is less costly and which will help the environment eg. a biogas plant. We note the start of the FOGO system which should reduce waste greatly as much of the waste relates to food scraps which can be recycled into fertiliser etc. We believe that schemes like this will vastly reduce the amount of waste to go into landfill and this should be factored into any consideration of a Waste Management charge which is a rates increase by stealth.

The Council has produced an Urban Forest Strategy which touts the planting of more trees in the municipality yet we understand that street trees are being continuously removed due to an edict in relation to power lines. We believe that given the Council Urban Forest Strategy Plan, there should be more monies allocated in this budget to street tree planting of appropriate trees and that the Victorian Government should be called upon to help fund these given the number of trees that are being removed from the municipality via the North East Link, Mont Albert Surrey Hills Railway Crossing etc. We call upon Council to also pressure the Victorian State Government to utilise State Government monies, rather than ratepayer monies to replace any open space taken away from the municipality as is contemplated by some of its major projects.

Submission 19

In relation to monies utilised from the Open Space Reserve, we understand that some monies can be utilised for improvements to open space and we call upon council to look at this in relation to improvements to parks and off leash dog reserves. We have been asked by residents to ensure the safety of children in parks which are close to main roads by fencing off areas to prevent children running onto the road. One reserve which residents are concerned about is Boisdale Reserve in Surrey Hills but there may be many others. We are concerned also that parks which have toilets in them are being locked during the day and feel that budget funds would be well utilised keeping toilet facilities open and having them appropriately cleaned, otherwise what is the point of having toilets in a park. Residents have also complained that there are not enough bins in parks leading to a proliferation of rubbish left on the ground, which is a health hazzard. Surely council monies should be more wisely allocated. In this regard we are concerned that council is allocating well over a hundred thousand dollars to placemaking activities which we have noted in the past have not had any evaluation and by our own observation have not been well utilised and may have resulted in a waste of council funds. We also believe that it is important to look at the siting of children's playgrounds in relation to shade cover and that the council should implement strategies to protect children from the harsh rays of the sun especially in summer. These strategies should have been incorporated in this budget as child safety is paramount.

In relation to off leash dog reserves we strongly support the establishment of more off leash dog reserves and improvements to existing off leash dog reserves but we feel that the spend of nearly \$300,000 on one off leash dog reserve as detailed in the budget is ridiculous and discriminatory to all other off leash dog reserves. We believe that this spend should be re-examined and funds reallocated more appropriately. Why should one off leash dog reserve be prioritised with such a large amount of funds?

Another point which is not well addressed in this budget is the issue of the handling of rates for people in financial distress. This has been mentioned in a recent report by the Ombudsman who has criticised councils for only offering ratepayers in financial distress payment plans or deferrals but not waivers of part or all of the rates. Given that we have been through a pandemic which has affected many businesses and people's lives we feel that the budget should take account of this situation by allowing leeway for a decrease in monies collected from rates by way of waiver of all or part of the rates.

We hope that the council will consider our observations and make appropriate adjustments to the Council Budget for 2021/2022.

Tanya Tescher

President-Whitehorse Ratepayers and Residents Association

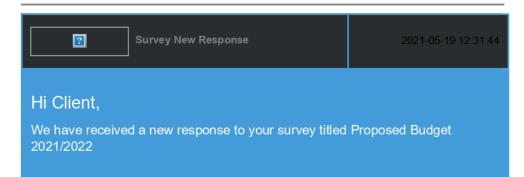
Submission 20

 From:
 OurSay Team

 To:
 Annual Budget

Subject: New survey response to Proposed Budget 2021/2022

Date: Wednesday, 19 May 2021 12:31:39 PM



Checkout response below:

- 1. Please provide your full name:
- → Angela Hucker
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- 4. What group or organisation are you representing?
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- → It is fantastic to see the capital works program and the inclusion of the Heatherdale Pavilion upgrade. As a mother with two sporty daughters this facility is desperately in need of upgrade. Female participation is ever increasing and Heatherdale are leaders in providing opportunities for girls in sport. The current facility has 1 female toilet which is just unacceptable.
- 6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?

7. Are you happy for your name to be included in a public report to Council on submissions received?
→ 1 True
8. Would you like to be notified of future Budget consultations?

Submission 21

18th May 2021

Attention: Simon McMillan

Chief Executive Officer City of Whitehorse

Dear Simon,

City of Whitehorse 2021/22 Budget ("the Budget") Submission SPRINGFIELD PARK

I am writing this submission on behalf of:

- · Kerrimuir United Cricket Club.
- · Whitehorse Colts Football Netball Club; and
- Whitehorse Pioneers Football Club

Further to our previous correspondence regarding the proposed upgrades to facilities at Springfield Park we now attach again our Facility Development Plan for consideration in the Budget. Since our last meeting we have taken the next step of approaching Mick Hassett at 2MH Consulting (a firm known for its work with many Victorian Councils) to assist with refining the plans that we submitted. We have attached a copy of the 2MH Fee Proposal for your review as well as our Facility Development Plan, Facility Master Plan and the Clubs' Strategic Plans.

As you would appreciate, the 2MH Fee Proposal is venturing into territory that is both financially out of our reach and more the responsibility of council. However, it seems that without this next step, it is difficult to have an informed discussion with council officers with any real prospect of moving forward. The 2MH Fee Proposal takes into account all elements of Concept and Detail Design ("the 2MH Scope"); and will cost \$29,161 (Incl. GST). We are able and prepared to contribute \$4,400 to the 2MH Scope and we are requesting that council funds the balance (\$24,761).

Submission 21

Our early estimates are that the proposed facility upgrades would cost in the order of \$800,000 to \$1m. However, this would be fleshed out more completely within the 2MH Scope. Accordingly, we are asking council to add to the Budget:

- 1. \$24,761 in 2021/22 to cover the 2MH Scope (or other council approved provider); and
- 2. Foreshadowing future expenditure of up to \$1m pending the completion of the work subject to the 2MH Scope (or similar) and subject to further council approval.

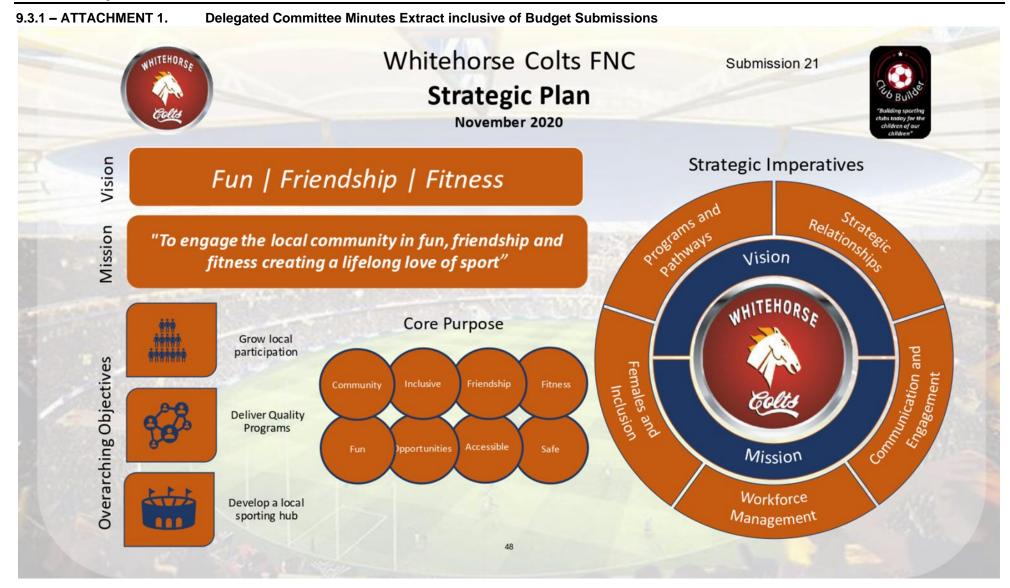
As previously discussed, the Facility Development Plan provides ongoing infrastructure to support the community. With the continued growth of participation levels for both the cricket and netball clubs, especially female engagement, this proposed multi-purpose development would enhance the hub and give many more locals the opportunity to utilise this space in a safe manner.

It will also allow the netball club to have a stable home with the addition of a netball court to the Springfield Road community bub. At present, the netball club has no dedicated training facilities, and this is limiting both participation and growth. As a predominately female sport, we believe the plan to include a netball court as part of the development will enable both growth and participation in the sport, but also have a positive impact on continued participation of girls in sport by providing them a "home" and a sense of belonging within our community.

We note that there is an opportunity to speak in support of our submission at the Delegated Committee meeting at 7pm on Tuesday 15th June. We would like to take the opportunity to speak in support and the group's nominated speakers will be Melissa Collard, Pat Marulli and Andrew Norris.

Thank you for your consideration of this submission.

Pat Marulli – President Kerrimuir United Cricket Club Melissa Collard – Secretary Whitehorse Colts Netball Club



Submission 21

Our Vision

Our Mission

Fun | Friendship | Fitness

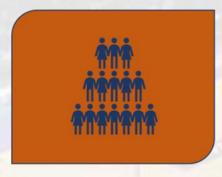
To engage the local community in fun, friendship and fitness creating a lifelong love of sport

From the workshop discussion, it is clear that the strength of the club is in providing an opportunity for the local community to have fun, make friends, socialise and play sport in a friendly and inclusive environment.



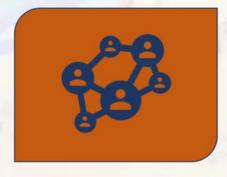
49

Overarching Objectives



Grow Local Participation

Grow local community participation



Deliver Quality Programs

Deliver participation and development programs that engage the changing demographics



Submission 21

Develop a Local Sporting Hub

Partner with other clubs to develop a local community sporting Hub



50

9.3.1 - ATTACHMENT 1.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Strategic Imperatives

Submission 21

In order to achieve the objectives, we have identified five key areas of opportunity, captured below as strategic imperatives, which align with the Club's Vision and Mission.

Provide a range of development pathways with a focus on strategies that maximise entry level participation; improves attraction and retention of players, coaches, officials; and administrative talent to build a foundation for the club's future success.

To continue to develop a range of programs and pathways targeted at engaging females at all age groups and across all disciplines of club activity (e.g. players, officials, volunteers & administrators)

Relationships

Whitehorse
Inclusion

Workforce
Management

Strategic
Relationships

Workforce
Management

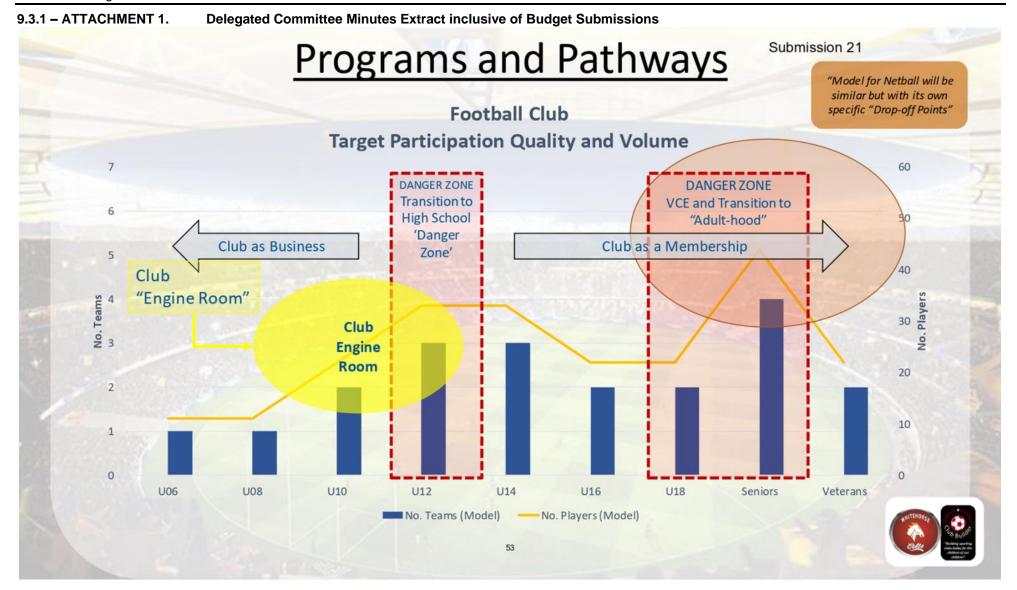
Focus on building key relationships within the community to strengthen the club's strategic positioning and growth opportunities.

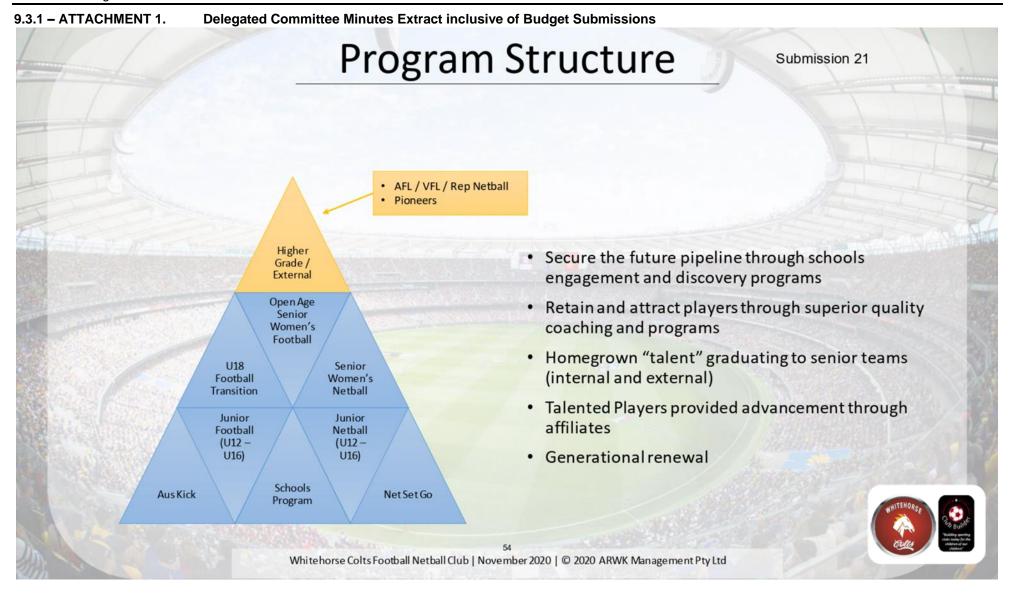
Identify and develop opportunities and channels to Communicate often and Engage deeply with the Club's Membership, Partners, Stakeholders and general community.

Undertake and support effective workforce management including committees, roles & responsibilities, volunteers, and succession planning.

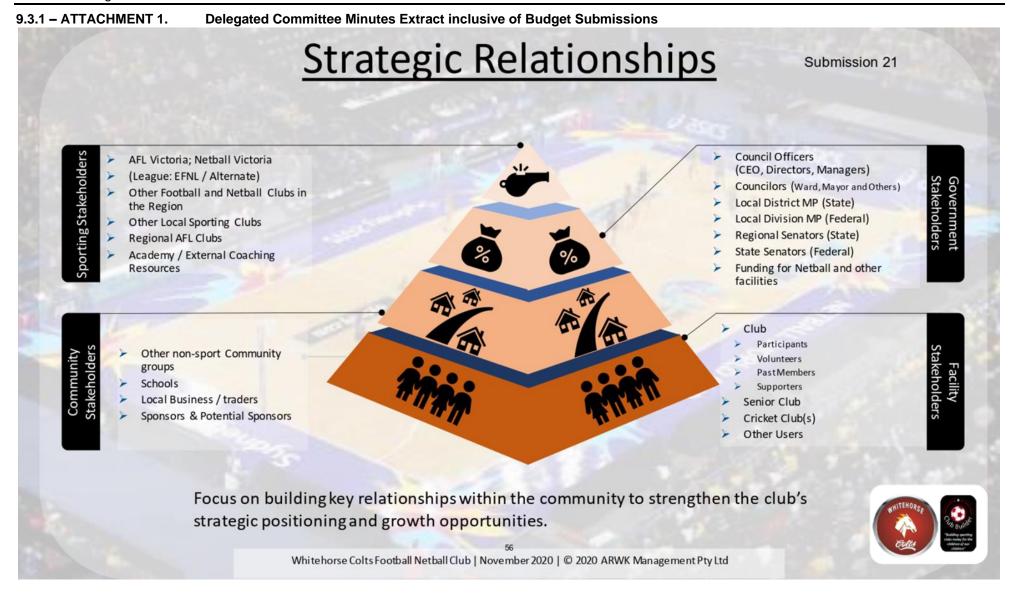


Delegated Committee Minutes Extract inclusive of Budget Submissions 9.3.1 - ATTACHMENT 1. **Programs and Pathways** Submission 21 "Good coaches and quality programs are School engagement programs to attract more participants to the Club critical to player Female engagement and development retention" programs to attract female participation Skill development programs catered for different skill levels to maintain interest Program Aus Kick Costs Netset Go **Junior Transition** linkages to Senior Junior Girls Program Club and Elite programs competition linkages for talented players Multi cultural School Social / out of season AFL 9's **Programs** programs to encourage year-round participation Retention strategies/ programs to maximise Coaching / Referee development player retention across age programs/linkages to retain connection groups with the Club post playing There is an opportunity to enhance the Club's ability to attract and retain talent through the development of pathways within the Club 52





9.3.1 - ATTACHMENT 1. **Delegated Committee Minutes Extract inclusive of Budget Submissions** Tactical Action Plan - Programs & Pathways Submission 21 Review personnel/role requirements as programs develop Clear internal and external Establish the team (Task Force) pathways established to support Review and refine programs to further increase participation and Develop Programs & Pathways Plan ("PPP") player, coach, umpire and skill development administrator development Review status quo of programs including drop off points Align activities with Engagement initiatives to ensure key Target programs established with stakeholders are engaged Agree model/target team structure increased participation from Develop non-playing pathways (i.e. umpiring, coaching, junior ranks and above Document gap analysis between status quo and target administration) within the Club Progress made towards achieving Ensure activities align with other imperatives: Communication model team structures and and engagement; Strategic relationships; Workforce Identify and agree mechanisms to measure and track participation levels Management; Female and inclusion progress 3 months YEARS 3 TO 5 6 months 1 year YEAR 2 (first 100 days) **OUTCOMES** Identify programs including those targeted Continue to review and at increasing retention through drop-off refine programs points structures Identify roles required and nature of those Establish ongoing roles (paid/voluntary) linkages with elite playing channels as well Appoint necessary people to identified as referee & coaching roles development Tell the Organisation associations 55





Communication & Engagement

Submission 21

Club Internal Communicatio

- Members, supporters, participants, & parents
- Share the Club's Vision and strategic activities to increase alignment and manage expectations
- Ensure sufficient and appropriate systems and training to communicate effectively

 Establish social committee and develop annual social calendar

Identify key influencers around the Club to lead the Social movement

Social Engagemer

itakeholders

- Facility Partners
- Council
- AFL Vic, Netball Vic
- YJFL/EFNL
- Government relations
- Schools engagement
- Sponsors and financial backers

Leverage communication channels to educate members re workload and attract new volunteers

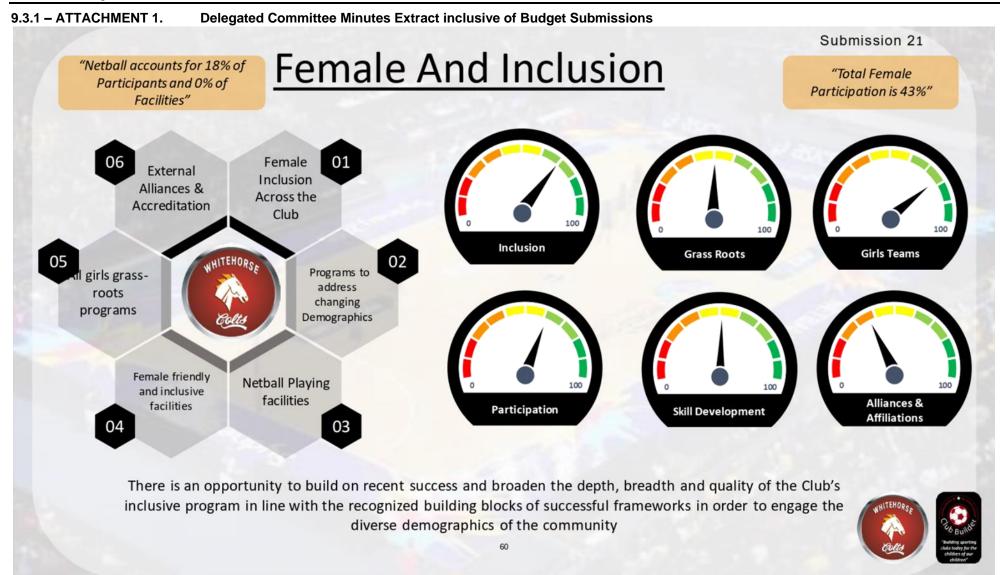
 Develop mechanisms to better acknowledge contributions of volunteers / committee members Workforce ingagement

Identify and develop opportunities and channels to Communicate often and Engage deeply with the Club's Membership, Stakeholders and general community.





Submission 21 Tactical Action Plan - Communication & Engagement Establish the team (Task Force) Use events, programs and communications to develop √ Co-ordinated approach to inter-segment engagement (juniors, seniors, parents) operational communications Develop Club Engagement and Communications Plans and member engagement (incl. Document gap analysis between status quo and target) Establish operating rhythm around communication activities and allocation of responsibilities Increased community Identify and agree mechanisms to measure and track progress engagement across key Align Communication Channels Identify key stakeholders (including schools, businesses, Council) stakeholder groups Ensure activities align with other imperatives: (Programs & Identify key roles & responsibilities (e.g. school champions) and √ Greater engagement of Pathways; Strategic relationships; Female and inclusion; workforce needs members through events Workforce Management) Greater volunteer engagement YEARS 3 TO 5 3 months 6 months 1 year YEAR 2 (first 100 days) **OUTCOMES** Review key communication tools to Establish annual review maximise effective usage (e.g. Mailchimp, process capturing on and social media, website, TeamStuff) off field highlights including progress on strategy Engage with key stakeholders as identified in Engagement plan, particularly local Develop links to local media to enhance communications schools with local community Establish calendar of events and build out stakeholders event engagement plans Tell the Club about our Vision & Strategy



9.3.1 - ATTACHMENT 1. **Delegated Committee Minutes Extract inclusive of Budget Submissions** Tactical Action Plan – Females and Inclusion Submission 21 Establish working group for Female Participation & Inclusion √ Well developed programs and pathways for female participants Identify key roles & responsibilities (e.g. school Align activities with Engagement initiatives to ensure ambassadors, female role models) and their nature (e.g. key stakeholders are engaged √ Equitable representation of females at paid/voluntary) across all layers of Club activity Implement initial programs to target increased Map out current female/inclusion participation levels participation at grass-roots level √ Female role models across the Club nurturing future generations of girls Map out target program and structure for female / inclusion Start to develop non-playing female pathways within participation and set out gap analysis the Club (coaching, referees, admin) Develop Club communication plans to support strategy 3 months YEARS 3 TO 5 6 months 1 year YEAR 2 (first 100 days) **OUTCOMES** Identify and design specific programs needed to Leverage grass-roots programs to boost meet objectives participation and build out skill development programs Identify & agree suitable measures and approach to tracking success Recruit/establish role models across the Club to build out non-playing Appoint people in to key roles identified (e.g. participation school / community ambassadors) Undertake a Club 'Audit' of 'female friendliness' Embed and nurture linkages with elite and identify key issues to tackle playing channels as well as referee & coaching development associations 61

Workforce Management

Submission 21



Workforce Structure

- ▶ Organisation Chart
- Identify and share lessons from leading clubs
- Identify areas of responsibility and required underlying workforce structure



Roles & Responsibilities

- Review and clarification of committee roles to streamline workflows
- Document responsibilities of various sub-committees and key positions



Volunteers

- Greater acknowledgement and promotion of contribution of volunteers
- Develop plans to encourage & attract new volunteers and train them



Succession Plans
"The heir and the spare"

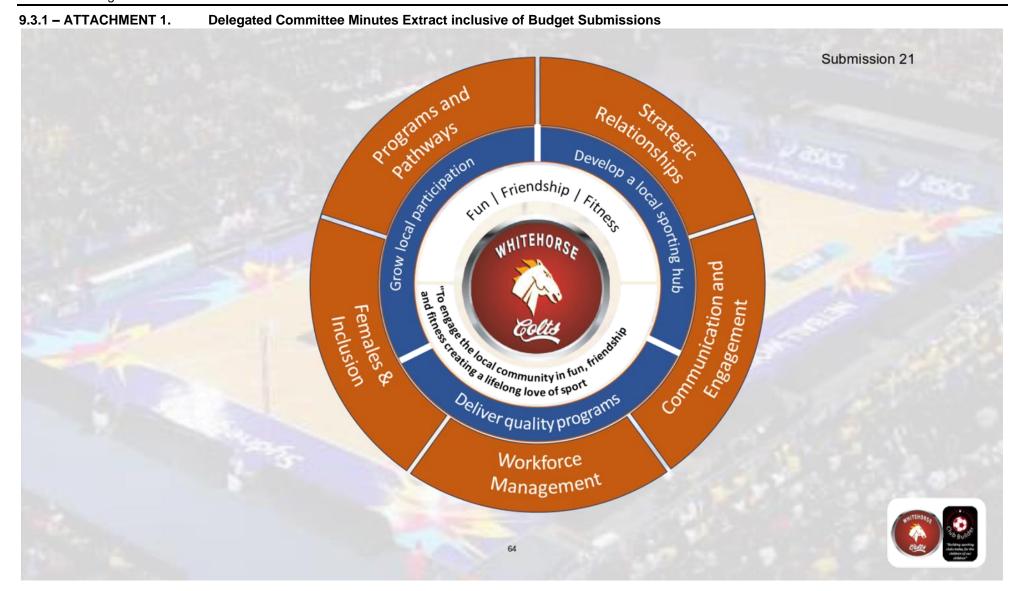
- I dentify critical roles and develop back up plans
- Identify and develop potential successors
- Document key processes and activities to minimise key person risk

Undertake and support effective workforce management including committees, roles & responsibilities, volunteers, and succession planning.





9.3.1 - ATTACHMENT 1. **Delegated Committee Minutes Extract inclusive of Budget Submissions** Tactical Action Plan - Workforce Submission 21 Establish the team Review personnel/role requirements as programs develop √ Clear workforce management structures established to Identify key roles & responsibilities to support Workforce Review and refine programs to further enhance Workforce support player, coach, referee development Management and administrator Review current program development Ensure activities align with other imperatives: Programs & Pathways; Communication and engagement; Females and Define the target program √ Progress made towards inclusion; Strategic Relationships achieving model workforce Document gap analysis between status quo and target management structures and Workforce participation levels Identify and agree mechanisms to measure and track progress 3 months YEARS 3 TO 5 6 months 1 year YEAR 2 (first 100 days) **OUTCOMES** Identify programs including those targeted Continue to review and at areas of weakness refine Workforce Management structures Identify roles required and nature of those roles (paid/voluntary) Appoint necessary people to identified roles > Tell the Organisation 63



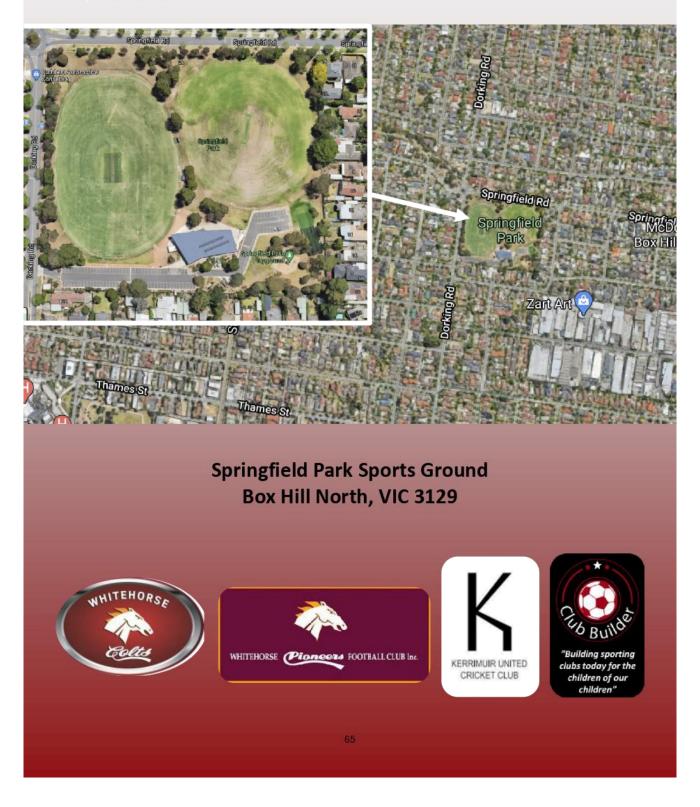
9.3.1 - ATTACHMENT 1.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 21

Springfield Park Sports Ground

Facility Development Plan September 2020



9.3.1 - ATTACHMENT 1.

Delegated Committee Minutes Extract inclusive of Budget Submissions

About Us

Submission 21

Springfield Park Sports Club Whitehorse Pioneers Football Club Whitehorse colts Football Netball Club Kerrimuir Cricket Club

- A friendly sports club that fosters community
- Family friendly, Welcoming & Inclusive
- A sports Club that is committed to grow









221 Female Participants

Home to 3 sporting clubs



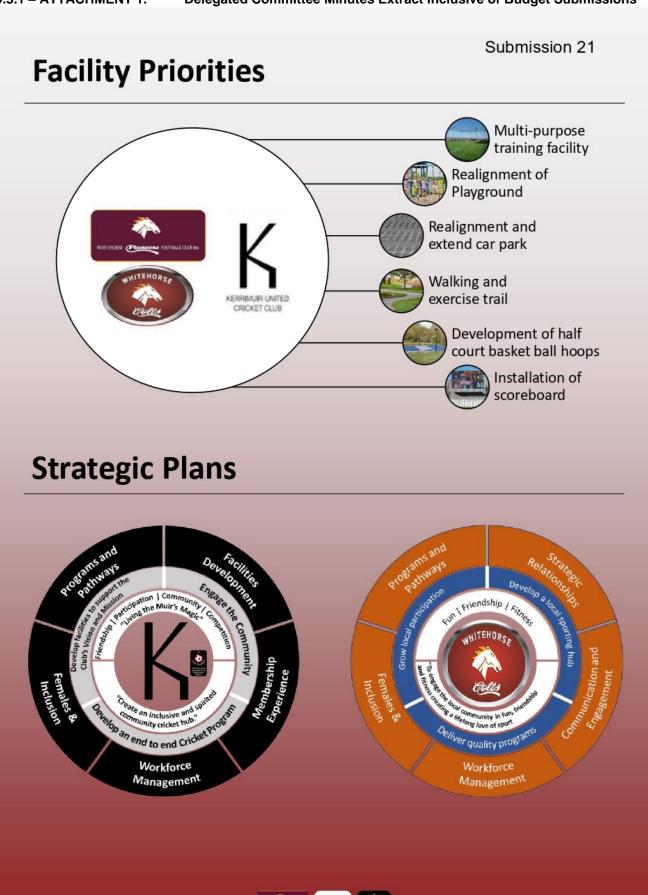


Venue for recreational activities

40% of the females at spring field park are forced to train and play off-site while all the boys play at home

Club by numbers





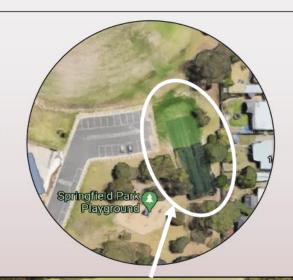
Delegated Committee Minutes Extract inclusive of Budget Submissions

Multi-purpose Training Facility

Submission 21

Need

- Increased use of the cricket nets has placed the facilities under stress.
- The existing Cricket Net Facilities are worn out, unsafe and do not support a broad and diverse participant base in their current format



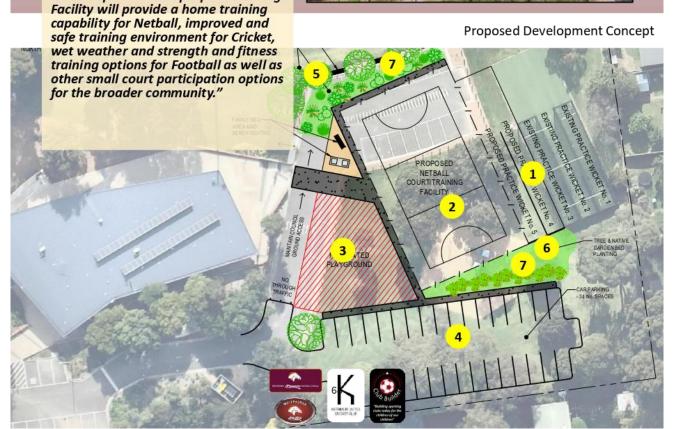
Opportunities

- 1. Extend Cricket Nets
- 2. Develop Netball Court
- 3. Re-site and upgrade Playground

"The Proposed Multi-purpose Training

- 4. Re-align and expand Carpark
- 5. Bench seating area
- 6. Equipment storage
- 7. Tiered landscape







Delegated Committee Minutes Extract inclusive of Budget Submissions

Pavilion and facilities enhancements

Submission 21

Need

Improvements to the existing facility to further enhance a family friendly and inclusive environment with safe training facilities for the participants

2

Opportunities

- 1. Veranda / Shelter on front of pavilion
- 2. Walking / exercise trail around perimeter of facility (incl. exercise equipment)
- 3. Install half-court pads with basketball hoops
- 4. Installation of Scoreboard
- Move / redevelop coaching boxes to west side of West Oval
- 6. Install BBQ Facilities
- 7. Installation of synthetic wicket
- 8. External Storage





9.3.1 - ATTACHMENT 1.

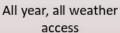
Delegated Committee Minutes Extract inclusive of Budget Submissions

Value to Community

Submission 21

The proposed works will provide significant benefits to the broader community including:







Improved Community Female Participation safety





Improved disability access



Supporting Cultural and community events



Fundraising for Charitable organisation



Multi-functional **Pavilion**



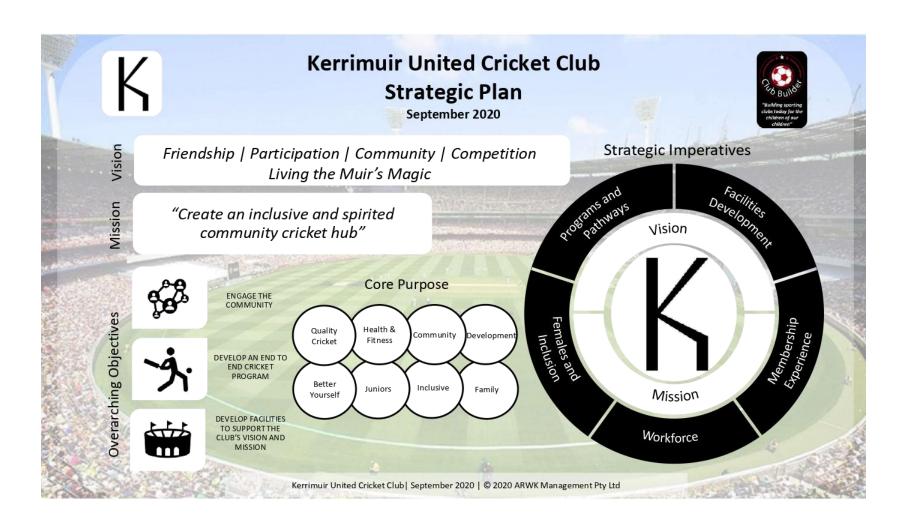




How to support this project

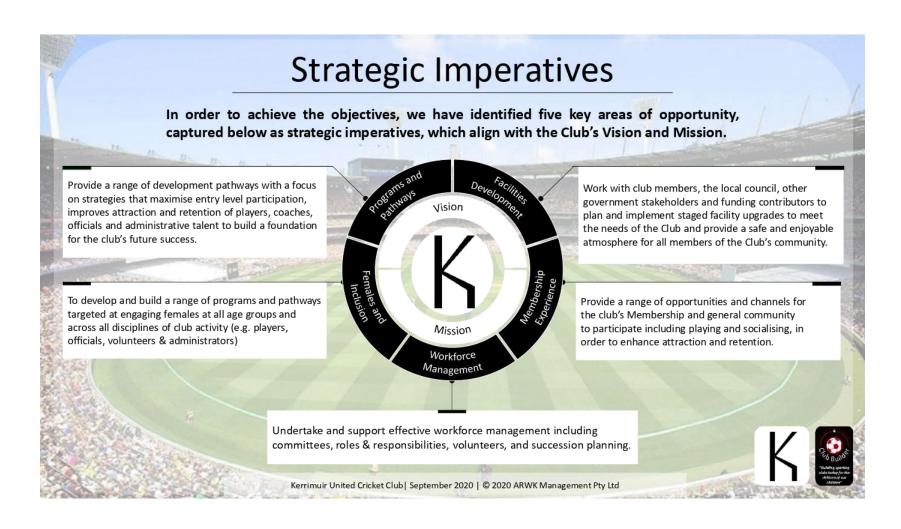
- Write a letter of support for this project to president.kucc@outlook.com
- Contact your local Ward Councillor, Mayor, State or Federal parliamentarian in support of this project.

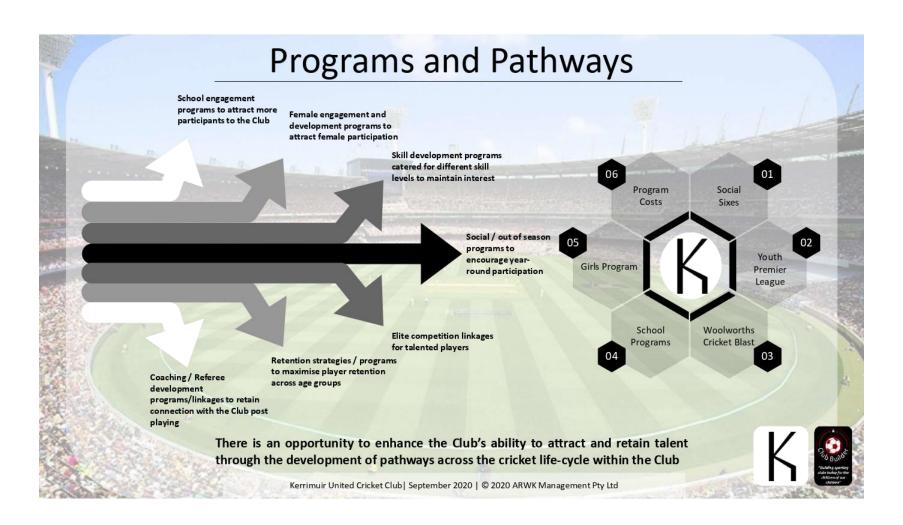


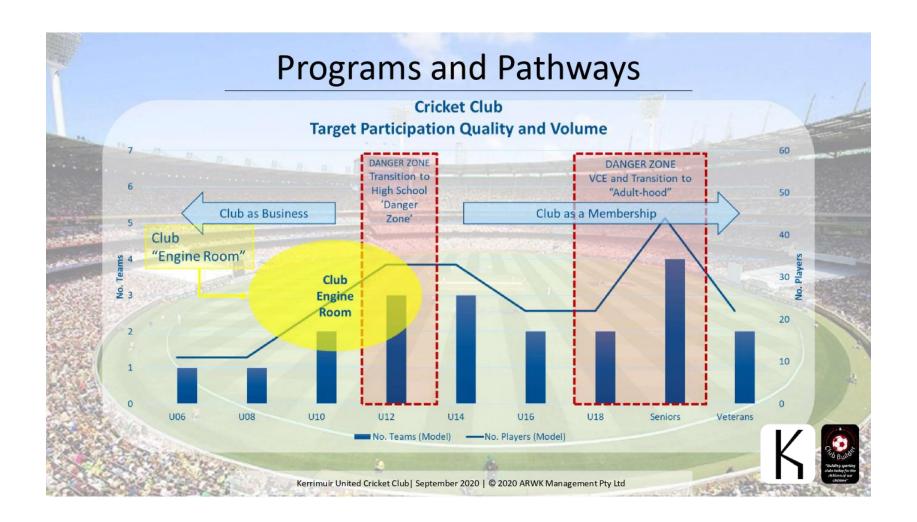


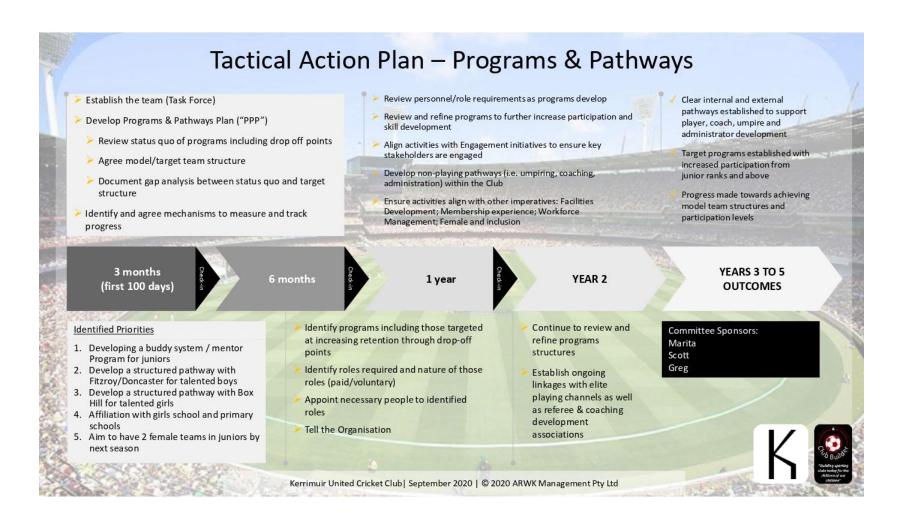












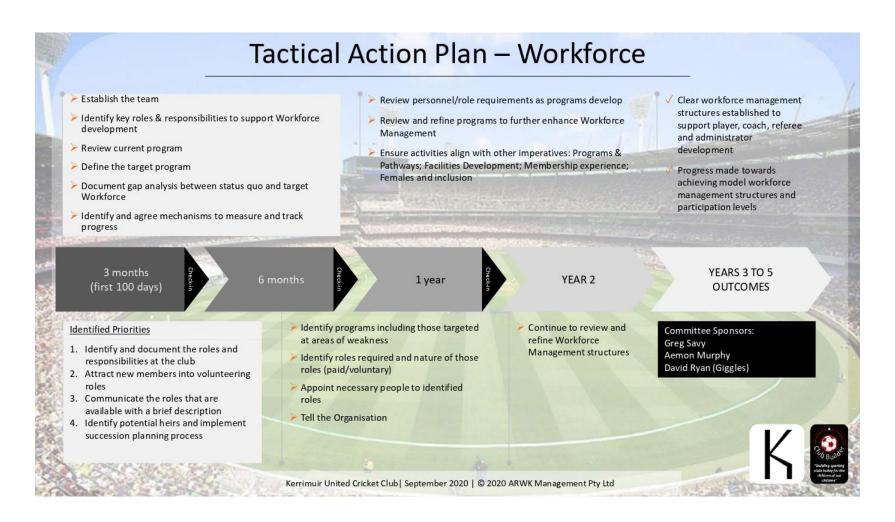


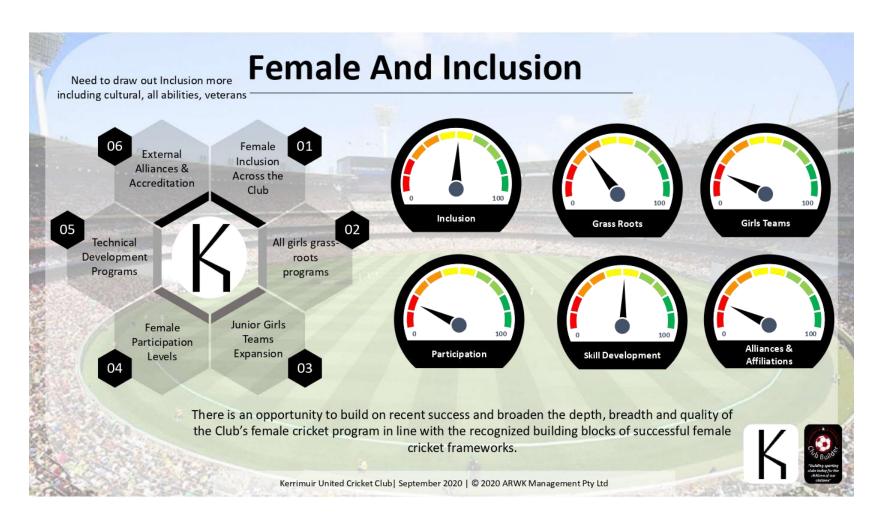


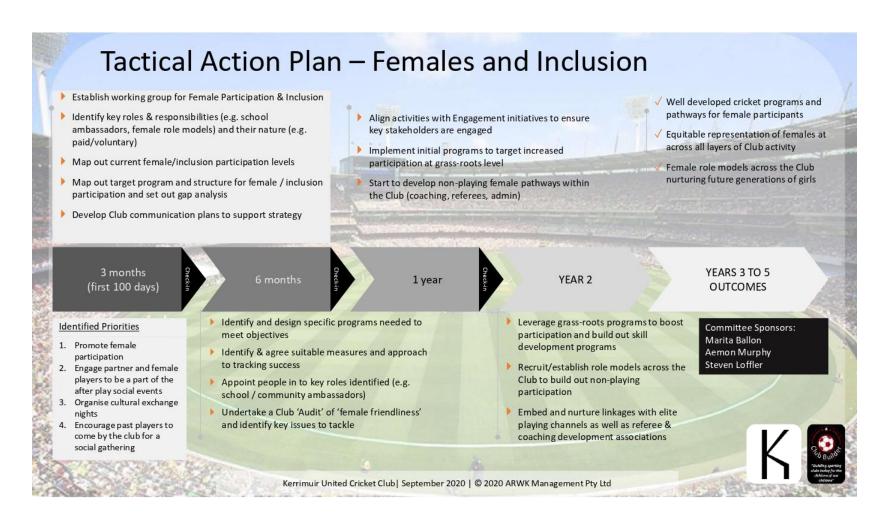


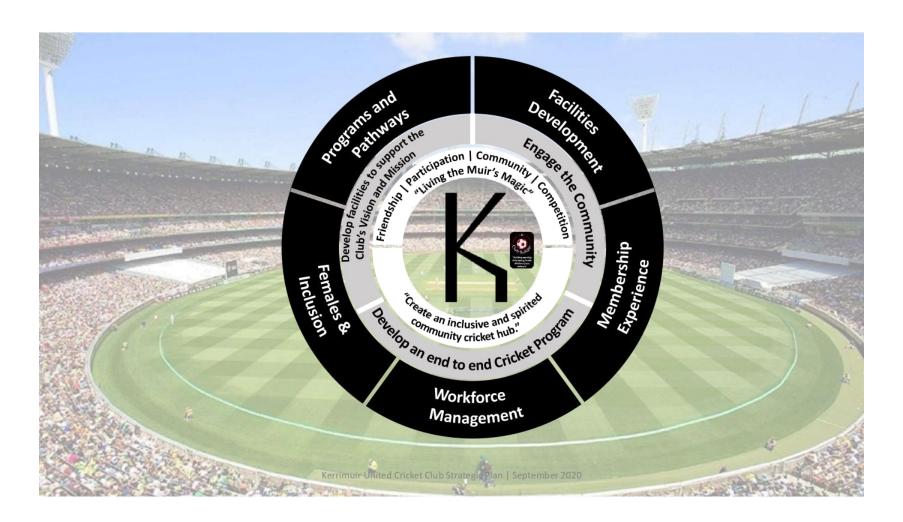












Key Issues

- The existing playground and carpark configuration is unsafe
- Increased use of the cricket nets has placed the facilities
 under stress.
- Development of Netball facilities is a strategic priority
 with no current solution
- The existing Cricket Net Facilities are worn out, unsafe and do not support a broad and diverse participant base in their current format
- Lack of undercover seating

- A walking trail around the perimeter to encourage active lifestyle
- Lack of multi sporting facilities in the reserve
- Lack of scoreboard
- Western Oval is underutilized during Summer
- Club's focus split between grounds due to shared
- Facilities for our sons but not for our daughters
- Limited car parking options



"We have a facility for our sons but not for our daughters"

Key directions

- 1. Extend Cricket Nets
- Develop Netball Court
- 3. Re-site and upgrade Playground
- . Re-align and expand Carpark
- 5. Bench seating area
- 6. Equipment storage
- 7. Veranda / Shelter on front of pavilion
- 8. Walking / exercise trail around perimeter of facility (incl. exercise equipment)
- Install half-court pads with basketball hoops
- 10. Scoreboard
- Move / redevelop coaching boxes to west side of West Oval
- 12. Install BBQ Facilities
- 13. New Parking on Springfield Rd
- 14. Tiered landscape
- 15. External Storage
- 16. Install Synthetic Wicket

"An Inclusive Community Sporting Hub"

Springfield Park | Facility Master Plan (Issues and directions)
Springfield Park Sports Ground

FMP-01 | Version 1.02 21st October 2020 Club Builder 2035 © 2020 ARWK Management Pty Ltd





Springfield Park | Proposed Multi-purpose Sport Facility Springfield Park Sports Ground FMP-01 | Version 1.01 7th October 2020 Club Builder 2035 © 2020 ARWK Management Pty Ltd



Submission 22

From:

To: Annual Budget
Subject: proposed budget

Date: Wednesday, 19 May 2021 4:17:16 PM

Dear Whitehorse Council,

I sent a submission in last budget. I am re-submitting my submission for the 2021/22 proposed budget. Nothing has changed since i sent my original submission other an increased urgency to offer better more gender equal facilities. Offering a safe and welcoming space for all to enjoy now and for many years to come. Below is the letter that I sent, still relevant and as important as ever.

Dear Whitehorse city Councillors,

My name is Beth Barclay, I am a resident of Springfield Ward in Mitcham. I am writing on behalf of the Heatherdale Cricket clubs pavilion upgrade to be considered in this coming financial budget year.

I was made aware last week at our Annual AGM that our desperately needed upgraded would now potentially not be making the cut. But I implore you to reconsider for a number of reasons.

Firstly, our needs as a club have not changed in relation to the necessity of the pavilion upgrade. In fact, I would argue that they have grown. Our club is well known to be a second family to many. We aren't just a place to learn to play sports and like many other sporting clubs, we rally around those in our community that are in need. We have supported our families in need, and in crisis, whether through physical illness, mental illness or even deaths. This is a safe place for many to come and be supported and we simply want to ensure that for the future, particularly during these uncertain times.

Secondly, I would contend that we have already been given the green light for this project. Our plans are ready, we still have the financial commitment from the state and all 10 Councillors voted unanimously to put this forward in the 2020/21 budget. And our needs have not changed with this covid crisis, they've actually grown. We are, as they say, "shovel ready".

Thirdly, this Pavilion upgrade could provide 50 plus local construction jobs. This is something that is extremely important for the Council to acknowledge as this upgrade would mean you would be employing and supporting multiple local businesses during a time where there is great need for employment.

These points are all important and I hope they are truly considered. However, there is still one over-riding and critical point that I don't feel that's still been made truly clear - this upgrade is required on the basic human right of equality. There is only one female toilet for players at the club and this is unacceptable in our current society. We simply do not have proper facilities to support our female sporting members (5 female teams currently and seven targeted for next season).

This has been raised multiple times and is one of the main reasons we were able to secure the funding from the state. I also believe even local government has recognised this. But I still don't believe anyone has understood WHY this matters so much and HOW IT FEELS to be a female cricketer at Hetherdale.

Let me explain by giving you a snap shot.

I have a Husband and three sons that play for Heatherdale. I also have a 14 year old daughter that now plays too. I've been at Heatherdale Cricket club for nearly 14 years and in the last few years the development of female cricket has been outstanding. Indeed, this evolution in the sport of cricket, a once male only dominated sport, has taken Australia by storm. And Heatherdale has gotten right behind it! My daughter is no longer a spectator at her Father and brothers games, but an athlete in her own right. And a bloody good cricketer at that. It's been a hugely positive experience for her, her team mates and even our whole family. But, despite all this this success, there is a glaring sexist divide for these girls. When the girls play, the one bathroom is the only private space, change room and toilet for both home and away female teams (as well as female spectators). It is demoralising to see the boys breeze past the line of girls queueing when they should be having cordial or sandwiches to fuel up, but are instead they are in line to use the one available toilet. In fact, at no sporting club in my experience have my sons ever queued for toilets before, during or after games. And we have played at many clubs including Vermont Football, Whitehorse Soccer, Heatherdale Tennis, and Vermont Vultures to name just a few.

Submission 22

Importantly, this is not just an awkward outcome to "manage" around. There is a large element of vulnerability that is not widely understood. These girls are vulnerable one week, every month, when they have their periods and have no appropriate facilities available. Adolescent girls are very uncomfortable when it comes to their periods. They are still learning about their cycle and how their body works. There is a lot of "trial and error" and most women will have a story from their youth that underlines this very point. We have young girls playing cricket, often wearing white pants, that are new to periods. I sure you this is absolutely a big deal. It is further complicated because we we now have 5 female cricket teams and are looking at adding 2 more next season (over 50 female cricketers). Not only are we not looking after this aspect properly for our own girls, but we also let down visiting teams. Its simply not good enough and is inconsistent with the pride we should have in our Whitehorse community.

Last season when my daughter was playing, one of the girls from the visiting team came off to use the ladies toilets. For those reading this submission that don't get periods themselves, if you are running around playing a sport you often need to change your pad or tampon more often. For this poor girl while waiting in line to use the bathroom she leaked right through her white pants. It was completely mortifying for her, she was probably only 15 years old and nothing could be done at that point. Her shirt didn't pull down long enough to cover the blood stain, so to add insult to injury she had to wrap a Heatherdale hoodie we provided (her opposing team) around her hips and she then had no choice but to leave her teammates to go home. This could have, and should have, been avoided if we had the proper facilities for her to look after her basic needs. I hope we can all agree that girls shouldn't miss practices or games over getting there periods, but they can and will continue to do so at Heatherdale. Every female player knows they cannot rely on the toilets being available to them when they need them. This makes them extremely vulnerable and they shouldn't be. We can and should do better by them.

On Thursday nights, Heatherdale Mens Seniors have asked the Womens Senior team to do joint training night to create more inclusivity. This joint training night is to promote that we are all one as Heatherdale cricketers. It should be nothing but positive, however the inequality is glaringly obvious straight after training finishes. Supper is provided, yet the women are still queuing up at the toilets before they can eventually join the men. It is clear that some of the men feel bad about this, but its not their fault that the building hasn't caught up to meeting the basic needs of women in sport.

I could have just done a submission with bullet points and kept things politically correct, but I want to be plain speaking here because I think these girls deserve that much. I am hoping that with this new insight the Council shows support to the girls at Heatherdale and won't support a world where they live in fear of leaking through their cricket whites during a match. I wanted to speak on this potentially embarrassing issue so that we don't continue to ask these girls, these strong female cricketers, to wrap a hoodie's around their waist any longer on game day or at practice.

In summary, there are real immediate needs that make the Hetherdale Cricket Club pavilion upgrade important. These include the importance of the club in the community, the creation of jobs and the fact that there has already been unanimous support for the project. But, more importantly than these factors, I hope you will ensure the construction of this facility to ensure equality and decency for the growing number of female cricketers we have joining us at Heatherdale Cricket Club.

Thank you for your time and consideration. I am very happy to come and speak more about this at the meeting if that helps. I think we need to give a voice to this inequality(due to a lack of facilities) that can be addressed through approval of an improved pavilion.

Best regards, Beth Barclay

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Submission 23

From: <u>Cr Ben Stennett</u>
To: <u>Annual Budget</u>

Subject: Budget submission from Gay Gallagher of the Yarran Dheran Advisory Committee

Date: Wednesday, 19 May 2021 4:39:29 PM

Good Afternoon

- Yarran Dheran is indeed a very significant passive recreation area. In fact, it is arguably the most valuable bushland reserve within the City of Whitehorse and should be an asset of which the Council is proud. It certainly has greater biodiversity than is found at Blackburn Lake Sanctuary. The Mullum Mullum Creek provides a significant wildlife corridor leading to the Yarra River at Templestowe. The Mullum Mullum Valley provides habitat for a range of native species, including echidnas, kangaroos and swamp wallabies. In that way, Yarran Dheran is unique within Whitehorse and its values should be recognised by Council. Yet they appear not to be recognised. Its values make it a far more valuable asset to Whitehorse than is the Blackburn Lake Sanctuary which is not part of a corridor but simply represents a piece of isolated remnant bushland surrounded by suburbia and without the connectivity Yarran Dheran presents, attractive though Blackburn Lake Sanctuary is, and much favoured by the City of Whitehorse as it is.
- Yarran Dheran is not a suburban park. It has Whitehorse wide importance and is regionally significant. Yet it has received minimal support from the City of Whitehorse, in remarkable contrast with the seemingly unlimited funds made available to Blackburn Lake Sanctuary. I say this while recognising and respecting the commitment and hard work undertaken by the local community of Blackburn Lake Sanctuary that have made that Reserve what it is. Our issue is not one of resentment. It is one of seeking recognition from Council for Yarran Dheran and for equality in terms of how you fund us. Mr Daw is correct in stating that Yarran Dheran has been given the status of 'second fiddle' to other areas in Whitehorse, including Blackburn Lake Sanctuary, and as such, has been given a much lower priority in planning and policy development for parks, open space and recreation resources.
- Yarran Dheran's status as 'second fiddle' is further demonstrated in Mr Daw's comment that in 2015-16 the proposal to develop a Master Plan for the Reserve was indicated by Council to not be a priority at that stage but that it would be initiated in about 2 years. Needless to say, this has not yet happened. It is also worth noting that it is fifty-four years since the Reserve was last used as the Municipal Tip. Is it possible that the tip face in Yarran Dheran, in the middle of a valuable Council asset, represents the last tip face in urban Melbourne that has not yet been remediated by its local Council?

These philosophies which appear to underpin Whitehorse's views about Yarran Dheran have been reflected, almost shamelessly, in the so-called Refurbishment and Upgrade project for which the detailed 'design' stage is currently under way.

Council funded a feasibility study for the upgrade of the Yarran Dheran Information Centre in 2017. This resulted in a Draft Scope of Works which included a range of works that the committee put forward intended to improve the capacity of the building to support its functions as an Information Centre after many years of neglect. Apart from basic upgrades to the kitchen area, no significant works have been undertaken to this

Submission 23

building since it was built by the City of Nunawading in 1980. Forty-one years is a long time indeed and the building shows its age. Despite its limitations, the current committee has worked hard and shown great commitment to Council's Terms of Reference for parkland committees, which include the objective to foster a love of the bushland environment in the community. We have done this through the conduct of a range of environmental presentations as well as supporting the Parkswide Environmental Education program. The Rangeview Bush Kinder program is an exemplary example of its kind and we have been very happy to provide the resources to establish and maintain the program. Most of the funds required for this have come from external sources, and not from Council.

- We find however, that the works now determined to be undertaken in the upgrade have little to do with improving the capacity of the building to function as an Information Centre, as a venue for committee organised environmental events or as a venue for the Parkswide Environmental Program. Instead, virtually all of the budget is allocated to bringing the building up to DDA compliance and upgrading the toilets. Council has responsibility to maintain its buildings. This work should have been undertaken long ago. It may be seen as a somewhat cynical move by Council to fund building maintenance works through a project such as was intended in the feasibility study. Indeed, in 2017 it was also determined that the roof needed to be replaced because of water ingress at various times and there was discussion about replacing the verandah in the courtyard at the same time, given that its height does not comply with safety standards. We had asked at that time that roof replacement should include systems to trap rain water which could be diverted to flush through the ponds. The ponds have been largely stagnant since the early 1990's despite their role in providing habitat for long-necked turtles and frogs. We are now told that the roof is deemed to be not needing replacement for another 7 years.
- The revised project brief which has been developed by Council officers does not include provision of ample storage space, critical though this is to such a small building and the uses to which it is put. Council has shown reluctance (given that the budget has been allocated to building improvement works) to make provision to properly house the digital microscope in the main room rather than in the crowded storeroom. This would overcome the various disincentives for its use and allow it to be used as a critical component in the learning experience for all groups. The kitchen needs better consideration for hygiene factors than Council officers have been prepared to give it. At the last project meeting, there was still no commitment by Council officer to provide such a basic item as a broom cupboard! As a final indignity, Council officers seem to have moved costs for works that had been already underway in 2020 so as to include them in the budget for this project. This includes the external information board and the proposed external storage facility for working bee tools.

Evidence from this project would certainly seem to confirm that the status of Yarran Dheran is held to be 'second fiddle' by Council and minimal funds should be allocated to it by Council. It is time for Council to address this perception within the community. Discussions to take place over the Council Budget Weekend give Council the opportunity to do that.

We are most disappointed with how the project brief has changed. The allocated funding is completely inadequate for what Councillors, Council officers and the committee had

Submission 23

in mind in 2017 and it is essential that this be reviewed. The only acceptable solution would seem to be that the works that have now found themselves in the detailed 'design' stage go ahead as proposed and that a further budget be developed (and more accurately costed) for the following year to complete the works originally intended to upgrade the Centre.

Yours sincerely

Gay Gallagher Hon Secretary Yarran Dheran Advisory Committee

Submission 24

From: <u>Cr Ben Stennett</u>
To: <u>Annual Budget</u>

Subject: Submission to the 2021/22 : Draft Council Budget

Date: Wednesday, 19 May 2021 4:42:28 PM

From: Gay Gallagher

Sent: Tuesday, 4 May 2021 5:40 PM

To: Cr Ben Stennett

Subject: Draft Council Budget

Hello Ben, I hope you are well and are not too overwhelmed by the sudden arctic weather after the lovely weekend we just had

I wondered if you could arrange a wording change to p. 29 of the draft budget under **Services Open Space Maintenance**

Parkswide is responsible for The service also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary.

It would be more accurate if 'and Yarran Dheran Nature Reserve' were added to the final sentence. Yarran Dheran has played an important role in the environmental education program for some years now together with Blackburn Lake Sanctuary. We would like Council to recognise this as such recognition plays an important role in the way Council might recognise the value of, and improve its support for Yarran Dheran which is a major asset for the Council.

I could not find any reference in the budget to allocation of funds in the 2021-22 budget to implement the improvements to the Information Centre as developed in the detailed design stage of the feasibility study for improvements to the Information Centre recently completed by Council. Could you let me know if this work is going ahead in the 2021-22 budget please?

regards

Gay Gallagher Hon Secretary Yarran Dheran Advisory Committee

9.3.1 - ATTACHMENT 1.

Delegated Committee Minutes Extract inclusive of Budget Submissions

Submission 25

BLACKBURN & DISTRICT TREE PRESERVATION SOCIETY INC.

P.O. Box 5, Nunawading, 3131

19 May 2021

Mr. Simon McMillan Chief Executive Officer Whitehorse City Council annual.budget@whitehorse.vic.gov.au

Dear Mr. McMillan



Tree Society Submission re the Whitehorse City Council Draft Budget 2021-2022

Thank you for the opportunity to make a submission on the draft Budget 2021-2122 on behalf of the committee and membership of the Blackburn & District Tree Preservation Society Inc. The society accepts Council's invitation that this submission (or an edited version if required and upon request) be read aloud at a Special Committee of Council when required.

Whitehorse Council has implemented a number of initiatives concerned with the city's natural environment over the past year including:

. Developing a new Urban Forest Strategy 2021-2031 for Whitehorse

The Strategy, released for community consultation in May 2021, is a laudable document containing five Objectives and an Action Plan to achieve 27% tree canopy cover for Whitehorse by 2031 and 30% by 2050. Currently the city's tree canopy cover is around 18% and decreasing at a rapid rate (it will be less than 10% by 2040 unless drastic action is taken).

Therefore, in the Tree Society's view, the Strategy needs to be supported as a major stand-alone initiative to help achieve Strategic Direction 3 – 'Protect and Enhance our Open Space and Natural Environment '(refer page 27 of the draft Budget paper).

However, no reference to the implementation of the Strategy is apparent in the budget document.

Whilst the major initiatives listed under Strategic Direction 3 are worthy including a review of potential waste service charge (\$2.1 million) and the play space renewal program (\$1.95 million), implementing the city's urban forest strategy easily surpasses them in importance and urgency. To achieve 27% tree canopy cover by 2031 there must be a generous ongoing budget commitment coupled with allocation of personnel to achieve this goal.

The society applauds the quality of the community consultation and engagement in the development of this Strategy, with special thanks to Council Officers Millie Wells, Belinda Moody, Steve Day, Grant McAdam, Ian Moodie and Callan Walker for organising a very successful webinar in early May. The webinar was interesting, illuminating, very professional and demonstrated the passion and expertise of our council officers in relation to preserving and enhancing the tree and vegetation canopy/cover and natural environment within Whitehorse.

This passion needs to be rewarded by funding the project such that achieves its stated objectives and targets.

Submission 25

• The Whitehorse Environment and Sustainability Reference Group (ESRG)

The Tree Society congratulates Whitehorse Council on its initiative to establish a community-based panel - the Environment and Sustainability Reference Group (ESRG).

A Motion to set up the ESRG was passed unanimously at Council on 30 November 2020 and its primary role will be to:

"... provide advice on a wide range of sustainability and environmental matters for an initial two-year period until April 2023, at which time the arrangement will be reviewed ..."

The ESRG was scheduled to be established by April 2021 and with the group be made up of two Councillors (Cr. Cutts and Cr. Liu), the General Manager City Development, four council officers (two from each Division and including one Council arborist) and eight community members. Community members are appointed for a two-year period and meetings will be held quarterly.

The Tree Society is concerned that as of mid-May 2021 the Terms of Reference have not been finalised or circulated and nominations for community positions have yet to be advertised

No budget allocation has been made for this initiative.

The Whitehorse Tree Assistance Fund

The Tree Assistance Fund supports residents to manage the health of trees on their property that have been identified as exhibiting significant features and protected via a Vegetation Protection Overlay (VPO) 1, 3 or 5. Owners of eligible trees which are protected by the VPO can apply for a grant of up to \$1,000 for works that support the health of the tree. A total of \$40,000 was made available in the 2020-2021 Budget. This was the first year the Tree Assistance Fund has operated, and it is hoped that it will continue into the future. There is no mention or line item for this worthy project in the budget papers.

. An Ecological Connectivity Study for Whitehorse

Urban Ecologists from Melbourne University are working with Whitehorse City Council to develop an Ecological Connectivity Map. The study will help to gain a better understanding of how different animals move around and beyond the municipality to access their needs to survive and thrive. In collaboration with community and Council, a selection of focal species that represent a range of habitat and dispersal requirements will be selected to guide the analysis of the study. The study will help to identify and prioritise actions to improve connectivity in Whitehorse. Is this study supported by funding in the draft 2021-22 budget papers?

. Tree Census for Whitehorse

Late last year Whitehorse Council sought tenders to undertake a census of the city's trees. The city has approximately 75,000 trees that council manages, and each tree will be identified, photographed, its arboricultural characteristics described and a \$ value calculated by using a recognised tree valuation tool.

Also gaps and potential sites for future tree plantings will be identified.

The project will be used to manage tree assets and deliver efficiency in undertaking street tree management programs including maintenance, electric line clearing and planting. The many benefits of trees in the urban landscape are well known - improved amenity, shading and ambient temperature mitigation, source of habitat, promotion of psychological well-being, reduction of heating and cooling costs for homeowners, carbon sequestration, oxygen production, pollution mitigation and finally trees in the urban landscape boost the value of homes.

There is no line item for the tree census in the Budget.

Submission 25

Comments concerning specific sections of the Budget of interest to the Tree Society

The Whitehorse Street Tree Program

\$5.9 million has been allocated for parks, open spaces and streetscapes in the budget papers (refer pages 76, 82 & 83) with \$300,000 allocated for street tree renewal and \$150,000 for tree planting in the city's parks.

It remains a fact that the budget allocation for the Whitehorse street tree program has remained stagnant at ~ \$300K per year for the past nineteen years.

The society is alarmed that many of our local streets are relatively devoid of street trees, in fact some streets have barely half the desired number of at least one reasonably sized tree on each nature-strip.

This funding stagnation/reduction for the city's street tree renewal program needs to be rectified as a matter of urgency.

In addition, it is disappointing to note that the overall budget allocation for parks, open spaces and streetscapes will decrease by almost 11% in real terms over the next four years with a projection of \$5.256 million allocated in the 2024-2025 year (down from \$5.9 million in this Budget).

· Whitehorse Council's Public Open Space Reserve Fund

It is pleasing to note that Council has allocated \$4.48 million from the Public Open Space Reserve Fund to part fund qualifying capital works projects (refer page 78) and specifically the provision for strategic land acquisition has been increased from \$1.93 million last year to \$3 million (refer page 79).

However, it is disappointing that Council will retain this \$3 million annual allocation for the three years from 2022-23 to 2024-25. The allocation should be increased incrementally to reflect increasing land prices and demonstrate effective management of the fund to achieve positive quality of life outcomes for open space-impoverished suburbs and communities.

Currently the POSR fund is worth around \$50 million, and the society urges Council to utilise the fund more vigorously, particularly for those areas within the city with a severe shortage of open space including Box Hill. The Tree Society has lobbied long and hard for Council to:

- Convert the council-owned Box Hill Bowling Club site into a small park or large plaza to benefit Box Hill's high-rise dwellers and
- Purchase the historic Box Hill Brickworks site, clean it up and develop the land as a municipal park and recreation centre by amalgamating the park with Surrey Dive, Surrey Park and Aqualink Box Hill

• Significant Landscape Overlay No. 9 (SLO-9)

Council and the community need to continue to lobby the State Government to convert the SLO-9 from temporary to permanent status within the Whitehorse Planning Scheme. The society urges that this important initiative requires specific budgetary details including actions to be taken, information on the administration of the amendment and specific \$ funding in 2021-22.

SLO-9 establishes Whitehorse-wide tree controls in residential areas not yet covered by a Significant Landscape.

ParksWide Funding

ParksWide, the department responsible for the maintenance of the city's parks, gardens and sports fields, has been underfunded for years and the tree society has advocated for a 'fairer crack at the budget bucket' for ParksWide since the early 2000s.

However, this year's Budget provides for cautious optimism.

In the seven years from 2014-15 to 2020-21 the ParksWide budget allocation increased 31% from \$9.18 million to \$12.03 million.

This represents an average increase 4.4% per year.

Tree Society Submission - Whitehorse City Council Draft Budget 2021-2022

Inc. No. A15207B

Submission 25

The allocation of \$13.39 million in the 2021-22 Budget represents an 11.3% increase in one year which is to be applauded.

One hopes that this increased allocation is enough to allow ParksWide staff to implement the initiatives discussed earlier in this submission.

In conclusion, it has been evident for many years that Council supports the funding of 'big ticket' items over the city's parks, open spaces, streetscapes and passive recreational pursuits.

The resurgence of passive recreation embraced by the city's residents in the 'lockdown' period caused by the Covid-19 pandemic is testament to the value placed on these indispensable community assets.

Furthermore, Council resident surveys have consistently emphasised that passive recreational pursuits such as walking, cycling and enjoying the city's parks and open spaces are the most popular outdoor activities relished by the majority of Whitehorse residents when compared with active sporting activities.

Only minor adjustments are made in this Budget to address the needs of the bulk of Whitehorse residents. Overly generous funding allocations for sporting pavilions (last year \$6+ million, this year \$10 million), the Morack Golf Course (last year \$5.2 million, this year \$6.5 million) and the Whitehorse Centre (last year \$7.1 million, this year \$18 million with another \$40-50 million projected for 2022-23) are still favoured by Council over the city's natural landscape.

Thank you.

Yours sincerely

David Berry

President, Blackburn & District Tree Preservation Society Inc.

David & Beny

Submission 26

From: OurSay Team
To: Annual Budget

Subject: New survey response to Proposed Budget 2021/2022

Date: Wednesday, 19 May 2021 10:59:12 PM

Survey New Response

2021-05-19 22:59:04

Hi Client,

We have received a new response to your survey titled Proposed Budget 2021/2022

Checkout response below:

- 1. Please provide your full name:
- → Andrew Schwarz
- 2. Please provide your email address (if not provided, Council will not be able to provide a response):
- 3. Are you submitting feedback on behalf of a group or organisation?
- 4. What group or organisation are you representing?
- 5. Please provide your feedback on Council's Proposed Budget 2021-2022. If you have an attachment to include with your submission, please email your submission to annual.budget@whitehorse.vic.gov.au
- → Nothing in the proposed budget to introduce glass recycling as a separate service. Waste disposal is a high expense and it would seem that separating out glass would reduce waste costs. Well done on finally implementing a green waste collection that includes food. This will significantly reduce costs to landfill. Please review the formatting of the budget document. I understand it needs to be weighty and detailed, but please try and summarise with more charts. Can you also please review your chart types. 3D graphs aren't cool, useful or helpful and distract the reader from the content. Please consider "ink space" for charts to improve readability and impact of the message.

6. Do you wish to speak to your submission at Delegated Committee of Council on 15 June 2021?
7. Are you happy for your name to be included in a public report to Council on submissions received?
→ 1 True
8. Would you like to be notified of future Budget consultations?
→ 1 True

Submission 27

From: To: Cc:

Subject: Draft Budget: a much welcome increase in funds for Easy Ride Routes

Date: Monday, 24 May 2021 12:14:34 AM

Dear Mayor and Councillors

My thanks to Councillors and City of Whitehorse officers for the development of the draft 2021 - 22 Budget

It comprises a significant and very welcome increase in funding Active Transport, principally \$460,000 for Easy Ride Routes

The draft budget has also provided \$200,000 for upgrade to the Bushy Creek Trail

It is a significant start of the journey to create the Easy Ride Network, a key feature of the Whitehorse Cycling Strategy 2016

Now the wider community and cyclists will start to appreciate that some real progress is happening to create a bicycle network.

Whitehorse Cyclists, with 320 plus members, will certainly welcome this start.

Just recently I spoke to members of Whitehorse Cyclists at one of their meetings about the proposed Easy Ride Network. They readily appreciated that the proposed Easy Ride Network would provide low traffic stress routes that would enable cyclists to safely travel throughout Whitehorse without having to use arterial roads

They recognise that the ERN will do for cyclists what the arterial roads does for motorists (that is, to easily traverse Whitehorse)

Many members of Whitehorse Cyclists are cognisant that the Easy Ride Network will benefit the 60% of the Whitehorse Community ie the 'interested but concerned' (110,000 of Whitehorse) who otherwise would be reluctant to ride. (a major focus for delivering bike outcomes in the Whitehorse Cycling Strategy)

In the second half of this year Whitehorse Cyclists are proudly celebrating their 30th Anniversary with a number of events. These will include some new local rides in late October, within Whitehorse that will feature some of the proposed Easy Ride Routes, and will include an emphasis to community facilities and local history.

I believe that there would be positive benefits to the City of Whitehorse to have some of the proposed Easy Ride Route Projects from the draft Budget, to be completed, or at least underway, in advance of the 30th Anniversary Rides day.

Thank you

Submission 27

Kind regards

Peter Carter

Summary of written submissions and responses – 2021/22

No.	Name	Summary of submission	Discussion/ Comments
1	M Hassett Secretary Metro East Bicycle User Group Inc (MeBug)	Requests that Council: advocate to the state government and the LXRA to grade separate the Hawthorn to Box Hill shared path crossing of Mont Albert Road; advocate for construction of cycle and pedestrian bridges across Elgar Road and across the rail line to connect Nelson Road and Thurston Street; and substantially increase its own funding of cycle infrastructure to redress the neglect of recent years and respond to demands of the future.	Box Hill to Hawthorn Trail – Underpasses and Overpass: Mont Albert and Surrey Hills Level Crossing Removals Council officers met with M Hassett in early May 2021 to discuss the proposed shared user path (SUP) as part of the Mont Albert and Surrey Hills Level Crossing Removals Project. It was explained to Mr Hassett that although Council has been advocating for a grade separation for the SUP at Mont Albert Rd, Council has been advised by the LXRP that this is not possible due to the tight constraints within the rail corridor and Lorne Parade. It was explained to Mr Hassett that the only way this could be achieved was for the LXRP to compulsory acquire private properties on Mont Albert Road. This is not something that Council would support, particularly when the business in question has been operating from this site for over 30 years. Due to the complexity and constraints Council understands that this separation is not achievable by the LXRP. No further action required. Elgar Road Council Officers are working with the Department of Transport for the early planning of the Box Hill to Hawthorn Strategic Cycling Corridor, which will include a crossing of Elgar Road. This project is still in its early stages and a full assessment will need to be completed for any proposal. Nelson-Thurston Shared Path Bridge Council is also advocating strongly to the State and Federal Governments for a north-south walking and cycling connection over the train line, to connect Nelson Road and Thurston Street. Funding of cycling infrastructure Council has an annual budget program with regards to funding allocation for expenditure on existing and renewal of bicycle infrastructure projects. The budget is reviewed annually and appropriate funding is allocated to deliver these programs. By way of example, funding for bicycle infrastructure for 2021/22 is primarily through the Implementation of the Easy Ride Routes which is allocated Transport Strategy in 2021/22.
2	M Hallett, CEO Nunawading Basketball	Supports the 2021/2022 budget allocation for the East Burwood Reserve Master Plan.	Noted. Council endorsed the Indoor Sports Facility Feasibility Study and its recommendations at the ordinary Council Meeting on Monday 24th August, 2020. This project is underpinned by recommendation 6 from the Indoor Sports Facility Feasibility Study which calls to Undertake a Master Plan for East Burwood Reserve. Please note the budget allocation in the budget document is \$0.08 million (or \$75,000) for 21/22, not \$0.80 million as outlined by the submitter.

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Summary of written submissions and responses – 2021/22

No.	Name	Summary of submission	Discussion/ Comments
3	R Hansen, Friends of Mont Albert Reserve	Requests the public toilet facility attached to the Mont Albert Reserve pavilion be opened daily for park users.	The toilets at Mont Albert Reserve are not opened daily due to cost considerations. There is a limited budget for servicing public toilets. To provide this service it would cost \$5,000 per year for servicing and maintenance costs. The toilets in Mont Albert Reserve are typical of many across Whitehorse and if the regular opening of this type of toilet were to be considered necessary, a priority assessment would need to be completed and subsequent budget allocation made.
4	M Elliott	Requests an extension of access to facilities at parks and open spaces such as out of hours access to toilets and on demand lighting at Mont Albert Reserve.	From Friday 7 May, on demand lighting at Mont Albert Reserve is available for the broader community to utilise. The lights can be activated by a push button on the pavilion and will operate for a 30 minute cycle. The switch to operate the lights is located on the pavilion near the ramp and a flashing warning light activates 5 minutes before the lights switch off. These lights are available for use on Sunday, Wednesday and Friday evenings between 6.30pm – 8.30pm and will be in action until the end of September. Public toilets in parks and open spaces throughout Whitehorse are opened prior to 9.00am each morning and closed after 5.00pm each evening. Leaving public toilets open after these hours can generate an unacceptable level of vandalism, unsociable or illegal activities and presents a safety risk for cleaners who have to attend to these sites. The toilets at Mont Albert Reserve are not opened daily due to cost considerations. There is a limited budget for servicing public toilets. To provide this service it would cost \$5,000 per year for servicing and maintenance costs. The toilets in Mont Albert Reserve are typical of many across Whitehorse and if the regular opening of this type of toilet were to be considered necessary, a priority assessment would need to be completed and subsequent budget allocation made.

Summary of written submissions and responses – 2021/22

No.	Name	Summary of submission	Discussion/ Comments
5	S Lodge	Requests additional funding for active transport, particularly safe paths, including the following trails: Wurundjeri Trail Syndal to Heatherdale Pipeline Trail Healesville Freeway Trail Box Hill to Anniversary Trail (along train line), and Improved capacity for travel to and through the Box Hill CBD.	Wurundjeri Walk, Blackburn South This is a local reserve with established granitic sand paths. There are no plans to upgrade the paths in this reserve. Syndal to Heatherdale Pipeline Trail This project has Council funding allocated to construct a shared user path along it from Rooks Road, Mitcham to Hawthorn Road, Forest Hill. The project was put on hold in 2018 due to the land owner, Melbourne Water, informing Council that the water pipes in this reserve were due to be upgraded. Melbourne Water are undertaking planning and design work for this upgrade. Council Officers will continue to work with Melbourne Water to construct the shared user path after the completion of the water pipe upgrade. Healesville Freeway Trail Establishment of the Healesville Freeway Reserve is being coordinated by the Victorian Government agency Department of Environment, Land, Water and Planning Box Hill to Hawthorn Strategic Cycling Corridor Council Officers are working with the Department of Transport for the early planning of the Box Hill to Hawthorn Strategic Cycling Corridor, which includes an east-west crossing of Box Hill to connect to the existing Box Hill to Ringwood Shared User Path. This project will link in with the Level Crossing Removal Project at Mont Albert and Surrey Hills. Council is also advocating strongly to the State and Federal Governments for a north-south walking and cycling connection over the train line, to connect Nelson Road and Thurston Street.

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
6	A Pepper	Concerned about the level of spending by Council on football/cricket clubs in recent years, such as the \$6.2 million on Heatherdale Reserve, and that this is to the detriment of other sports within Whitehorse such as gymnastics, athletics, tennis and soccer clubs.	Council is committed to coordinating and providing services, renewing and building infrastructure and creating amenity within the recreation, leisure and open space remit. Our investment priorities are underpinned and informed by the priorities set out in our policies, plans and strategies which have all been adopted by Council. These plans and strategies include: Open Space Strategy Play Space Strategy Play Space Strategy Play Space Strategy Play Space Strategy Recreation Strategy Indoor Sports Facility Feasibility Study Pavilion Development Policy Master Plans These plans and strategies feed into our Asset Management Plan and 10 Year Capital Works and map out our investment. They are informed by condition ratings, demand and risk. The proposed 2021/22 Council budget features significant investment across a diverse range of recreation (passive and active) disciplines and open space projects. These projects include: \$3.33 million for parks and open space, including \$1.95 million playground renewal and upgrade program \$0.54 million park furniture renewal program \$0.39 million to upgrade dog exercise/walking infrastructure \$0.28 million for the implementation of a new off-leash dog park at Simpson Park \$0.17 million for lighting at the Box Hill Gardens basketball court \$9.87 million for recreational, leisure and community facilities, including \$1.26 million Sportsfield Ground Renewals including improvements to surfaces, infrastructure, training nets and cricket wickets \$0.78 million to upgrade sports field lighting at Elgar Park South \$0.45 million for Eley Park Sports Court

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Summary of written submissions and responses – 2021/22

No.	Name	Summary of submission	Discussion/ Comments
7	M Livy	Requesting information about the timeframe for sealing the unsealed car parks in Spark's Reserve North and West?	The unsealed car park at Sparks (North) is proposed to be undertaken in the 2021/2022 financial year. The exact timing of the works is subject to further planning approval from Melbourne Water. Provision for sealed car parking along a reconfigured entry driveway is part of the Sparks (West) Pavilion development works. Further stages of sealing the northern and upper western portion of Sparks (West) will be assessed based on need and usage after the new pavilion is completed. Council is scheduled to commence the Sparks West Reserve Pavilion in September 2021 and be completed by June 2022.
8	L Thomas	Requests that the budget include more detailed information about the \$171 million for delivery of services.	The Proposed Budget document is a high level strategic document. It provides readers with information about Council's operational and capital works budgets for the next four years, with a focus on the details for the next year ahead. For operational expenditure, this is provided at a summarised service level and is linked to the relevant strategic objective in the Council Plan. Council's presentation of the operational budget is consistent with the Model Budget Better Practice Guide that is issued for the local government sector. It is considered that this is the most appropriate level of disclosure to meet the needs of the majority of the readers of the Proposed Budget document, enabling them to gain an understanding of the services undertaken by Council and the respective budget allocations for each of those services.
9	E Tyson	Requests that Council provide a discounted fee for low income healthcare cardholders as well as pensioners for animal registrations.	In setting domestic animal registration fees, Whitehorse applies the framework established under the Domestic Animals Act 1994 (Act). The Act provides the criteria for the provision of reduced registration fees including eligible pensioners, owners of certain types of animals and part year registrations. However, holders of Healthcare Cards are not eligible for a reduced rate and must pay the full fee. Fee relief is provided if the animal has been desexed, obedience trained, over the age 10 years or the applicant is a member of an approved organisation. For more information visit the Whitehorse Council web page.

Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
10	P Daw, Heatherdale Community Action Group	Supports the allocation for artwork acquisitions included in the Proposed Budget. Recommends the acquisition of a piece of artwork from Craig Lidgerwood and Annemieke Mein. Requests the relocation of Council's art work to a more appropriate location allowing display accessible to the general public.	2. Council has a Visual Arts Advisory Committee (VAAC) of community based industry professionals who assess any potential artwork acquisition based on Art Collection themes. The VAAC were advised at its most recent meeting that Annemieke Mein no longer creates textiles. The Artspace Curator will keep informed of sales of older works for VAAC consideration. Artspace plans to exhibit her work in late 2022. Craig Lidgerwood's work may also be considered for future purchase by the VAAC. 3. Whitehorse Artspace is a museum standard space, for the display of the Whitehorse Art Collection, and is similar, if not larger, to other galleries in the east and meets the needs of the Collection exhibition program. It is climate and humidity controlled, accessible to the public and is secure (with cameras and an alarm system). Artwork is also displayed in Council venues citywide – such as libraries, Nunawading Cvic Centre foyer, Box Hill Community Arts Centre, Mountain View Cottage, Nunawading Community Hub and the aquatic centres. Artwork will also be reinstated to the Whitehorse Performing Art Centre upon building completion. Council also has public art on display in in our parks and open spaces.
11	P Daw, Heatherdale Community Action Group	Reopen its assessment of Yarran Dheran's project scope to ensure that and commit to a process of (as a minimum) deliberative engagement with the community embracing ALL of the considerations below. That the timing commitment for this project should not, once again, be deferred. Recognise the importance and significance of Yarran Dheran in the wider scheme of things including its biodiversity and linkages to the wider area, including beyond Whitehorse. Recognise the importance and significance of the reserve — it is not a local park. It has Whitehorse wide importance and is regionally	The designs for Yarran Dheran Visitor Centre have been developed in conjunction with all users of the centre and were signed off by the working group in 2017. As recently as 3 February 2021 the project team held a 2 and half hour workshop with the stakeholders where information was provided on a range of requests for additional scope items, some of which have been included and some which have not. There has been a high level of consultation on these proposed works. The visitor centre has been maintained as required by Council on an ongoing basis. New DDA requirements that will be triggered by the proposed works are required by law to be addressed. They are not an add-on item or independent of the project scope. Council continues to advocate for external funding for this and many other projects within Whitehorse and would welcome any external funding contributions towards this project. The allocated Capital budget in 2022/23 reflects the estimated cost to upgrade the Yarran Dheran Visitor Centre to the agreed plans.

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
11	P Daw, Heatherdale Community Action Group (cont.)	 important. Council should base its scope of work on these wider needs and importance. Revisit its budget commitment regarding Yarran Dheran, with a view to increasing its budget commitment. Funding of DDA compliance issues should be treated separately to the redevelopment of the visitor centre. Encourage and accept any and all funding from other sources including other levels of Government. Ensure that all characteristics and features of the area are conveyed with recommendations so that Elected Councillors can make informed decisions. 	
12	D Dressing, President Vermont South Club Inc	Requests that Council brings forward the Vermont South Club extension into the 2021/22 financial year. The planned 2022/23 construction puts committed federal funding of \$300,000 at risk and delays the club's planned growth. Also requests that Council recognise the contribution by the club of \$150,000 towards the project.	In providing a financially sustainable ten year Capital Program, Council must consider all of the competing priorities for community projects. In assessing these priorities Council has forecast the allocation of funds in the 2022/23 year for the project. The Department of Infrastructure, Transport, Cities and Regional Development who manage the Community Development Grants programme have advised Council officers that, following a recent review of the programme commitments, they are seeking advice from the club regarding the project status. A commitment is required in the short term to enter into a funding agreement. Council officers will assist the club in meeting the Department's requirements to secure the funding. Planning permission will be sought in 2021/22 relating to car park provision and open space impacts associated with the building extension.

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
13	E Blake	Objection to proposal to install fence for off leash dog park at Simpson Park. There is already an off-leash park. A fence will be visually unappealing and money better spent creating a new off leash park elsewhere. Request for traffic treatments, improved signage and installation of a pedestrian crossing on Enterprise Way near Aroma Café in Britannia Mall.	Simpson Park Dog Park Council was successful in its funding application to the Victorian Government, through the Local Parks Program and has received \$275,000 to construct an off-leash enclosed dog park in Simpson Park, Mitcham. Community engagement on this project was hosted in July 2020. A second stage of community engagement on the Simpson Park Proposed Off-Leash Enclosed Dog Park will be undertaken August. This engagement will be based on an updated concept plan that will respond to the broad themes that we heard as part of the 2020 community engagement. After the community consultation period closes the Councillor group will be provided a report. The report will share information on the 2020 consultation round and also provide an update on the community's response and feedback to the 2021 consultation package. The Councillor group will have an opportunity to consider this new feedback and determine whether the project proceeds. If the Councillor Group resolves that the project is not supported then the funding (\$275,000) will be required to be returned to the Victorian Government. The project is captured in the budget to allow the park to be constructed in 2021/22 should the project be supported. Britannia Mall As part of the upgrade of Britannia Mall, the design has considered the interaction between vehicles and pedestrians. The design has responded through the specification of traffic calming devices, signage and associated streetscape works to improve safety for both pedestrians and vehicles. A dedicated pedestrian crossing is not included in the scope.

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Summary of written submissions and responses – 2021/22

No.	Name	Summary of submission	Discussion/ Comments
14	P Sayers	Objection to the proposed fencing of the Simpson Park off-leash dog park which would: Result in the loss of open space which currently exists for all park users. Discriminate against the diversity of park users, favouring one use only within the fenced region. Change the amenity of this natural piece of parkland forever, imposing man-made structures (particularly the fence) into a natural open environment which attracts park users who live in an urban built up area. Diminish freedom of movement.	Council was successful in its funding application to the Victorian Government, through the Local Parks Program and has received \$275,000 to construct an off-leash enclosed dog park in Simpson Park, Mitcham. Community engagement on this project was hosted in July 2020. A second stage of community engagement on the Simpson Park Proposed Off-Leash Enclosed Dog Park will be undertaken August. This engagement will be based on an updated concept plan that will respond to the broad themes that we heard as part of the 2020 community engagement. After the community consultation period closes the Councillor group will be provided a report. The report will share information on the 2020 consultation round and also provide an update on the community's response and feedback to the 2021 consultation package. The Councillor group will have an opportunity to consider this new feedback and determine whether the project proceeds. If the Councillor Group resolves that the project is not supported then the funding (\$275,000) will be required to be returned to the Victorian Government. The project is captured in the budget to allow the park to be constructed in 2021/22 should the project be supported.
15	J Frank	Objection to proposal to install fence for off leash dog park at Simpson Park. A fence will ruin the ambiance and aesthetics of the parkland and has potential for aggressive or non-dog friendly dogs to use this space. Request for Enterprise Way to be made a shared zone and installation of a set of one-way road spikes at the western end to prevent vehicles travelling the wrong way.	Simpson Park Dog Park Council was successful in its funding application to the Victorian Government, through the Local Parks Program and has received \$275,000 to construct an off-leash enclosed dog park in Simpson Park, Mitcham. Community engagement on this project was hosted in July 2020. A second stage of community engagement on the Simpson Park Proposed Off-Leash Enclosed Dog Park will be undertaken August. This engagement will be based on an updated concept plan that will respond to the broad themes that we heard as part of the 2020 community engagement. After the community consultation period closes the Councillor group will be provided a report. The report will share information on the 2020 consultation round and also provide an update on the community's response and feedback to the 2021 consultation package. The Councillor group will have an opportunity to consider this new feedback and determine whether the project proceeds. If the Councillor Group resolves that the project is not supported then the funding (\$275,000) will be required to be returned to the Victorian Government. The project is captured in the budget to allow the park to be constructed in 2021/22 should the project be supported.

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Summary of written submissions and responses – 2021/22

Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
15	J Frank (cont.)		Britannia Mall As part of the upgrade of Britannia Mall, the design has considered the interaction between vehicles and pedestrians. The design has responded through the specification of traffic calming devices, signage and associated streetscape works to improve safety for both pedestrians and vehicles. Installation of one-way road spikes is not included in the scope.
16	T Hogg	Objection to proposal to install fence for off leash dog park at Simpson Park being included in Budget when evaluation of the project and due community consultation has not been completed.	Council was successful in its funding application to the Victorian Government, through the Local Parks Program and has received \$275,000 to construct an off-leash enclosed dog park in Simpson Park, Mitcham. Community engagement on this project was hosted in July 2020. A second stage of community engagement on the Simpson Park Proposed Off-Leash Enclosed Dog Park will be undertaken August. This engagement will be based on an updated concept plan that will respond to the broad themes that we heard as part of the 2020 community engagement. After the community consultation period closes the Councillor group will be provided a report. The report will share information on the 2020 consultation round and also provide an update on the community's response and feedback to the 2021 consultation package. The Councillor group will have an opportunity to consider this new feedback and determine whether the project proceeds. If the Councillor Group resolves that the project is not supported then the funding (\$275,000) will be required to be returned to the Victorian Government. The project is captured in the budget to allow the park to be constructed in 2021/22 should the project be supported.

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
17	V Turnbull	Objection to proposal to install fence for off leash dog park at Simpson Park for the following reasons: loss of valuable open grassland frequently used for different activities will discriminate against some dog walkers unnecessary as there is ample space for people and dogs both on or off lead likely to attract owners with unsocialised dogs the area is very boggy in winter months and could be messy who will maintain it in good order, making sure owners pick up after their dogs and any litter is removed? car parking in Garden Ave, adjacent to the proposed dog park, will be an issue with residents. Also parking in the limited area around the Simpson Park Facility. Dog Club and Cricket Club are concerned about losing limited parking space at the Facility and dog walkers walking across the oval, while classes are running, to the proposed Dog Park at the opposite end of the oval. the proposed area is used extensively with off leash dog walkers when the oval is in use for sport or other organised activities.	Council was successful in its funding application to the Victorian Government, through the Local Parks Program and has received \$275,000 to construct an off-leash enclosed dog park in Simpson Park, Mitcham. Community engagement on this project was hosted in July 2020. A second stage of community engagement on the Simpson Park Proposed Off-Leash Enclosed Dog Park will be undertaken August. This engagement will be based on an updated concept plan that will respond to the broad themes that we heard as part of the 2020 community engagement. After the community consultation period closes the Councillor group will be provided a report. The report will share information on the 2020 consultation round and also provide an update on the community's response and feedback to the 2021 consultation package. The Councillor group will have an opportunity to consider this new feedback and determine whether the project proceeds. If the Councillor Group resolves that the project is not supported then the funding (\$275,000) will be required to be returned to the Victorian Government. The project is captured in the budget to allow the park to be constructed in 2021/22 should the project be supported.

Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
18	Name withheld	Objection to the inclusion of Simpson Park dog park in the budget as dog park proposal has not yet been endorsed by the community.	Council was successful in its funding application to the Victorian Government, through the Local Parks Program and has received \$275,000 to construct an off-leash enclosed dog park in Simpson Park, Mitcham. Community engagement on this project was hosted in July 2020. A second stage of community engagement on the Simpson Park Proposed Off-Leash Enclosed Dog Park will be undertaken August. This engagement will be based on an updated concept plan that will respond to the broad themes that we heard as part of the 2020 community engagement. After the community consultation period closes the Councillor group will be provided a report. The report will share information on the 2020 consultation round and also provide an update on the community's response and feedback to the 2021 consultation package. The Councillor group will have an opportunity to consider this new feedback and determine whether the project proceeds. If the Councillor Group resolves that the project is not supported then the funding (\$275,000) will be required to be returned to the Victorian Government. The project is captured in the budget to allow the park to be constructed in 2021/22 should the project be supported.
19	T Tescher, President, Whitehorse Ratepayers and Residents Association	Raises observations on the following issues: • the Whitehorse Centre redevelopment project should be re-examined to develop a more modest concept and funding redirected for other projects that will benefit the community • small percentage of funding for road and pathway maintenance • increasing salaries seems in contradiction to the recent independent organisational review aiming to improve efficiencies and given most activities of council are outsourced • instead of proposed Waste Management Charge, Council should worked together with other councils to find a less costly and more	Whitehorse Centre Redevelopment The redevelopment of the performing arts, festival and function centre is in response to business case planning and multiple rounds of community consultation over a number of years to determine the service and scale requirements of this facility for the community on its completion and for future generations. Road and Footpath Maintenance The funding for road and pathway maintenance is based on the current asset management plan requirements. The plans take into consideration detailed condition assessments and modelling to ensure there is adequate funding for these assets. Salaries The practice of applying an annual adjustment to remuneration is standard in both the local government sector and the community. For most staff, this is applied through industrial agreements with the relevant unions. Council's current agreement runs from September 2019 to September 2021 and applies a 1.5% remuneration increase in September 2021, aligned to the 2021/2022 rate cap.

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
Wh Rat Re:	Tescher, President, hitehorse atepayers and esidents Association ont.)	environmentally friendly solution for waste management there should be more funding for street tree planting and the state government should help fund these, given trees being removed for state projects such as North East Link and railway crossing removals Council should consider use of open space reserve funds for improvements to parks and off leash dog parks, including fencing areas to prevent children running onto the road, such as at Boisdale Reserve Surrey Hills. Funding should be provided to keep toilet facilities in parks open and clean and provide more bins Concern funds spent on placemaking are not well-utilised Importance of providing suitable shade cover for playgrounds strongly support establishment of more off leash dog parks but budget allocation proposed for Simpson Park dog park is too high given impact of pandemic, the budget should make allowance for rates hardship waivers	The Finance and Corporate Performance budget on page 25 of the Proposed Budget 2020/2021 includes both salary and non-salary costs for this department and encompasses functions broader than traditional financial operations such as corporate planning and reporting and continuous improvement. It also includes the centralised fringe benefits tax expenditure for the whole organisation. The Proposed Budget 2021/2022 includes a larger increase in salaries than usual due to the planned delivery of some large transformation initiatives as part of Council's recently launched transformation program. The majority of these roles are short term roles for terms of between 2-5 years and will enable Council to achieve greater efficiencies in a shorter time period than would otherwise be achieved, particularly with the delivery of improved technology and systems, and a boost to the continuous improvement function. Waste Service Charge The proposed Waste Service Charge initiative is an action from Council's Waste Management strategy 2018-2028 which was developed following extensive community consultation. The charge is intended to separate out the charging of waste services from the general rates to be clearer and open with the community about the cost of waste. When the Waste Service Charge is implemented there will be no net increase in rates. Council currently works actively in collaborating with many other metro Councils in the eastern region and beyond in order to seek best practice, innovate and minimise costs of resource recovery and waste management. Council currently has collaborative contracts which offer economies of scale for disposal of waste to landfill and processing of garden organics (to be food and garden organics by 1 July 2022) and is working towards more where this offers benefits to our community. These include looking to secure alternative technologies to landfill and possibly new recycling sorting and processing within Victoria. Street Trees Councils existing capital street tree budget enables appro

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
,	T Tescher, President, Whitehorse Ratepayers and Residents Association (cont.)		The State Government will be developing a Tree Canopy Replacement Plan to determine the locations within Whitehorse where thousands of trees can be planted to replace those removed as part of the North East Link (NEL) project. Two trees will be planted for every tree that is removed. Use of Open Space Reserve The Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the Whitehorse Open Space Strategy (Strategy) in accordance with the requirements of Section 20 of the Subdivision Act 1988. The Strategy guides the future planning, provision, design and management of public open space in the City of Whitehorse. This includes understanding and addressing the open space needs of the existing community and planning ahead to anticipate and meet the open space needs of the forecast population within the municipality. Funding to deliver the Strategy is provided through the Open Space Reserve. Under the Whitehorse Planning Scheme, there is a mandatory requirement for a Public Open Space contribution, which is determined at 4% of the land value. Subdivision of land on a strategic site (as defined by the Whitehorse Open Space Strategy, Council or State Government), may attract a higher open space contribution than 4%. Since adoption of the Whitehorse Open Space Strategy Whitehorse City Council has created five new open spaces with a sixth new open space soon to be created in Burwood. This will add over 11,561 square metres of new open space soon to be created in Burwood. This will add over 11,561 square metres of new open space into the City of Whitehorse open space network. Collectively the purchase value of these sites is approximately \$11.5million. In 2021/22, Council plans to transfer \$5.25 million funds into the Public Open Space Reserve, reflecting anticipated contributions and interest earnings for the year, and transfer \$4.48 million from the reserve to partly fund land acquisitions and capital works projects related to the development or improvement of public

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
19	T Tescher, President, Whitehorse Ratepayers and Residents Association (cont.)		open seven days per week and some only on weekends. It typically costs around \$5,000 per year to extend the opening of a toilet from the weekend to seven days per week. It is considered there is an adequate amount of public bins. The addition of new bins in some locations can create more litter with an increase in the inappropriate use of bins and dumped rubbish. During the COVID-19 restrictions there was a need to increase both the number of bins and the frequency of collection in response to the increase use of parks and open spaces. The current use of the bins is now back to pre COVID-19 restrictions, notwithstanding a short term spike due to the recent 'circuit breaker' lockdown. Placemaking Placemaking improvements and activations are focused in business activity centres to support local traders and to encourage communities to return to these activity hubs for the benefit of local business and a more connected and engaged community. Shade cover at Playgrounds The Whitehorse Play Space Strategy guides the development and management of Council's 175 play spaces throughout the municipality. The Strategy states that natural shade either from existing trees or through additional tree planting is the current preferred methodology for providing shade cover to Council's playgrounds. Off Leash Dog Parks There are 22 parks and reserves in the City of Whitehorse where you can exercise your dog off-lead and Exercising your dog should be in alignment with the City's dog of leash guidelines. There are no plans to fence or enclose Boisdale Street Reserve Council was successful in its funding application to the Victorian Government, through the Local Parks Program and has received \$275,000 to construct an off-leash enclosed dog park in Simpson Park, Mitcham. Community engagement on this project was hosted in July 2020. A second stage of community engagement on the Simpson Park Proposed Off-Leash Enclosed Dog Park will be undertaken August. This engagement will be based on an updated concept plan that will respond

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Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
19	T Tescher, President, Whitehorse Ratepayers and Residents Association (cont.)		the Councillor Group resolves that the project is not supported then the funding (\$275,000) will be required to be returned to the Victorian Government. The project is captured in the budget to allow the park to be constructed in 2021/22 should the project be supported. Rates Hardship Council's Rates Hardship Assistance Policy (which was recently reviewed by the Victorian Ombudsman) and the waiver provisions contained within the <i>Local Government Act 1989</i> provides ratepayers with the opportunity make application for waiver or deferment. No allowance has been included in the Proposed Budget 2021/2022 for rates waivers however Council has allowed for the continued waivers of penalty interest in response to the ongoing impact of COVID-19.
20	A Hucker	Supports the Heatherdale Pavilion upgrade.	The pavilion located at Heatherdale Reserve 116-124 Heatherdale Road Mitcham, has served the community well however, it is now time for this pavilion to be redeveloped to meet community expectations and legislative requirements. The project has been successful in receiving \$2 million Commonwealth Government funding and \$200,000 Victorian Government funding towards construction of a new single storey pavilion. The project will modernise the reserve's ageing pavilion by delivering female friendly and fully accessible public amenities, sports club change room facilities, a raised covered viewing area and a multi-purpose room. The pavilion has been designed to focus activity towards the sporting fields and features sustainable building elements including rain water tanks and solar panels. The 2021/22 proposed budget allocates \$6.23 million towards this project

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Summary of written submissions and responses – 2021/22

Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
21	P Marulli, President, Kerrimuir United Cricket Club On behalf of:	Requesting consideration of a proposed upgrade to Springfield Park for inclusion in the Budget at estimated cost to Council of \$25k for Concept and Detailed Design, with potential future expenditure of up to \$1m to complete the upgrade.	There is no funding in the 2021/2022 Council Budget to undertake project scoping, design and constructing for the Springfield Park – Additional Sporting Infrastructure Projects Council has not undertaken any community engagement on this project. When proposing to introduce significant changes to the use and arrangement of an open space it is important to provide an opportunity for the community to input into the vision. Officers consider that a landscape plan would be adequate to test the community thoughts on the Springfield Park – Additional Sporting Infrastructure Projects. Should Council be minded to fund this project officers recommend that the project scope be extended to also include preparing a landscape plan. \$20,000 should be allocated to prepare a landscape plan. Funding for scoping, design and construction of projects arising from the landscape plan would need to be sought as part of a future Council budget.
22	B Barclay	Request for more gender equal facilities as part of the Heatherdale Pavilion upgrade.	The pavilion located at Heatherdale Reserve 116-124 Heatherdale Road Mitcham, has served the community well however, it is now time for this pavilion to be redeveloped to meet community expectations and legislative requirements. The project has been successful in receiving \$2 million Commonwealth Government funding and \$200,000 Victorian Government funding towards construction of a new single storey pavilion. Planning for the pavilion including the internal room provision, dimensions and level of service have been informed our <i>Pavilion Development Policy</i> . This comprehensive policy sets out our commitment to ensuring that the projects we deliver are fit for purpose and meeting the needs of all stakeholders. The project will modernise the reserve's ageing pavilion by delivering female friendly and fully accessible sports dub change room facilities and public amenities, a raised covered viewing area and a multi-purpose room. The pavilion has been designed to focus activity towards the sporting fields and features sustainable building elements including rain water tanks and solar panels. The 2021/22 proposed budget allocates \$6.23 million towards this project.

Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
23	G Gallagher, Yarran Dheran Advisory Committee	Requests a review of the planned Yarran Dheran refurbishment and upgrade project and for sufficient funds to be provided to ensure all required works are completed.	The designs for Yarran Dheran Visitor Centre have been developed in conjunction with all users of the centre and were signed off by the working group in 2017. As recently as 3 February 2021 the project team held a 2 and half hour workshop with the stakeholders where information was provided on a range of requests for additional scope items, some of which have been included and some which have not. There has been a high level of consultation on these proposed works. The allocated Capital budget in 2022/23 reflects the estimated cost to upgrade the Yarran Dheran Visitor Centre to the agreed plans.
24	G Gallagher, Yarran Dheran Advisory Committee	Requests a wording change in the Open Space Maintenance service description to include recognition of Yarran Dheran.	The feedback is noted and the service description will be updated in the final version of the Budget to be adopted in June to recognise the education program at Yarran Dheran Nature Reserve as well as Blackburn Lake Sanctuary. There is a budget allocation in 2022/23 for improvements to the Yarran Dheran Visitor Centre.
25	D Berry Blackburn & District Tree Preservation Society Inc	Questions budget allocations for the following: Urban Forest Strategy should be supported as a stand-alone initiative under Strategic Direction 3 in the budget and requires a generous ongoing budget commitment to achieve 27% canopy cover by 2031 The Whitehorse Environment and Sustainability Reference Group. Also concerned that the terms of reference have not been finalised and community positions yet to be filled Whitehorse tree assistance fund Ecological Connectivity Study Tree Census Increased funding for street tree renewal	Urban Forest Strategy The Urban Forest Strategy is yet to be adopted by Council. Consideration for new budget initiatives and long term funding will be undertaken if/when Council adopts the strategy. Whitehorse Environment and Sustainability Reference Group Community volunteer positions for the Whitehorse Environment and Sustainability Reference Group have been advertised on Seek.com and on Better Impact. Once positions are filled the group will be finalised. Whitehorse Tree Assistance Fund While not specifically detailed, a \$40,000 budget allocation for continuation of the tree assistance fund is included within the Planning service budget on page 25 of the Proposed Budget 2021/2022. Ecological Connectivity Study Corridor studies will form part of the action plans for the Urban Forest Strategy. Tree Census The street tree data harvest inventory is currently being undertaken and expected to be completed by August 2021.

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Summary of written submissions and responses – 2021/22

Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
25	D Berry Blackburn & District Tree Preservation Society Inc (cont.)	Increased usage of open space reserve including to convert the Box Hill Bowling Club site and purchase the Box Hill Brickworks site for open space Significant Landscape Overlay No. 9. And Council needs to continue to lobby the government to convert to permanent status. Increased funding for ParksWide department Increased funding for passive parks	Street Tree Renewal Current street tree funding allows for planting of approximately 2,000 new trees per annum. This will be reviewed as part of the <i>Urban Forest Strategy</i> and once the data harvest project is completed. Council has maintained the \$300k annual allocation for street tree planting in the Proposed Budget 2021/2022. This item is listed on page 83 – project 2014-59 Renewal Program Street Tree Planting. Use of Open Space Reserve Providing new open space in established areas is expensive and rarely straightforward; and in each precinct area there is a unique urban environment with distinct challenges. Since adoption of the Whitehorse Open Space Strategy Whitehorse City Council has created five new open spaces with a sixth new open space soon to be created in Burwood. This will add over 11,561 square metres of new open space into the City of Whitehorse open space network. Collectively the purchase value of these sites is approximately \$11.5 million The 2021/22 proposed budget allocates \$150,000 to commence preparation of a new Open Space Strategy to guide the planning design and management of open space for the next 15 years. The Open Space Strategy will guide the future provision, planning, design and management of publicly owned land that is set aside for open space, recreation and nature conservation purposes. The new open space strategy is expected to outline a plan for creating new open space where it is needed for the existing and future population and ensure our city is best positioned to adapt to climate change. Kingsley Gardens services the open space needs of the area surrounding the Whitehorse Road and Elgar Road intersection, converting the former Box Hill Bowling Club site to open space is not supported. The former Box Hill Brickworks site is a former landfill site that is heavily contaminated and the site will remain contaminated in perpetuity. Purchasing heavily contaminated land with extensive land monitoring obligations under the Environmental Protection Act 2017 is not a finan

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Summary of written submissions and responses – 2021/22

Attachment 2

Preservation Society Inc (cont.) 16 March 2020) noted that additional staff will be required to assess any additional applications may arise after the introduction of SLO9. This was intended to include up to 3 arborists, up enforcement officers and 1 administrative officer, which (as reported at the time) would approximately \$499,000 pa (plus on-costs such as superannuation) for salaries. These costs we have the following the following proximately \$499,000 pa (plus on-costs such as superannuation).	No.	Name	Summary of submission	Discussion/ Comments
induded on an ongoing basis in Council's operational budget, and sits within the Planning set on page 25 of the Proposed Budget 2021/2022. Council has used some of this budget to em additional enforcement and administrative staff and contract arborist support. Appointment of to all of the anticipated roles would be made should the SLO9 become permanent. Council also has a funded Tree Education Officer and program which seeks to raise awarenes the benefits of trees in an urban environment, such as Whitehorse. The program includes a set of events to inform residents about the benefits of trees. The extension of this program was a recommendation in the Municipal Wide Tree Study Options and Recommendations Report that adopted by Council in 2016. Funding for ParksWide Department and Passive Parks Funding for the former ParksWide department, now Parks and Natural Environment department determined by the service levels for managing, maintaining and improving Council's open spart the allocation of funding for particular services is continuously reviewed to ensure that Coun able to meet statutory obligations and community expectations. The current levels of operatifunding for parks and open space services are considered adequate to undertake these functions.	25	District Tree Preservation Society		The Council Report on 18 July 2016 (and subsequent Council reports on 16 September 2019 and 16 March 2020) noted that additional staff will be required to assess any additional applications that may arise after the introduction of SLO9. This was intended to include up to 3 arborists, up to 2 enforcement officers and 1 administrative officer, which (as reported at the time) would cost approximately \$499,000 pa (plus on-costs such as superannuation) for salaries. These costs were adopted as part of the 2017/18 budget process, and while not specifically mentioned these costs are included on an ongoing basis in Council's operational budget, and sits within the Planning service on page 25 of the Proposed Budget 2021/2022. Council has used some of this budget to employ additional enforcement and administrative staff and contract arborist support. Appointment of staff to all of the anticipated roles would be made should the SLO9 become permanent. Council also has a funded Tree Education Officer and program which seeks to raise awareness of the benefits of trees in an urban environment, such as Whitehorse. The program includes a series of events to inform residents about the benefits of trees. The extension of this program was a key recommendation in the Municipal Wide Tree Study Options and Recommendations Report that was adopted by Council in 2016. Funding for ParksWide Department and Passive Parks Funding for ParksWide Department and Passive Parks Funding for the former ParksWide department, now Parks and Natural Environment department, 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 parks and open space services are considered adequate to undertake these functions.

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Summary of written submissions and responses – 2021/22

Attachment 2

No.	Name	Summary of submission	Discussion/ Comments
26	A Schwarz	Would like to see introduction of glass recycling service Supports introduction of food organics collection service Suggests graph types in budget are changed to improve readability	Recycling service It is planned to introduce a separate glass recycling service after the impacts of Victoria's container deposit scheme are known. The scheme is planned to begin from 1 July 2023 and it is anticipated that this will significantly change the proportion of glass collected at the kerbside impacting any services that would be required. Recycling sorting and processing currently costs Council substantially less than sending waste to landfill, which is increasingly becoming more expensive. Council has a contract for sorting and processing all kerbside recycling including glass until 30 June 2023 and currently, removing glass will offer no cost savings to Council or the community. Council is continually looking at options to ensure costs for waste and recycling collections, processing and disposal are kept as low as possible. There is funding in the budget to commence preparations for the food organics and garden organics (FOGO) service which is planned to commence in 2022/23. Budget graphs The feedback is noted and the 3D graphs will be simplified for the Adopted Budget version that is published following adoption by Council in June. Further consideration of graph presentation will be reviewed for the subsequent year's budget.
27	P Carter	Supports increased funding for active transport including Easy Ride Routes and the upgrade of Bushy Creek Trail. Encourages completion of some of the Easy Ride Routes in advance of the Whitehorse Cyclists 30th Anniversary Rides day in October.	Easy Ride Route East-West 6 will be completed in the 2020/2021 financial year. Council officers have already commenced the implementation of East-West 2A and East-West 4A ahead of schedule with the sharrow line marking completed in the current financial year. Civil works as part of these routes will continue through to 2021/2022. Officers will continue to implement other priority Easy Ride Routes during 2021/2022 and subsequent years. The Bushy Creek Trail safety improvements at Woodhouse Grove are being funded by a Federal Government grant and are expected to be completed by 31 December 2021.

Summary of written submissions and responses - 2021/22

Attachment 2

Recommendation:

Councillors and officers have carefully reviewed and considered each submission and recommend the following changes be made to the Proposed Budget 2021/2022 as a result of submissions received:

- In response to budget submission 24, the wording of the Open Space Maintenance Service has been updated to include recognition of the education program at Yarran Dheran Nature Reserve
- . In response to budget submission 26, the graph format has been updated for all pie graphs

It is noted that the Simpson Park off leash dog park budget allocation in the Proposed Budget 2021/2022 is included subject to a second stage of community engagement, which is scheduled to be undertaken in August 2021, before a decision to proceed with the project is made.

9.3.1 - ATTACHMENT 3.

Proposed Budget 2021-22



WHITEHORSE CITY COUNCIL

Proposed Budget 2021-2022



Whitehorse City Council - Proposed Budget 2021/2022

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Whitehorse City Council - Proposed Budget 2021/2022

Mayor's introduction

I am pleased to present the Whitehorse City Council Proposed Budget for the 2021/22 financial year. This \$219 million Budget plans for a return to normal operations for the majority of Council services in 2021/22, following the significant disruption and uncertainty during the past year due to COVID-19.

The Proposed Budget takes a long term view. It contains specific measures to ensure the sustainability of Council's finances and service provision. It also continues our commitment to environmental sustainability through our Waste Strategy.

At the time of preparing this Proposed Budget, development of a new *Community Vision 2040* and *Council Plan 2021-2025* is in progress. As a result, this Budget has been guided by the strategic directions outlined in the current *Council Vision 2013-2023*, *Council Plan 2017-2021* and other major strategies and plans. In 2021/2022, Council will deliver on the first year of its new four year *Council Plan 2021-2025*, which will be adopted in October 2021.

The budget is informed by community feedback which has been accumulated through various consultations held as part of the development and review of key Council strategies and plans, the annual community satisfaction survey and from past budget submissions. Council has recently undertaken a comprehensive engagement process to help inform the new *Community Vision 2040*, and further engagement is currently underway for the development of the new *Council Plan*, *Financial Plan*, *Asset Plan* and *Municipal Public Health and Wellbeing Plan*. The themes and priorities identified from both these processes will flow through to future years' budgets.

Budget highlights

The \$219 million Budget outlines the services, initiatives and the significant Capital Works Program that Council plans to deliver in 2021/22 and the funding and resources required. Key highlights for 2021/22 include:

- \$171 million for the continued delivery of a wide range of services to the community including sustainability, waste and recycling, home and community services, recreation and leisure, health and family services, arts and cultural services, libraries and maintenance of sports fields, parks and gardens, footpaths, drains and roads.
- \$78 million Capital Works Program including \$18.01 million to continue the Whitehorse
 Performing Arts Centre redevelopment, \$6.54 million for the Morack Golf Course Pavilion,
 Driving Range and Mini Golf Facility, \$6.23 million for the refurbishment of Heatherdale
 Reserve Pavilion and \$1.80 million for the replacement of the Main Street bridge in Blackburn.
- \$6.18 million for new operational initiatives including \$3.57 million to commence implementation of Council's IT strategy and a new Enterprise Resource Planning System, \$2.10 million for the Waste Service Charge initiative and \$0.15 million to commence preparations for the food organics and garden organics (FOGO) service which is planned commence in 2022/23.

Mayor's introduction | 2

Whitehorse City Council - Proposed Budget 2021/2022

Average rate increase of 1.5%

As part of determining the level of rate funding required, Council takes into consideration the following key factors:

- Ensuring the capacity to maintain Council's high quality services to the community.
- Annual price increases for key business inputs (labour costs, materials, utilities and transport).
- Meeting all legislative requirements including compliance with the rate cap ordered by the Minister for Local Government under the Fair Go Rates System.
- The provision of sufficient funding for community infrastructure renewal.
- Funding for new operational budget initiatives to achieve the Community Vision and Council Plan.
- Identifying cost savings and efficiencies.
- Identifying other revenue growth opportunities.
- Ensuring Council's financial sustainability is protected and annual underlying surpluses are maintained.
- 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.

After careful consideration of these factors, Council has determined to lift rates by 1.5%. This represents a \$24 increase (\$0.46 per week) in the average rates per assessment from \$1,614 in 2020/21 to an average of \$1,638 per assessment for 2021/22. With an average rate increase of 1.5% Whitehorse will continue to have one of the lowest levels of rates in metropolitan Melbourne.

We look forward to working with you throughout the coming year to achieve the commitments we have made.

Cr Andrew Munroe Whitehorse Mayor

Mayor's introduction | 3

Whitehorse City Council - Proposed Budget 2021/2022

CEO's overview

The Proposed Budget 2021/2022 is the culmination of an extensive process by Councillors and officers. Council is optimistic about a return to normal operations in 2021/2022 following the upheaval in the past year due to the COVID-19 pandemic. This is a responsible budget. It contains initiatives to ensure Council's long term financial sustainability. It addresses our environmental sustainability, partly by progressing our *Waste Management Strategy 2018-2028*.

Council is required to prepare and adopt a budget for the next four financial years by 30 June each year under the *Local Government Act 2020*. This Proposed Budget 2021/2022 provides information about the anticipated financial performance and position of Council for the next four years and includes detailed information about the services, initiatives and capital works projects that Council plans to deliver in the 2021/22 financial year. It also includes information to help readers understand how this Budget has been developed including details of rates and charges to be levied, the capital works program to be undertaken and how it will be funded, the human resources required, and a range of external and internal influences expected to impact on Council's financial result.

This Budget enables the ongoing delivery of high quality services and the renewal and improvement of community facilities and infrastructure for the Whitehorse community.

The Proposed Budget 2021/2022 is an ambitious budget with a large Capital Works Program and Council's new transformation program. It takes account of some significant uncontrollable cost increases including a large State Government landfill levy increase, insurance premiums, and an increase in the superannuation guarantee rate. It also includes a significant investment in strategic initiatives to launch Council's new transformation program and help Council improve its performance from good to great. This has all been balanced with ongoing, and COVID-19 pandemic initiated, disciplined cost management to ensure Council is set up to meet the challenges of the future.

The key components of the Proposed Budget 2021/2022 are highlighted below.

Operational Budget

An operational budget that provides \$171 million for the delivery of services to the community including:

- \$19.80 million Kerbside Waste Services (including waste services charge initiative)
- \$16.34 million Home and Community Services
- \$15.12 million Leisure and Recreation Services
- \$13.39 million Parks and Natural Environment (maintenance of sports fields, parks and gardens)
- \$11.14 million Health and Family Services
- \$10.12 million City Services (maintenance of footpaths, drains and roads, sustainability and depot operations)
- \$9.01 million Whitehorse Recycling and Waste Centre (waste transfer station)
- \$8.72 million Community Safety (Community Laws, parking, school crossings and emergency management)
- \$7.97 million City Planning and Development
- \$6.76 million Engineering and Investment
- \$5.59 million Libraries
- \$5.53 million Transformation (excluding waste services charge and parking initiatives)
- \$5.37 million Arts and Cultural Services
- \$4.80 million Project Delivery and Assets
- \$2.40 million Community Engagement and Development
- \$0.58 million Major Projects
- \$0.42 million Pandemic Response

CEO's overview | 4

Whitehorse City Council - Proposed Budget 2021/2022

Capital Works Program

The \$78 million Capital Works Program includes:

- \$45.09 million for land, buildings and building improvements
- \$9.11 million for roads, bridges and off street car parks
- \$6.89 million for plant and equipment
- \$5.90 million for parks, open space and streetscapes
- \$4.43 million for footpaths and cycleways
- \$3.33 million for recreational, leisure and community facilities
- \$2.97 million for drainage improvements, waste management and other infrastructure

This Budget provides for a \$77.72 million Capital Works Program in 2021/22 including \$18.01 million to continue the Whitehorse Performing Arts Centre redevelopment, \$6.54 million for the Morack Golf Course Pavilion, Driving Range and Mini Golf Facility, \$6.23 million for the redevelopment of Heatherdale Reserve pavilion, and \$1.80 million for the replacement of the Main Street bridge in Blackburn.

New Operational Budget Initiatives

Council has recently commenced a transformation program to take our performance from good to great. We will strengthen strategic management capabilities to improve strategic planning and performance management across the organisation, and to manage the transformation of services and organisational capability. Council has committed to a significant investment in the Proposed Budget for the first key initiatives under this program, including:

- Implementation of Council's IT Strategy
- Commencing implementation of a new Enterprise Resource Planning system
- Continued work towards the possible introduction of a Waste Services Charge
- Increased focus on review, planning and continuous improvement in service delivery

Other significant operational initiatives for 2021/22 include:

- Development and implementation of a Development Contribution Framework (year two)
- Development of an integrated strategic planning and reporting framework, including preparation of a new Council Plan, Financial Plan, Asset Plan and Municipal Health and Wellbeing Plan to guide the future direction of Council
- Implementation of the outcome of the Box Hill Visioning project
- Continued advocacy on the North East Link and Suburban Rail Loop projects
- Preparations to implement a food and organic waste service from July 2022
- Continued implementation of the new Local Government Act 2020
- Preparation of a new Open Space Strategy 2022-2037
- Ongoing pandemic support for the community

More information about the Major Initiatives and Other Featured Initiatives for 2021/22 to deliver on the Community Vision and Council Plan are provided in Section 2 of this document. These include a mix of operational and capital initiatives and cover a range of service areas.

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Whitehorse City Council - Proposed Budget 2021/2022

Summary

The Proposed Budget 2021/2022 is a significant budget that plans for a return to normal operations following the impacts of COVID-19, and includes a large Capital Works Program and some significant strategic initiatives under Council's new transformation program. For more information about Council's Proposed Budget 2021/2022 visit www.whitehorse.vic.gov.au/proposed-budget

Simon McMillan Chief Executive Officer

CEO's overview | 6

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022

Council Transformation – Good to Great

In early 2020, Council engaged an external consultant to undertake a strategic organisational review. The review was designed to identify opportunities for Council to move from 'good' to 'great'. Council has a history of healthy community engagement, service quality, customer satisfaction and financial stability. In coming years, Council needs to be in a strong position to respond to rapid technological change, increasing community expectations, significant cost increases especially in waste services, constrained revenue due to rate capping, changing community demographics and COVID recovery. The review was the first step to help Council build on its successful history to meet future challenges and opportunities, and enhance Council's journey of continuous improvement, innovation and development.

The independent strategic organisational review report found that Council:

- · provides good service to the community,
- receives overall positive employee feedback, and
- currently has a healthy financial position.

The report also concluded that transformation is needed if Council aspires to move from good to great, and to meet its future challenges including continued financial sustainability.

The review found that Council needs to invest more in technology, key strategic functions and process improvement and noted that there is increasing pressure on revenue and costs. These will challenge Council's financial sustainability within 10 years.

The review recommends transformation to enhance service delivery, further develop our organisational culture, upgrade outdated technology, improve organisational efficiency and ensure continued financial sustainability. Council needs dedicated resources to advise and support Council in the process of deciding which options to prioritise, and then to take the actions forward.

The following five core principles have been established to guide the organisation's transformation process.



Excellent Customer Experience and Service Delivery



Great
Organisational
Culture



Innovation and Continuous Improvement



Good Governance and Integrity



Long Term Financial Sustainability

The plan for transformation from good to great includes:

- · Focus on great organisational culture
- Getting set up for success
- Invest in technology and systems
- Systematically review all our services over time
- Expand our continuous improvement program and approach
- Measured adjustments to ensure financial sustainability

Council Transformation | 7

Whitehorse City Council - Proposed Budget 2021/2022

Transformation Implementation

In December 2020, Council approved the inclusion of \$0.40 million in the 2020/21 Forecast and \$1.70 million in the 2021/22 Budget for the establishment of strategic functions and transformation capability. The first priorities were subsequently identified and have been included in this Budget. Below is a summary of some of the initial priorities of Council's transformation journey.

Organisational restructure

At the time of writing this document, Council is in the process of finalising a new organisational structure. This new structure will set Council up for success by better aligning related Council functions and services into the future and help build on a great organisational culture.

Service reviews and planning

Included within the \$1.70 million transformation establishment budget, Council has approved three new resources to establish a dedicated service review and planning team. This 2021/22 budget also includes \$0.30 million to engage consultants to assist with undertaking larger reviews slated within the budget year.

Service reviews are designed to review an entire service against a key set of criteria to understand the current state and inform the best service delivery model for the future. The service review and continuous improvement functions will work closely together to help identify opportunities for review and improvement.

Expansion of Continuous Improvement

The transformation establishment budget also includes two additional continuous improvement resources to help expand the existing Continuous Improvement function. This will help drive larger scale innovation projects and achieve greater business improvements, improved customer experience and increased financial benefits over the next five years. Refer to section 5.6 for further information about the benefits that have already been realised through Council's Continuous Improvement program.

IT Strategy and Enterprise Resource Planning System

This budget includes an additional \$3.57 million in 2021/22 to commence implementation of the first phase of Council's *IT Strategy 2020-2025* and a new Enterprise Resource Planning (ERP) system as part of Council's technology transformation. This requires a significant injection of resources for 2021/22 through to 2023/24 totalling \$14.05 million and will provide benefits to Council in the longer term.

The IT Strategy 2020-2025 outlined 41 strategic technology initiatives over the next five years. Initiatives undertaken in the first three years will focus on building the foundation that will enable Council's technology transformation. Improvement to IT infrastructure, systems and resourcing will help support both organisational efficiencies and enhanced customer experience, and will enable future uplift to new technologies.

The ERP project will initially focus on replacement of Council's finance, human resources and payroll systems while implementing an integration to other Council systems. A procurement process is underway and is scheduled to be reported to Council for approval in the coming months. Other modules will be considered in future budget cycles, as part of the technology transformation, which will further extend benefit realisation.

Transformation investment and benefits in subsequent phases of Council's technology transformation will be outlined in future budget processes.

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Waste services charge

The 2021/22 budget also includes \$4.00 million over the next three years for the continuation of preparations and implementation of the waste services charge project. Whitehorse is one of only a few Victorian local councils that does not currently have a waste service charge in place. The introduction of a waste service charge was supported by the recent external strategic review.

A waste services charge aims to create a fair and equitable charge of distributing waste costs to the users of those services. Waste services charges are based on the actual cost of the waste and recycling services. Waste services charges are not based on property value and all properties are charged based on the actual services provided. The value of a property does not impact on the amount a property is charged for the service. A waste services charge will enable ratepayers to see the real cost of waste and recycling services and ensure that increasing waste and recycling costs do not erode Council's ability to deliver other vital services in the future.

The waste services charge project has been reassessed following the external strategic review. Funds are proposed in this budget for further foundational work towards a waste services charge, with a revised timeline of August 2023 for proposed implementation. This includes community consultation and engagement, further bin auditing, database cleansing and change management processes.

Food and garden organics

The 2021/22 budget includes \$0.15 million for preparations in the second half of the year ahead of implementation of the food and organics service from 1 July 2022. This includes the distribution of kitchen caddies, compostable liners and information to households. This will ensure that the community has all of the required tools and information to successfully commence using the food and garden organics service from 1 July 2022.

Strategic land management

Funding is also included in the 2021/22 budget to continue internal work to help improve Council's financial sustainability by developing strategic outcomes for a select number of Council landholdings.

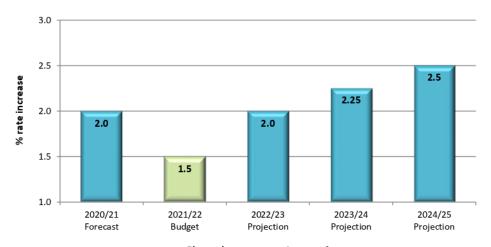
Council Transformation | 9

Whitehorse City Council - Proposed Budget 2021/2022

Budget summary

Council has prepared a Budget for the 2021/22 financial year which will ensure that Council continues to meet the community's demand for high quality services and to renew and upgrade community infrastructure and facilities. This budget summary provides an overview of key information from the rest of the document.

Rate increases



Planned average rate increase*

The average rate will increase by 1.5% for the 2021/22 year. Total rate income for 2021/22 is budgeted to be \$126.90 million and includes \$1.08 million supplementary rate income expected to be generated from new property developments. Refer to section 6.2.1 Rates and charges for more information.

Future average rate increases are forecast to be between 2.0% and 2.5% and are based on predicted future CPI increases, however this does not commit Council to any predetermined increase. The Long Term Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap ordered by the Minister for Local Government.

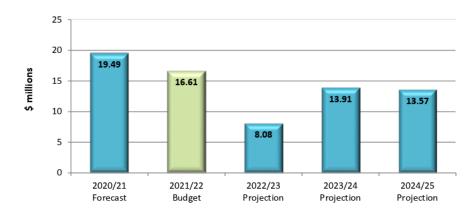
^{*} Note – the planned average rate increase excludes supplementary rates and interest on overdue rates and is subject to future year rate cap determinations by the Minister for Local Government.

9.3.1 – ATTACHMENT 3.

Proposed Budget 2021-22

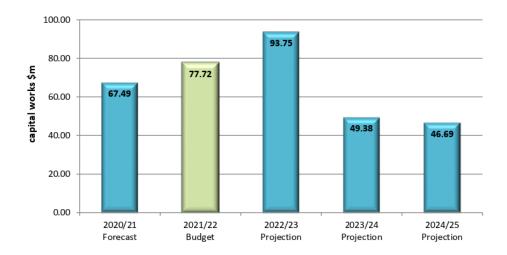
Whitehorse City Council - Proposed Budget 2021/2022

Operating result



Planning for a surplus is fiscally responsible to maintain uninterrupted service delivery to our community and to provide essential funding for capital works including the redevelopment of major community facilities. The expected operating result for the 2021/22 year is a surplus of \$16.61 million, which is \$2.88 million lower than the 2020/21 forecast. This Budget assumes demand for Council services will largely return to normal levels following the COVID-19 pandemic that significantly affected the 2020/21 financial results.

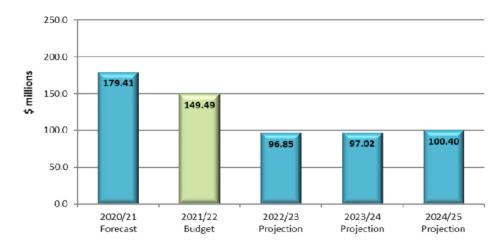
Capital works



The 2021/22 Capital Works Program is budgeted to be \$77.72 million, which includes \$45.45 million to renew and upgrade the city's existing \$3.44 billion community assets and \$32.27 million for new and expanded assets. Of this total Capital Budget, \$15.08 million will be funded from reserves, \$6.50 million from external grants, and \$1.45 million from plant and motor vehicle sales. The increase in planned expenditure from 2020/21 primarily relates to the Whitehorse Performing Arts Centre redevelopment with \$18.01 million budgeted to be spent in 2021/22. Refer to Section 3 for the Budgeted Capital Works Statement and Section 10 for an analysis of the 2021/22 Capital Works Program.

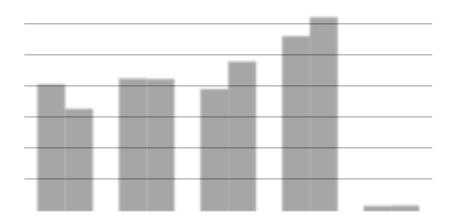
Whitehorse City Council – Proposed Budget 2021/2022

Financial position (working capital)



The working capital is expected to decrease mainly due to a \$28.41 million decrease in current assets to \$206.08 million as at 30 June 2022. This primarily reflects a reduction in cash assets due to the planned use of reserves to fund the 2021/22 Capital Works Program, including the Whitehorse Performing Arts Centre redevelopment. Council's working capital remains strong. Refer to Section 3 for the Budgeted Balance Sheet and Section 7 for an analysis of Council's financial position including working capital.

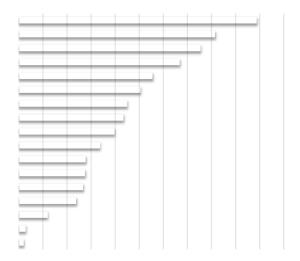
Net cost of strategic directions



The Budget includes a range of services and initiatives that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the 2021/22 budget to achieve each strategic direction as set out in the *Council Plan 2017-2021*. The services that contribute to these directions are set out in Section 2. Development of the new *Council Plan 2021-2025* is underway at the time of preparing this Budget.

Whitehorse City Council - Proposed Budget 2021/2022

Expenditure on Council services



The chart above provides an indication of how Council allocates its expenditure across the main community services that it delivers in 2021/2022 financial year. It shows the amount of direct costs allocated to each service area.

Note: This graph shows Council's community services based on its organisational structure. This varies from the presentation of services in Section 2, which aligns each Council service with the relevant strategic direction.

Whitehorse City Council - Proposed Budget 2021/2022

Budget reports

This part includes the following reports and statements in accordance with the *Local Government Act 2020* and the Local Government Model Financial Report.

- 1. Link to the Council Plan
- 2. Services and service performance indicators
- 3. Financial statements
- 4. Financial performance indicators

9.3.1 – ATTACHMENT 3. Prop

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Whitehorse City Council - Proposed Budget 2021/2022

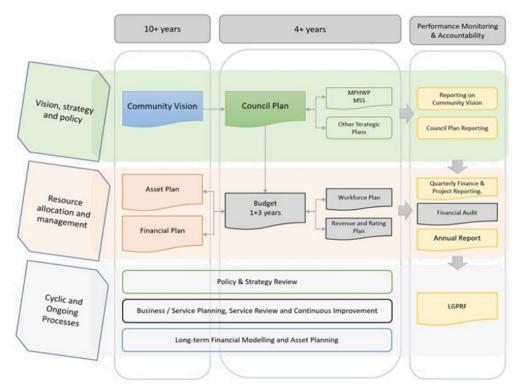
1 | Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework.

Legislative planning and accountability framework

The 2021/2022 planning period is the first under a new legislative and regulatory framework. The *Local Government Act 2020* (the Act) received Royal Assent on 24 March 2020 with proclamation to occur in stages. Part 4 of the Act addresses planning and financial management requirements including development of strategic planning, budgeting and annual reporting documents, and this section came into operation on 24 October 2020. The *Local Government (Planning and Reporting) Regulations 2020* (the regulations) also came into operation on 24 October 2020.

The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

^{1.} Integrated Strategic Planning and Reporting Framework

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Council is in the process of establishing its integrated strategic planning and reporting framework, which will be a principles based approach and will be developed over the 2020/2021 and 2021/2022 financial years. This framework will guide Council in identifying community needs and aspirations over the long term (*Community Vision*) and determining Council's priorities for the medium term (*Council Plan*). It will outline the resources required to achieve these objectives and priorities (*Financial Plan and Budget*), and how these resources will be funded (*Revenue and Rating Plan*) and managed (*Asset Plan and Workforce Plan*). The framework will also provide for Council holding itself accountable (*Annual Report and Quarterly Reporting*).

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan.

Whitehorse City Council - Proposed Budget 2021/2022

Our Purpose

Our Vision

We aspire to be a healthy, vibrant, prosperous and sustainable community supported by strong leadership and community partnerships.

Our Mission

Work in partnership with the community to develop and grow the municipality through good governance, proactive strategic planning and advocacy, efficient, responsive services and quality infrastructure.

Our Values

In pursuing the goals, Council believes in and is committed to the following values:

Consultation and communication

Ensuring that members of the community are both sufficiently informed and able to contribute to Council's decision-making process.

Democracy and leadership

Recognising and valuing community participation in Council's decision making as well as Council's role in providing leadership to the community.

Equity and social justice

Respecting and celebrating our social diversity to promote an inclusive community.

Integrity

Making decisions and acting in ways that reflect our values.

Openness and accountability

Being transparent in its decision-making, Council welcomes public scrutiny and community feedback.

Sustainability

Making decisions about social, economic, built and natural environments that will benefit both present and future generations.

Wellbeing

Commitment to supporting the community in all areas of health and wellbeing.

At the time of preparing this Proposed Budget, development of a new *Community Vision 2040* and *Council Plan 2021-2025* are underway. Changes to the vision, mission and values that result from the new Vision and Council Plan will be updated in future Budgets.

1. Link to the Council Plan | 17

Whitehorse City Council - Proposed Budget 2021/2022

Strategic Directions

The Council Vision 2013-2023 represents the community's long-term aspirations, while outlining the guiding principles for future action by Council under five key strategic directions. These strategic directions flow directly into the Council Plan 2017-2021:

STRATEGIC DIRECTIONS						
8	1	Support a healthy, vibrant, inclusive and diverse community	Health and wellbeing of our community is a key priority and working closely with the community is critical to ensure the delivery of, and access to services and programs are sufficiently flexible and adaptable to meet the needs of a diverse and changing community.			
ሌ	2	Maintain and enhance our built environment to ensure a liveable and sustainable city	The City of Whitehorse community values the municipality for its open space, the tree-lined streets and its central location with easy access through a range of sustainable, accessible, safe transport modes to high quality educational, health, leisure and commercial services. Our challenge is to maintain and build on these assets to ensure these meet the needs of the community now and into the future.			
B	3	Protect and enhance our open spaces and natural environments	The City of Whitehorse will continue to be one of the most liveable municipalities in Melbourne with a strong commitment to sustainable practices and the protection and enhancement of both the built and natural environments.			
€	4	Strategic leadership and open and accessible government	Council recognises that it can only achieve the aspirations articulated within its Council Vision through the engagement, participation and support of the community. Consultation and collaborative arrangements to ensure that the community's involvement is very much a part of the way Council plans the services, projects-initiatives that contribute to the liveability and wellbeing of the community.			
<u>~</u>	5	Support a healthy local economy	A healthy, vibrant local economy is important in terms of employment, investment and contributing to the City's prosperity. Council will work closely with key stakeholders in the business sector to ensure that Whitehorse is well positioned to support and strengthen the local economy.			

At the time of preparing this Proposed Budget, development of a new *Community Vision 2040* and *Council Plan 2021-2025* are underway. Changes to Council's strategic directions that result from the new Vision and Council Plan will be updated in future Budgets.

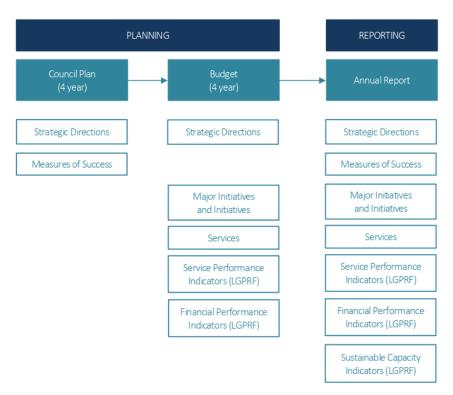
1. Link to the Council Plan | 18

Whitehorse City Council - Proposed Budget 2021/2022

2 | Services and initiatives

This section provides a description of services and initiatives to be funded in the Budget for the 2021/22 year and how these will contribute to achieve the strategic directions specified in the *Council Vision 2013-2023* and *Council Plan 2017-2021*. It also describes the mandatory Local Government Performance Reporting Framework service performance outcome indicators for key areas of Council's operations.

Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is depicted below.



There is not always a one to one relationship between initiatives or services and Council's strategic direction. One initiative/service is likely to contribute to the delivery of several strategic directions. To make this document easier to read, initiatives and services have been included under the strategic direction they have the strongest alignment to in terms of outcomes.

At the time of preparing this Proposed Budget, preparation of a new *Community Vision 2040* and *Council Plan 2021-2025* are underway. Changes to Council's strategic directions and new initiatives that result from the new Vision and Council Plan will be updated in future year Budgets.

2. Services and initiatives | 19

Whitehorse City Council - Proposed Budget 2021/2022



Strategic Direction One: Support a healthy, vibrant, inclusive and diverse community

Health and wellbeing of our community is a key priority and working closely with the community is critical to ensure the delivery of, and access to, services and programs which are sufficiently flexible and adaptable to meet the needs of a diverse and changing community.

Major initiatives

Whitehorse Performing Arts Centre

\$18.01 million in 2021/22 Capital Works Program (multi-year project to be completed 2023/24)

Continue the redevelopment of the Whitehorse Performing Arts Centre to upgrade and expand facilities to meet current and future community needs for performing arts, exhibitions and functions activities. This will include an increase in audience capacity and stage size, an additional smaller theatre, increase in foyer space and improved disability access.

Morack Golf course

\$6.54 million in 2021/22 Capital Works Program

Redevelopment of Morack Golf Course Pavilion, Driving Range and Mini Golf Facility Construction.

Other featured initiatives

Municipal Health and Wellbeing Plan

Funded within operational budget

Completion and adoption of a new Whitehorse Municipal Health and Wellbeing Plan for the next four years (funded within operational budget).

Gender Equality Act implementation

Funded within operational budget

Implementation of the new Gender Equality Act 2020 including a workplace gender audit, development of a gender equality action plan and preparation of gender impact assessments for new plans, policies and services

2. Services and initiatives | 20

Whitehorse City Council - Proposed Budget 2021/2022

Services

Service area		Actual	Forecast	Budget
		2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000
Libraries	Rev	51	51	68
This service represents Council's contribution to the Whitehorse Manningham	Ехр	(5,352)	(5,623)	(5,593)
Regional Library Corporation which provides public library services at four locations	NET _	(5,301)	(5,572)	(5,525)
within the municipality.		(, ,	,	, , ,
Community Engagement and Development				
This service focuses on the development and implementation of policies, strategies,	Rev	232	158	158
programs and initiatives to respond to community wellbeing needs. It also provides	Exp _	(2,251)	(2,248)	(2,401)
community grants to local not-for-profit groups and organisations and oversees Council's <i>Community Engagement Policy</i> .	NET	(2,019)	(2,090)	(2,243)
Arts and Cultural Services		4.000	700	4 000
This service provides a diverse and ongoing program of arts, cultural and heritage	Rev	1,828	733	1,986
events as well as access to the Whitehorse Art Collection, meeting room hire and	Exp _	(5,088)	(3,606)	(5,367)
function services.	NET	(3,260)	(2,873)	(3,381)
Leisure and Recreation Management	Rev	-	-	-
This program represents costs relating to the overall management of the Leisure and	Ехр _	(233)	(235)	(240)
Recreation Services Department including administration and project support.	NET	(233)	(235)	(240)
Leisure Facilities	_			
This service provides a range of leisure facilities including Morack Golf Course,	Rev	9,432	6,390	12,471
Aqualink Box Hill and Aqualink Nunawading, Sportlink and Nunawading Community	Exp _	(10,814)	(10,119)	(13,549)
Centre.	NET	(1,382)	(3,729)	(1,078)
Active Communities	Rev	425	275	538
This service manages community sport and recreation operations, use and development including the utilisation of sporting grounds and pavilions and provides	Exp	(552)	(603)	(595)
support to community groups including club development opportunities.	NET _	(127)	(328)	(57)
Recreation and Open Space Development	Rev	-	-	-
This service provides planning and strategy development for open space and	Exp _	(713)	(422)	(738)
recreation facilities and infrastructure.	NET	(713)	(422)	(738)
Sports Fields	Rev	-	-	-
This service is responsible for the design, installation, maintenance and renewal of	Ехр _	(1,570)	(1,564)	(1,620)
sports field infrastructure and project management of sports field capital projects.	NET	(1,570)	(1,564)	(1,620)
Whitehorse Home and Community Services				
This service provides home delivered and community-based meals, personal and	Rev	12,458	13,063	12,485
respite care, transport, domestic and home maintenance, planned activities and	Exp _	(15,329)	(15,370)	(16,341)
social support.	NET	(2,871)	(2,307)	(3,856)
Family Services	Rev	7,482	7,749	8,256
This service provides centre-based childcare at Whitehorse Early Learning Services	Exp _	(9,487)	(9,039)	(9,608)
(WELS), integrated kindergarten, inclusion support, maternal and child health and youth support services.	NET	(2,005)	(1,290)	(1,352)
Environmental Health	Rev	964	759	949
This service provides health education and protection services such as immunisations,	Exp _	(1,601)	(1,604)	(1,536)
food safety management, communicable disease surveillance, tobacco control and	NET	(637)	(845)	(587)
environmental protection.				
Community Safety	Rev	9,378	6,481	12,593
·	Rev Exp	9,378 (6,748)	6,481 (5,788)	12,593 (8,537)

2. Services and initiatives

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Whitehorse City Council - Proposed Budget 2021/2022

Service performance outcome indicators

Service	Indicator	Performance Measure	2019/20 Actual	2020/21 Forecast	2021/22 Budget Target
Animal Management	Health and safety	Animal management prosecutions	100.0%	100.0%	100.0%
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities	6.00	6.00	8.00
Food safety	Health and safety	Critical and major non-compliance notifications	100.0%	100.0%	100.0%
Libraries	Participation	Active library borrowers	13.6%	13.6%	13.8%
Maternal and Child Health	Participation	Participation in the MCH service	80.2%	80.0%	80.0%
		Participation in MCH service by Aboriginal children	79.6%	80.0%	80.0%

 ${\it Refer to Appendix D for an explanation of how these indicators are calculated.}$

2. Services and initiatives | 22

9.3.1 - ATTACHMENT 3.

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022



Strategic Direction Two: Maintain and enhance our built environment to ensure a liveable and sustainable city

The City of Whitehorse community values the municipality for its open spaces, the tree-lined streets and its central location with easy access through a range of sustainable, accessible, safe transport nodes to high-quality educational, health, leisure and commercial services. Our challenge is to maintain and build on these assets to ensure they meet the needs of the community now and into the future.

Major initiatives

Pavilion redevelopments

\$9.88 million in 2021/22 Capital Works Program (some projects completed over multiple years)

Redevelopment of the Heatherdale Reserve and Terrara Park Pavilions, and development of the Sparks Reserve West Pavilion.

Easy Ride Routes

\$0.46 million in 2021/22 Capital Works Program (multi-year project)

Continuing to construct the Top 6 Easy Ride Routes, including the shared path through Surrey Park and on-road routes through the municipality.

Food and garden organics kerbside service preparation

\$0.15 million in 2021/22 Operational Budget

Undertake preparations for commencement of food and garden organics service from July 2022 including community consultation, delivery of materials and service information to households, and pre-implementation bin audits.

Other featured initiatives

Replacement of Main Street bridge, Blackburn

\$1.80 million in 2021/22 Capital Works Program (multi-year project)

Replacement of the current road bridge in Main Street that is located just north of Heath Street and spans over Blackburn Creek. The new bridge will be similar in function and dimensions to the existing bridge, it will remain a two lane vehicle bridge with footpaths on each side. The bridge is being replaced based on structural engineering advice that the current bridge is beyond maintenance and should be demolished and replaced with a new structure.

North East Link

\$0.25 million in 2021/22 Operational Budget

Council intends to continue to strongly advocate for improved outcomes for the Whitehorse community resulting from the North East Link project.

2. Services and initiatives | 23

Whitehorse City Council - Proposed Budget 2021/2022

Suburban Rail Loop

\$0.20 million in 2021/22 Operational Budget

Council intends to strongly advocate for improved outcomes for the Whitehorse community resulting from the Suburban Rail Loop project.

Developer Contributions Framework

\$0.20 million in 2021/22 Operational Budget (year two of two year initiative)

Develop and commence implementation of a Whitehorse Development Contribution Framework.

Box Hill Integrated Transport Strategy implementation

\$0.20 million in 2021/22 Capital Works Program (multi-year project)

Commence implementation of the Box Hill Integrated Transport Strategy.

Sports field lighting improvements

\$1.23 million in 2021/22 Capital Works Program

Upgrades of sports field flood lighting at Elgar Park South and Bennettswood Reserve.

Energy efficient lighting changeover

\$0.84 million in 2021/22 Operational Budget

Continue changeover of arterial street lighting to energy efficient light fittings.

Services

Service areas		Actual 2019/20	Forecast 2020/21	Budget 2021/22
		\$'000	\$'000	\$'000
Planning				
This service provides statutory and strategic land use planning functions, ensuring	Rev	2,833	2,869	3,496
compliance of land use and developments under the Whitehorse Planning Scheme.	Exp	(5,770)	(6,371)	(6,734)
		(2,937)	(3,502)	(3,238)
Building				
This service provides the administration, education and enforcement of public safety,	Rev	1,235	894	874
provision of a community-focused building permit service, maintenance of registers	Exp	(1,034)	(1,188)	(1,235)
and records as required by the Building Act 1993.	NET	201	(294)	(361)
Engineering - Transport and Approvals				
This service provides strategic traffic and sustainable transport planning and traffic	Rev	1,574	1,658	1,607
investigations and reports; civil asset protection; and the strategic management of	Exp	(4,810)	(3,934)	(3,913)
Council roads and drainage assets.	NET	(3,236)	(2,276)	(2,306)
Public Street Lighting	Rev	-	-	844
This service provides street lighting throughout Whitehorse.	Exp	(984)	(965)	(1,701)
	NET	(984)	(965)	(857)
City Cleansing and Engineering Works				
Services are provided for the ongoing cleanliness and maintenance of Council's roads,	Rev	135	149	114
footpaths, kerb and channel, stormwater drainage pits and pipes, roadside furniture,	Exp	(7,572)	(7,742)	(7,728)
bridges, path structures and shopping centres within the municipality including street sweeping, litter bin collection, removal of dumped rubbish and the provision of an after- hours emergency response service.	NET	(7,437)	(7,593)	(7,614)

2. Services and initiatives | 24

Whitehorse City Council - Proposed Budget 2021/2022

Service areas		Actual	Forecast	Budget
		2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000
Fleet and Workshop	Rev	-	-	-
The team manages Council's fleet of vehicles, plant and equipment items including the	Exp	(1,763)	(1,767)	(1,688)
operation of a workshop and overall management of the functions of the Operations Centre.	NET	(1,763)	(1,767)	(1,688)
centee				
Major Projects	Rev	-	-	-
This service is responsible for the project management of capital building projects and	Exp .	(746)	(599)	(583)
the facilitation of major projects.	NET	(746)	(599)	(583)
Project Delivery and Assets	Rev	-	-	-
This service is responsible for the development, monitoring and performance reporting	Exp	(1,259)	(1,376)	(1,499)
of Council's Capital Works Program, the managing of design, construction and overall project management of capital projects, and the planning and implementation of strategic asset management initiatives across the organisation including Council's Asset Management System.	NET	(1,259)	(1,376)	(1,499)
Facilities Maintenance				
This service provides reactive and preventative maintenance and minor capital renewal		-	-	-
of Council's many buildings and structures. It also includes scheduled inspections and	Exp _	(3,094)	(3,154)	(3,300)
maintenance to satisfy Building Code Essential Safety Measures Regulations.	NET	(3,094)	(3,154)	(3,300)

Service performance outcome indicators

Service	Indicator	Performance Measure	2019/20 Actual	2020/21 Forecast	2021/22 Budget Target
Statutory Planning	Decision Making	Council planning decisions upheld at VCAT	52.4%	50.0%	50.0%
Roads	Satisfaction	Satisfaction with sealed local roads	69.00	72.00	72.00

Refer to Appendix D for an explanation of how these indicators are calculated.

Whitehorse City Council - Proposed Budget 2021/2022



Strategic Direction Three: Protect and enhance our open space and natural environments

The City of Whitehorse will continue to be one of the most liveable municipalities in Melbourne with a strong commitment to sustainable practices and the protection and enhancement of both the built and natural environments.

Major initiatives

Review of potential Waste Services Charge

\$2.10 million in 2021/22 Operational Budget (multi-year initiative)

Continue preparatory work for the potential introduction of a waste services charge aiming to create a fair and equitable charge of distributing waste costs to the users of those services. Implementation will be subject to Council approval, and any changes will be in full compliance with a review by the Essential Services Commission and will follow community consultation and engagement.

Play Space Renewal Program

\$1.95 million in 2021/22 Capital Works Program

Renewal and upgrade to various play spaces across the municipality including Thatcher Reserve, Vermont and Blacks Walk, Blackburn.

Other featured initiatives

Open Space Strategy 2022-2037

\$0.15 million in 2021/22 Operational Budget (year one of two year initiative)

Commence preparation of a new Open Space Strategy to guide the planning design and management of open space for the next 15 years. The Open Space Strategy will guide the future provision, planning, design and management of publicly owned land that is set aside for open space, recreation and nature conservation purposes.

East Burwood Reserve Masterplan

\$0.08 million in 2021/22 Operational Budget (year one of two year initiative)

Commence preparation of a master plan for East Burwood Reserve to guide Council investment at this site into the future. The masterplan will consider the existing location and functionality of current facilities and explore what new opportunities may be introduced while enhancing the existing qualities of the site that the community value. This master plan will be prepared following wide stakeholder and community engagement.

2. Services and initiatives | 26

Whitehorse City Council - Proposed Budget 2021/2022

Services

Service area		Actual 2019/20 \$'000	Forecast 2020/21 \$'000	Budget 2021/22 \$'000
Whitehorse Recycling and Waste Centre				
This is a service for the recycling and disposal of general or bulky non-	Rev	10,235	8,943	12,011
hazardous waste, encouraging recycling and the reduction of waste	Exp	(7,456)	(6,850)	(9,015)
transported to landfill.	NET	2,779	2,093	2,996
Sustainability and Waste	Rev	4,071	4,395	4,664
This service facilitates planning for energy and water reduction programs and	Ехр	(15,583)	(16,278)	(20,506)
waste management strategic planning. This service also includes contracts for waste collection including domestic garbage collection, kerbside recycling, and hard and green waste collection.	NET	(11,512)	(11,883)	(15,842)
Open Space Maintenance	Rev	174	134	109
Parks Wide is responsible for the management of Council's bushland, open	Ехр	(5,820)	(5,890)	(6, 150)
space and parklands including developing plant stock, landscaping, pruning, grass cutting and fire management. The service also provides an education program on ecological and environmental issues largely centred on Blackburn Lake Sanctuary.	NET	(5,646)	(5,756)	(6,041)
Tree Management	Rev	193	170	270
This service is responsible for the management of Council's street and park	Ехр	(3,868)	(4,441)	(5,619)
trees to meet community expectations as well as statutory and safety obligations. It includes planning for increasing the quantity and quality of trees within Whitehorse as well as maintaining the health and amenity of existing trees.	NET	(3,675)	(4,271)	(5,349)

Service performance outcome indicators

Service	Indicator	Performance Measure	2019/20 Actual	2020/21 Forecast	2021/22 Budget Target
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill	53.0%	50.0%	50.0%

 ${\it Refer to Appendix D for an explanation of how this indicator is calculated}.$

2. Services and initiatives

Whitehorse City Council - Proposed Budget 2021/2022



Strategic Direction Four: Strategic leadership and open and accessible government

Council recognises that it can only achieve the aspirations articulated in its Council Vision through the engagement, participation and support of the community. Consultation and collaborative arrangements to ensure that the community's involvement is very much a part of the way Council plans the services, projects and initiatives that contribute to the liveability and wellbeing of the community.

Major initiatives

Good to great transformation

\$1.70 million in 2021/22 Operational Budget

A major Council transformation program has commenced in 2021 incorporating an organisational restructure, technology improvements, and an increased focus on service planning and review and continuous improvement.

Implement IT Strategy and Enterprise Resource Planning System

\$3.57 million in 2021/22 Operational Budget (multi-year initiative)

Commencing implementation of the IT Strategy and a new Enterprise Resource Planning System to improve Council's capability to better serve the community.

Other featured initiatives

Integrated Strategic Planning and Reporting Framework

Funded within operational budget

Development of an integrated strategic planning and reporting framework and adoption of the Council Plan 2021-2025, Financial Plan 2021-2031, Asset Plan 2021-2031 and Workforce Plan.

Implementation of requirements of the Local Government Act 2020

\$0.22 million in 2021/22 Operational Budget

Continued implementation of the Local Government Act 2020 which has come into force in a staged approach including completion of new Council strategic plans, changes to procurement policy and an increased focus on community engagement with the addition of a new dedicated resource.

2. Services and initiatives | 28

Whitehorse City Council - Proposed Budget 2021/2022

Services

recognised for the first time under new accounting standards.				
liabilities and in kind revenue and expenditure relating to volunteer service		905	1,098	761
Lease and in kind accounting This program holds the centralised accounting adjustments for lease	Rev Exp	- 905	240 858	228 533
tone and to blad accounts.	Da:-		240	330
Harrow Street, Box Hill.	NET	502	953	1,219
This service provides multi-level car parking facilities in Watts Street and	Exp	(578)	(232)	(243)
Box Hill multi-deck carparks	Rev	1,080	1,185	1,462
collection.	NET	(956)	(1,406)	(1,191)
This service undertakes rate revenues and Fire Services Property Levy	Exp	(1,451)	(1,781)	(1,774)
Rates	Rev	495	375	583
maintains the Geographic Information System.	IVEI	(1,514)	(1,313)	(1,008)
This service manages Council properties, conducts property valuations, and	Exp NET	(2,073) (1,514)	(1,696)	(2,013) (1,608)
Property and Leasing	Rev	559	383	405
organisación.	7427	(540)	(1,237)	
This service provides the transition to digital platforms across the organisation.	Exp NET	(948) (948)	(1,257) (1,257)	-
Digital Strategy	Rev	- (949)	- (1 257)	-
networks.	NET	(3,810)	(4,185)	(5,121)
Information Technology This service manages and maintains Council's computer systems and	Rev Exp	(3,810)	(4,185)	(5,121)
administration, and includes Council's continuous improvement function until 30 June 2021.				
management, payroll, and procurement, tendering and contract	NET	(4,184)	(4,440)	(3,493)
This service manages Council's corporate planning and reporting, financial	Exp	(4,187)	(4,440)	(3,493)
Finance and Corporate Performance	Rev	3	-	-
compliance with occupational health and safety legislation.				
administers Council's Occupational Health and Safety Program and ensures				
development, workforce planning and change management services. It also	NET	(3,026)	(3,654)	(4,124)
This service provides human resource management, learning and	Ехр	(3,032)	(3,654)	(4,124)
People and Culture	Rev	6	_	-
electronic communications for the community, Councillors and the organisation.				
This service manages the production of Council publications, graphic design, media liaison, strategic communications plans and produces printed and	Exp NET	(1,728) (1,728)	(1,838) (1,807)	(2,118) (2,118)
Strategic Marketing and Communications	Rev	- (1.720)	31	(2.110)
service centres in Box Hill, Forest Hill and Nunawading.	NET	(1,436)	(1,424)	(1,682)
Customer Service This service delivers the provision of customer service at Council's three	Exp	(1,436)	(1,424)	(1,682)
Customer Service	Rev			
management and insurance processes.	7427	(4,430)	(3,110)	(3,137)
This includes governance, council support, information management, and controls and compliance services, and manages Council's audit, risk	Exp NET	(4,799) (4,498)	(5,708) (5,116)	(5,690) (5,157)
Governance and Integrity	Rev	301	592	533
projects.				
Directors. It includes the associated staff costs and the costs of delivery of	NET	(2,336)	(2,526)	(2,350)
Includes the cost to Council of the offices of the Chief Executive Officer and	Exp	(2,336)	(2,526)	(2,350)
Executive Management	Rev	\$'000	\$'000 -	\$'000
		2019/20	2020/21	2021/22

2. Services and initiatives

Whitehorse City Council - Proposed Budget 2021/2022

Service area		Actual	Forecast	Budget
		2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000
Emergency Management and Business Continuity	Rev	(10)	-	-
This service implements Council's responsibilities as detailed in the Emergency	Ехр	(179)	(192)	(186)
Management Act 1986, the Municipal Emergency Management Plan and Business	NET	(189)	(192)	(186)
Continuity Policy.				
Council Pandemic Response	Rev	-	59	(409)
This reflects Council's Coronavirus Pandemic Response including hardship and	Ехр	(1,042)	(2,708)	(423)
support and stimulus packages, and an additional temporary resource to deliver	NET	(1,042)	(2,649)	(832)
financial benefits as part of Council's pandemic recovery response. Excluded from				
this is further hardship support to be provided through reduced interest on rates				
which will continue in 2021/2022.				
Transformation	Rev	-	-	-
This new service area has been implemented with a focus on transforming Council	Ехр	-	(400)	(5,530)
from good to great. It includes new resources for service planning and review and continuous improvement, and includes funding for the implementation of	NET	-	(400)	(5,530)
Council's IT Strategy and a new Enterprise Resource Planning System commencing in 2021/2022.				

Service performance outcome indicators

Service	Indicator	Performance Measure		2020/21 Forecast	
Governance	Satisfaction	Satisfaction with Council decisions	61.00	60.00	61.00

Refer to Appendix D for an explanation of how this indicator is calculated.

2. Services and initiatives

Whitehorse City Council - Proposed Budget 2021/2022

Strategic Direction Five: Support a healthy local economy

A healthy, vibrant local economy is important in terms of employment, investment and contributing to the city's prosperity. Council will work closely with key stakeholders in the business sector to ensure that Whitehorse is well positioned to support and strengthen the local economy.

Major initiatives

Review Vision of Box Hill Metropolitan Activity Centre

Funded within operational budget

Preparation for an independent planning panel for a planning scheme amendment to implement the outcome of the Box Hill Visioning Project.

Nunawading / Megamile West and Mitcham Structure Plan Review

\$0.12 million in 2021/22 Operational Budget

Progress Phase 2 of the Nunawading / Megamile West and Mitcham Activity Centres Structure Plan review.

Other featured initiatives

Pandemic community support

\$1.00 million in 2021/22 Operational Budget (carried forward from 2020/21)

Continued pandemic support will be provided to the Whitehorse community in 2021/22 through a further round of business stimulus grants, waiving of penalty interest on overdue rates and other targeted support.

Activate Whitehorse

\$0.15 million in 2021/22 Operational Budget

Activate Whitehorse is a Council placemaking initiative that encourages people to work together to activate places in Whitehorse. Activated precincts that are vibrant, welcoming and utilised are essential to support the local economy and build connectedness in the community.

Whitehorse Activity Hubs

\$0.04 million in 2021/22 Operational Budget

Review and devise a plan for post-pandemic support to help revitalise the Whitehorse economy and promote the municipality.

2. Services and initiatives | 31

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9.3.1 – ATTACHMENT 3. Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022

Services

Service area		Actual	Forecast	Budget
		2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000
Investment and Economic Development	Rev	116	114	110
This service works in partnership with a range of organisations to	Exp	(936)	(1,118)	(1,141)
support a local economic environment that attracts investment.	NET	(820)	(1,004)	(1,031)
It also supports the local economy through delivery of				
place making activities.				

Service performance outcome indicators

No service performance indicators for this Strategic Direction

2. Services and initiatives

Whitehorse City Council - Proposed Budget 2021/2022

Performance statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 98 of the Act and included in Council's 2020/21 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 4) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators will be audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

Reconciliation with budgeted operating result

	Net Revenue /		
	(Cost)	Revenue	Expenditure
Structural Direction One:	\$'000	\$'000	\$'000
Strategic Direction One: Support a healthy, vibrant, inclusive and diverse community	(16,619)	49,504	(66, 125)
Strategic Direction Two:			
Maintain and enhance our built environment to ensure a liveable and sustainable city	(21,446)	6,935	(28,381)
Strategic Direction Three:			
Protect and enhance our open spaces and natural environments	(24,236)	17,054	(41,290)
Strategic Direction Four:			
Strategic leadership and open and accessible government	(31,412)	2,802	(34,214)
Strategic Direction Five:			
Support a healthy local economy	(1,031)	110	(1,141)
Total services and initiatives	(94,744)	76,405	(171,151)
Other non-attributable expenses			
Depreciation	(29,594)		
Amortisation - intangible assets	(495)		
Amortisation - right of use assets	(767)		
Deficit before funding sources	(125,600)		
Funding sources			
Rates	126,896		
Victoria Grants Commission	2,486		
Interest income	1,166		
Grants - capital	6,504		
Contributions - monetary	5,000		
Net gain on disposal of property, infrastructure, plant and	156		
equipment	120		
Operating (surplus)/deficit for the year	16,608		

2. Services and initiatives

Whitehorse City Council - Proposed Budget 2021/2022

3 | Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

This section includes the following Financial Statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources
- Summary of Planned Human Resources

Whitehorse City Council - Proposed Budget 2021/2022

Budgeted Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast	Budget		Projections	
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	6.2.1	123,546	126,896	130,782	134,625	138,740
Statutory fees and fines	6.2.2	6,748	12,132	12,375	12,653	12,969
User fees	6.2.3	30,094	43,438	44,799	45,818	46,964
Grants - operating	6.2.4	22,900	19,874	22,613	22,971	23,336
Grants - capital	6.2.4	4,566	6,504	1,840	831	316
Contributions - monetary	6.2.5	7,150	5,000	5,650	5,500	5,500
Interest income	6.2.6	1,650	1,166	1,413	1,371	2,083
Net gain/(loss) on disposal of property,	6.2.7					
infrastructure, plant and equipment		(164)	156	175	160	170
Other income	6.2.8	2,925	3,447	3,715	3,798	3,893
Total income		199,415	218,613	223,362	227,727	233,971
Expenses						
Employee costs	6.3.1	77,673	88,805	91,872	93,923	98,168
Materials and services	6.3.2	62,164	72,974	81,669	75,192	76,521
Depreciation	6.3.3	29,260	29,594	30,823	33,547	34,330
Amortisation - intangible assets	6.3.4	480	495	569	569	569
Amortisation - right of use assets	6.3.5	1,105	767	796	811	807
Finance costs - leases	6.3.7	32	31	31	33	25
Contributions expense - Whitehorse Manningham Library	6.3.8	5,518	5,568	5,617	5,757	5,901
Other expenses	6.3.9	3,689	3,771	3,908	3,983	4,082
Total expenses		179,921	202,005	215,285	213,815	220,403
Surplus/(deficit) for the year		19,494	16,608	8,077	13,912	13,568
Other comprehensive income						
Net asset revaluation increment						
/(decrement)		-	-	-		
Total comprehensive result		19,494	16,608	8,077	13,912	13,568

Whitehorse City Council - Proposed Budget 2021/2022

Budgeted Balance Sheet

For the four years ending 30 June 2025

Forecast Budget Projections	
2020/21 2021/22 2022/23 2023/24	2024/25
NOTES \$'000 \$'000 \$'000 \$'000	\$'000
Assets	
Current assets	
Cash and cash equivalents 216,779 188,376 137,120 138,841	143,890
Trade and other receivables 16,456 16,454 16,451 16,450	16,446
Other current assets 1,252 1,252 1,252	1,252
Total current assets 7.1 234,487 206,082 154,823 156,543	161,589
Non-current assets	
Trade and other receivables 44 42 40 40	40
Investments in associates 6,057 6,057 6,057 6,057	6,057
Property, infrastructure, plant &	3 574 050
equipment 3,443,754 3,489,982 3,550,769 3,564,597	3,574,858
Right of use assets 1,454 1,859 1,491 1,718	1,116
Intangible assets 829 829 829	829
Total non-current assets 7.1 3,452,138 3,498,769 3,559,186 3,573,241	3,582,900
Total assets 3,686,626 3,704,850 3,714,010 3,729,783	3,744,489
Liabilities	
Current liabilities	
Trade and other payables 22,958 23,293 23,749 24,274	24,790
Trust funds and deposits 13,814 14,017 14,293 14,609	14,966
Provisions 17,882 18,495 19,130 19,833	20,607
Lease liabilities 419 792 805 810	822
Total current liabilities 7.2 55,073 56,597 57,977 59,526	61,185
Non-current liabilities	
Provisions 1,814 1,889 1,967 2,053	2,147
Lease liabilities 1,061 1,079 703 931	314
Other liabilities 1,204 1,204 1,204 1,204	1,204
Total non-current liabilities 7.2 4,079 4,172 3,874 4,187	3,665
Total liabilities 59,152 60,769 61,850 63,713	64,850
Net assets 3,627,474 3,644,082 3,652,159 3,666,071	3,679,639
Equity	
Accumulated surplus 1,523,178 1,546,872 1,584,805 1,598,185	1,608,003
Reserves 1,968,854 1,968,854 1,968,854 1,968,854 1,968,854	1,968,854
Other reserves 135,442 128,356 98,500 99,032	102,782
Total equity 3,627,474 3,644,082 3,652,159 3,666,071	3,679,639

Whitehorse City Council - Proposed Budget 2021/2022

Budgeted Statement of Changes in Equity

For the four years ending 30 June 2025

		Total	Accumulat ed Surplus	Revaluatio n Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2020/21 Forecast					
Balance at beginning of the financial					
year		3,607,980	1,510,879	1,968,854	128,247
Surplus/(deficit) for the year		19,494	19,494	-	-
Net asset revaluation increment/(decrer	nent)	-	-	-	-
Transfers to other reserves		-	(9,874)	-	9,874
Transfers from other reserves			2,679		(2,679)
Balance at end of the financial year	8.1	3,627,474	1,523,178	1,968,854	135,442
2021/22 Budget					
Balance at beginning of the financial					
year		3,627,474	1,523,178	1,968,854	135,442
Surplus/(deficit) for the year		16,608	16,608	-	133,112
Net asset revaluation increment/(decrer	ment)	-	-	-	-
Transfers to other reserves	none,	_	(8,140)	_	8,140
Transfers from other reserves		_	15,226	-	(15,226)
Balance at end of the financial year	8.1	3,644,082	1,546,872	1,968,854	128,356
Dalance at end of the infancial year	0.1	3,044,082	1,340,872	1,508,834	120,330
2022/23					
Balance at beginning of the financial					
year		3,644,082	1,546,872	1,968,854	128,356
Surplus/(deficit) for the year		8,077	8,077	-	-
Net asset revaluation		-	-		
increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,602)	-	8,602
Transfers from other reserves		-	38,458	-	(38,458)
Balance at end of the financial year		3,652,159	1,584,805	1,968,854	98,500
2023/24					
Balance at beginning of the financial					
year		3,652,159	1,584,805	1,968,854	98,500
Surplus/(deficit) for the year		13,912	13,912	-	-
Net asset revaluation					
increment/(decrement)		-	(0.471)	-	0.471
Transfers to other reserves Transfers from other reserves		-	(8,471)	-	8,471
			7,939	-	(7,939)
Balance at end of the financial year		3,666,071	1,598,185	1,968,854	99,032
2024/25					
Balance at beginning of the financial					
year		3,666,071	1,598,185	1,968,854	99,032
Surplus/(deficit) for the year		13,568	13,568	-	-
Net asset revaluation		•			
increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(8,965)	-	8,965
Transfers from other reserves		-	5,215	-	(5,215)
Balance at end of the financial year		3,679,639	1,608,003	1,968,854	102,782
-		,	-, -,	-,	

Whitehorse City Council - Proposed Budget 2021/2022

Budgeted Statement of Cash Flows

For the four years ending 30 June 2025

		Forecast	Budget		Projections	
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows/	Inflows/	Inflows/	Inflows/	Inflows/
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		123,546	126,896	130,782	134,625	138,740
Statutory fees and fines		6,748	12,132	12,375	12,653	12,969
User fees		30,094	43,438	44,799	45,818	46,964
Grants – operating		22,900	19,874	22,613	22,971	23,335
Grants – capital		4,566	6,504	1,840	831	316
Contributions - monetary		7,150	5,000	5,650	5,500	5,500
Interest received		1,650	1,166	1,413	1,371	2,083
Trust funds and deposits taken		271	203	276	315	357
Other receipts		2,925	3,447	3,715	3,799	3,893
Employee costs		(76,986)	(88,117)	(91,159)	(93,134)	(97,299)
Materials and services		(61,717)	(72,641)	(81,214)	(74,673)	(76,008)
Other payments		(9,207)	(9,339)	(9,526)	(9,740)	(9,983)
Net cash provided by/(used in) operating activities	9.1	51,940	48,563	41,564	50,336	50,867
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(67,489)	(77,723)	(93,755)	(49,384)	(46,689)
Proceeds from sale of property, infrastructure, plant and equipment		1,904	1,566	1,754	1,604	1,704
Payment of loans and advances		4	3	3	3	3
Net cash provided by/ (used in) investing activities	9.2	(65,582)	(76,154)	(91,998)	(47,777)	(44,983)
Cash flows from financing activities						
Interest paid - lease liabilities		(32)	(31)	(31)	(33)	(25)
Repayment of lease liabilities		(1,098)	(781)	(792)	(805)	(810)
Net cash provided by/(used in) financing activities	9.3	(1,130)	(812)	(822)	(838)	(835)
Net increase/(decrease) in cash & cash equivalents		(14,772)	(28,403)	(51,256)	1,721	5,049
Cash and cash equivalents at the beginning of the financial year	9.4	231,551	216,779	188,376	137,120	138,841
Cash and cash equivalents at the end of the financial year		216,779	188,376	137,120	138,841	143,890

Whitehorse City Council - Proposed Budget 2021/2022

Budgeted Statement of Capital Works

For the four years ending 30 June 2025

	<u>_</u>	Forecast	Budget		Projections	
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	3,000	3,000	3,000	3,000
Buildings		26,372	37,101	56,564	9,613	5,162
Building improvements		6,641	4,991	4,762	6,497	7,632
Total property	10.1.1	33,013	45,092	64,326	19,110	15,794
Plant and equipment						
Plant, machinery and equipment		3,774	3,770	4,070	3,960	4,150
Fixtures, fittings and furniture		982	494	566	733	869
Computers and telecommunications		2,290	2,627	1,875	1,390	1,465
Total plant and equipment	10.1.2	7,046	6,891	6,511	6,083	6,484
Infrastructure						
Roads		6,998	6,800	5,198	5,475	6,060
Bridges		249	1,850	1,500	1,500	70
Footpaths and cycleways		3,913	4,428	3,651	4,509	5,512
Drainage		2,634	2,779	3,674	4,463	4,551
Recreational, leisure and community facilities		5,082	3,329	3,122	2,622	2,622
Waste management		300	120	-	-	-
Parks, open space and streetscapes		7,067	5,904	5,332	5,302	5,256
Off street car parks		1,187	460	440	320	340
Other Infrastructure		-	70	-	-	-
Total infrastructure	10.1.3	27,430	25,740	22,917	24,191	24,411
Total capital works expenditure		67,489	77,723	93,754	49,384	46,689
Represented by:						
Asset renewal expenditure		43,221	41,368	41,711	37,916	38,880
Asset upgrade expenditure		10,407	4,082	3,979	2,124	3,012
Asset expansion expenditure		7,951	20,899	35,621	5,132	367
New asset expenditure		5,910	11,374	12,443	4,212	4,430
Total capital works expenditure	10.1.4	67,489	77,723	93,754	49,384	46,689
Funding sources represented by:						
Grants	10.2.1	4,566	6,504	1,840	831	316
Contributions	10.2.2	405		150	-	-
Council cash	10.2.3	62,518	71,219	91,764	48,553	46,373
Total capital works expenditure		67,489	77,723	93,754	49,384	46,689

Whitehorse City Council - Proposed Budget 2021/2022

Budgeted Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget		Projections	
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	77,673	88,805	91,872	93,923	98,168
Employee costs - capital	3,110	3,120	3,207	3,305	3,414
Total staff expenditure	80,784	91,925	95,079	97,228	101,582
Staff numbers	FTE	FTE	FTE	FTE	FTE
Employees*	810	830	841	853	865

^{*} Future employee numbers are predicted to grow by up to 1.4% to support compliance, community service and strategic initiatives. Increases are subject to formal Council assessment and approval.

Whitehorse City Council - Proposed Budget 2021/2022

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2025

		Forecast	Budget	Budget	Budget	Budget
		2020/21	2021/22	2022/22	2022/24	2024/25
	NOTES	2020/21 \$000's	2021/22 \$000's	2022/23 \$000's	2023/24 \$000's	2024/25 \$000's
Transformation*	NOTES	\$000 S				
Permanent - Full time						
Male			390	403	412	430
Female		-	586	606	620	648
Permanent - Part Time		-	360	000	020	040
Male		_		_	_	_
Female		_	_		_	
Casual, temporary, other			2,547	2,634	2,694	2,815
Capitalised		_	2,547	2,034	2,034	2,813
Total Transformation			3,523	3,643	3,726	3,893
Corporate Services			3,323	3,043	3,720	3,033
Permanent - Full time						
Male		3,662	3,613	3,737	3,821	3,992
Female		4,731	4,669	4,829	4,938	5,159
Permanent - Part Time		1,731	1,005	1,025	1,550	3,133
Male		247	244	252	258	270
Female		1,629	1,608	1,663	1,701	1,777
Casual, temporary, other		6,138	6,057	6,264	6,406	6,693
Capitalised		-		-	-	-
Total Corporate Services		16,407	16,190	16,745	17,124	17,891
City Development		10,407	10,130	10,743	17,124	17,051
Permanent - Full time						
Male		5,654	6,557	6,782	6,935	7,246
Female		4,462	4,453	4,606	4,710	4,921
Permanent - Part Time		.,	.,	.,000	.,,,20	.,522
Male		_	_	_	_	_
Female		1,550	1,547	1,600	1,636	1,709
Casual, temporary, other		2,997	2,991	3,093	3,163	3,305
Capitalised				-	-	-
Total City Development		14,663	15,548	16,081	16,444	17,181
Community Services			20,010			
Permanent - Full time						
Male		3,243	3,739	3,867	3,954	4,131
Female		7,271	8,385	8,673	8,869	9,266
Permanent - Part Time		.,	-,	-,	-,	-,
Male		1,504	1,734	1,794	1,835	1,917
Female		8,605	9,924	10,264	10,496	10,966
Casual, temporary, other		12,107	13,963	14,442	14,768	15,429
Capitalised		,	-			,
Total Community Services		32,730	37,745	39,040	39,922	41,709
Infrastructure			07,7.10	00,010	00,011	12,700
Permanent - Full time						
Male		8,056	10,078	10,446	10,656	11,172
Female		1,765	1,735	1,795	1,836	1,918
Permanent - Part Time		•		•	•	
Male		55	54	56	57	60
Female		174	172	177	181	189
Casual, temporary, other		3,824	3,760	3,889	3,977	4,155
Capitalised		3,110	3,120	3,207	3,305	3,414
Total Infrastructure		16,984	18,919	19,570	20,012	20,908
Total staff expenditure		80,784	91,925	95,079	97,228	101,582
		-,	-,	-,	- ,	-, -

 $^{^{*}}$ New Transformation division in operation from 2021/2022.

Whitehorse City Council - Proposed Budget 2021/2022

Summary of Planned Human Resources FTE

For the four years ending 30 June 2025

		Forecast	Budget	Budget	Budget	Budget
		2020/21	2021/22	2022/23	2023/24	2024/25
	NOTES					
	NOTES	FTE	FTE	FTE	FTE	FTE
Transformation*						
Permanent - Full time				_	_	_
Male		-	2	2	2	2
Female		-	5	5	5	5
Permanent - Part Time Male						
mare		-		-	-	-
Female		-	17	17	7	7
Casual, temporary, other Total Transformation		-	24	24	14	14
		-	24	24	14	14
Corporate Services Permanent - Full time						
Male		30	27	28	28	28
Female		42	40	40	41	42
Permanent - Part Time		42	40	40	41	42
Male		3	3	3	3	3
Female		19	17	17	17	17
Casual, temporary, other		21	32	31	32	32
Total Corporate Services		115	119	119	121	122
City Development		113	119	119	121	122
Permanent - Full time						
Male		58	57	58	59	60
Female		42	42	42	43	43
Permanent - Part Time					.5	
Male		-	_	_	_	_
Female		11	17	17	17	17
Casual, temporary, other		31	28	29	29	30
Total City Development		142	144	146	148	150
Community Services						
Permanent - Full time						
Male		34	33	34	34	35
Female		77	83	85	86	87
Permanent - Part Time						
Male		24	23	23	24	24
Female		120	120	122	124	126
Casual, temporary, other		137	123	124	125	128
Total Community Services		392	382	388	393	400
Infrastructure						
Permanent - Full time						
Male		113	116	118	120	122
Female		27	23	24	24	24
Permanent - Part Time						
Male		4	2	2	2	2
Female		3	4	4	4	4
Casual, temporary, other		14	16	16	17	17
Total Infrastructure		161	161	164	167	169
Total staff numbers		810	830	841	843	855

 $^{^{}st}$ New Transformation division in operation from 2021/2022.

Whitehorse City Council - Proposed Budget 2021/2022

4 | Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure		Actual	Forecast	Budget	Strate	egic Resourd Projections		Trend
		Notes	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	12.91%	7.52%	5.06%	3.55%	6.11%	5.80%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	459.45%	425.78%	364.12%	267.04%	262.98%	264.10%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	319.97%	279.69%	220.25%	130.38%	126.24%	129.51%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Indebtedness	Non-current liabilities / own source revenue	5	2.34%	2.48%	2.23%	2.00%	2.11%	1.79%	+
Asset renewal	Asset renewal expenses / Asset depreciation	6	213.84%	183.28%	153.58%	148.24%	119.36%	122.03%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	59.55%	63.50%	59.64%	58.59%	59.12%	59.30%	0
Rates effort	Rate revenue / CIV of rateable properties in the municipality	8	0.17%	0.17%	0.17%	0.16%	0.15%	0.15%	+
Efficiency									
Expenditure level	Total expenses/ no. of property assessments	9	\$2,325	\$2,341	\$2,588	\$2,716	\$2,658	\$2,739	o
Revenue level	Rate revenue / no. of residential property assessments	10	\$1,588	\$1,608	\$1,626	\$1,650	\$1,673	\$1,724	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	11	7.50%	9.75%	10.00%	10.00%	10.00%	10.00%	0

Key to Forecast Trend:

4. Financial performance indicators 43

⁺ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

⁻ Forecasts deterioration in Council's financial performance/financial position indicator

Whitehorse City Council - Proposed Budget 2021/2022

Notes to Indicators

- Adjusted underlying result An underlying surplus should be generated in the ordinary course of business to continue to provide core services and to provide funding for capital works. A decreasing adjusted underlying surplus over the four year outlook is a result of rate capping and government grant funding not keeping pace with the increased cost of service delivery.
- 2. **Working capital** Sufficient working capital is required to pay bills as and when they fall due. A high or increasing level of working capital suggests an improvement in liquidity.
- Unrestricted cash Sufficient cash which is free of restrictions is required to pay bills as and when they
 fall due. A high or increasing level of unrestricted cash suggests an improvement in liquidity.
- Loans and borrowings The level of debt should be appropriate to the size and nature of a council's
 activities. A low or decreasing level of debt suggests an improvement in the capacity to meet long-term
 obligations.
- Indebtedness The level of long-term liabilities should be appropriate to the size and nature of a council's
 activities. A low or decreasing level of long-term liabilities suggests an improvement in the capacity to
 meet long-term obligations.
- 6. Asset renewal This percentage indicates the extent of Council's renewal and upgrade of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
- Rates concentration Revenue should be generated from a range of sources. Reflects extent of reliance
 on rate revenues to fund all of Council's ongoing services. A high or increasing range of revenue sources
 suggests an improvement in stability.
- 8. **Rates effort** The rating level should be set based on the community's capacity to pay. Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. A low or decreasing level of rates suggests an improvement in the rating burden.
- 9. **Expenditure level** is measured as total expenditure per the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of expenditure suggests an improvement in organisational efficiency.
- 10. Revenue level is the total rate revenue divided by the number of property assessments. Resources should be used efficiently in the delivery of services. A low or decreasing level of rates suggests an improvement in organisational efficiency.
- 11. **Workforce turnover** Resources should be used efficiently in the delivery of services. A low or decreasing level of workforce turnover suggests an improvement in organisational efficiency.

4. Financial performance indicators

Whitehorse City Council – Proposed Budget 2021/2022

Budget analysis

This part includes the following analysis to provide thorough explanation of the budget influences and to all the financial statements.

- 5. Budget influences
- 6. Analysis of Income Statement
- 7. Analysis of Balance Sheet
- 8. Analysis of Statement of Changes in Equity
- 9. Analysis of Cash Flow Statement
- 10. Analysis of Capital Works Statement

9.3.1 - ATTACHMENT 3.

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022

5 | Budget influences

This section sets out the key budget influences, arising from the internal and external environment within which Council operates, budget principles that Council has established, as well as the long-term Strategies which impacts on the budget preparation.

5.1 Snapshot of Whitehorse City Council

The City of Whitehorse is located 15 kilometres east of Melbourne's Central Business District (CBD) and covers an area of 64 square kilometres.

Population

At the latest estimate (2019), the City of Whitehorse had an estimated population of 178,739.

The City of Whitehorse has a lower proportion of pre-schoolers and of persons aged 25 to 34, and a higher proportion of people at post retirement age than Greater Melbourne. Around 17 per cent of our residents are aged 65 years and over as compared to 14 per cent, which is the Melbourne metropolitan average. It is predicted that the number of people aged over 65 will increase by 9,811 by 2036 and represent almost 19 per cent of the population.

Households with children make up 44 per cent of the population in Whitehorse. Most, at 35 per cent, are couples with children. Couples without children and lone person households each make up 23 per cent of the population. Household size in Australia has declined since the 1970's, but between 2006 and 2016 it remained stable for the nation as a whole.

Burwood and Box Hill have a high proportion of 18 to 24 year olds at 23 per cent and 18 per cent respectively which is representative of the student population. In comparison, 0 to 4 year olds make up only 4 per cent of the population in Box Hill, Vermont South and Burwood.

Cultural diversity

The City of Whitehorse is a culturally diverse community. In the 2016 census it was found that 38 per cent of residents were born overseas and one third came from a non-English speaking background. The top five countries of birth are: China, India, the United Kingdom, Malaysia and Hong Kong. Whitehorse experienced a growth of almost two thirds the number of people born in China from 2011 levels (an increase of 7,576 people born there).

Our large Chinese population is a real feature of the municipality, with more than 11 per cent of residents born there. In Box Hill, this figure is 28 per cent. The number of residents born in Asia is increasing in Whitehorse. This not only reflects broader immigration trends, but is also in part due to our growing international student population. International students attend Box Hill Institute of TAFE, Deakin University and some local high schools. Reflecting this, Mandarin and Cantonese are the most commonly spoken languages other than English at home. This is followed by Greek, Italian and Vietnamese.

In the 2016 census, 360 people or approximately 0.2 per cent identified themselves as Indigenous and living in Whitehorse. This is less than the average for Victoria (0.8 per cent) and Australia (2.8 per cent), though while a small population in relative terms, this group has a long history on this land. Whitehorse was home to a number of boys' homes that housed members of the stolen generation who were removed from their families.

Whitehorse City Council - Proposed Budget 2021/2022

Housing

In 2016, there were 65,767 private dwellings in the City of Whitehorse including 43,796 separate houses (67 per cent), 18,461 medium density dwellings (28 per cent) and 3,278 high density dwellings (5 per cent). This compares with 66 per cent, 23 per cent and 10 per cent in the Greater Melbourne respectively. The total number of dwellings in the City of Whitehorse increased by 4,298 between 2011 and the 2016 census, including 3,798 new medium density dwellings and 2,172 high density dwellings, partly offset by a 1,810 reduction in separate houses.

Economy

A snapshot of the City of Whitehorse economy reveals:

- An \$11.58 billion economy (Remplan Economics, 2019) that is strategically integrated within the wider regional economy.
- Approximately 72,000 jobs (Remplan Economics), the largest industry sectors being health care and social assistance, professional, scientific and technical services, and education and training.
- It is estimated that there are around 9,000 businesses (ABS) based in Whitehorse related to a premise/location.

It should be noted that these figures are estimates based on 2016 Census data from prior the COVID-19 pandemic.

The Box Hill Metropolitan Activity Centre is the largest activity centre in the eastern region of Melbourne. Box Hill has experienced sustained growth and development through ongoing government and private investment. Box Hill is experiencing significant change and is well positioned to build on the increased investment activity that provides for a modern and vibrant hub for business, education, health and commercial options with a diversity of shopping choices, offices, housing, transport and community services. This unique CBD type offering has a strong public and private transport network, making it highly accessible to the Melbourne East region.

5.2 External influences

In preparing the Budget 2021/2022, a number of external influences have been taken into consideration because they are likely to impact significantly on the services delivered by Council in the Budget period. These include:

- The average rate increase will rise by 1.5% in 2021/22 under the Fair Go Rates System.
- An expected \$40.00 per metric tonne increase in the State Government landfill levy has been assumed in the Budget effective from 1 July 2021. The landfill levy is charged by the state government for every tonne of waste that goes to landfill, including kerbside waste collections, street cleaning, and non-recyclable waste collected at the Whitehorse Recycling and Waste Centre. The state landfill levy is expected to increase from \$65.90 per tonne in 2020/21 to \$105.90 per tonne in 2021/22. This represents a 1076.7% increase in the levy over the past 12 years from the \$9.00 charge in 2009/10.
- This budget has been prepared under the premise that the majority of Council services and demand
 for these services will return to normal levels in 2021/22 following the significant impact of the
 COVID-19 pandemic in 2020/21. There is still an element of unknown as to whether any ongoing
 impacts will be seen.
- Cost shifting by other levels of government. Cost shifting occurs where local government provides a
 service to the community on behalf of the State or Federal Governments. Over time, the funds
 received by Council do not increase in line with real cost increases. Examples of services that are

Whitehorse City Council - Proposed Budget 2021/2022

subject to cost shifting include school crossing supervision, library services and Home and Community Services.

- Continuing pressure on recycling and landfill costs as a result of the impact of China's importation ban on recyclable materials and increasing demand and limitations of capacity of Victorian landfill sites
- Significant increases in insurance premiums are expected in 2021/22 following the impact of the 2019/20 bushfires, storms and the COVID-19 pandemic.
- The State Government Fire Services Property Levy will continue to be collected by Council on behalf
 of the state government under the Fire Services Property Levy Act 2012.
- Changing demographic as a result of an ageing and increasingly culturally diverse population resulting
 in the need for Council to develop facilities which are accessible and adaptable to inter-generational,
 diverse and multicultural community users.
- Community expectations for Council to be a leader in environmental sustainability by planning for
 the effects of climate change, education and awareness of the benefits of trees and natural bushland,
 and supporting the community in protecting and enhancing our natural assets and open spaces.
- Impact of market competition particularly in relation to other leisure facilities in the local region.
- Continuing decline in interest rates in the short to medium-term restricting Council's ability to generate earnings on cash and investments.

5.3 Internal influences

As well as external influences, there are also a number of internal influences expected to have an impact which have been taken into consideration when setting the Budget for 2021/22. These include:

- The cost of maintaining Council's infrastructure assets. This is to ensure that infrastructure assets are
 provided to support services that are appropriate, accessible, responsive and sustainable to the
 community.
- An increased sustainable level of funding allocated to the renewal of major community infrastructure and facilities.
- The current Enterprise Agreement allows for an annual increment in line with the 2021/22 rate cap.
- A recently launched Council Transformation process which includes an organisational restructure
 which is in the process of being finalised, an increased focus on service planning and reviews and
 continuous improvement, and commencing implementation of Council's IT Strategy and a new
 Enterprise Resource Planning System.

5.4 Budget principles

The following budget principles were established to guide the 2021/22 budget process:

- Manage operational expenditure growth to within the rate cap to preserve and maintain operational flexibility and the current capital works program.
- Continued focus on business process improvement, innovation and cost saving initiatives so as to maintain and improve current service delivery standards, and Council's financial sustainability.
- Priority be given to the renewal of existing community infrastructure.
- New budget initiatives (operational and capital) require Council approval and a funding source or savings/improvement initiative.
- 6. Analysis of Income Statement

Whitehorse City Council - Proposed Budget 2021/2022

- Major community infrastructure projects require a Council approved business case that explicitly
 considers Council's funding capacity, funding sourcing and are considered in the context of the whole
 capital program and maintaining Council's long term sustainability.
- Proceeds from general land sales are held in Council's development reserve.

The budget principles have been applied with reference to, and in the context of, achieving and maintaining Council's financial sustainability.

5.5 Long-Term Financial Plan

Council's long-term planning strategy is aimed at creating a sustainable fiscal environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long-term. The financial plan is a continuation of Council's responsible financial program. It is a financial plan aimed at:

- Balancing the community's needs and ensuring that Council continues to be financially sustainable in the long-term
- Increasing Council's commitment to sustainable asset renewal and maintenance of the community's assets
- Maintaining a strong cash position for financial sustainability
- · Achieving efficiencies through targeted savings and an ongoing commitment to contain costs
- Rate and fee increases that are both manageable and sustainable; and
- Providing a framework to deliver balanced budgets including sustainable annual underlying surpluses.

The assumptions underpinning the Plan are:

- A forward plan average rate increase of up to 2.5% per annum in line with predicted CPI increases, subject to future year rate caps as announced by the Minister for Local Government
- State and federal government grant funding increases of up to 1.75% per annum
- Fees and charges overall revenue increase by up to 2.5% per annum
- Maintaining the long-term viability and value of the Council's Development Reserve to provide a funding source for major infrastructure projects
- Interest on investments estimated between 0.5% 1.5% per annum
- Increases based on forecast CPI have been allowed to cover annual EBA increases
- Materials and services cost increases of no more than 2.5% per annum based on estimated CPI increases; and
- A Capital Works Program of more than \$500 million over the next ten years, including a sustainable level of funding for the renewal and maintenance of the community's assets.

9.3.1 – ATTACHMENT 3. Propos

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022

5.6 Continuous Improvement Program

Council's Continuous Improvement Program aims to provide a consistent customised methodology to support an engaged organisational culture of continuous improvement with reportable benefits for our Community.

Council's Continuous Improvement Program continues to increase its capacity and capability to support the diversity of services across Council through the customised training of 28 staff in becoming Whitehorse Improvement Champions, supporting opportunities for efficiency gains within our business and the services we deliver for our community in a consistent framework.

In 2021 and beyond, the Continuous Improvement Program will continue to deliver business improvements, reviewing processes to make them faster and easier both for staff and customers whilst optimising technologies made available through the Digital Strategy. It will also help support the organisation on a journey of transformation into the future.

Improvement projects implemented have resulted in positive reportable realised benefits which have enhanced the customer experience, increased staff capacity to meet customer needs and achieved dollar benefits in excess of \$2.15 million since the commencement of the program.



Continuous Improvement Projects by Status 2020/2021	
Projects in progress 2020/2021	28
Projects completed inception to date	65

Whitehorse City Council - Proposed Budget 2021/2022

Projects by status are outlined in the following table:



6. Analysis of Income Statement

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9.3.1 - ATTACHMENT 3.

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022

6 | Analysis of Income Statement

This section presents detailed information on the significant components of the 2021/22 budgeted financial statements.

6.1 Adjusted underlying result

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	Change %
Total income	199,415	218,613	19,198	9.6%
Total expenses	179,921	202,005	22,084	12.3%
Surplus/(deficit) for the year	19,494	16,608	(2,887)	(14.8%)
Grants - capital (non-recurrent)	3,708	5,833	2,125	57.3%
Contributions - capital	1,150	0	(1,150)	(100.0%)
Contributions - non-monetary	0	0	0	0.0%
Adjusted underlying surplus / (deficit)	14,636	10,775	(3,861)	(26.4%)

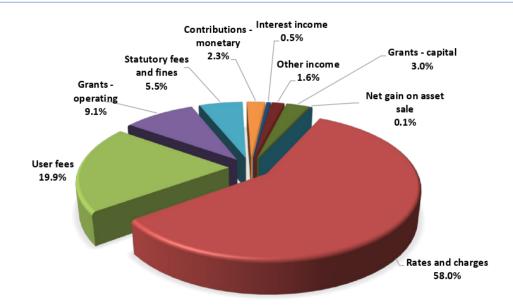
The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result.

The adjusted underlying result for the 2021/22 year is a surplus of \$10.78 million, which is \$3.86 million lower than the 2020/21 forecast. The surplus before capital items provides essential funding for capital works including the renewal and redevelopment of major community facilities.

6.2 Total income

	Reference	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	Change %
Rates and charges	6.2.1	123,546	126,896	3,350	2.7%
Statutory fees and fines	6.2.2	6,748	12,132	5,384	79.8%
User fees	6.2.3	30,094	43,438	13,344	44.3%
Grants - Operating	6.2.4	22,900	19,874	(3,026)	(13.2%)
Grants - Capital	6.2.4	4,566	6,504	1,938	42.4%
Contributions - monetary	6.2.5	7,150	5,000	(2,150)	(30.1%)
Interest income	6.2.6	1,650	1,166	(484)	(29.3%)
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	6.2.7	(164)	156	320	(195.1%)
Other income	6.2.8	2,925	3,447	522	17.9%
Total income		199,415	218,613	19,199	9.6%

Whitehorse City Council - Proposed Budget 2021/2022



6.2.1 Rates and charges

Rates and charges are required by the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020* to be disclosed in Council's annual budget.

Rates and charges are an important source of revenue, accounting for 58.0% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Budget and Long Term Financial Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/22, the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in 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.

In order to achieve Council's strategic objectives including maintaining service levels and continuing a strong capital expenditure program focusing on the renewal of community infrastructure and facilities, the average general rate will increase by 1.5% in 2021/22. Total rate income for 2021/22 is budgeted to be \$126.90 million and includes \$125.82 million raised from general rates and \$1.08 million generated from supplementary rate income expected from new property developments.

6.2.1 (a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	Change %
General rates*	122,546	125,821	3,275	2.7%
Supplementary rates and rate adjustments	1,000	1,075	75	7.5%
Interest on rates and charges	0	0	-	0.0%
Total rates and charges	123,546	126,896	3,350	2.7%

^{*} General rates includes recreational rates and 2021/22 budget includes annualised prior year supplementary rates.

^{6.} Analysis of Income Statement

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6.2.1 (b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year:

Type or class of land	2020/21	2021/22	Change
Type or class of land	cents/\$CIV	cents/\$CIV	Change
General rate for rateable residential properties	0.171365	0.1720448	0.4%
General rate for rateable commercial properties	0.171365	0.1720448	0.4%
General rate for rateable industrial properties	0.171365	0.1720448	0.4%
Rate concession for rateable recreational properties	0.045569	0.0463734	1.8%

6.2.1 (c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year:

Type or class of land	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	109,442	112,857	3,415	3.1%
Commercial	9,917	9,791	(126)	(1.3%)
Industrial	3,145	3,130	(15)	(0.5%)
Recreational	42	43	1	2.4%
Total amount to be raised by general rates	122,546	125,821	3,275	2.7%

6.2.1 (d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year:

Type or class of land	2020/21	2021/22	Change	•
	\$'000	Number	Number	%
Residential	70,178	71,346	1,168	1.7%
Commercial	3,724	3,782	58	1.6%
Industrial	1,602	1,695	93	5.8%
Cultural and Recreational	33	33	-	0.0%
Total number of assessments	75,537	76,856	1,319	1.7%

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

6.2.1 (f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year:

Type or class of land	2020/21	2021/22	Change		
	\$'000	\$'000	\$'000	%	
Residential	63,865,020	65,597,588	1,732,568	2.7%	
Commercial	5,787,450	5,690,911	(96,539)	(1.7%)	
Industrial	1,834,793	1,819,434	(15,359)	(0.8%)	
Cultural and Recreational	92,014	91,772	(242)	(0.3%)	
Total value of land	71,579,277	73,199,705	1,620,428	2.3%	

6.2.1 (g) The estimated total amount to be raised by all rates and charges compared with the previous financial year:

	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
General rates*	122,546	125,821	3,275	2.7%

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* Total amount to be raised in the 2020/21 base above excludes \$1.47 million of annualised Supplementary Rates income expected to be raised during 2020/21. When annualised Supplementary Rates for 2020/21 are included in the base (per the legislated State Government rate cap formula), the total % change for 2021/22 is 1.5%.

6.2.1 (h) Any significant changes that may affect the estimated amounts to be raised by rates and charges:

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2021/22: estimated \$1.08 million, 2020/21: \$1.00 million (annualised \$1.47 million)).
- The variation of returned levels of value (e.g. valuation objections and appeals).
- Changes of use of land such that rateable land becomes non-rateable land and vice versa.

6.2.1 (i) Rating structure

Having reviewed the various valuation bases for determining the property value component of rates, Council made a decision in 1997/98 to apply a Capital Improved Value (CIV) system on the grounds that it provides the most equitable distribution of rates across the municipality. CIV refers to the total market value of the property including land, buildings and other improvements and is relatively easy to understand for ratepayers.

The existing rating structure comprises a general rate, and a rate concession for recreational land. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to levy the rate for recreational lands at "such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands". Council does not levy a municipal charge or a waste service charge.

Council has updated its Rating Strategy, which is included within the *Draft Revenue and Rating Plan 2021-2025*. The Rating Strategy contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used. The *Draft Revenue and Rating Plan* is available on Council's website.

6.2.1 (j) Revaluation of properties

The Valuer-General Victoria is responsible for the conduct of annual property valuations for rating and tax purposes from 1 July 2018 following a change in the *Valuation of Land Act* 1960. Previously, Council was required to conduct a revaluation of all rateable assessments every two years. The revaluation is undertaken in accordance with the 2021 Valuations Best Practice Specifications Guidelines.

While Council proposes an average rate increase that is in line with the 1.5% cap, the actual rate movement experienced by individual ratepayers may be different due to this being a property revaluation year. Rate increases are impacted by both the average rate increase (1.5%) and the property valuation movement of individual properties relative to the average across the municipality. If the valuation of a property increased by more than the average property value movement across the municipality, the rates for that property will increase by more than 1.5%, while if the valuation of a property increased by less than the average property value movement across the municipality, the rates for that property will increase by less than 1.5% (and may in fact reduce from the previous year). It is important to note that a revaluation does not provide Council with any additional rate revenue but can significantly realign how rates are distributed between ratepayers based on individual property valuations.

A revaluation of all properties within the municipality was carried out based on the property market as at 1 January 2021 and will apply from 1 July 2021 for the 2021/22 year. Overall, CIV property valuations across the municipal district have increased by 1.1%. Of this change, on average residential properties have increased by 1.5%, commercial properties have decreased by 3.2%, industrial properties have decreased by 1.9% and cultural and recreational properties have decreased by 0.3%.

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In aggregate, average rates per assessment will increase by 1.5% compared to 2020/21 as per the rate cap set by the Minister for Local Government. This will be achieved by increasing the rate in the dollar by 0.4% in conjunction with the average 1.1% increase in property valuations across the municipal district following the general revaluation.

The valuations have been certified for use by the Valuer-General.

6.2.1 (k) Average valuation and average rate movements by category

The table below summarises the valuation changes between the 2020 and 2021 general revaluations by category. Overall, average property values have increased by 1.1% and average rates will increase by 1.5%.

	Valuation Increase (Decrease)	Rates Increase (Decrease)
Total Average	1.1%	1.5%
Average residential	1.5%	1.9%
Average commercial	(3.2%)	(2.8%)
Average industrial	(1.9%)	(1.5%)
Average cultural and recreational	(0.3%)	1.5%

6.2.1 (I) Average residential valuation and average residential rate movements by suburb

The table below summarises the valuation changes between the 2020 and 2021 general revaluations for residential properties by suburb, together with the rating changes between the 2020/21 and 2021/22 years based on a 1.5% average rate increase and the valuation movements listed.

Residential by Suburb	Valuation Increase (Decrease)	Rates Increase (Decrease)
Balwyn North	1.9%	2.3%
Blackburn	3.0%	3.4%
Blackburn North	2.3%	2.7%
Blackburn South	2.0%	2.4%
Box Hill	1.1%	1.5%
Box Hill North	0.6%	1.0%
Box Hill South	1.3%	1.7%
Burwood	(0.5%)	(0.1%)
Burwood East	0.6%	1.0%
Forest Hill	1.7%	2.1%
Mitcham	1.9%	2.3%
Mont Albert	(0.4%)	0.0%
Mont Albert North	(0.2%)	0.2%
Nunawading	2.0%	2.4%
Surrey Hills	1.7%	2.1%
Vermont	2.7%	3.1%
Vermont South	3.5%	3.9%
Average residential	1.5%	1.9%

^{*} Note the valuation and rates income percentage movements detailed in the tables above differ slightly to those detailed in the preceding statutory disclosure tables. The movements above include supplementary valuations undertaken during 2020/21 in the base, whilst the valuation percentage movements detailed in the previous tables do not include supplementary valuations undertaken during 2020/21 in the base.

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6.2.2 Statutory fees and fines

	Forecast 2020/21	Budget 2021/22	Chang	ge
	\$'000	\$'000	\$'000	%
Infringements	2,596	7,593	4,997	192.5%
Court recoveries	15	18	3	20.0%
Town planning	2,280	2,629	349	15.3%
Land information certificates	146	143	(3)	(2.3%)
Building services	1,042	1,056	14	1.4%
Permits	669	693	24	3.6%
Total statutory fees and fines	6,748	12,132	5,384	79.8%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees and fines are budgeted to increase by 79.8% or \$5.38 million compared to 2020/21. This increase primarily reflects a \$5.0 million increase in infringement income, reflecting an expected return to normal activity levels following the extended COVID-19 restrictions during 2020 and a planned roll out of additional in-ground parking sensors across the municipality. There is also a \$0.35 million increase in town planning income, mainly relating to planning permit application fees, which is expected to pick up again as the impact of COVID-19 declines. A detailed listing of Council's fees and charges is included in Appendix A.

6.2.3 User fees

	Forecast 2020/21	Budget 2021/22	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	2,215	2,461	245	11.1%
Arts and culture	592	1,764	1,173	198.2%
Leisure centres and recreation	5,990	11,452	5,462	91.2%
Child care/ children's programs	1,726	2,819	1,093	63.3%
Parking	2,746	4,269	1,524	55.5%
Registrations and other permits	2,199	2,295	96	4.4%
Building services	73	73	0	0.0%
Waste management services	13,059	16,383	3,323	25.4%
Other fees and charges	1,494	1,922	428	28.7%
Total user fees	30,094	43,438	13,344	44.3%

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 through market forces, with consideration given to cost recovery and community affordability.

User fees are projected to increase by 44.3% or \$13.34 million from the 2020/21 year. Significant variations in the 2021/22 budgeted fees and charges are as follows:

 \$5.46 million increase in leisure and recreation income primarily reflecting an expected return to normal service levels for the Aqualink leisure centres, Morack golf course and other facilities which were heavily impacted in 2020/21 by the COVID-19 pandemic,

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- \$3.32 million increase in waste management services primarily reflecting increases in the Recycling and Waste Centre and kerbside garbage bin fees to recover the \$40.00 per tonne increase in the state government landfill levy expected to be incurred from 1 July 2021,
- \$1.52 million increase in parking income reflecting an expected increase in demand as more vehicles return to the roads after the COVID-19 restrictions during 2020/21,
- \$1.17 million increase in arts and culture income with the Box Hill Community Arts Centre (\$374k),
 Box Hill Town Hall (\$309k) and the Whitehorse Performing Arts Centre (\$269k), which plans to run
 shows at third party venues, seeing the largest improvement, also due to the anticipated recovery
 from COVID, and
- \$1.09 million increase in childcare centre income with all centres budgeted to return to normal utilisation levels after COVID-19.

A detailed listing of Council's fees and charges is included in Appendix A.

6.2.4 Grants

	Forecast	Budget		
	2020/21	2021/22	Cha	ngo
	\$'000	\$'000	\$'000	nge %
Grants were received in respect of:	7 000	7 000	Ģ 000	70
Summary of grants				
Commonwealth funded grants	20,952	20,320	(632)	(3.0%)
State funded grants	6,515	6,057	(458)	(7.0%)
Total grants received	27,466	26,378	(1,089)	(4.0%)
_			.,,,	
(a) Operating Grants				
Recurrent - Commonwealth Government				
Aged and disability services	7,497	6,976	(521)	(7.0%)
Family and children	3,063	3,528	465	15.2%
General home care	1,900	1,919	19	1.0%
Victoria Grants Commission	4,791	2,486	(2,305)	(48.1%)
Other	47	47	1	1.1%
Recurrent - State Government				
Aged and disability services	1,508	1,274	(233)	(15.5%)
Community safety	134	128	(7)	(5.0%)
Family and children	935	694	(241)	(25.8%)
Maternal and child health	1,203	1,203	-	0.0%
School crossing supervisors	652	654	2	0.3%
Other	21	21	-	0.0%
Total recurrent grants	21,751	18,930	(2,820)	(13.0%)
Non-recurrent - Commonwealth Government				
Family and children	727	0	(727)	(100.0%)
Street Lighting	0	844	844	100.0%
Non-recurrent - State Government				
Family and children	86	0	(86)	(100.0%)
Community Planning	0	100	100	100.0%
Other	336	0	(336)	(100.0%)
Total non-recurrent grants	1,149	944	(206)	(17.9%)
Total operating grants	22,900	19,874	(3,026)	(13.2%)

^{6.} Analysis of Income Statement

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	Forecast 2019/20	Budget 2020/21	Char	
	\$'000	\$'000	\$'000	ige %
(b) Capital Grants	, , , , ,			
Recurrent - Commonwealth Government				
Roads to recovery	858	671	(187)	(21.8%)
Total recurrent grants	858	671	(187)	(21.8%)
Non-recurrent - Commonwealth				
Government				
Bridges	200	1,800	1,600	800.0%
Buildings	500	200	(300)	(60.0%)
Footpaths & Cycleways	313	450	138	44.0%
Recreational, Leisure and Community Facilities	300	0	(300)	(100.0%)
Roads	757	1,400	643	84.9%
Non-recurrent - State Government				
Parks, Open Space and Streetscapes	0	969	969	100.0%
Off Street Car Parks	260	0	(260)	(100.0%)
Recreational, Leisure and Community Facilities	1,379	1,014	(365)	0.0%
Total non-recurrent grants	3,708	5,833	2,125	57.3%
Total capital grants	4,566	6,504	1,938	42.4%
Total Grants	27,466	26,378	(1,089)	(4.0%)

Grants - operating

Operating grants and subsidies include all operating monies received from state and federal sources for the purposes of funding the delivery of Council's services to residents. Overall, the level of operating grants is estimated to decrease by 13.2% or \$3.03 million compared to 2020/21 primarily reflecting a \$2.31 million decrease in Victoria Grants Commission funding, as shown in the table above. This is due to half of the 2021/22 funding allocation being brought forward by the funding body and included in 2020/21 year income, resulting in only half a year's funding allocation to be received during the 2021/22 year. Excluding this funding, operating grants are budgeted to decrease by 4.0% or \$0.72 million in 2021/22 which largely relates to additional COVID-19 support funding for childcare and aged and disability services during 2020/21.

Grants - capital

Capital grants include all monies received from state and federal sources for the purposes of funding the Capital Works Program and receipt of this income is project dependant. Council expects to receive \$6.50 million of capital grants in 2021/22, including \$3.65 million from the federal government Local Roads and Community Infrastructure fund, \$1.43 million from the state government in relation to the North East Link project, and \$0.67 million for road reconstruction projects funded from the Roads to Recovery program. Refer to section 10.2 for further details of funding for 2021/22 capital works projects.

6.2.5 Contributions

	Forecast 2020/21	Budget 2021/22	Chang	;e
	\$'000	\$'000	\$'000	%
Monetary	7,150	5,000	(2,150)	(30.1%)
Non-monetary	0	0	-	0.0%
Total contributions	7,150	5,000	(2,150)	(30.1%)

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Contributions - monetary

Contributions - monetary include monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets. The entire 2021/22 budget of \$5.00 million reflects contributions towards the development of public open space, and is expected to be \$1.00 million lower than in 2020/21.

Contributions - non-monetary

Contributions - non-monetary include donations of property and infrastructure assets, which are primarily received from developers. There are no non-monetary contributions confirmed for 2021/22.

6.2.6 Interest income

Interest income reflects interest earned on Council's cash investments. Interest income is budgeted to decrease by \$0.48 million, a decline of 29.3% compared to 2020/21, which is primarily attributed to a decline in interest rates available for investments, as well as a reduction in cash balances during the year due to the use of reserves to help fund the 2021/22 Capital Works Program.

6.2.7 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

Proceeds from the sale of Council assets is budgeted to be \$1.56 million for 2021/22 and reflects the planned cyclical replacement of part of the plant and vehicle fleet (\$1.45 million) and sale of rights-of-way throughout the municipality (\$0.11 million). The written down value of assets sold is budgeted to be \$1.41 million.

6.2.8 Other income

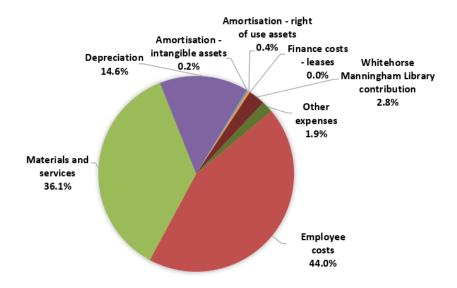
	Forecast 2020/21	Budget_ 2021/22	Chang	ge .
	\$'000	\$'000	\$'000	%
Cost recovery income	457	582	125	27.5%
Recycling income	235	260	25	10.6%
Rent / leases	662	828	166	25.1%
Swim school income	446	1,195	749	167.9%
Other	1,125	582	(543)	(48.3%)
Total other income	2,925	3,447	522	17.9%

Other income includes swim school income, rent/leases, cost recoveries and other miscellaneous external income. Other income is budgeted to increase by \$0.52 million or 17.9% in 2021/22 mainly due to an improvement in swim school income with the budget assuming a return to normal operations.

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6.3 Total expenses

		Forecast	Budget		
		2020/21	2021/22	Char	ige
	Reference	\$'000	\$'000	\$'000	%
Employee costs	6.3.1	77,673	88,805	11,132	14.3%
Materials and services	6.3.2	62,164	72,974	10,810	17.4%
Depreciation	6.3.3	29,260	29,594	334	1.1%
Amortisation - intangible assets	6.3.4	480	495	15	3.2%
Amortisation - right of use assets	6.3.5	1,105	767	(338)	(30.6%)
Finance costs - leases	6.3.6	32	31	(1)	(1.9%)
Contributions expense - Whitehorse Manningham Library	6.3.7	5,518	5,568	50	0.9%
Other expenses	6.3.8	3,689	3,771	82	2.2%
Total expenses		179,921	202,005	22,084	12.3%



6.3.1 Employee costs

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Chan \$'000	ge %
Wages and salaries	69,466	79,104	9,638	13.9%
Superannuation	5,731	6,737	1,006	17.6%
Fringe benefits tax	810	818	8	1.0%
Staff development	1,061	1,302	241	22.7%
WorkCover	605	844	239	39.5%
Total employee costs	77,673	88,805	11,132	14.3%

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation and WorkCover insurance as well as staff development and training costs.

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Employee costs in total are budgeted to increase by \$11.13 million or 14.3% compared to 2020/21, \$10.64 million of which relates to wages and salaries and superannuation. The main variances include:

- \$4.31 million increase reflecting a return to normal operations after the impacts of COVID-19 and estimated Enterprise Agreement and banding increments,
- \$4.31 million for the implementation of Council approved initiatives in 2021/22 including \$2.22 million for the implementation of the IT Strategy and new Enterprise Resource Planning system and \$1.22 million for Waste Service Charge preparations,
- \$1.70 million for additional resources approved by Council in December 2020 to commence Council's new Transformation program aimed at improving Council performance, which includes an increased focus on service planning and reviews and continuous improvement, and
- \$0.32m in superannuation as a result of FTE increases as we return to normal after COVID-19 and expected legislation requiring super contributions to be increased from 9.5% to 10%.

6.3.2 Materials and services

	Forecast 2020/21	Budget 2021/22	Char	ige
	\$'000	\$'000	\$'000	%
Arts and recreation contracts	2,593	3,355	761	29.4%
City Works contracts	3,664	3,974	310	8.5%
ParksWide contracts	5,059	6,173	1,114	22.0%
Waste collection contracts	14,168	16,385	2,217	15.6%
Recycling and Waste Centre contracts	4,770	6,849	2,079	43.6%
Other contract payments	4,616	5,219	603	13.1%
Council election	688	0	(688)	(100.0%)
Building maintenance	2,316	2,356	40	1.7%
General maintenance	1,520	1,467	(53)	(3.5%)
Utilities	3,743	3,678	(65)	(1.7%)
Office administration	2,513	3,117	604	24.0%
Information technology	3,367	4,905	1,538	45.7%
Insurance	1,650	1,874	224	13.6%
Legal expenses	1,557	1,898	341	21.9%
Consultants	320	667	346	108.2%
Materials and supplies	3,881	3,755	(126)	(3.3%)
Other services	5,739	7,302	1,563	27.2%
Total materials and services	62,164	72,974	10,810	17.4%

Materials and services expenditure is budgeted to increase by \$10.81 million or 17.4% compared to 2020/21. Significant variations in the 2021/22 budgeted materials and services are as follows:

- \$2.22 million increase in waste collection contracts largely due to the anticipated \$40.00 per tonne
 increase in the state government landfill levy effective from 1 July 2021, which is included in the
 charge for all waste sent to landfill,
- \$2.08 million increase for Recycling and Waste Centre contracts due to a combination of the \$40.00
 per tonne landfill levy increase as noted above, and the expected return to normal service levels
 following a reduction in demand in 2020/21 due to the impact of COVID-19,
- \$1.56 million increase in Other services primarily related to the next stage of changing arterial street lights to energy efficient light fittings (which is fully funded), and an increase in New Business Initiatives to be commenced in 2021/22,

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- \$1.54 million increase in Information Technology primarily relating to implementation of Council's IT strategy and the new Enterprise Resource Planning system expected to begin early in 2021/22
- \$1.11 million increase in Parkswide contracts reflecting increases expected in tree pruning contracts as we move out of the restrictions COVID-19 has placed on these operations in 2020/21, and
- \$0.76 million increase in Arts and recreation contracts reflecting a return to business as usual with increases across the Whitehorse Centre, Box Hill Community Arts Centre, Box Hill Town Hall and Morack golf course.
- These are partly offset by a \$0.69m decrease in Council election costs relating to the 2020 Local Government election.

6.3.3 Depreciation

	Forecast	Budget		
	2020/21	2021/22	Chang	ge
	\$'000	\$'000	\$'000	%
Property	7,881	7,942	61	0.8%
Plant & equipment	3,924	3,932	8	0.2%
Infrastructure	17,455	17,720	264	1.5%
Total depreciation	29,260	29,594	334	1.1%

Depreciation relates to the usage of Council's property, plant and equipment, and infrastructure assets such as roads and drains. Depreciation expense is budgeted to increase by \$0.33 million or 1.1% in 2021/22.

6.3.4 Amortisation – intangible assets

Amortisation – intangible assets relates to the usage of Council's intangible assets, primarily being software, and is budgeted to be \$0.50 million in 2021/22, \$0.02 million higher than the 2020/21 financial year.

6.3.5 Amortisation – right of use assets

Amortisation – right of use assets relates to the usage of leased assets that Council is deemed to have control of or a "right of use" under the new accounting standard AASB 16 Leases. Amortisation – right of use assets is budgeted to be \$0.77 million in 2021/22, down from the 2020/21 financial year by \$0.34 million.

6.3.6 Finance costs - leases

Finance costs – leases relates to the finance cost portion of lease or contract payments for leased assets in accordance with the new accounting standard AASB 16 Leases and is budgeted to be \$0.03 million in 2021/22.

6.3.7 Contributions expense – Whitehorse Manningham Regional Library Corporation

Council provides contributions towards the operational and capital costs of the jointly owned Whitehorse Manningham Regional Library Corporation. Council's contribution for 2021/22 is budgeted to total \$5.57 million.

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6.3.8 Other expenses

	Forecast	Budget	Channe	
	2020/21 \$'000	2021/22 \$'000	Chang \$'000	ge %
Bad and doubtful debts	429	1,121	692	161.2%
Community grants	990	1,020	30	3.0%
Pandemic stimulus grants	1,175	250	(925)	100.0%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	80	76	(4)	(5.0%)
Auditor's remuneration - Internal	92	94	2	2.2%
Councillor's allowances	420	458	38	9.1%
Operating lease rentals	(13)	101	114	(876.1%)
Fire services property levy	220	222	2	0.9%
Other expenses	296	429	133	44.9%
Total other expenses	3,689	3,771	82	2.2%

Other expenses include bad and doubtful debts, lease payments for equipment, audit fees, councillor allowances, community grants and other external miscellaneous expenditure. Other expenses are budgeted to increase by \$0.08 million or 2.2% in 2021/22. The major variances include a \$0.93 million reduction in COVID-19 pandemic response stimulus grants, partly offset by a \$0.69 million increase in doubtful debts primarily relating to an increase in parking infringements expected after reduced fines during 2020/21 due to COVID-19.

Whitehorse City Council - Proposed Budget 2021/2022

7 | Analysis of Balance Sheet

		Forecast	Budget	Charm	
	Reference	2020/21 \$'000	2021/22 \$'000	Chan \$'000	ge %
Assets	Kelefelice	\$ 000	3 000	\$ 000	70
Current assets					
Cash and cash equivalents		216,779	188,376	(28,403)	(13.1%)
Trade and other receivables		16,456	16,454	(3)	(0.0%)
Other current assets		1,252	1,252	-	0.0%
Total current assets	7.1	234,487	206,082	(28,405)	(12.1%)
Non-current assets					
Trade and other receivables		44	42	(2)	(5.1%)
Investments in associates		6,057	6,057	-	0.0%
Property, infrastructure, plant & equipment		3,443,754	3,489,982	46,227	1.3%
Right of use assets		1,454	1,859	405	27.9%
Intangible assets		829	829	-	0.0%
Total non-current assets	7.1	3,452,138	3,498,768	46,630	1.4%
Total assets		3,686,626	3,704,850	18,225	0.5%
ar I day					
Liabilities					
Current liabilities Trade and other payables		22,958	23,293	335	1.5%
Trust funds and deposits		13,814	14,017	203	1.5%
Provisions		17,882	18,495	613	3.4%
Lease liabilities		419	792	373	88.9%
Total current liabilities	7.2	55,073	56,597	1,524	2.8%
Non-current liabilities	7.2		30,337	1,324	2.070
Provisions		1,814	1,889	74	4.1%
Lease liabilities		1,061	1,079	18	1.7%
Other liabilities		1,204	1,204	-	0.0%
Total non-current liabilities	7.2	4,079	4,172	93	2.3%
Total liabilities		59,152	60,769	1,617	2.7%
Net assets		3,627,474	3,644,082	16,608	(2.2%)
Equity		4 533 470	4 546 055	22.50	1.664
Accumulated surplus		1,523,178	1,546,872	23,694	1.6%
Reserves		1,968,854	1,968,854	- (7.00 <i>C</i>)	0.0%
Other reserves		135,442	128,356	(7,086)	(5.2%)
Total equity		3,627,474	3,644,082	16,608	0.5%

7.1 Current and non-current assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities. These balances are projected to decrease by \$28.40 million during the year, primarily reflecting the use of Council reserves to help fund the planned Capital Works Program in 2021/22 including the redevelopment of the Whitehorse Performing Arts Centre.

Whitehorse City Council – Proposed Budget 2021/2022

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment which has been built up by Council over many years. The increase in this balance is attributable to the net result of the Capital Works Program.

7.2 Current and non-current liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued annual leave and long service leave. These employee entitlements are expected to increase as a result of the provisions contained within the Enterprise Agreement.

Lease liabilities include operating leases and liabilities associated with assets that Council is deemed to have a right of use over in accordance with the new accounting standard AASB16 Leases.

Other liabilities reflects Council's obligation for future landfill related costs for the Clayton landfill.

7.3 Working capital

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000
Current assets	234,487	206,082	(28,405)
Current liabilities	55,073	56,597	1,524
Working capital	179,414	149,485	(29,929)
Restricted cash and investment current assets			
- Statutory reserves	48,934	49,704	770
Unrestricted working capital	130,480	99,781	(30,699)

In addition to the restricted cash shown above, Council also projects to hold \$78.65 million in discretionary reserves at 30 June 2022. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

7.4 Borrowings

Council currently holds no borrowings on its balance sheet. There are no new borrowings planned for 2021/22.

The table below shows information on borrowings specifically required by the Regulations.

	2020/21 \$	2021/22 \$
Amount borrowed as at 30 June of the prior year	-	
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	-	-
Amount of borrowings as at 30 June	-	-

7. Analysis of Balance Sheet

Whitehorse City Council - Proposed Budget 2021/2022

7.5 Leases

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual	Budget
	2019/20	2020/21
	\$'000	\$'000
Right-of-use assets		
Land and buildings	627	475
Plant and equipment	439	715
Vehicles	388	669
Total right-of-use assets	1,454	1,859
Lease liabilities		
Current lease Liabilities		
Land and buildings	176	181
Plant and equipment	184	210
Vehicles	59	401
Total current lease liabilities	419	792
Non-current lease liabilities		
Land and buildings	457	299
Plant and equipment	331	509
Vehicles	273	271
Total non-current lease liabilities	1,061	1,079
Total lease liabilities	1,480	1,871

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 0.80%.

Proposed new leases

It is Whitehorse City Council's intention to appoint a suitably qualified operator to operate on behalf of Council, the Morack Public Golf Course via an Expression of Interest process during the 2021-22 financial year.

It is proposed that the operator will be granted a lease with the following terms:

Land Area: 62.17 hectares (approximately)

Proposed Use: Public Golf Course with driving range, mini-golf and cafe

Length of Agreement: Initial term: Fifteen (15) years with a further option of five (5) years

Rental: Market based rent

Section 115(3) of the *Local Government Act 2020* states that a Council must include any proposal to lease land where the proposed lease term including options is for ten (10) years or more, in the Council budget for the financial year relating to the lease commencement.

7. Analysis of Balance Sheet

Whitehorse City Council - Proposed Budget 2021/2022

7.6 Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2022 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- Trade receivables collections will remain at similar levels to 2020/21.
- Other receivables will remain consistent with 2020/21 levels.
- Employee entitlements will increase according to Enterprise Bargaining Agreement obligations.
- No new borrowings planned for 2021/22.
- Total capital expenditure for 2021/22 to be \$77.72 million.
- Total of \$15.23 million to be transferred from reserves to accumulated surplus primarily reflecting internal funding of the Capital Works Program for the 2021/22 year.

7. Analysis of Balance Sheet

9.3.1 – ATTACHMENT 3.

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022

8 | Analysis of Statement of Changes in Equity

1.1 Statement of Reserves

	Forecast 2020/21	Budget 2021/22	Char	nge
	\$'000	\$'000	\$'000	%
Statutory				
Public open space reserve	48,934	49,704	770	1.6%
Total statutory reserves	48,934	49,704	770	1.6%
Discretionary				
Council development reserve	85,298	77,243	(8,055)	(9.4%)
Waste management reserve	991	871	(120)	(12.1%)
Energy fund reserve	219	538	319	145.7%
Total discretionary reserves	86,508	78,652	(7,856)	(9.1%)
Total other reserves	135,442	128,356	(7,086)	(5.2%)

^{*} Note that Discretionary Reserves are formally governed by Council resolution and are of a capital nature for the long-term benefit of the Whitehorse community.

Public Open Space Reserve

The Public Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the *Whitehorse Open Space Strategy* in accordance with the requirements of Section 20 of the *Subdivision Act 1988*. In 2021/22, Council plans to transfer \$5.25 million funds into the Public Open Space Reserve, reflecting anticipated contributions and interest earnings for the year, and transfer \$4.48 million from the reserve to partly fund land acquisitions and capital works projects related to the development or improvement of public open space sites.

Development Reserve

The Development Reserve provides a funding source for selected capital works projects which are meaningful to a broad section of the community; consistent with Council provided services, and of a meaningful consequence and scale. In 2021/22, Council plans to transfer \$2.43 million into the Development Reserve and transfer \$10.48 million from the reserve to help fund the Whitehorse Performing Arts Centre redevelopment.

Waste Management Reserve

This reserve was established in 2013/14 as a result of the previous federal government's introduction of the carbon tax levy. The Reserve was established with funds which represented the difference between the initial carbon tax per tonne that was announced and the actual price charged by independent landfill operators during the past two years. Since the carbon tax levy was abolished, the Reserve has been used to rehabilitate landfill sites throughout the municipality, and a further \$0.12 million is planned to be used for this work in 2021/22.

Energy Fund Reserve

This reserve has been established in 2018/19 after the decision was made by Council to cease purchase of green power and undertake other sustainability measures to reduce Council's carbon footprint. It is intended to use the savings from this decision for reinvestment in achieving sustainability improvements in Whitehorse, and this will include a mix of capital works and operational initiatives. Council plans to transfer \$0.47 million into the reserve and use \$0.15 million of funds from the reserve for operational initiatives in 2021/22.

8. Analysis of Statement of Changes in Equity

Whitehorse City Council - Proposed Budget 2021/2022

8.2 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve, which represents the difference between the previously recorded value of assets and their current valuations
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a
 specific purpose in the future and to which there is no existing liability. These amounts are transferred
 from the Accumulated Surplus of Council to be separately disclosed
- · Accumulated surplus, which is the value of all net assets less Reserves that have accumulated over time.

8. Analysis of Statement of Changes in Equity

Whitehorse City Council - Proposed Budget 2021/2022

9 | Analysis of Cash Flow Statement

		Forecast	Budget	a	
	Reference	2020/21 \$'000	2021/22 \$'000	Cha \$'000	nge %
Cash flows from operating activities	Reference	\$ 000	Ş 000	\$ 000	70
Rates and charges		123,546	126,896	3,350	2.7%
Statutory fees and fines		6,748	12,132	5,384	79.8%
User fees		30,094	43,438	13,344	44.3%
Grants - operating		22,900	19,874	(3,027)	(13.2%)
Grants - capital		4,566	6,504	1,937	100.0%
Contributions - monetary		7,150	5,000	(2,150)	(30.1%)
Interest received		1,650	1,166	(484)	(29.3%)
Trust funds and deposits taken		271	203	(68)	(25.0%)
Other receipts		2,925	3,447	522	17.9%
Employee costs		(76,986)	(88,117)	(11,131)	14.5%
Materials and services		(61,717)	(72,640)	(10,923)	17.7%
Other payments		(9,207)	(9,339)	(132)	1.4%
Net cash provided by/(used in)	9.1	51,940	48,563	(3,376)	(6.5%)
operating activities	3.1	31,540	40,505	(3,370)	(0.570)
Cook flows from investing a skinising					
Cash flows from investing activities Payments for property, infrastructure,					
plant and equipment		(67,489)	(77,723)	(10,233)	15.2%
Proceeds from sale of property,					
infrastructure, plant and equipment		1,904	1,566	(338)	(17.8%)
Payments of loans and advances		4	3	(1)	(30.6%)
Net cash provided by/ (used in)	9.2	/(5, 503)	(76.454)	. ,	
investing activities	9.2	(65,582)	(76,154)	(10,572)	16.1%
Cash flows from financing activities					
Interest paid - lease liabilities		(32)	(31)	1	(1.9%)
Repayment of lease liabilities		(1,098)	(781)	317	(28.9%)
Net cash provided by/(used in)		(1,050)	(701)	317	(20.570)
financing activities	9.3	(1,130)	(812)	318	(28.1%)
Net increase/(decrease) in cash & cash equivalents		(14,772)	(28,403)	(13,631)	92.3%
Cash and cash equivalents at the					
beginning of the financial year	9.4	231,551	216,779	(14,772)	(6.4%)
Cash and cash equivalents at the end of t	he	216,779	188,376	(28,403)	(13.1%)

The significance of budgeting cash flows for Council is that it is a key factor in setting the level of rates and provides a guide to the level of capital expenditure Council can sustain with or without using existing cash reserves or taking on external debt. This section analyses the expected cash flows for the 2021/22 year. The analysis is based on three main categories of cash flows:

Whitehorse City Council - Proposed Budget 2021/2022

9.1 Operating activities

The \$3.35 million increase in rates and charges income reflects a 1.5% increase in the average general rate and \$1.08 million of supplementary rate income expected from new developments in 2021/22, and is offset by increasing costs of service delivery and a reduction in monetary contributions and capital grants.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses reflected in the Income Statement include non-cash items, such as depreciation, which have been excluded from the Statement of Cash Flows. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast 2020/21	Budget 2021/22	Ch	ange
	\$'000	\$'000	\$'000	%
Surplus/(deficit) for the year	19,494	16,608	(2,887)	(14.8%)
Depreciation	29,260	29,594	334	1.1%
Amortisation - intangible assets	480	495	16	3.3%
Amortisation - right of use assets	1,105	767	(338)	(30.6%)
Finance costs - leases	32	31	(1)	(1.9%)
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	164	(156)	(320)	(195.1%)
Change in assets and liabilities	1,405	1,225	(181)	(12.9%)
Cash flows available from operating activities	51,940	48,563	(3,376)	(6.5%)

9.2 Investing activities

The increase in net cash used in investing activities is primarily due to a \$10.23 million increase in the Capital Works Program when compared to the 2020/21. This increase relates mainly to the redevelopment of the Whitehorse Performing Arts Centre (\$18.01 million) continuing in 2021/22. Other significant projects included in the 2021/22 Capital Works Program include \$6.54 million for the Morack Golf Course Pavilion, Driving Range and Mini Golf Facility and \$6.23 million for Heatherdale Reserve Pavilion.

9.3 Financing activities

Council has budgeted for a \$0.32 million decrease in net cash used in financing activities relating to a reduction in Council's lease liability expected at the end of 2021/22.

9.4 Cash and cash equivalents at end of year

Overall, total cash and investments are forecast to decrease by \$28.40 million to \$188.38 million as at 30 June 2022.

Whitehorse City Council - Proposed Budget 2021/2022

10 | Analysis of Capital Works Statement

This section presents a listing of the capital works projects that will be undertaken for the 2021/22 year, classified by expenditure type and funding source.

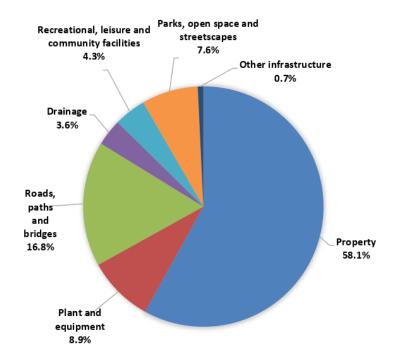
10.1 Capital works expenditure

		Forecast	Budget		
	Reference	2020/21 \$'000	2021/22 \$'000	\$'000	%
Property	Reference	\$ 000	Ş 000	\$ 000	70
Land		_	3,000	3,000	0.0%
Buildings		26.372	37,101	10,729	40.7%
Building improvements		6,641	4,991	(1,650)	(24.8%)
Total property	10.1.1	33,013	45,092	12,079	36.6%
Plant and equipment		,	,	,	
Plant, machinery and equipment		3,774	3,770	(4)	(0.1%)
Fixtures, fittings and furniture		982	494	(488)	(49.7%)
Computers and telecommunications		2,290	2,627	337	14.7%
Total plant and equipment	10.1.2	7,046	6,891	(155)	(2.2%)
Infrastructure					
Roads		6,998	6,800	(198)	(2.8%)
Bridges		249	1,850	1,601	643.0%
Footpaths and cycleways		3,913	4,428	515	13.2%
Drainage		2,634	2,779	145	5.5%
Recreational, leisure and community		5.082	3,329	(1,753)	(34.5%)
facilities					(50.00)
Waste management		300	120	(180)	(60.0%)
Parks, open space and streetscapes		7,067	5,904	(1,163)	(16.5%)
Off street car parks		1,187	460	(727)	(61.2%)
Other Infrastructure	10.1.2		70	70	100.0%
Total infrastructure	10.1.3	27,430	25,740	(1,690)	(6.2%)
Total capital works expenditure		67,489	77,723	10,234	15.2%
Represented by:					
Asset renewal expenditure		43,221	41,368	(1,853)	(4.3%)
Asset upgrade expenditure		10,407	4,082	(6,325)	(60.8%)
Asset expansion expenditure		7,951	20,899	12,948	162.8%
New asset expenditure		5,910	11,374	5,464	92.5%
Total capital works expenditure		67,489	77,723	10,234	15.2%

9.3.1 - ATTACHMENT 3.

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022



10.1.1 Property

The property class comprises land, buildings and building improvements. For 2021/22, \$45.09 million is planned to be spent on improvements, including the following significant projects:

- \$18.01 million to continue the major redevelopment of the Whitehorse Performing Arts Centre
- \$6.54 million for the redevelopment of the Morack Golf Course Pavilion and Driving Range and construction of a new Mini Golf Facility
- \$6.23 million for the refurbishment of the Heatherdale Reserve pavilion
- \$3.96 million for other sporting pavilions, including \$2.40 million for the redevelopment of Terrara Park Pavilion, \$1.26 million towards development of the new Sparks Reserve West Pavilion and \$0.30 million on Mahoneys Reserve
- \$2.37 million to commence the redevelopment of Sportlink

10.1.2 Plant and equipment

Plant and equipment comprises plant, machinery, equipment, fixtures, fittings, furniture, and computer and telecommunication assets. For the 2021/22 year, \$6.89 million is budgeted to be spent on plant and equipment, including \$3.77 million for the cyclical replacement of Council's plant and vehicle fleet, \$2.63 million for the upgrade and replacement of computers and telecommunication equipment and \$0.49 million for fixtures and furniture replacement.

10.1.3 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and off street car parks. The 2021/22 Capital Works Program includes \$25.74 million for the improvement of Whitehorse community infrastructure including the following significant projects:

8. Analysis of Capital Works Statement

Whitehorse City Council - Proposed Budget 2021/2022

\$16.32 million for roads, paths, bridges, car parks and drainage

- \$2.95 million footpath renewal program
- \$2.78 million for drainage works
- \$2.68 million road reconstruction work in Asquith Street, Box Hill (\$0.83 million), Fellows Street Mitcham (\$0.60 million), Lambourne Street, Surrey Hills (\$0.55 million), Henry Street, Box Hill (\$0.30 million) and Enterprise Way, Mitcham (\$0.25 million)
- \$2.60 million road resurfacing program and \$0.85 million to renew kerbs and channels
- \$1.85 million for the replacement of the Main Road Bridge in Blackburn
- \$0.46 million to continue progress on the Easy Ride routes
- \$0.20 million for implementation of the Box Hill Integrated Transport Strategy
- \$0.20 million to upgrade the Bushy Creek Trail shared pathway

\$5.90 million for parks, open space and streetscapes

- \$1.95 million playground renewal and upgrade program
- \$1.39 million streetscape renewals including \$0.70 million for Vermont Shopping Centre, \$0.27 million for Box Hill Central Activities Centre and \$0.18 million for Cromwell and McIntyre Streets
- \$0.54 million park furniture renewal program
- \$0.39 million to upgrade dog exercise/walking infrastructure
- \$0.30 million for the renewal of street trees and \$0.15 million for tree planting in parks
- \$0.28 million for the implementation of a new off-leash dog park at Simpson Park
- . \$0.17 million for lighting at the Box Hill Gardens basketball court

\$3.33 million for recreational, leisure and community facilities

- \$1.26 million Sportsfield Ground Renewals including improvements to surfaces, infrastructure, training nets and cricket wickets
- \$0.78 million to upgrade sports field lighting at Elgar Park South
- \$0.45 million to upgrade sports field lighting at Bennettswood Reserve South
- \$0.23 million for Eley Park Sports Court
- \$0.19 million for a new outdoor shade structure at Aqualink Box Hill
- \$0.15 million for sportsfield lighting at Ballyshannassy Reserve

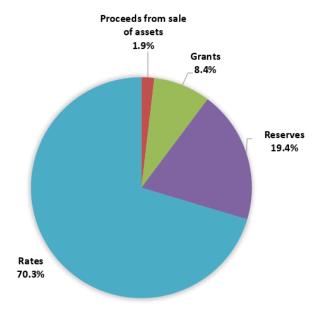
10.1.4 Asset renewal, asset upgrade, new assets and expansion

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service level of the asset to its original capability. Expenditure on new assets will result in an additional burden for future operation, maintenance and capital renewal.

Whitehorse City Council – Proposed Budget 2021/2022

10.2 Funding Sources

	Forecast 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000
Grants	4,566	6,504	1,938
Contributions	1,150	-	(1,150)
Council cash			
- operations	57,519	54,692	(2,827)
- proceeds from sale of assets	1,650	1,450	(200)
- reserves	2,604	15,077	12,473
Total funding sources	67,489	77,723	10,234



10.2.1 Grants

Capital grants include funding received from state and federal sources for the purposes of funding the Capital Works Program. Council expects to receive \$6.50 million of capital grants in 2021/22 including:

- \$3.65 million from the federal Local Roads and Community Infrastructure fund including \$1.80 million for the replacement of Main Road Bridge, Blackburn, and funding for road reconstructions in Fellows Street, Mitcham (\$0.60 million) and Lambourne Street, Surrey Hills (\$0.55 million)
- \$1.43 million from the North East Link project including \$0.78 million to upgrade sports field lighting at Elgar Park South and \$0.39 million for upgrades of dog exercise/walking infrastructure
- \$0.67 million Roads to Recovery funding for road reconstructions in Asquith Street, Box Hill (\$0.33 million), Henry Street, Box Hill (\$0.20 million) and Enterprise Way, Mitcham (\$0.14 million)

10.2.2 Contributions

Capital contributions may include monies contributed by developers, community groups or residents towards specific capital works projects. There are no contributions expected in 2021/22.

8. Analysis of Capital Works Statement

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Whitehorse City Council – Proposed Budget 2021/2022

10.2.3 Council cash

Cash - operations

During the year, Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecast that \$52.39 million will be generated from operations to fund the 2021/22 Capital Works Program.

Cash - proceeds from sale of assets

Proceeds from sale of assets include plant and motor vehicle sales in accordance with Council's fleet renewal policy, and right of way sales.

Cash - reserves

Council has specific cash reserves, which it is currently using to fund its annual Capital Works Program. The reserves include monies set aside for specific purposes such as Public Open Space (POS). For 2021/22, \$10.60 million from discretionary reserves and \$4.48 million of POS contributions will be used to part fund qualifying capital works project.

8. Analysis of Capital Works Statement

Whitehorse City Council - Proposed Budget 2021/2022

10.3 Detailed list of capital work

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
Property													
Land													
2014-227	Provision for Strategic Land Acquisitions			3,000		3,000		3,000					3,000
	Land Total			3,000		3,000		3,000					3,000
Buildings													
2014-113	Upgrade Program Building Redevelopment - Whitehorse Centre	3,602		2,701	11,706	18,009	7,527	10,482					18,009
2014-86	Upgrade Program Pavilion - Terrara Park	2,400				2,400	2,400						2,400
2016-318	Upgrade Program Pavilion - Heatherdale Reserve	2,491			3,736	6,227	6,027			200)		6,227
2016-319	Upgrade Program Pavilion - Mahoneys Reserve	152			152	304	304						304
2016-346	Upgrade Program Pavilion - Morack Golf Course	2,616	131	1,831	1,962	6,541	6,541						6,541
2017-398	Upgrade Program Pavilion - Sparks Reserve West			1,255		1,255	1,255						1,255
2019-535	Upgrade Program - Sportlink Multi Purpose Facility Redevelopment	237	237	473	1,419	2,365	2,365						2,365
	Buildings Total	11,497	367	6,261	18,975	37,101	26,419	10,482		200)		37,101
Buildings	mprovement												
2014-126	Renewal Program Sand and Tanbark - WELS	25				25	25						25
2014-127	Upgrade Program Pre School Refurbishment	250				250	250						250
2014-128	Renewal Program Electrical and Plumbing Works	200				200	200						200
2014-130	Renewal Program Essential Services Compliance	65				65	65						65
2014-132	Renewal Program Post Completion Building Works	25				25	25						25
2014-133	Renewal Program Hazardous Material Removal and Replacement	200				200	200						200
2014-135	Renewal Program Mechanical Plant Replacement	400				400	400						400
2014-136	Renewal Program Outdoor Structures - WELS	50				50	50						50
2014-80	Renewal Program Exeloo Public Toilet Refurbishment	25				25	25						25
2016-335	Renewal Program Renewal Provisions - Civic Centre	205				205	205						205
2016-337	Renewal Program Renewal Provision - Private Buildings	1,000				1,000	1,000						1,000
2017-353	Renewal Program Airconditioning and Associated Plant Works - Civic Centre	150	150			300	300						300

Whitehorse City Council - Proposed Budget 2021/2022

Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
2017-355	Upgrade Program Building Access Control Systems		150			150	150						150
2018-434	Renewal Program Council Master Key System		134			134	134						134
2019-506	Upgrade Program Nursery Facility		60	30	60	150	150						150
	Renewal Program Buildings Refurbishment & Component Renewal	962				962	962						962
2020-592	New Initiative Project Advocacy Fund for Future Designs			500		500	500						500
	Upgrade Program for Interim Climate Response Plan		350			350	350						350
	Buildings Improvement Total	3,557	844	530	60	4,991	4,991						4,991
	Property Total	15,054	1,211	9,791	19,035	45,092	31,410	13,482		200)		45,092
Plant and I	Equipment												
Computers	s and Telecommunications												
	New Initiative IT Disaster Recovery Hardware and Software				900	900	900						900
2014-248	Renewal Program Corporate Information Scanners	50				50	50						50
2014-250	Upgrade Program Geographic Information System		105			105	105						105
	Upgrade Program Asset Management Strategy and Systems	80				80	80						80
2014-252	Upgrade Program Software Licenses				180	180	180						180
2014-254	Renewal Program End User Devices	535				535	535						535
2014-258	Upgrade Program IT Infrastructure	243	243			485	485						485
	Renewal Program Colour Copiers - Council Printroom	50				50	50						50
2018-419	Renewal Program Mobile Devices	167		19		186	186						186
2018-447	Upgrade Program Computron Financial System		57			57	57						57
	Computers and Telecommunications Total	1,124	405	19	1,080	2,627	2,627						2,627
Fixtures, F	ittings and Furniture												
2014-214	Renewal Program Furniture - Health and Family Service Facilities	45				45	45						45
2014-219	Renewal Program Furniture and Equipment - WHACS	15				15	15						15
	Renewal Program Furniture and Equipment - Operations Centre Facility	75				75	75						75
	Renewal Program Furniture and Equipment - WELS	39				39	39						39

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Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
2014-226	Renewal Program Equipment - Aqualink Nunawading	90				90	90						90
2014-234	New Initiative Public Art in Open Space			30		30	30						30
	New Initiative Art Acquisition Program			30		30	30						30
2016-278	Upgrade Program CCTV	13			38	50	50						50
2017-366	Renewal Program Plant - Aqualink Nunawading	10				10	10						10
2017-377	Renewal Program Equipment - Aqualink Box Hill	55	55			110	110						110
	Fixtures, Fittings and Furniture Total	342	55	60	38	494	494						494
Plant, Mad	hinery and Equipment												
2014-259	Renewal Program Change Over of Passenger Vehicles	1,750				1,750	650		1,100				1,750
2014-264	Additional Passenger Vehicle			30		30	30						30
2019-536	Renewal Program Minor Plant	40				40	40						40
2019-537	Renewal Program Heavy Plant	1,950				1,950	1,600		350				1,950
	Plant, Machinery and Equipment Total	3,740		30		3,770	2,320		1,450				3,770
	Plant and Equipment Total	5,205	460	109	1,118	6,891	5,441		1,450				6,891
Infrastruc	ture												
Bridges													
2014-14	Renewal Program Road Bridges	1,850				1,850	50			1,800)		1,850
	Bridges Total	1,850				1,850	50			1,800)		1,850
Drainage													
2014-185	Stormwater Drainage Network - Development Contributions			45		45	45						45
2014-61	Renewal Program Drainage Pit Lids	200				200	200						200
2014-62	Drainage Network Assets - Field Survey	80				80	80						80
2014-63	Upgrade Program Design Drainage Works	80				80	80						80
2014-64	Renewal Program Drainage Reactive Works	60				60	60						60
2014-65	Renewal Program Stormwater Drainage Network	1,834				1,834	1,834						1,834
2014-66	Upgrade Program Drainage Works	200	200			400	400						400
	Renewal Program Drainage Reactive Works - CCTV Investigations	80				80	80						80
	Drainage Total	2,534	200	45		2,779	2,779						2,779

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Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
Footpaths	and Cycleways												
2014-180	Upgrade Program Bicycle Facilities			51		51	51						51
2014-35	Renewal Program Footbridge and Path Structures in Parks	370				370		370					370
2014-42	Renewal Program Gravel Paths in Parks	20				20	20						20
2014-44	Renewal Program Footpaths	2,950				2,950	2,700			250)		2,950
2014-53	Renewal Program Constructed Pathways in Parks	125				125	125						125
2017-402	Upgrade Program School Crossing Improvements			50		50	50						50
2018-426	Upgrade Program Easy Ride Routes		462			462	462						462
2020-553	New Initiative Box Hill Integrated Transport Strategy (BHITS) Implementation		200			200	200						200
2020-568	Upgrade Program Shared Pathway - Bushy Creek Trail		200			200				200)		200
	Footpaths and Cycleways Total	3,465	862	101		4,428	3,608	370		450)		4,428
Off Street	Car Parks					•							
2014-34	Renewal Program Minor Carpark Works	70				70	70						70
2018-453	Upgrade Program Carpark - Forest Hill Reserve		360			360	360						360
2020-569	New Initiative Carpark - Strathdon House				30	30	30						30
	Off Street Car Parks Total	70	360		30	460	460						460
Other Infra	astructure												
2020-585	New Initiative Drop Off/Pick Up Zone - Heatherdale Station			70		70	70						70
	Other Infrastructure Total			70		70	70						70
Parks, Op	en Space and Streetscapes												
2014-149	Renewal Program Park Furniture	535				535		535					535
2014-153	Renewal Program Park Lighting	180				180		180					180
2014-157	Renewal Program Outdoor Recreation Equipment	23				23	23						23
2014-169	Renewal Program Drainage in Parks	32				32	32						32
2014-170	Upgrade Program Landscaping and Refurbishments in Passive Parks	105				105		105					105
2014-177	Renewal Program Play Spaces	1,755	195			1,950	1,687			263	3		1,950
2014-181	Upgrade Program Tree Planting in Parks	150				150		150					150
	Upgrade Program Interpretive Structures and Signage in Parks	12				12	12						12
	Upgrade Program Streetscape - Box Hill Central Activities Area sis of Capital Works	216	54			270	270						270 81

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Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
2014-51	Upgrade Program Streetscapes - Landscape Treatments	48	48			95	95						95
2014-52	Renewal Program Christmas Decorations on Main Roads	31				31	31						31
2014-55	Upgrade Program Landscaping at Street Intersections		55			55	55						55
2014-59	Renewal Program Street Tree Planting	201			99	300	300						300
2014-79	Upgrade Program Storm Proof Pathways in Parks	64	21			85		85					85
2016-292	Upgrade Program Streetscape - Cromwell Street and McIntyre Street	180				180	180						180
2018-484	Renewal Program Play Spaces - Whitehorse Reserve			75		75	75						75
2019-500	Upgrade Program Dog Information Signs				30	30	30						30
2019-508	New Initiative Lighting - Box Hill Gardens Basketball Court				167	167	167						167
2019-510	Upgrade Program Streetscape - Britannia Mall	41				41				41			41
2019-542	Renewal Program Sculpture and Monuments	18				18	18						18
2019-548	Renewal Program Retaining Walls in Parks	50				50	50						50
2020-554	Upgrade Program Streetscape - Vermont Shopping Centre (Stage 2)	700				700	700						700
2020-555	Upgrade Program Streetscape - Nunawading Shopping Centre	100				100	100						100
2020-557	New Initiative Off Lead Dog Park Implementation - Simpson Park		275			275				275	5		275
2020-563	Upgrade Program Dog Exercise/Walking Infrastructure			390		390				390)		390
2020-573	New Initiative Solar Panel Lighting Upgrade - Springfield Park Eastern Carpark			20		20		20					20
2020-576	New Initiative Park Furniture - Mont Albert Reserve			5		5		5					5
2020-580	New Initiative Park Furniture - Collina Glen			10		10		10					10
2020-582	New Initiative Community Planting Program			5		5	5						5
2020-583	Upgrade Program Dog Bowl / Drinking Fountains		5			5		5					5
2020-584	New Initiative Park Seating Along Walking Tracks			10		10		10					10
	Parks, Open Space and Streetscapes Total	4,441	653	515	296	5,904	3,830	1,105		969			5,904

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Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
Recreatio	nal, Leisure and Community Facilities												
2014-105	Renewal Program Sportsfield Floodlighting	620				620	620						620
2014-150	Renewal Program Sportsfield Infrastructure	143				143	143						143
2014-151	Renewal Program Sportsfield Training Nets	397				397	397						397
2014-183	Renewal Program Sportsfield Cricket Wickets	102				102	102						102
2014-186	Upgrade Program Sportsfield Safety	40				40	40						40
2014-200	Upgrade Program Course Improvements - Morack Golf Course	70	70			140	140						140
2014-75	Renewal Program Sportsfield Lighting (Lamps and Light Fittings)	75				75	75						75
2017-364	New Initiative Sports Court - Eley Park				234	234				234	Į.		234
2018-465	Upgrade Program Sportsfield Floodlighting - Bennettswood Reserve South			450		450	450						450
2019-497	New Initiative Outdoor Shade Structure - Aqualink Box Hill				187	187	187						187
2020-560	Upgrade Program Sportsfield Floodlighting - Elgar Park South	780				780				780)		780
2020-586	New Initiative Wayfinding Signage - Simpson Park			1		1	1						1
2020-588	New Initiative Sportsfield Lighting - Ballyshannassy Reserve			150		150	150						150
2020-591	Upgrade Program Sportsfield Drainage - Surrey Park Oval		10			10	10						10
F	Recreational, Leisure and Community Facilities Total	2,227	80	601	421	3,329	2,315			1,014	ļ		3,329
Roads													
2014-27	Renewal Program Design for Future Roads Reconstructions	80				80	80						80
2014-28	Renewal Program Local Roads Rehabilitation	2,600				2,600	2,600						2,600
2014-29	Renewal Program Road Reconstruction Minor Works	65				65	65						65
2014-30	Renewal Program Road Condition Data Collection	300				300	300						300
2014-31	Upgrade Program Safe Turning for Waste Trucks	10	5			15	15						15
2014-32	Renewal Program Street Signage	60				60	60						60
2014-43	Renewal Program Landscaping at Traffic Management Devices		50			50	50						50
2014-56	Upgrade Program Road Safety Improvements		150	100		250	250						250

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Project Number	Project Title	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributio ns \$'000s	Loans \$'000s	Total \$'000s
2014-8	Renewal Program Kerb & Channel	850				850	600			250)		850
2019-515	Renewal Program Road Reconstruction - Henry Street, Box Hill	300				300	100			200)		300
2019-517	Renewal Program Road Reconstruction - Asquith Street, Box Hill South	830				830	500			330)		830
2019-518	Renewal Program Road Reconstruction - Enterprise Way, Mitcham	250				250	109			141			250
2020-566	Renewal Program Road Reconstruction - Fellows Street, Mitcham	600				600				600			600
2020-567	Renewal Program Road Reconstruction - Lambourne Street, Surrey Hills	550				550				550)		550
	Roads Total	6,495	205	100		6,800	4,729			2,071			6,800
Waste Ma	nagement												
2014-191	Upgrade Program Landfill Aftercare Management Plan (Former Landfill Sites)	25	52	43		120		120					120
	Waste Management Total	25	52	43		120		120					120
	Infrastructure Total	21,107	2,411	1,475	747	25,740	17,841	1,595		6,304			25,740
	Total	41,367	4,082	11,374	20,899	77,723	54,692	15,077	1,450	6,504	0	0	77,723

Whitehorse City Council - Proposed Budget 2021/2022

10.4 Summary of Capital Works For the year ending 30 June 2023

	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Property												
Land			3,000		3,000		3,000					3,000
Buildings	11,585	1,381	8,454	35,145	56,564	20,312	34,303		1,800	150		56,564
Buildings Improvement	4,212	550			4,762	4,762						4,762
Property Total	15,797	1,931	11,454	35,145	64,326	18,355	37,303		300	150		64,326
Plant and Equipment												
Computers and Telecommunications	1,172	495	18	190	1,875	1,875						1,875
Fixtures, Fittings and Furniture	414	55	60	38	566	566						566
Plant, Machinery and Equipment	4,070				4,070	2,420		1,650				4,070
Plant and Equipment Total	5,656	550	78	228	6,511	4,861		1,650				6,511
Infrastructure												
Bridges	1,500				1,500	1,500						1,500
Drainage	3,429	200	45		3,674	3,674						3,674
Footpaths and Cycleways	2,905	645	101		3,651	3,591	60					3,651
Off Street Car Parks	320			120	440	440						440
Parks, Open Space and Streetscapes	4,659	379	165	129	5,332	4,197	1,095		40			5,332
Recreational, Leisure and Community Facilities	2,552	70	500		3,122	3,122						3,122
Roads	4,893	205	100		5,198	5,198						5,198
Infrastructure Total	20,258	1,499	911	249	22,917	21,722	1,155		40			22,917
Total	41,711	3,979	12,443	35,621	93,754	44,938	38,458	1,650	340	150		93,754

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Summary of Capital Works

For the year ending 30 June 2024

	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Property												
Land			3,000		3,000		3,000					3,000
Buildings	4,287		571	4,755	9,613	6,513	3,099					9,613
Buildings Improvement	6,297	200			6,497	6,497						6,497
Property Total	10,584	200	3,571	4,755	19,110	13,010	6,099					19,110
Plant and Equipment												
Computers and Telecommunications	978	183	20	210	1,390	1,390						1,390
Fixtures, Fittings and Furniture	581	55	60	38	733	733						733
Plant, Machinery and Equipment	3,960				3,960	2,460		1,500				3,960
Plant and Equipment Total	5,518	238	80	248	6,083	4,583		1,500				6,083
Infrastructure												
Bridges	1,500				1,500	1,500						1,500
Drainage	4,218	200	45		4,463	4,463						4,463
Footpaths and Cycleways	3,310	818	381		4,509	3,660	765		84	ļ		4,509
Off Street Car Parks	320				320	320						320
Parks, Open Space and Streetscapes	4,750	389	35	129	5,302	3,480	1,075		747	,		5,302
Recreational, Leisure and Community Facilities	2,552	70			2,622	2,622						2,622
Roads	5,165	210	100		5,475	5,475						5,475
Infrastructure Total	21,815	1,686	561	129	24,191	21,520	1,840		831			24,191
Total	37,916	2,124	4,212	5,132	49,384	39,113	7,939	1,500	831			49,384

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Summary of Capital Works

For the year ending 30 June 2025

	Renewal \$'000s	Upgrade \$'000s	New \$'000s	Expansion \$'000s	Total \$'000s	Rates \$'000s	Reserves \$'000s	Asset Sales \$'000s	Grants \$'000s	Contributions \$'000s	Loans \$'000s	Total \$'000s
Property	7 0003	y 0003	3 0003	y 0003	y 0003	3 0003	7 0003	ŷ 0003	7 0003	7 0003	9 0003	y 0003
Land			3,000		3,000		3,000					3,000
Buildings	4,945	218			5,162	5,162						5,162
Buildings Improvement	7,282	200	150		7,632	7,632						7,632
Property Total	12,227	418	3,150		15,794	12,794	3,000					15,794
Plant and Equipment												
Computers and Telecommunications	985	230	20	230	1,465	1,465						1,465
Fixtures, Fittings and Furniture	712	55	65	38	869	869						869
Plant, Machinery and Equipment	4,150				4,150	2,550		1,600				4,150
Plant and Equipment Total	5,847	285	85	268	6,484	4,884		1,600				6,484
Infrastructure												
Bridges	70				70	70						70
Drainage	4,306	200	45		4,551	4,551						4,551
Footpaths and Cycleways	3,120	1,441	951		5,512	4,146	1,050		316			5,512
Off Street Car Parks	340				340	340						340
Parks, Open Space and Streetscapes	4,680	382	95	99	5,256	4,091	1,165					5,256
Recreational, Leisure and Community Facilities	2,552	70			2,622	2,622						2,622
Roads	5,740	216	104		6,060	6,060						6,060
Infrastructure Total	20,808	2,309	1,195	99	24,411	21,880	2,215		316			24,411
Total	38,881	3,012	4,430	367	46,689	39,558	5,215	1,600	316			46,689

Whitehorse City Council - Proposed Budget 2021/2022

Appendix A - Fees and charges schedule

This appendix presents the fees and charges of a statutory and Non Statutory nature which will be charged in respect to various goods and services provided during the 2020/21 year.

A number of fees and charges are set by other levels of government regulation (statutory) and are not subject to discretionary change by Council. Statutory fees will be changed by Council when advised of a change by the relevant authorities.

Fees and Charges	Fee	GST	2020/21	2021/22	
	Туре	Status	Fee (incl GST)	Fee (incl GST)	
			(inci GS1) \$	(inci GS1) \$	
CREDIT CARD SURCHARGE*					
Debit/Prepaid/EFTPOS	Non Statutory	Taxable	N/A	No charge	
Mastercard/Visa	Non Statutory	Taxable	N/A	0.60%	
Union Pay	Non Statutory	Taxable	N/A	2.20%	
*Surcharge fees may change upon annual review	of Council's actua	cost of accep	tance.		
INVESTMENT & ECONOMIC DEVELOPME	NT.				
Business Seminars (General)	Non Statutory	Taxable	\$20.00	No charge	
Business Seminars (Workshops)	Non Statutory	Taxable	\$30.00	No charge	
Dusiness Seriinars (Workshops)	Non-Statutory	Taxable	ψ50.00	140 Glarge	
Business Week Registrations (Lunches)	Non Statutory	Taxable	\$55.00	\$55.00	
Business Week Registrations (Women in	Non Statutory	Taxable	\$65.00	\$65.00	
Business)	_				
ENGINEERING SERVICES - TRANSPORT					
Parking Bay Occupation Daily Fee - (per non- metred parking bay)	Non Statutory	Taxable	\$8.00	\$8.50	
Parking Bay Occupation - Administration Fee	Non Statutory	Taxable	\$92.00	\$95.00	
Works Zone Application Fee (per non-metred	Non Statutory	Taxable	\$692 signage	\$695 signage	
parking bay) - 6 days per week for minimum 26			and	and	
weeks			administration + \$1,248 per	administration + \$1,326 per	
			parking bay	parking bay	
			parking bay	parking bay	
Works Zone Application Fee (per non-metred	Non Statutory	Taxable	\$48.00	\$51.00	
parking bay) - each additional week	Ctatutanu	OCT F	#240.00	#240.00	
Temporary Street Closure permits (full and partial closures excl street parties)	Statutory	GST Free	\$348.00	\$348.00	
partial closures excrisiteet parties)					
SUSTAINABILITY, WASTE & RECYCLING					
80 Litre Initial Garbage Bin (one per premises)	Non Statutory	GST Free	No charge	No charge	
120 Litre Initial Garbage Bin (one per premises)	Non Statutory	GST Free	\$56.00	\$59.00	
240 Litre Initial Garbage Bin (one per premises)	Non Statutory	GST Free	\$294.00	\$310.00	
Additional Garbage Bins (per 120 litre increase in	Non Statutory	GST Free	\$238.00	\$251.00	
capacity)					
Garden Green Waste Collection	Non Statutory	GST Free	\$67.00	\$69.00	
Registration for Green Waste Collection	Non Statutory	GST Free	\$82.00	\$09.00 N/A	
Registration for Green waste collection	Non Statutory	0311166	\$62.00	IN/A	
ENGINEERING SERVICES - ASSET APPRO					
After Hours Driveway Inspections	Non Statutory	GST Free	\$300.30	\$303.00	
Asset Protection Permits - carports, pools,	Non Statutory	GST Free	\$350.00	\$354.00	
garages, restumping, internal renovations Asset Protection Permits - Demolitions only.	Non Statutory	GST Free	\$500.00	\$505.00	
House additions, Single Dwellings, Dual	Non Statutory	GSTFIEE	φουυ.00	\$303.00	
Occupancy or Multi-Unit Developments (excl.	1				
apartment buildings)	1				
Asset Protection Permits - Multi-storey	Non Statutory	GST Free	\$700.00	\$707.00	
developments and developments requiring					
Construction Management Plan					

Appendix A Fees and Charges Schedule

Whitehorse City Council - Proposed Budget 2021/2022

Additional inspections for various permits Non Statutory	Fees and Charges	Fee	GST	2020/21	2021/22
Additional inspections for various permits Build over Easements (statutory) Build over Easements (statutory) Statutory Statuto		Туре	Status		
Build over Easements (slatutory) Icod Level Information (statutory) Icod Icod Icod Icod Icod Icod Icod Icod				(incl GST)	(incl GST)
Build over Easements (slatutory) Icod Level Information (statutory) Icod Icod Icod Icod Icod Icod Icod Icod		N. 01.1.1	—	\$	\$
Flood Level Information (statutory) Plan and subdivision checking fee (statutory) Plan and subdivision checking fee (statutory) Plan checking fee for 2 and 3 Lot developments with common property Plan checking fee for 2 and 3 Lot developments with common property Plan checking fee for 4 - 9 Lot developments with common property Plan checking fee for 6 - 9 Lot developments with common property Plan checking fee for 6 - 9 Lot developments with common property Plan checking fee for 6 reartment buildings Plan checking fee for 8 reartment buildings Plan checking fee for 9 reartment building fee for 9 reartment fee fee fee fee fee fee fee fee fee fe					
Eagal Points of Discharge (statutory) Statutory Statutory STFree \$144.70 \$146.15					
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Road Drainage (minor) works in road reserve - Local Roads Drainage (minor) works in road reserve - Collector & Link Roads or non arterial State Roads Drainage works in easement - not extending to road reserve Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Local Roads Statutory GST Free \$348.00		Cidiatory	0011100	Ψ000.00	1 1 1 1
Drainage (minor) works in road reserve - Local Roads Drainage (minor) works in road reserve - Statutory Collector & Link Roads or non arterial State Roads Drainage works in easement - not extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Service Connections and Service Authority - Statutory Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE					
Roads Drainage (minor) works in road reserve - Collector & Link Roads or non arterial State Roads Drainage works in easement - not extending to road reserve Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE		Statutory	GST Free	\$348 00	\$348 00
Collector & Link Roads or non arterial State Roads Drainage works in easement - not extending to road reserve Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE				40.0.00	40.0.00
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Roads Drainage works in easement - not extending to road reserve Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory Statutory GST Free \$348.00		,		,	
road reserve Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE	Roads				
Drainage works in easement - extending to road reserve - Local Roads Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works < 8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works > 8.5m2 - Local Roads Service Connections and Service Authority - Major works > 8.5m2 - Local Roads Service Connections and Service Authority - Major works > 8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE	Drainage works in easement - not extending to	Statutory	GST Free	\$348.00	\$348.00
reserve - Local Roads Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works < 8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works > 8.5m2 - Local Roads Service Connections and Service Authority - Statutory Major works > 8.5m2 - Local Roads Service Connections and Service Authority - Statutory Major works > 8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE		,			
Drainage works in easement - extending to road reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Statutory Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE	Drainage works in easement - extending to road	Statutory	GST Free	\$348.00	\$348.00
reserve - Collector & Link Roads or non arterial State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Statutory Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE					
State Road Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory Statutory GST Free \$348.00 \$348.00 \$348.00 \$348.00 \$348.00	Drainage works in easement - extending to road	Statutory	GST Free	\$638.30	N/A
Service Connections and Service Authority - Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE	reserve - Collector & Link Roads or non arterial				
Minor works <8.5m2 - Local Collector & Link Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory Statutory GST Free \$348.00 \$348.00 \$348.00 \$348.00 \$348.00	State Road				
Roads Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory Statutory GST Free \$348.00 \$348.00 \$348.00 \$348.00		Statutory	GST Free	\$137.70	\$348.00
Service Connections and Service Authority - Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory Statutory GST Free \$348.00 \$348.00 \$348.00 \$348.00	Minor works <8.5m2 - Local Collector & Link				
Major works >8.5m2 - Local Roads Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory GST Free \$638.30 N/A Statutory GST Free \$348.00 \$348.00					
Service Connections and Service Authority - Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory GST Free \$638.30 N/A Statutory GST Free \$348.00 \$348.00		Statutory	GST Free	\$348.00	\$348.00
Major works >8.5m2 - Collector & Link Roads or non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE					
non arterial State Roads Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory Statutory GST Free \$348.00 \$348.00	Service Connections and Service Authority -	Statutory	GST Free	\$638.30	N/A
Vehicle crossings or any other works that require permits - Local Roads STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE Statutory GST Free \$348.00 \$348.00					
PERMIT APPLICATION FEES CHANGE OF USE					
STATUTORY PLANNING PERMIT APPLICATION FEES CHANGE OF USE	, , ,	Statutory	GST Free	\$348.00	\$348.00
PERMIT APPLICATION FEES CHANGE OF USE	permits - Local Roads				
PERMIT APPLICATION FEES CHANGE OF USE					
CHANGE OF USE					
Class 1 - Use only Statutory GST Free \$1,318.10 \$1,318.10				4	
	Class 1 - Use only	Statutory	GST Free	<u>\$1,318.10</u>	\$1,318.10

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22	
1 000 and onarges	Туре	Status	Fee	Fee	
			(incl GST)	(incl GST)	
SINGLE DWELLING			•	\$	
Class 2 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90	
Class 3 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,001 - \$100,000	Statutory	GST Free	\$629.40	\$629.40	
Class 4 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$100,001 - \$500,000	Statutory	GST Free	\$1,288.50	\$1,288.50	
Class 5 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$500,001 - \$1,000,000	Statutory	GST Free	\$1,392.10	\$1,392.10	
Class 6 - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$1,000,001 - \$2,000,000	Statutory	GSTFree	\$1,495.80	\$1,495.80	
VICSMART					
Class 7 - VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90	
Class 8 - VicSmart application if the estimated cost of development is more than \$10,000	Statutory	GST Free	\$429.50	\$429.50	
Class 9 - VicSmart application to subdivide or consolidate land	Statutory	GST Free	\$199.90	\$199.90	
Class 10 - VicSmart applications other than class 7,8 or 9	0	GST Free	\$199.90	\$199.90	
OTHER DEVELOPMENT					
Class 11 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,000 or less	Statutory	GST Free	\$1,147.80	\$1,147.80	
Class 12 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,001 - \$1,000,000	Statutory	GST Free	\$1,547.60	\$1,547.60	
Class 13 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$1,000,001 - \$5,000,000	Statutory	GST Free	\$3,413.70	\$3,413.70	
Class 14 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$5,000,001 - \$15,000,000	Statutory	GST Free	\$8,700.90	\$8,700.90	
Class 15 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$15,000,001 - \$50,000,000	Statutory	GST Free	\$25,658.30	\$25,658.30	

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	GST	2020/21	1 2021/22		
rees and Gharges	Fee Type	Status	Fee (incl GST)	Fee (incl GST)	
Class 16 - To develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$50,000,001 or more	Statutory	GST Free	\$57,670.10	\$57,670.10	
Class 22 - A permit not otherwise provided for in the regulation	Statutory	GST Free	\$1,318.10	\$1,318.10	
SUBDIVISION					
Class 17 - To subdivide an existing building (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10	
Class 18 - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10	
Class 19 - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10	
Class 20 - Subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	GST Free	\$1,318.10	\$1,318.10	
Class 21 - To create, vary of remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way, create,	Statutory	GST Free	\$1,318.10	\$1,318.10	
SECTION 72 AMENDMENT FEES					
CHANGE OF USE					
S.72 Class 1 - An amendment for change of use or new use	Statutory	GST Free	\$1,318.10	\$1,318.10	
S.72 Class 2 - An amendment resulting in change of permit condition(s) and/or description (other than single dwelling)	Statutory	GST Free	\$1,318.10	\$1,318.10	
SINGLE DWELLING					
S.72 Class 3 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the application - \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90	
S.72 Class 4 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - \$10,001 - \$100,000	Statutory	GST Free	\$629.40	\$629.40	
S.72 Class 5 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic - \$100,001 - \$500,000	Statutory	GST Free	\$1,288.50	\$1,288.50	
S.72 Class 6 - Amendment re: develop land for a single dwelling per lot or use and develop land for a single dwelling per lot or undertake development ancillary to the use of land for a single dwelling per lot included in the applic-\$500,001 - \$2,000,000	Statutory	GSTFree	\$1,392.10	\$1,392.10	
VICSMART					
S.72 Class 7 - An amendment to a VicSmart permit if the estimated cost of development is \$10,000 or less	Statutory	GST Free	\$199.90	\$199.90	
S.72 Class 8 - An amedment to a VicSmart permit if the estimated cost of development is more than \$10,000	Statutory	GST Free	\$429.50	\$429.50	
S.72 Class 9 - An amendment to a VicSmart permit to subdivide or consolidate land	Statutory	GST Free	\$199.90	\$199.90	

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22	
	Туре	Status	Fee (incl GST)	Fee (incl GST)	
S.72 Class 10 - An amendment to a VicSmart permit other than class 7,8 or 9	Statutory	GST Free	\$199.90	\$199.90	
OTHER DEVELOPMENT S.72 Class 11 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,000 or less	Statutory	GST Free	\$1,147.80	\$1,147.80	
S.72 Class 12 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$100,001 - \$1,000,000	Statutory	GST Free	\$1,547.60	\$1,547.60	
S.72 Class 13 - An amendment to a permit issued to develop land (other than a single dwelling on a lot, VicSmart or to subdivide or consolidate land) including removal of trees and signs - \$1,000,001 or more	Statutory	GST Free	\$3,413.70	\$3,413.70	
S.72 Class 19 - An amendment to a permit issued not otherwise provided for in the regulation	Statutory	GST Free	\$1,318.10	\$1,318.10	
SUBDIVISION					
S.72 Class 14 - An amendment to a permit issued to subdivide an existing building (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10	
S.72 Class 15 - An amendment to a permit issued to subdivide land into 2 lots (other than a class 9 or class 16 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10	
S.72 Class 16 - An amendment to a permit issued to effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	GST Free	\$1,318.10	\$1,318.10	
S.72 Class 17 - An amendment to a permit issued to subdivide land (other than class 9, 16, 17 or 18 permit) - per 100 lots created	Statutory	GST Free	\$1,318.10	\$1,318.10	
S.72 Class 18 - An amendment to a permit issued to create, vary of remove a restriction within the meaning of the Subdivision Act 1988, create or remove a right of way,	Statutory	GST Free	\$1,318.10	\$1,318.10	
SECONDARY CONSENT FEES					
All Secondary Consent (including consent under a S173 Agreement)	Non Statutory	Taxable	\$550.00	\$550.00	
OTHER PLANNING FEES					
AMEND AN APPLICATION PRIOR TO DECISION					
Amend a current application for permit under S.57A after notice (prior to decision being made)	Statutory	GST Free	\$594.50	\$594.50	
Amend a current application to amend a permit under S.57A after notice (prior to decision being made)	Statutory	GST Free	\$594.50	\$594.50	
ADVERTISING FEES					
Additional letters Advertising (includes up to 10 letters - additional letters \$7.00 each)	Non Statutory Non Statutory	GST Free GST Free	\$7.00 \$175.00	\$7.00 \$175.00	
Advertising by applicant	Non Statutory	Taxable	\$175.00	\$175.00	
ENDODOEMENT FEFO	,				
ENDORSEMENT FEES Construction Management Plan	Non Statutory	GST Free	\$220.00	\$250.00	
Condition 1 Plan - each additional review	Non Statutory	GST Free	\$150.00	\$150.00	

Appendix A Fees and Charges Schedule

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22	
	Туре	Status	Fee (incl GST)	Fee (incl GST)	
			(11101 031)	(IIICI GS1) \$	
SUBDIVISIONS	01-1-1	007.5	0474.00	#474.00	
Subdivision Certification and Statement of	Statutory	GST Free	\$174.80	\$174.80	
Compliance Alter a Plan	Statutory	GST Free	\$111.10	\$111.10	
Amendment of a Certified Plan	Statutory	GST Free	\$140.70	\$140.70	
Amendment of a Certified Flair	Statutory	OSTFIEE	\$140.70	\$140.70	
SECTION 173 AGREEMENTS					
Section 173 - amending or ending an agreement	Statutory	GST Free	\$659.00	\$659.00	
under Section 178A Section 173 agreement - amendment or ending	Ctatutanu	GST Free	¢220.00	\$0.00	
of agreement with Council consent	Statutory	GSTFIEE	\$320.00	\$0.00	
CONSTRUCTION MANAGEMENT PLAN -					
ROAD OCCUPATION					
Construction Zone Inspection Fee (per week)	Non Statutory	Taxable	N/A	\$100.00	
Construction Zone Installation of Construction	Non Statutory	Taxable	N/A	\$500.00	
Zone				4=	
Construction Zone Per Square Metre (per week)	Non Statutory	Taxable	N/A	\$5.00	
Construction Zone Permit Fee	Non Statutory	Taxable	N/A	\$1,000.00	
Crane Occupation Inspection Fee (per day) Crane Occupation Out of Hours Inspection	Non Statutory Non Statutory	Taxable Taxable	N/A N/A	\$100.00 \$300.00	
Crane Occupation Permit Fee (per day)	Non Statutory	Taxable	N/A	\$150.00	
Crane Occupation Road Closure (per day)	Non Statutory	Taxable	N/A	\$300.00	
Hoarding and Gantry Inspection Fee (min 2)	Non Statutory	Taxable	N/A	\$100.00	
Hoarding and Gantry Per Square Metre (per	Non Statutory	Taxable	N/A	\$5.00	
week)	1 Non Statutory	Taxable	14// \	Ψ5.00	
Plant and Equipment Inspection Fee (per day)	Non Statutory	Taxable	N/A	\$100.00	
Plant and Equipment out of Hours Inspection	Non Statutory	Taxable	N/A	\$300.00	
Plant and Equipment Road Closure (per day)	Non Statutory	Taxable	N/A	\$300.00	
Shipping Container Permit Fee (per day)	Non Statutory	Taxable	N/A	\$120.00	
Work Area Inspection Fee	Non Statutory	Taxable	N/A	\$100.00	
Work Area Out of Hours Inspection	Non Statutory	Taxable	N/A	\$300.00	
Work Area Per Square Meter (per week)	Non Statutory	Taxable	N/A	\$5.00	
Work Area Permit Fee	Non Statutory	Taxable	N/A	\$250.00	
Work Zone Inspection Fee x 2	Non Statutory	Taxable	N/A	\$100.00	
Work Zone Installation of Work Zone Work Zone Per Square Metre (per week)	Non Statutory Non Statutory	Taxable Taxable	N/A N/A	\$500.00 \$5.00	
Work Zone Per Square Metre (per week) Work Zone Permit Fee	Non Statutory	Taxable	N/A	\$1,000.00	
Work Zone i diffici do	Homotatatory	Taxable	14// (Ψ1,000.00	
OTHER CONSTRUCTION MANAGEMENT PLAN FEES					
Construction Management Plan 10+ Storeys	Non Statutory	Taxable	N/A	\$1,200.00	
Construction Management Plan 3-9 Storeys	Non Statutory	Taxable	N/A	\$500.00	
Out of Hours Permit Fee	Non Statutory	Taxable	N/A	\$150.00	
Out of Hours Permit Inspection Fee	Non Statutory	Taxable	N/A	\$300.00	
Permanent Vehicle Crossing Inspection Fee x 4	Non Statutory	Taxable	N/A	\$100.00	
Permanent Vehicle Crossing Out of Hours	Non Statutory	Taxable	N/A	\$300.00	
Permanent Vehicle Crossing Permit Fee	Non Statutory	Taxable	N/A	\$150.00	
Road / Footpath Opening - Consent	Non Statutory	Taxable	N/A	\$100.00	
Requirements Inspection Fee (min 3) Road / Footpath Opening - Consent	Non Statutory	Taxable	N/A	\$300.00	
Requirements Out of Hours Inspection	Non Statutory	Taxable	IN/A	Φ300.00	
Temporary Vehicle Crossing Inspection Fee (min	Non Statutory	Taxable	N/A	\$100.00	
2 plus 1 per month)	. ton clatatory	Taxabio		Ψ100.00	
Temporary Vehicle Crossing Permit Fee	Non Statutory	Taxable	N/A	\$150.00	
OTHER FEES		007.5	*****	****	
Certificates of compliance (Under section 97N of	Statutory	GST Free	\$325.80	\$325.80	
the Planning and Environment Act (Regulation					
10))	<u> </u>				

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
	Туре	Status	Fee (incl GST) ¢	Fee (incl GST) ¢
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Statutory	GST Free	\$325.80	\$325.80
Pre application advice Advice regarding need for permit, planning scheme requirements or approval details	Non Statutory Non Statutory	GST Free Taxable	\$250.00 \$180.00	\$250.00 \$180.00
Provide a copy of planning permit and endorsed plans	Non Statutory	GST Free	\$200.00	\$200.00
Copying plans while planning permit application is on notice - Per sheet for A1 to A0	Non Statutory	GST Free	\$33.00	\$33.00
Electronic copy of planning permit and endorsed plans	Non Statutory	Taxable	\$150.00	\$150.00
Extension of time request for a planning permit	Non Statutory	GST Free	\$330.00	\$330.00
Retrospective planning fee	Non Statutory	GST Free	\$500.00	\$500.00
On site compliance checks	Non Statutory	GST Free	\$250.00	\$250.00
INFRINGEMENTS				
Planning infringement notice - corporation	Statutory	GST Free	\$1,620.00	\$1,620.00
Planning infringement notice - corporation	Statutory	GST Free	\$810.00	\$810.00
	Statutory	0311100	\$010.00	Ψ010.00
STRATEGIC PLANNING				
Advice to Building Surveyors on Heritage Status of Buildings	Statutory	GST Free	\$86.80	\$85.20
To consider an amendment request: To refer and give notice of the amendment as required by the Act - To consider any submissions which do not seek to change the amendment - To (if	Statutory	GST Free	\$3,111.90	\$3,111.90
applicable) abandon the amendment. To consider submissions which seek to change the amendment: To refer submissions to a Panel - To prepare and make a submission to a Panel - To consider the Panel report - To (if applicable) abandon the amendment.	Statutory	GST Free	\$15,423.00	\$15,423.00
To adopt an amendment (In whole or part) - To submit the adopted amendment to the Minister (Paid before Council adopts the amendment)	Statutory	GST Free	\$490.90	\$490.90
DUIL DING OF DVICES				
BUILDING SERVICES RESIDENTIAL DEWELLING AND OUT BUILDINGS				
BUILDING PERMIT FEES Works estimated up to \$10,000 - Minor Building Works, Small front timber fences - Plus statutory lodgement fee	Non Statutory	Taxable	\$475.00	\$500.00
Works estimated between \$10,000 - \$25,000 - Plus levy cost x .0016 & statutory lodgement fee	Non Statutory	Taxable	\$1,135.00	\$1,150.00
Works estimated between \$25,000 - \$50,000 - Plus levy cost x .0016 & statutory lodgement fee	Non Statutory	Taxable	\$1,645.00	\$1,650.00
Works estimated between \$50,000 - \$100,000 - Plus levy cost x .0016	Non Statutory	Taxable	\$2,260.00	\$2,260.00
Works estimated between \$100,000 - \$200,000 - Plus levy cost x .0016	Non Statutory	Taxable	\$2,565.00	\$2,590.00
Works estimated between \$200,000 - \$400,000 - Plus levy cost x .0016	Non Statutory	Taxable	\$3,100.00	\$3,131.00
Works estimated over \$400,000+ Plus levy cost x .0016 & statutory lodgement fee - To be quoted by MBS	Non Statutory	Taxable	Quotation	Quotation
Multi Unit Developments (per unit)	Non Statutory	Taxable	Quotation	Quotation
Garages/Carports, swimming pools. NB: Levy Payable if over 10K	Non Statutory	Taxable	\$870.00	N/A
Demolition- Reblocks, Decks, Pergolas. NB: Levy payable if works over \$10K	Non Statutory	Taxable	\$775.00	N/A

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee	2021/22 Fee
	1 3 40	Otatus	(incl GST)	(incl GST)
Change of class from 1a to 1b (residential to	Non Statutory	Taxable	\$2,190.00	\$2,210.00
student accommodation)	_			ŕ
NOTE: Levy payable if works over \$10K			4700.00	4707.00
Change of use/combined allotment Statements	Non Statutory	Taxable	\$730.00	\$737.30
Owner Builder Special Charge - Fees can be discounted with MBS approval	Non Statutory	Taxable	\$315.00	\$320.00
Additional Mandatory inspections	Non Statutory	Taxable	\$185.00	\$187.00
Additional Manadory Inspections	Tion Claidiony	Тахарго	Ψ100.00	Ψ107.00
COMMERCIAL BUILDINGS				
Value up to \$50,000 - (additional @ \$175 each)	Non Statutory	Taxable	Quotation	Quotation
\$50,000 - \$100,000 - (additional @ \$175 each)	Non Statutory	Taxable	Quotation	Quotation
\$100,000 - \$500,000 - to be quoted on	Non Statutory	Taxable	Quotation	Quotation
application	Non Ctatutani	Tavabla	Ovetetion	Overtetion
\$500,000 - \$1,000,000 - to be quoted on application	Non Statutory	Taxable	Quotation	Quotation
over \$1.000,000 - to be quoted on application	Non Statutory	Taxable	Quotation	Quotation
Demolish - Commercial building	Non Statutory	Taxable	Quotation	Quotation
PERMIT APPLICATIONS OUTSIDE				
MUNICIPALITY Place of Public Entertainment - Occupancy	Non Statutory	Taxable	Quotation	Quotation
Permit (where fee for entry events) to be quoted	Non Statutory	Taxable	Quotation	Quotation
with MBS approval				
with Mibo approval				
PUBLIC ENTERTAINMENT PERMITS -				
TEMPORARY OCCUPANCY				
1 Structure	Non Statutory	Taxable	\$420.00	\$900.00
2-5 Structures - to be quoted on application	Non Statutory	Taxable	\$625.00	N/A
6-9 Structures - to be quoted on application	Non Statutory	Taxable	\$835.00	N/A
10 + Structures - to be quoted on application	Non Statutory	Taxable	\$1,190.00	N/A \$187.00
Additional Inspections Additional Fees - may be applicable - to be	Non Statutory	Taxable Taxable	\$185.00 Quotation	Quotation
quoted on application	Non Statutory	Taxable	Quotation	Quotation
quoted on application				
OTHER CHARGES				
Application for Council Report and	Statutory	GST Free	\$290.40	\$290.40
Consent/Delegate Dispensations				
Amended Plans/Building Permits	Non Statutory	Taxable	\$310.00	\$300.00
Hoarding Permits - Statutory fee	Statutory	GST Free	\$294.70	\$294.70
Hoarding Permit Land Lease fee - \$2 per m2 per	Non Statutory	Taxable	Various	Various
day - min \$400 max \$800 per week & 25% additonal levy for period of occupation without				
consent				
Lapsed/Expired building permits	Non Statutory	Taxable	\$370.00	\$400.00
Special Inspection (house removals) and	Non Statutory	Taxable	\$185.00	\$187.00
report/consultancy - To be quoted and invoiced -			¥	*
hourly rate				
Building inspections for Private Building	Non Statutory	Taxable	\$185.00	\$187.00
Surveyors	0, , ,	0075	447.00	4.7.00
Solicitors Requests- Building Certificates - Per	Statutory	GST Free	\$47.20	\$47.20
Reg. 51 (1) Property Information - per Reg. 51(2)	Statutory	GST Free	\$47.20	\$47.20
Building Property Information Request (PIR) - for	Non Statutory	Taxable	\$135.00	\$136.00
advice on Building Permits for sites	1 Tron Claratory	Тахарго	Ψ100.00	Ψ100.00
Copies of Plans & Other building approval	Non Statutory	Taxable	\$150.00	\$150.00
documents - Electronic copy of plans and other	_			·
building approval documents - Charge is per				
Building Permit				
Copies of Plans & Other building approval	Non Statutory	Taxable	\$200.00	\$200.00
documents - Paper \$200 – Charge is per				
Building Permit (For paper first 5 sheets - included, any additional A1-A0 \$32.50 each, A4-				
A3 \$32.50 full set)				
710 402.00 Idii 300				

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee	2021/22 Fee
	1,750		(incl GST)	(incl GST)
Swimming Pool Recertification of existing - WITHIN MUNICIPALITY ONLY	Non Statutory	Taxable	\$385.00	\$390.00
Report only - Where a Report and Consent has not been issued	Non Statutory	Taxable	\$540.00	\$550.00
Report and Consent Advertising - Per Property Charge	Non Statutory	Taxable	\$70.00	\$70.00
Report and Consent - Amendment Fee	Non Statutory	Taxable	\$130.00	\$150.00
Compliance certificate lodgement - Pool/spa	Statutory	GST Free	\$20.40	\$20.40
Non-compliance fee - Pool/spa	Statutory	GST Free	\$385.10	\$385.10
Initial registration and search - Pool/spa Initial registration (new pool) - Pool/spa	Statutory Statutory	GST Free GST Free	\$79.00 \$31.80	\$79.00 \$31.80
Third registration (new poor) - 1 ookspa	Statutory	OSTITIEE	ψ51.00	ψ51.00
CORPORATE INFORMATION				
Building Permits Externally Certified	Statutory	GST Free	\$121.90	\$121.90
COUNCIL PROPERTIES				
YVW Supplementary Valuation Data Fees	Non Statutory	GST Free	\$32.95	\$33.30
WATTS STREET AND HARROW STREET	CAR PARKING			
Parking Fees – Hourly Rate	Non Statutory	Taxable	\$3.20	\$3.20
Parking Fees – Daily Rate	Non Statutory	Taxable	\$8.50	\$8.50
Parking Fees - Pre-Booking Discount Rate	Non Statutory	Taxable	\$7.50	\$7.50
Parking Fees - Weekends/Public Holidays	Non Statutory	Taxable	\$3.00	\$3.00
Parking Fees – Entry after 1pm	Non Statutory	Taxable	\$5.00	\$5.00
Parking Fees – Overnight	Non Statutory	Taxable	\$17.00	\$17.00
Parking Fees – Monthly Permanent Rate	Non Statutory	Taxable	\$165.00	\$175.00
Parking Fees – Lost ticket	Non Statutory	Taxable	\$8.50	\$8.50
RATING				
Land Information Certificates	Statutory	GST Free	\$27.00	\$27.00
Land Information Certificates - urgent	Non Statutory	GST Free	\$55.00	\$55.00
PARKING SERVICES				
Meter Money Collections- Hourly Rate	Non Statutory	Taxable	\$2.80	\$2.80
Meter Money Collections- Daily Rate	Non Statutory	Taxable	\$8.20	\$8.40
Parking Bay Hire - Metered Area - per day	Non Statutory	Taxable	\$35.00	\$40.00
Parking Bay Hire - Non Metered Area - per day	Non Statutory	Taxable	\$8.00	\$8.50
Parking Bay Hire Administration Fee	Non Statutory	Taxable	\$92.00	\$95.00
Parking Agreement Fees	Non Statutory	Taxable	\$795.00	\$810.00
Monthly Prepaid Parking Permits	Non Statutory	Taxable	\$160.00	N/A
Trader Parking Permits - Blackburn Parking Permits - first permit (per dwelling) *	Non Statutory Non Statutory	GST Free GST Free	\$315.00 \$14.00	\$320.00 \$14.00
Note - Pensioners receive first permit for free	Non Statutory	0311100	Ψ14.00	Ψ14.00
Parking Permits - second permit (per dwelling) *	Non Statutory	GST Free	\$60.00	\$62.00
Parking Permits - third permit (per dwelling) *	Non Statutory	GST Free	\$115.00	\$118.00
* Note. The maximum number of parking permits Residential Dwellings per Lot Maxi	depends on the nu i mum Number	mber of residei	ntial dwellings per lot.	
	Permits			
One dwelling per lot Thre				
	er dwelling			
	er dwelling			
More than fifteen dwellings per lot Permi	ts not available			
Darling Infringements Cotton of	Chatrition	OCT F	Ф00.00	фоо co
Parking Infringements - Category 1 Parking Infringements - Category 2	Statutory Statutory	GST Free GST Free	\$83.00 \$99.00	\$83.00 \$99.00
Parking Infringements - Category 2 Parking Infringements - Category 3	Statutory	GST Free	\$165.00	\$165.00
i arming illillingements - Oategory 3	Statutory	0311166	Ψ103.00	Ψ103.00
ANIMAL MANAGEMENT				
Domestic Animals Infringements - Category 1	Statutory	GST Free	\$84.40	\$83.00
Domestic Animals Infringements - Category 2	Statutory	GST Free	\$165.00	\$165.00
Domestic Animals Infringements - Category 3	Statutory	GST Free	\$248.00	\$248.00
Domestic Animals Infringements - Category 4	Statutory	GST Free	\$330.00	\$330.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21 202		
	Туре	Status	Fee	Fee	
			(incl GST)	(incl GST)	
			\$	\$	
Multiple Animal Permits - more than number	Non Statutory	GST Free	\$110.00	\$110.00	
allowed	,			•	
Multiple Animal Permits - more than number	Non Statutory	GST Free	\$51.00	\$51.00	
allowed (Pensioners Rate)					
1 – Cat Registration – Entire Cat	Non Statutory	GST Free	\$110.00	\$114.00	
2 – Cat Registration – Reduced Fee	Non Statutory	GST Free	\$40.00	\$42.00	
3 – Cat Registration – Pensioner - Entire Cat	Non Statutory	GST Free	\$55.00	\$56.00	
4 - Cat Registration - Pensioner - Reduced Fee	Non Statutory	GST Free	\$12.00	\$12.00	
D – Declared Breeds	Non Statutory	GST Free	\$300.00	\$310.00	
G – Dog Registration – Guide Dog - Exempt	Non Statutory	GST Free	No charge	No charge	
N – Dog Registration – Entire Dog	Non Statutory	GST Free	\$200.00	\$210.00	
P - Dog Registration – Pensioner - Entire Dog	Non Statutory	GST Free	\$100.00	\$105.00	
Q - Dog Registration - Reduced fee	Non Statutory	GST Free	\$62.00	\$64.00	
Z - Dog Registration – Pensioner - Reduced fee	Non Statutory	GST Free	\$19.00	\$20.00	
Animal Business Registration	Non Statutory	GST Free	\$270.00	\$275.00	
<u> </u>					
Animal Pound Fees - Cats	Non Statutory	GST Free	\$42.00	\$42.00	
Animal Pound Fees - Dogs	Non Statutory	GST Free	\$175.00	\$180.00	
-					
COMMUNITY LAWS					
Box Hill Mall Permits (per square metre)	Non Statutory	GST Free	\$550.00	\$550.00	
Busking Permit	Non Statutory	GST Free	\$50.00	\$50.00	
Real Estate Agent Advertising Permit	Non Statutory	GST Free	\$525.00	\$530.00	
Skip Bins/ Hopper Permits	Non Statutory	GST Free	\$105.00	\$108.00	
Fire Hazard Clearance Charges	Non Statutory	GST Free	Cost recovery + \$500	Cost recovery + \$500	
Impounded Aboard Release Fees	Non Statutory	GST Free	\$165.00	\$165.00	
Impounded Vehicle Release Fee	Non Statutory	GST Free	\$510.00	\$530.00	
Shopping Trolley Release Fees	Non Statutory	GST Free	\$78.00	\$100.00	
Unsightly Property Clearance Fees	Non Statutory	GST Free	Cost recovery	Cost recovery	
onsignity i roporty oldurance roos	Non-Statutory	0011100	+ \$500	+ \$500	
TEMPORARY USE OF COUNCIL LAND PERMITS	<u> </u> S				
Temporary Use of Council Land Permits	Non Statutory	GST Free	\$155.00	\$155.00	
(aboards, barriers, goods on display, plants,	Tion Clatatory	0011100	Ψ100.00	Ψ100.00	
tables, chairs and umbrellas					
Combination of any 2 Categories	Non Statutory	GST Free	\$275.00	\$275.00	
Combination of any 3 Categories	Non Statutory	GST Free	\$390.00	\$390.00	
Combination of any 4 Categories	Non Statutory	GST Free	\$500.00	\$500.00	
Combination of any 5 Categories	Non Statutory	GST Free	\$600.00	\$600.00	
, ,	ĺ				
Local Law Infringement Notices-Local Law	Non Statutory	GST Free	\$300.00	\$305.00	
Category 1					
Local Law Infringement Notices - Local Law	Non Statutory	GST Free	\$1,600.00	\$1,620.00	
Category 2					
Local Law Infringement Notices - Local Law	Non Statutory	GST Free	\$570.00	\$575.00	
Category 3					
Local Law Infringements - MFB (statutory)	Statutory	GST Free	\$1,650.00	\$1,650.00	
COUNCIL ELECTIONS					
Election Non-Voter fines	Statutory	GST Free	\$82.60	\$83.00	
	2.2.3.0.7	22.1100	\$52.50	\$55.00	
GOVERNANCE					
Freedom of Information Inspection Fee	Statutory	GST Free	\$22.20	\$22.20	
Freedom of Information Lodgement Fee	Statutory	GST Free	\$29.60	\$29.60	
Freedom of Information Photocopy Fee	Statutory	GST Free	\$0.20	\$0.20	
Freedom of Information Search Fee	Statutory	GST Free	\$22.20	\$22.20	

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST)	2021/22 Fee (incl GST)
WHITEHORSE HOME AND COMMUNITY	SERVICES		\$	\$
HOME SUPPORT SERVICES				
GENERAL HOME CARE				
Low Income Range	Non Statutory	GST Free	\$10.60	\$10.70
Medium Income Range	Non Statutory	GST Free	\$21.55	\$21.75
High Income Range	Non Statutory	GST Free	\$41.70	\$42.10
Home Care Package	Non Statutory	GST Free	\$50.30	\$50.80
Linkages	Non Statutory	GST Free	\$10.60	\$10.70
Mileage	Non Statutory	GST Free	\$0.90	\$0.95
PERSONAL CARE				
Low Income Range	Non Statutory	GST Free	\$6.60	\$6.65
Medium Income Range	Non Statutory	GST Free	\$10.85	\$10.95
High Income Range	Non Statutory	GST Free	\$41.70	\$42.10
Home Care Package	Non Statutory	GST Free	\$50.30	\$50.80
Linkages	Non Statutory	GST Free	\$6.60	\$6.65
Mileage	Non Statutory	GST Free	\$0.90	\$0.95
RESPITE CARE				
Low Income Range	Non Statutory	GST Free	\$6.80	\$6.85
Medium Income Range	Non Statutory	GST Free	\$11.05	\$11.15
High Income Range	Non Statutory	GST Free	\$41.70	\$42.10
Home Care Package	Non Statutory	GST Free	\$50.30	\$50.80
Linkages	Non Statutory	GST Free	\$6.80	\$6.85
Mileage	Non Statutory	GST Free	\$0.90	\$0.95
ALLIED HEALTH				
Low Income Range	Non Statutory	GST Free	\$12.50	\$12.60
Med Income Range	Non Statutory	GST Free	\$18.00	\$18.20
High Income Range	Non Statutory	GST Free	\$102.00	\$103.00
Linkages	Non Statutory	GST Free	\$12.50	\$12.60
ACTIVE LIVING				
SOCIAL SUPPORT GROUP				
Low Income Range	Non Statutory	GST Free	\$6.70	\$6.75
Medium Income Range	Non Statutory	GST Free	\$9.30	\$9.35
High Income Range	Non Statutory	GST Free	\$11.95	\$12.05
Linkages	Non Statutory	GST Free	\$6.70	\$6.75
CENTRE BASED SOCIAL SUPPORT				
Low Income Range - Home Care Package	Non Statutory	GST Free	\$31.35	\$36.95
grandfather clients		0075	\$115.00	* 440.75
Private HCP client	Non Statutory	GST Free	\$115.60	\$116.75
COMMUNITY BASED SOCIAL SUPPORT				
Low Income Range - Home Care Package	Non Statutory	GST Free	\$10.35	\$10.45
internal and external Private HCP client	Non Statutory	GST Free	\$94.40	\$95.35
HOME MAINTENANCE	Non Ctatuta	CCTT	¢47.40	¢47.FF
Low Income Range	Non Statutory	GST Free	\$17.40	\$17.55
Medium Income Range High Income Range	Non Statutory Non Statutory	GST Free GST Free	\$23.75 \$63.50	\$24.00 \$64.15
Home Care Package	Non Statutory	GST Free GST Free	\$87.60	\$88.50
Linkages	Non Statutory	GST Free	\$17.40	\$17.55
Material Billings	Non Statutory	GST Free	Various	Various
_				
FOOD SERVICES Centre based meals for Silver Grove and	Non Statutory	GST Free	\$9.55	\$9.65
Carrington Dining rooms	Tion Statutory	0011166	ΨΘ.55	Ψ3.03
Low Income Range	Non Statutory	GST Free	\$9.55	\$9.65
Medium Income Range	Non Statutory	GST Free	\$13.65	\$13.80

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22	
	Туре	Status	Fee	Fee	
			(incl GST)	(incl GST)	
High Income Dance	Nam Ctatutami	OCT F	\$ 0.00	\$	
High Income Range Home Care Package - full meal	Non Statutory Non Statutory	GST Free GST Free	\$18.25 \$21.65	\$18.45 \$21.85	
Home Care Package - Itali meal Home Care Package - Main only	Non Statutory	GST Free	\$18.05	\$18.25	
Home Care Package - No dessert	Non Statutory	GST Free	\$19.50	\$19.65	
Home Care Package - No juice	Non Statutory	GST Free	\$21.30	\$21.55	
Home Care Package - No soup	Non Statutory	GST Free	\$20.80	\$21.00	
Home Care Package - no dessert , no juice	Non Statutory	GST Free	\$19.15	\$19.35	
Home Care Package - No juice, no soup	Non Statutory	GST Free	\$20.40	\$20.65	
Home Care Packages - No soup, no dessert	Non Statutory	GST Free	\$18.50	\$18.65	
Private HCP	Non Statutory	GST Free	\$26.25	\$26.50	
Linkages	Non Statutory	GST Free	\$9.55	\$9.65	
Cooking for one or two	Non Statutory	GST Free	\$4.60	\$4.65	
COOKING IOI ONE OF TWO	Tion Statutory	0011100	Ψ00	Ψ+.00	
HOME CARE PACKAGES					
Home Care Packages - Basic Daily Fee	Non Statutory	GST Free	Various	Various	
Home Care Packages - Income Tested Care Fee	Non Statutory	GST Free	Income tested	Income tested	
Home Care Packages - Service Charge	Non Statutory	GST Free	\$4.00	\$4.00	
Frome outer actages - service only	14011 Statutory	0011100	ψ+.00	Ψ4.00	
COMMUNITY TRANSPORT					
Low Income Range	Non Statutory	GST Free	\$3.65	\$3.70	
Medium Income Range	Non Statutory	GST Free	\$6.05	\$6.15	
High Income Range	Non Statutory	GST Free	\$8.45	\$8.55	
Linkages	Non Statutory	GST Free	\$3.65	\$3.70	
Social Support Group and Planned Activity	Non Statutory	GST Free	\$3.65	\$3.70	
Group	Non-Statutory	OSTITIEE	Ψ3.03	Ψ5.70	
Home Care Package internal and external	Non Statutory	GST Free	\$8.45	\$8.55	
Private HCP clients	Non Statutory	GST Free	\$14.50	\$14.65	
T HVale From Chemis	14011 Statutory	0311166	Ψ14.50	Ψ14.03	
ASSISTED TRANSPORT					
Low Income Range	Non Statutory	GST Free	\$6.70	\$6.75	
Medium Income Range	Non Statutory	GST Free	\$10.85	\$10.95	
High Income Range	Non Statutory	GST Free	\$38.55	\$38.95	
Linkages	Non Statutory	GST Free	\$6.70	\$6.75	
Home Care Package and private HCP	Non Statutory	GST Free	\$38.55	\$38.95	
Mileage - Linkages clients	Non Statutory	GST Free	\$0.90	\$0.95	
Mileage - CHSP and HACC clients	Non Statutory	GST Free	\$0.90	\$0.95	
Mileage - HCP clients and private HCP clients	Non Statutory	GST Free	\$0.90	\$0.95	
Willeage - Flor Clients and private Flor Clients	Non-Statutory	0311166	Ψ0.30	Ψ0.55	
HEALTH AND FAMILY SERVICES					
HEALTH AND PAMILT SERVICES					
FAMILY CENTRE MANAGEMENT					
FAMILY CENTRE MANAGEMENT	Non Ctatutani	Tavabla	¢26.00	#20 2F	
Room Hire – Burgess Centre Room Hire – Box Hill South	Non Statutory Non Statutory	Taxable Taxable	\$26.00 \$26.00	\$26.25 \$26.25	
ROOM THE - DOX THE SOURT	Non Statutory	raxable	\$20.00	Φ20.23	
CHILDREN'S SERVICES CENTRES -					
	ONT COUTU				
BLACKBURN, LUCKNOW STREET, VERM		007.5	ΦΩΩΕ ΩΩ	#004.00	
Full Time per week	Non Statutory	GST Free	\$625.00	\$631.00	
Part Time per day	Non Statutory	GST Free	\$133.00	\$134.00	
Kindergarten Bond	Non Statutory	GST Free	\$300.00	\$300.00	
Late fee	Non Statutory	Taxable	\$20.00	\$20.00	
ENVIDONMENTAL LIEALTI					
ENVIRONMENTAL HEALTH					
IMMUNISATIONS	Non-Ot 1:	007.5	# 22.25	A-1.5-	
Chickenpox	Non Statutory	GST Free	\$63.00	\$74.00	
Diphtheria, tetanus and Pertussis (Boostrix)	Non Statutory	GST Free	\$54.00	\$62.00	
Measles, Mumps, Rubella	Non Statutory	GST Free	\$56.00	\$57.00	
Boostrix staff vaccine	Non Statutory	GST Free	\$54.00	\$62.00	
Flu Vaccine (GST Free)	Non Statutory	GST Free	\$26.00	\$27.00	
Hepatitis A	Non Statutory	GST Free	\$61.00	\$57.00	
Hepatitis A and B - staff	Non Statutory	GST Free	\$77.00	\$80.00	
Hepatitis B	Non Statutory	GST Free	\$33.00	\$39.00	

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
rees and Charges	Type	Status	Fee	Fee
			(incl GST)	(incl GST) \$
ENVIRONMENTAL HEALTH			a	a a
OPERATIONS				
Prosecution Fines included as part of Fees and	Non Statutory	GST Free	Various	Various
Charges - determined and imposed by the courts	Ctatutanu	CCT From	Various	Variana
Fines as a result of PINs being issued - vary depending on penalty units for specific offence	Statutory	GST Free	Various	Various
and whether person or company involvement				
		007.5	4005.00	4000.00
Pre-Registration Application - New- Food Premises- Class 1 & 2	Non Statutory	GST Free	\$335.00	\$339.00
Pre-Registration Application - Alterations- Food	Non Statutory	GST Free	\$167.00	\$169.00
Premises- Class 1 & 2	,		,	*
Pre-Registration Application - New- Food	Non Statutory	GST Free	\$251.00	\$254.00
Premises- Class 3 Pre-Registration Application - Alterations- Food	Non Statutory	GST Free	\$167.00	\$169.00
Premises- Class 3	Non Statutory	0311166	Ψ107.00	Ψ103.00
Pre-Registration Application -New- PHW Act-	Non Statutory	GST Free	\$210.00	\$212.00
Registered Premises	Non Ctatutani	007.5	#02.00	\$84.00
Pre-Registration Application - Alterations- PHW Act- Registered Premises	Non Statutory	GST Free	\$83.00	\$84.00
Application/Permit Approval – New- Septic Tank	Non Statutory	GST Free	\$398.00	\$402.00
Application/Permit Approval – Alterations -	Non Statutory	GST Free	\$224.00	\$226.00
Septic Tank Pre Registration Application – Priority Service	Non Statutory	GST Free	Various	Various
(Fee Doubled)	Non Statutory	GSTFIEE	various	various
Food Act- New/ Renewal of registration- Class 1	Non Statutory	GST Free	\$454.00	\$459.00
& 2- Small Food Act- New/ Renewal of registration- Class 1	Non Statutory	GST Free	\$620.00	\$627.00
& 2- Medium	Non Statutory	OSTITIEE	Ψ020.00	Ψ027.00
Food Act- New/ Renewal of registration- Class 1	Non Statutory	GST Free	\$950.00	\$960.00
& 2- Large Food Act- New/ Renewal of registration-	Non Statutory	GST Free	\$310.00	\$314.00
Community Group- Class 1 & 2	Non Statutory	GS1 Fiee	\$310.00	\$314.00
Food Act- New/ Renewal of registration-	Non Statutory	GST Free	\$156.00	\$158.00
Community Group- Class 1 & 2 (6 months)		0075	* 450.00	# 450.00
Food Act- New/ Renewal of registration- Temporary Food Premises- Class 1 & 2	Non Statutory	GST Free	\$156.00	\$158.00
Food Act- Temporary Food Premises	Non Statutory	GST Free	\$78.00	\$79.00
Registration- Community Group- Class 1 & 2				
Food Act- New/ Renewal of registration- Class 3- Small	Non Statutory	GST Free	\$392.00	\$396.00
Food Act- New/ Renewal of registration- Class 3-	Non Statutory	GST Free	\$508.00	\$514.00
Medium	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	42
Food Act- New/ Renewal of registration- Class 3-	Non Statutory	GST Free	\$750.00	\$758.00
Large Food Act- New/ Renewal of registration-	Non Statutory	GST Free	\$252.00	\$255.00
Community Group- Class 3	Tion Statutory	0011100	Ψ202.00	Ψ200.00
Food Act- New/ Renewal of registration-	Non Statutory	GST Free	\$126.00	\$128.00
Community Group- Class 3 (6 months) Food Act- New/ Renewal of registration-	Non Statutory	GST Free	\$126.00	\$128.00
Temporary Food Premises- Class 3	Non Statutory	GSTFIEE	\$120.00	\$120.00
Food Act- Temporary Food Premises	Non Statutory	GST Free	\$63.00	\$64.00
Registration- Community Group- Class 3				
Food Act- Renewal of registration- Class 1 & 2-	Non Statutory	GST Free	\$681.00	\$688.00
Small- 1 Star	. Non Statutory	0011166	Ψ001.00	Ψ000.00
Food Act- Renewal of registration- Class 1 & 2-	Non Statutory	GST Free	\$590.00	\$596.00
Small- 2 Star	Non Ctatuta	CCT F	0.400.00	#440.00
Food Act- Renewal of registration- Class 1 & 2- Small- 5 Star	Non Statutory	GST Free	\$409.00	\$413.00
Food Act- Renewal of registration- Class 1 & 2-	Non Statutory	GST Free	\$930.00	\$940.00
Medium- 1 Star				

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
7 000 and Ondigos	Туре	Status	Fee (incl GST)	Fee (incl GST)
			\$	\$
Food Act- Renewal of registration- Class 1 & 2- Medium- 2 Star	Non Statutory	GST Free	\$806.00	\$814.00
Food Act- Renewal of registration- Class 1 & 2-	Non Statutory	GST Free	\$558.00	\$564.00
Medium- 5 Star			+	455 1155
Food Act- Renewal of registration- Class 1 & 2-	Non Statutory	GST Free	\$1,425.00	\$1,440.00
Large - 1 Star Food Act- Renewal of registration- Class 1 & 2-	Non Statutory	GST Free	\$1,235.00	¢4 249 00
Large - 2 Star	Non Statutory	GSTFIEE	\$1,233.00	\$1,248.00
Food Act- Renewal of registration- Class 1 & 2-	Non Statutory	GST Free	\$855.00	\$864.00
Large - 5 Star	-			
Food Act - Renewal of Registration-Class 1& 2 - Community Group - 1 Star	Non Statutory	GST Free	\$465.00	\$470.00
Food Act - Renewal of Registration-Class 1& 2 -	Non Statutory	GST Free	\$403.00	\$407.00
Community Group - 2 Star	Non Statutory	0511100	Ψ-100.00	Ψ-07.00
Food Act - Renewal of Registration-Class 1& 2 -	Non Statutory	GST Free	\$279.00	\$282.00
Community Group - 5 Star	N. 01.1.1	007.5	4007.00	# 000 00
Food Act- Transfer of registration- Class 1 & 2- small	Non Statutory	GST Free	\$227.00	\$230.00
Food Act- Transfer of registration- Class 1 & 2-	Non Statutory	GST Free	\$310.00	\$313.00
Medium	rion ciaiaicry	3535	4010.00	φσ.σ.σσ
Food Act- Transfer of registration- Class 1 & 2-	Non Statutory	GST Free	\$475.00	\$480.00
Large	Nam Ctatutani	007.5	\$400.00	¢400.00
Food Act- Transfer of registration- Class 3- Small Food Act- Transfer of registration- Class 3-	Non Statutory Non Statutory	GST Free GST Free	\$196.00 \$254.00	\$198.00 \$257.00
Medium	Non Statutory	OSTITIEE	Ψ254.00	Ψ257.00
Food Act- Transfer of registration- Class 3- Large	Non Statutory	GST Free	\$375.00	\$379.00
Food Act- Transfer of registration- Community	Non Statutory	GST Free	\$155.00	\$157.00
group- Class 1 & 2	Non Ctatutani	GST Free	¢426.00	¢427.00
Food Act- Transfer of registration- Community group- Class 3	Non Statutory	GSTFIEE	\$126.00	\$127.00
PHW Act - New/ Renewal of registration—	Non Statutory	GST Free	\$282.00	\$285.00
Accommodation 1-12 Persons				
PHW Act - New/ Renewal of registration—	Non Statutory	GST Free	\$422.00	\$427.00
Accommodation 13-40 Persons PHW Act - New/ Renewal of registration—	Non Statutory	GST Free	\$558.00	\$564.00
Accommodation 41+ Persons	rion cididiony	0011100	Ψ000.00	Ψ00-1.00
PHW Act - New/Renewal of Registration - Aqua	Non Statutory	GST Free	\$300.00	\$303.00
Facilities - Large		007.5	4000.00	# 000 00
PHW Act - New/Renewal of Registration - Aqua Facilities - Small	Non Statutory	GST Free	\$200.00	\$202.00
PHW Act- New/ Renewal of Registration –	Non Statutory	GST Free	\$140.00	N/A
Beauty Therapy	,		*******	
PHW Act- New/ Renewal of Registration –	Non Statutory	GST Free	\$170.00	N/A
Colonic Irrigation PHW Act- New/ Renewal of Registration – Hair	Non Statutory	GST Free	¢140.00	N/A
and Beauty	Non Statutory	GSTFIEE	\$140.00	IWA
PHW Act- New/ Renewal of Registration – Hair/	Non Statutory	GST Free	\$194.00	N/A
Beauty/ Skin Penetration				
PHW Act- New/ Renewal of Registration –	Non Statutory	GST Free	\$154.00	N/A
Hairdressing PHW Act- New/ Renewal of Registration – Skin	Non Statutory	GST Free	\$170.00	N/A
Penetration	Non Statutory	0011100	Ψ170.00	14/1
PHW Act - Transfer of Registration-	Non Statutory	GST Free	\$141.00	\$143.00
Accommodation 1- 12 Persons	Nam Of the	OCT	0011.00	#040.00
PHW Act - Transfer of Registration– Accommodation 13- 40 Persons	Non Statutory	GST Free	\$211.00	\$213.00
PHW Act - Transfer of Registration—	Non Statutory	GST Free	\$279.00	\$282.00
Accommodation 41+ Persons			\$2.0.00	\$202.00
PHW Act- Transfer of Registration – Beauty	Non Statutory	GST Free	\$70.00	N/A
Therapy	Non Ct-tut-	CCTT	#05.00	N1/ A
PHW Act- Transfer of Registration – Colonic Irrigation	Non Statutory	GST Free	\$85.00	N/A
PHW Act- Transfer of Registration – Hair/	Non Statutory	GST Free	\$97.00	N/A
Beauty/ Skin Penetration				

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
rees and charges	Type	Status	Fee	Fee
	. , , , ,	J	(incl GST)	(incl GST)
DIMA Ask Tanastas of Decistorias Library	Non Ctatutani	OCT France	\$	\$
PHW Act- Transfer of Registration– Hair and Beauty	Non Statutory	GST Free	\$70.00	N/A
PHW Act- Transfer of Registration – Skin	Non Statutory	GST Free	\$85.00	N/A
Penetration	-			
PHW Act- New/ Renewal of Registration – Low	Non Statutory	GST Free	N/A	\$156.00
Risk - Hairdressing and Low Risk Beauty PHW Act- New/ Renewal of Registration –	Non Statutory	GST Free	N/A	\$142.00
Medium Risk - Beauty Therapy	Non-Statutory	OST FIEE	IN/A	Φ142.00
PHW Act- New/ Renewal of Registration - High	Non Statutory	GST Free	N/A	\$172.00
Risk - Skin Penetration and Colonic Irrigation				•
PHW Act- Transfer of Registration – Medium	Non Statutory	GST Free	N/A	\$71.00
Risk - Beauty Therapy PHW Act- Transfer of Registration – High Risk -	Non Statutory	GST Free	N/A	\$86.00
Skin Penetration and Colonic Irrigation	Non-Statutory	OST FIEE	IN/A	φου.υυ
Food Act – Presale Inspection & Report	Non Statutory	GST Free	\$280.00	\$283.00
Food Act - Presale Inspection & Report- Priority	Non Statutory	GST Free	\$560.00	\$566.00
Service			*****	4.00.00
Food Act- Additional Follow Inspection-	Non Statutory	GST Free	\$184.00	\$186.00
Performance PHW Act – Presale Inspection & Report	Non Statutory	GST Free	\$252.00	\$255.00
PHW Act – Presale Inspection & Report- Priority	Non Statutory	GST Free	\$504.00	\$509.00
Service	Tion claratory	3011100	\$661.66	Ψ000.00
ARTS AND CULTURAL SERVICES				
BOX HILL COMMUNITY ARTS CENTRE				
Course/Workshop Fees Course fees vary depending on session and term	longthe			
Fees for 2021/22 reflect the maximum course char		for the financia	al vear	
	go triat triii appriy		,	
			4.07.10	4.50.00
Adult Course Fees - Full Course - Ceramics -	Non Statutory	Taxable	\$437.40	\$459.00
Maximum Charge Adult Course Fees - Full Course - Craft -	Non Statutory	Taxable	\$337.50	\$347.63
Maximum Charge	Non-Claidiony	Taxabio	Ψ007.00	Ψ011.00
Adult Course Fees - Full Course - Performing	Non Statutory	Taxable	\$153.00	\$157.50
Arts/Lifestyle - Maximum Charge				
Adult Course Fees - Full Course - Visual Arts -	Non Statutory	Taxable	\$337.50	\$347.63
Maximum Charge Adult Course Fees - Workshops - Various	Non Statutory	Taxable	Various	Various
Adult Course Fees - Workshops - Valious	Non Statutory	Taxable	Valious	vanous
Arty Party - Clay Wheel Work - Maximum Charge	Non Statutory	Taxable	\$265.00	\$272.65
Arty Party - Clay/Painting/Craft - Maximum	Non Statutory	Taxable	\$355.00	\$365.65
Charge				
Arty Party - Kindy Clay/Craft - Maximum Charge	Non Statutory	Taxable	\$265.00	\$272.65
Children's Course Fee - Ceramics - Maximum	Non Statutory	Taxable	\$218.70	\$225.45
Charge	Non-Statutory	Taxable	\$210.70	ΨZZJ.4J
Children's Course Fee - Cooking - Maximum	Non Statutory	Taxable	\$229.50	\$236.25
Charge				
Children's Course Fee - Kindy - Maximum	Non Statutory	Taxable	\$108.00	\$111.30
Charge	Non Ot-ti-t-	Taurbir	6450.00	M4E7 E0
Children's Course Fee - Performing - Maximum Charge	Non Statutory	Taxable	\$153.00	\$157.50
Children's Course Fee - Special Event Programs	Non Statutory	Taxable	\$15.00	\$15.45
- Maximum Charge		. 37(3)10	\$10.00	
Children's Course Fee - Visual Arts - Maximum	Non Statutory	Taxable	\$202.50	\$208.58
Charge				
Cabaal Haliday Dragram Carreiga A.C.	Non Ct-t-t-	Tourble	407.50	#20.00
School Holiday Program - Ceramics/Vis Arts/Cooking/Craft - Maximum Charge	Non Statutory	Taxable	\$37.50	\$39.00
School Holiday Program - Full Day Program -	Non Statutory	Taxable	\$77.40	\$79.00
Maximum Charge	. von Statutory	TUAGOTO	Ψ11.40	Ψ1 3.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee	2021/22 Fee
	Турс	Status	(incl GST)	(incl GST)
School Holiday Program - Kindy Program - Maximum Charge	Non Statutory	Taxable	\$30.00	\$30.65
School Holiday Program - Performing Arts - Maximum Charge	Non Statutory	Taxable	\$22.00	\$22.70
School Holiday Program – Special Event Programs - Maximum Charge	Non Statutory	Taxable	\$10.00	\$10.30
Youth Course Fee - School Holiday -Clay Wheel/Vis Arts - Maximum Charge	Non Statutory	Taxable	\$37.50	\$38.60
Youth Course Fee - Term - Clay Wheel/Vis Arts - Maximum Charge	Non Statutory	Taxable	\$270.00	\$291.60
Youth Course Fee - Term - Special Event Programs - Maximum Charge	Non Statutory	Taxable	\$15.00	\$15.45
Equipment Hire			Effective 1 Jul to 31 Dec 2020	Effective 1 Jul to 31 Dec 2021
Equipment Hire - (Firing Bisc & Glaze per kilo)	Non Statutory	Taxable	\$11.50	\$12.00
Equipment Hire - AV Projector & Screen	Non Statutory	Taxable	\$36.80	\$38.00
Equipment Hire - BBQ	Non Statutory	Taxable	\$36.80	\$38.00
Equipment Hire - Clay Type - LGH	Non Statutory	Taxable	\$21.50	\$22.00
Equipment Hire - Clay Type- Feeneys/BRT Equipment Hire - Clay Type- White Raku	Non Statutory Non Statutory	Taxable Taxable	\$25.50 \$25.50	\$26.00 \$26.00
Equipment Hire - Clay Type- White Raku	Non Statutory	Taxable	\$23.50	\$20.00
Equipment Hire – Glaze Firing only per kilo	Non Statutory	Taxable	\$5.50	\$6.70
Equipment Hire - Light/Sound Equipment Hire	Non Statutory	Taxable	\$115.00	\$118.00
Equipment Hire – Photocopying per sheet b/w	Non Statutory	Taxable	\$0.35	\$0.35
Equipment Hire - Photocopying per sheet colour	Non Statutory	Taxable	\$1.55	\$1.55
Equipment Hire - Portable Microphone	Non Statutory	Taxable	\$36.80	\$38.00
Equipment Hire - Print Press Equipment Hire - Projector Screen	Non Statutory Non Statutory	Taxable Taxable	\$70.00 \$16.40	\$70.00 \$17.00
Equipment Hire - TV & Video	Non Statutory	Taxable	\$24.50	\$25.00
Venue Hire	Nam Ctatutani	Tauahla	Φ4 202 F0	¢4 202 E0
Lease - Tenant 1 BHCAC Shed	Non Statutory Non Statutory	Taxable Taxable	\$1,292.50 \$5.00	\$1,292.50 \$5.00
BHOAC SHEC	Non-Statutory	Taxable	Ψ3.00	φ3.00
Drycraft East or West – Casual	Non Statutory	Taxable	\$63.20	\$64.50
Drycraft East or West – Regular	Non Statutory	Taxable	\$29.25	\$30.00
Drycraft East or West Party Function Rate	Non Statutory	Taxable	\$317.00	\$324.00
Drycraft Studio (East & West) – Casual	Non Statutory	Taxable	\$90.40	\$93.00
Drycraft Studio (East & West) – Regular	Non Statutory	Taxable	\$58.50	\$60.00
Drycraft Studio (East & West) Party Function Rate	Non Statutory	Taxable	\$511.25	\$525.00
Exhibition Booking Cancellation Fee	Non Statutory	Taxable	\$110.00	\$120.00
Exhibition Foyer Hire	Non Statutory	Taxable	\$400.00	\$410.00
Exhibition Invitations (design and print of 30)	Non Statutory	Taxable	\$60.00	\$63.00
Public liability - Exhibitors	Non Statutory	Taxable	\$25.00	\$26.00
Meeting Room – Casual	Non Statutory	Taxable	\$38.85	\$40.00
Meeting Room – Regular	Non Statutory	Taxable	\$30.70	\$32.00
The Arbour Casual Arts Performance/Workshop	Non Statutory	Taxable	\$77.70	\$80.00
The Arbour Casual Function/Corporate The Arbour – Regular	Non Statutory Non Statutory	Taxable Taxable	\$95.10 \$51.10	\$97.00 \$53.00
The Arbour – Regular The Arbour Party Function Rate	Non Statutory	Taxable	\$625.00	\$640.00
	,			
The Lounge/Kitchen In addition to the Arbour	Non Statutory	Taxable	\$175.00	\$180.00
The Lounge/Kitchen Party Function Rate	Non Statutory	Taxable	\$430.00	\$440.00
The Lounge/Kitchen – Casual	Non Statutory	Taxable	\$74.45 \$42.50	\$75.95 \$44.00
The Lounge/Kitchen – Regular	Non Statutory	Taxable	\$42.50	\$44.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22		
	Туре	Status	Fee	Fee		
			(incl GST) \$	(incl GST) \$		
			ų.	Ψ		
Wetcraft Studio – Casual	Non Statutory	Taxable	\$66.00	\$68.00		
Wetcraft Studio – Regular	Non Statutory	Taxable	\$52.00	\$53.00		
Other Fees						
Ad Hoc Bookings - Ceramics	Non Statutory	Taxable	\$236.25	\$245.00		
Ad Hoc Bookings - Recharge Program	Non Statutory	Taxable	\$580.00	\$618.00		
Ad Hoc Bookings - School Program	Non Statutory	Taxable	\$1,200.00	\$1,220.00		
Ad Hoc Bookings - Visual Arts	Non Statutory	Taxable	\$160.00	\$165.00		
Fees & Charges - Public Liability	Non Statutoni	Taxable	\$15.00	\$15.00		
Fees & Charges - Fubility Guard	Non Statutory Non Statutory	Taxable	\$70.00	\$73.00		
Fees & Charges - Security Guard Fees & Charges - Tea and Coffee (per cup)	Non Statutory	Taxable	\$3.00	\$3.50		
Fees & Charges - Tea and Conee (per cup)	Non Statutory	Taxable	\$6.50	\$7.00		
rees a Grianges - resting a ragging	Tion Statutory	Taxabic	Ψ0.50	Ψ1.00		
Equipment Hire						
Equipment Hire - (Firing Bisc & Glaze per kilo)	Non Statutory	Taxable	\$12.00	\$12.40		
Equipment Hire - AV Projector & Screen	Non Statutory	Taxable	\$38.00	\$39.15		
Equipment Hire - BBQ	Non Statutory	Taxable	\$38.00	\$39.15		
Equipment Hire - Clay Type - LGH	Non Statutory	Taxable	\$22.00	\$22.20		
Equipment Hire - Clay Type- Feeneys/BRT	Non Statutory	Taxable	\$26.00	\$26.80		
Equipment Hire - Clay Type- White Raku	Non Statutory	Taxable	\$26.00	\$26.80		
Equipment Hire - Clay Type- RGH	Non Statutory	Taxable	\$22.00	\$22.70		
Equipment Hire – Glaze Firing only per kilo	Non Statutory	Taxable	\$6.70	\$6.90		
Equipment Hire - Light/Sound Equipment Hire	Non Statutory	Taxable	\$117.00	\$120.50		
Equipment Hire – Photocopying per sheet b/w	Non Statutory	Taxable	\$0.35	\$0.40		
Equipment Hire – Photocopying per sheet colour	Non Statutory	Taxable	\$1.55	\$1.60		
Equipment Hire - Portable Microphone	Non Statutory	Taxable	\$38.00	\$39.15		
Equipment Hire - Print Press	Non Statutory	Taxable	\$70.00	\$72.00		
Equipment Hire - Projector Screen	Non Statutory	Taxable	\$17.00	\$17.50 \$25.75		
Equipment Hire -TV & Video	Non Statutory	Taxable	\$25.00	\$20.70		
			Effective 1 Jan	Effective 1 Jan		
			to 30 Jun 2021	to 30 Jun 2022		
Venue Hire	N O		#4.000.50	* 4.044.00		
Lease - Tenant 1	Non Statutory	Taxable	\$1,292.50	\$1,344.00		
BHCAC Shed	Non Statutory	Taxable	\$5.00	\$5.00		
Drycraft East or West – Casual	Non Statutory	Taxable	\$64.50	\$66.50		
Drycraft East or West – Casual Drycraft East or West – Regular	Non Statutory	Taxable	\$30.00	\$30.90		
Drycraft East or West Party Function Rate	Non Statutory	Taxable	\$324.00	\$333.70		
Drycraft Studio (East & West) – Casual	Non Statutory	Taxable	\$93.00	\$95.80		
Drycraft Studio (East & West) – Regular	Non Statutory	Taxable	\$60.00	\$61.80		
Drycraft Studio (East & West) Party Function	Non Statutory	Taxable	\$525.00	\$540.00		
Rate	'		· ·			
Exhibition Booking Cancellation Fee	Non Statutory	Taxable	\$120.00	\$123.60		
Exhibition Foyer Hire	Non Statutory	Taxable	\$410.00	\$450.00		
Exhibition Invitations (design and print of 30)	Non Statutory	Taxable	\$63.00	\$65.00		
Public liability - Exhibitors	Non Statutory	Taxable	\$26.00	\$26.00		
Martina Danie Carrel	Non Ct-t-t-	T	# 40.00	M40.00		
Meeting Room – Casual	Non Statutory	Taxable	\$40.00	\$42.00		
Meeting Room – Regular	Non Statutory	Taxable	\$32.00	\$33.00		
The Arbour Casual Arts Performance/Workshop	Non Statutory	Taxable	\$80.00	\$82.40		
The Arbour Casual Function/Corporate	Non Statutory	Taxable	\$97.00	\$99.90		
The Arbour – Regular	Non Statutory	Taxable	\$53.00	\$55.00		
The Arbour Party Function Rate	Non Statutory	Taxable	\$640.00	\$675.00		
The Albour Fully Full Culti Nate	Tion Statutory	TUNADIO	Ψ040.00	Ψ01 3.00		
The Lounge/Kitchen In addition to the Arbour	Non Statutory	Taxable	\$180.00	\$185.40		
The Lounge/Kitchen Party Function Rate	Non Statutory	Taxable	\$440.00	\$453.20		
The Lounge/Kitchen – Casual	Non Statutory	Taxable	\$75.95	\$78.25		
The Lounge/Kitchen – Regular	Non Statutory	Taxable		\$45.30		

Whitehorse City Council - Proposed Budget 2021/2022

- 10	_	0000/04			
Fees and Charges	Fee	GST Status	2020/21	2021/22 Fee	
	Туре	Status	Fee (incl GST)	(incl GST)	
			\$	\$	
Wetcraft Studio – Casual	Non Statutory	Taxable	\$68.00	\$70.05	
Wetcraft Studio – Regular	Non Statutory	Taxable	\$53.00	\$54.60	
Other Fees	N- Ot-t-t-	T	0040.00	#045.00	
Ad Hoc Bookings - Ceramics	Non Statutory	Taxable Taxable	\$243.00 \$600.00	\$245.00	
Ad Hoc Bookings - Recharge Program Ad Hoc Bookings - School Program	Non Statutory Non Statutory	Taxable	\$1,200.00	\$600.00 \$1,220.00	
Ad Hoc Bookings - School Program Ad Hoc Bookings - Visual Arts	Non Statutory	Taxable	\$1,200.00	\$1,220.00	
Ad Floc Dookings - Visual Arts	Non-Statutory	Taxable	ψ103.00	ψ103.00	
Fees & Charges - Public Liability	Non Statutory	Taxable	\$15.00	\$15.00	
Fees & Charges - Security Guard	Non Statutory	Taxable	\$72.00	\$73.00	
Fees & Charges - Tea and Coffee (per cup)	Non Statutory	Taxable	\$3.00	\$3.50	
Fees & Charges - Testing & Tagging	Non Statutory	Taxable	\$6.50	\$0.00	
EVENTS					
Major Event - Fast Food Stalls	Non Statutory	GST Free	\$310.00	\$314.00	
Major Event - Sweets and Drinks Stalls	Non Statutory	GST Free	\$210.00	\$213.00	
Global Fiesta - Fast Food Stalls	Non Statutory	GST Free	\$150.00	\$152.00	
Global Fiesta - Sweets and Drinks Stalls	Non Statutory	GST Free	\$100.00	\$101.00	
2 v 2m Margues Hiro	Non Ct-tut-	Toyella	¢400.00	#400.00	
3 x 3m Marquee Hire	Non Statutory	Taxable	\$180.00	\$182.00	
Chair Hire	Non Statutory	Taxable Taxable	\$6.50	\$7.00	
Display Board Hire Fire Extinguisher Hire - On event day	Non Statutory Non Statutory	Taxable	\$40.00 \$55.00	\$42.00 \$56.00	
Fire Extinguisher Hire - On event day Fire Extinguisher Hire - Pre-ordered	Non Statutory	Taxable	\$38.00	\$39.00	
Trestle Table Hire	Non Statutory	Taxable	\$17.00	\$18.00	
Trestie Table Fille	Non-Statutory	Taxable	Ψ17.00	Ψ10.00	
HERITAGE					
Adult Group Booking Fees	Non Statutory	Taxable	\$6.50	\$6.60	
Student Group Booking Fees	Non Statutory	Taxable	\$4.50	\$4.60	
STRATHDON HOUSE					
Course Fees	Non Statutory	Taxable	\$100.00	\$100.00	
Café site hire (per month)	Non Statutory	Taxable	\$250.00	\$253.00	
Dining Room - per hour (commercial)	Non Statutory	Taxable	\$35.00	\$35.00	
Dining Room - per hour (not for profit)	Non Statutory	Taxable	\$30.00	\$30.00	
Garden Room - per hour (commercial)	Non Statutory	Taxable	\$50.00	\$50.00	
Garden Room - per hour (not for profit)	Non Statutory	Taxable	\$45.00	\$45.00	
Packing Shed (10am-12:30 or 1:30pm-4pm)	Non Statutory	Taxable Taxable	\$75.00	\$75.00 \$50.00	
Packing Shed - per hour (Evening or weekend) Picnic Shelter (10am-12:30 or 1:30pm-4pm)	Non Statutory Non Statutory	Taxable	N/A \$50.00	\$50.00	
Fichic Sheller (Todin-12.50 of 1.50pin-4pin)	Non Statutory	Taxable	φ30.00	φ50.00	
Data projector - 4 hours	Non Statutory	Taxable	\$50.00	\$50.00	
Portable PA & Mic	Non Statutory	Taxable	\$50.00	\$50.00	
Waste free party games kit	Non Statutory	Taxable	\$50.00	\$50.00	
Waste free party kit (25 people)	Non Statutory	Taxable	\$40.00	\$40.00	
Cleaning Levy (per event)	Non Statutory	Taxable	\$180.00	\$182.00	
Facility Attendant - per hour (weekends/after	Non Statutory	Taxable	\$90.00	\$91.00	
hours)					
Facility Attendant support - per hour (weekdays)	Non Statutory	Taxable	\$45.00	\$46.00	
ABT COLL FOTION A TOTAL					
ART COLLECTION & PROGRAMS	N- OL 1	T	45.00	* =	
Cards - Pack of 10 / Exhibition Card	Non Statutory	Taxable	\$5.00	\$5.00	
Cards - Single	Non Statutory	Taxable	\$0.55	\$0.55	
On the Sheeps Back Catalogue	Non Statutory	Taxable	\$10.00	\$10.00	
Prelude to Heidelberg Suburban Heartland Book - Hard	Non Statutory	Taxable	\$20.00 \$45.00	\$20.00 \$45.00	
Suburban Heartland Book - Hard Suburban Heartland Book - Soft	Non Statutory Non Statutory	Taxable Taxable	\$30.00	\$30.00	
Suburban riearianu book - Solt	Non-Statutory	Taxable	\$30.00	Φ30.00	
Art Space Foyer Hire	Non Statutory	Taxable	\$500.00	\$500.00	
I ALL Space Fovel fille	I MOLL STATISTICS				

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22	
T 555 and Granges	Туре	Status	Fee	Fee	
			(incl GST)	(incl GST)	
			\$	\$	
BOX HILL TOWN HALL					
			Effective 1 Jan to 31 Dec 2021	Effective 1 Jan to 31 Dec 2022	
			10 31 Dec 2021	to 31 Dec 2022	
Catering	Non Statutory	Taxable	Various	Various	
Crockery	Non Statutory	Taxable	\$6.50	\$6.60	
Cups & Saucers	Non Statutory	Taxable	\$1.60	\$1.70	
Cutlery Data Projector per hire	Non Statutory Non Statutory	Taxable Taxable	\$4.00 \$190.00	\$4.50 \$195.00	
Full Table Service	Non Statutory	Taxable	\$130.00	\$13.00	
Hire per Glass	Non Statutory	Taxable	\$1.50	\$1.60	
Hire Per Table Cloth	Non Statutory	Taxable	\$13.00	\$14.00	
Photo copying per copy	Non Statutory	Taxable	\$0.30	\$0.30	
Booking Fee Function Rooms (Evening)	Non Statutory	Taxable	\$260.00	\$265.00	
Booking Fee Function Rooms (Weekday)	Non Statutory	Taxable	\$148.00	\$150.00	
Booking Fee Function Rooms (Weekend / Public Holiday)	Non Statutory	Taxable	\$470.00	\$475.00	
Booking Fee Lower Hall	Non Statutory	Taxable	\$495.00	\$500.00	
Booking Fee Lower Hall (Weekend)	Non Statutory	Taxable	\$935.00	\$945.00	
Booking Fee Main Hall	Non Statutory	Taxable	\$495.00	\$500.00	
Booking Fee Main Hall (Weekend)	Non Statutory	Taxable	\$935.00	\$945.00	
Booking Fee Meeting Rooms (Anytime)	Non Statutory	Taxable	\$137.00	\$139.00	
Hourly Rate Function Rooms (Evening /	Non Statutory	Taxable	\$132.00	\$135.00	
Weekend / Public Holiday)					
Hourly Rate Function/Meeting Rooms	Non Statutory	Taxable	\$52.00	\$55.00	
(Weekdays only) and Small Meeting Rooms					
(Anytime) Hourly Rate Lower Hall	Non Statutory	Taxable	\$270.00	\$275.00	
Hourly Rate Main Hall	Non Statutory	Taxable	\$270.00	\$275.00	
Hourly Rate Meeting Rooms (Evening /	Non Statutory	Taxable	\$120.00	\$125.00	
Weekend / Public Holiday)	,		·		
Kitchen Hourly Rate	Non Statutory	Taxable	\$42.00	\$45.00	
Set up Fee	Non Statutory	Taxable	\$120.00	\$125.00	
Town Hall Exclusive Use	Non Statutory	Taxable	\$5,975.00	\$6,050.00	
Bar Staff Hourly Rate	Non Statutory	Taxable Taxable	\$47.00 \$47.00	\$50.00 \$50.00	
Kitchen Staff Hourly Rate	Non Statutory	Taxable	Φ47.00	Φ30.00	
MINOR HALLS					
			Effective 1 Jan	Effective 1 Jan	
			to 31 Dec 2021	to 31 Dec 2022	
East Burwood Hall (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00	
East Burwood Hall (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00	
Eley Park (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00	
Eley Park (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00	
Forest Hill Hall (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00	
Forest Hill Hall (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00	
Horticultural Centre Hire (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00	
Horticultural Centre Hire (Hourly Rate) -	Non Statutory	Taxable	\$51.00	\$52.00	
Community Key Replacements	Non Statutory	Taxable	\$32.00	\$33.00	
North Blackburn Hall (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00	
North Blackburn Hall (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00	
Rentoul Hall Rental (Hourly Rate) - Commercial	Non Statutory	Taxable	\$75.00	\$76.00	
Rentoul Hall Rental (Hourly Rate) - Community	Non Statutory	Taxable	\$51.00	\$52.00	
Senior Citizens Centre Room Hire	Non Statutory	Taxable	\$4.25	\$4.30	
South Blackburn Hall (Hourly Rate)	Non Statutory	Taxable	\$51.00	\$52.00	
Strabane Ave Chapel Rental (Hourly Rate)	Non Statutory	Taxable	\$51.00	\$52.00	

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
	Туре	Status	Fee (incl GST)	Fee (incl GST)
			\$	\$
WHITEHORSE CENTRE				
			Effective 1 Jan	Effective 1 Jan
			to 31 Dec 2021	to 31 Dec 2022
THEATRE TICKET SALES				
Full - Main Theatre Show Price	Non Statutory	Taxable	\$92.00	\$95.00
Concession - Main Theatre Show Price	Non Statutory	Taxable	\$87.00	\$88.00
Full - Midweek Theatre Show Price	Non Statutory	Taxable	\$20.00	\$20.00
Group - Midweek Theatre Show Price	Non Statutory	Taxable	\$18.00	\$18.00
Gold Package - Full	Non Statutory	Taxable	\$357.00	\$360.00
Gold Package - Concession	Non Statutory	Taxable	\$337.00	\$345.00
				*
3 Show Package - Full - Maximum Charge	Non Statutory	Taxable	N/A	\$160.00
4 Show Package - Full - Maximum Charge	Non Statutory	Taxable	\$215.00	\$220.00
5 Show Package - Full - Maximum Charge	Non Statutory	Taxable	\$235.00	\$240.00
6 Show Package - Full - Maximum Charge	Non Statutory	Taxable	\$286.00	\$290.00
3 Show Package - Concession - Maximum	Non Statutory	Taxable	N/A	\$150.00
Charge	Non Ctatutas	Toyahla	#204.00	#202.00
4 Show Package - Concession - Maximum Charge	Non Statutory	Taxable	\$201.00	\$203.00
5 Show Package - Concession - Maximum	Non Statutory	Taxable	\$230.00	\$235.00
Charge	110.1101.1101.1		4200.00	4200.00
6 Show Package - Concession - Maximum	Non Statutory	Taxable	\$266.00	\$270.00
Charge				
TICKET SALES COMMISSION				
Administration Fee	Non Statutory	Taxable	3.3% of value	3.3% of value
Booking Fee per Ticket Print - Not For Profit	Non Statutory	Taxable	\$0.80	\$0.80
Booking Fee per Ticket Sold - Not For Profit	Non Statutory	Taxable	\$2.10	\$2.15
Main Stage Season Fee per Ticket	Non Statutory	Taxable	\$3.60	\$3.70
Midweek Season fee per Ticket	Non Statutory	Taxable	\$1.75	\$1.80
Administration Fee - Not for Profit (Special)	Non Statutory	Taxable	2.0% of value	2.0% of value
DOOM LUDE				
ROOM HIRE Willis Room - Commercial - 4 Hours	Non Statutory	Taxable	\$393.00	\$397.00
Willis Room - Commercial - 9 Hours	Non Statutory	Taxable	\$610.00	\$616.00
Willis Room - Commercial - Day/Night	Non Statutory	Taxable	\$730.00	\$738.00
Willis Room - Not For Profit - 4 Hours	Non Statutory	Taxable	\$311.00	\$314.00
Willis Room - Not For Profit - 9 Hours	Non Statutory	Taxable	\$480.00	\$485.00
FUNCTION ROOM HIRE	N 0/ / /		4040.00	
Commercial Full Room - 4 Hours	Non Statutory	Taxable	\$949.00	N/A
Commercial Full Room - 8 Hours Commercial Full Room - Day/Night	Non Statutory Non Statutory	Taxable Taxable	\$1,140.00 \$1,333.00	N/A N/A
Commercial Half Room - 4 Hours	Non Statutory	Taxable	\$563.00	N/A
Commercial Half Room - 8 Hours	Non Statutory	Taxable	\$756.00	N/A
Commercial Half Room - Day/Night	Non Statutory	Taxable	\$948.00	N/A
Commercial Theatre - 4 Hours	Non Statutory	Taxable	\$1,407.00	N/A
Commercial Theatre - 8 Hours	Non Statutory	Taxable	\$330.00	N/A
Commercial Theatre - Day/Night	Non Statutory	Taxable	\$368.00	N/A
Not For Profit Full Room - 4 Hours	Non Statutory	Taxable	\$756.00	N/A
Not For Profit Full Room - 8 Hours	Non Statutory	Taxable	\$911.00	N/A
Not For Profit Full Room - Day/Night	Non Statutory	Taxable	\$1,066.00	N/A
Not For Profit Half Room - 4 Hours	Non Statutory	Taxable	\$450.00	N/A
Not For Profit Half Room - 8 Hours	Non Statutory	Taxable	\$605.00	N/A
Not For Profit Half Room - Day/Night	Non Statutory	Taxable	\$756.00	N/A
Not For Profit Theatre - 4 hours	Non Statutory	Taxable	\$1,173.00	N/A
Not For Profit Theatre - 8 Hours	Non Statutory	Taxable	\$2,639.00	N/A
Not For Profit Theatre - Day/Night	Non Statutory	Taxable	\$293.00	N/A
PERFORMING ARTS HIRE				
Bump in/out & Rehearsal	Non Statutory	Taxable	\$173.00	N/A
Dressing Room - Soundshell	Non Statutory	Taxable	\$195.00	N/A

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
	Туре	Status	Fee	Fee
			(incl GST)	(incl GST)
Dressing Room - Waratah - half room	Non Statutory	Taxable	\$321.00	N/A
Hold out Fee	Non Statutory	Taxable	\$273.00	N/A
Orchestral Rehearsal	Non Statutory	Taxable	\$184.00	N/A
Performing Arts - Commercial - 5 Hours - All	Non Statutory	Taxable	\$1,525.00	N/A
other times	1		,	
Performing Arts - Commercial - 5 Hours Friday Evening & Sat and Sun	Non Statutory	Taxable	\$1,740.00	N/A
Performing Arts - Not For Profit - 5 Hours - All other times	Non Statutory	Taxable	\$1,145.00	N/A
Performing Arts - Not For Profit - 5 Hours Friday Evening & Sat and Sun	Non Statutory	Taxable	\$1,375.00	N/A
STAFF RECOVERY				
Duty Officer	Non Statutory	Taxable	\$51.00	\$51.50
Missed Meal break - technician	Non Statutory	Taxable	\$38.00	\$38.50
Supervising technician - per hour (4 hr minimum)	Non Statutory	Taxable	\$51.00	\$51.50
Technician - Second Technician on duty	Non Statutory	Taxable	\$41.00	\$41.50
Usher per Hour - (4 hour minimum)	Non Statutory	Taxable	\$41.00	\$41.50
CATERING				
Bar Sales	Non Statutory	Taxable	Various	Various
Catering	Non Statutory	Taxable	Various	Various
			7 311.0 210	
EQUIPMENT HIRE				
Piano Tuning	Non Statutory	Taxable	\$189.00	N/A
ARTS AND CULTURAL SERVICES				
COMMERCIAL STILLS PHOTOGRAPHY				
First Day	Non Statutory	GST Free	\$315.00	\$318.00
Subsequent days to a full day	Non Statutory	GST Free	\$130.00	\$132.00
Half Day (4 hours)	Non Statutory	GST Free	\$190.00	\$195.00
MOTION PICTURE PHOTOGRAPHY	N Ot-t-t	007.5	#00F 00	#040.00
First Day	Non Statutory	GST Free	\$635.00	\$640.00
Half Day (4 hours)	Non Statutory	GST Free	\$410.00	\$415.00
Subsequent days to a full day	Non Statutory	GST Free	\$155.00	\$160.00
Fremantle Media Regular Filming Block	Non Statutory	GST Free	\$220.00	\$235.00
Low Impact Filming	Non Statutory	GST Free	\$120.00	\$125.00
Unit Base on Council Land (Filming on private property)	Non Statutory	GST Free	\$210.00	\$215.00
ACTIVE COMMUNITIES				
			Effective 1 Jul	Effective 1 Jul
			2020 to 31 Mar 2021	2021 to 31 Mar 2022
Finals – Sportsfield bookings	Non Statutory	Taxable	\$220.00	\$224.00
Turf Wicket maintenance	Non Statutory	Taxable	\$14,621.00	\$14,913.00
Centre Wicket Preparation Fees- Visiting internationals, state teams, exhibition matches	Non Statutory	Taxable	\$223.00	\$227.00
Simpson Park Community Facility- Casual Community Fee	Non Statutory	Taxable	\$24.00	\$24.00
Lost Pavilion Keys	Non Statutory	Taxable	\$22.50	\$23.00
Gentle exercise activities in Open Space	Non Statutory	Taxable	\$111.00	\$113.00
Personal Trainer Fee for use of Open Space	Non Statutory	Taxable	\$220.00	\$224.00
Casual use of Sportsfields – Commercial AA & A	Non Statutory	Taxable	\$445.00	\$454.00
Casual use of Sportsfields – Commercial B	Non Statutory	Taxable	\$332.00	\$339.00
Casual use of Sportsfields – Commercial C & D	Non Statutory	Taxable	\$220.00	\$224.00
Casual use of Sportsfields – Community AA & A	Non Statutory	Taxable	\$176.00	\$180.00
Casual use of Sportsfields – Community B	Non Statutory	Taxable	\$155.00	\$158.00
Casual use of Sportsfields – Community C & D	Non Statutory	Taxable	\$132.00	\$135.00
Casual use of Sportsfields – Schools ext AA & A	Non Statutory	Taxable	\$176.00	\$180.00
Casual use of Sportsfields – Schools ext B	Non Statutory	Taxable	\$155.00	\$158.00
	Non Statutory	Idvanie	Ψ155.00 I	Ψ 130.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST) \$	2021/22 Fee (incl GST) \$
Casual use of Sportsfields - Tenant Club Pro- Rata – Junior/Women's/Vets/Rec Categ AA	Non Statutory	Taxable	\$14.00	\$14.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Junior/Women's/Vets/Rec Categ A	Non Statutory	Taxable	\$11.00	\$11.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Junior/Women's/Vets/Rec Categ B	Non Statutory	Taxable	\$8.00	\$8.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Junior/Women's/Vets/Rec Categ C	Non Statutory	Taxable	\$6.00	\$6.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Junior/Women's/Vets/Rec Categ D	Non Statutory	Taxable	\$4.00	\$4.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior & Junior Categ AA	Non Statutory	Taxable	\$43.00	\$44.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior & Junior Categ A	Non Statutory	Taxable	\$35.00	\$36.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior & Junior Categ B	Non Statutory	Taxable	\$25.00	\$25.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior & Junior Categ C	Non Statutory	Taxable	\$19.00	\$19.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior & Junior Categ D	Non Statutory	Taxable	\$13.00	\$13.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior Only Categ AA	Non Statutory	Taxable	\$29.00	\$30.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior Only Categ A	Non Statutory	Taxable	\$22.00	\$22.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior Only Categ B	Non Statutory	Taxable	\$17.00	\$17.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior Only Categ C	Non Statutory	Taxable	\$13.00	\$13.00
Casual use of Sportsfields - Tenant Club Pro- Rata – Senior Only Categ D	Non Statutory	Taxable	\$8.00	\$8.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ AA	Non Statutory	Taxable	\$2,217.00	\$2,261.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ A	Non Statutory	Taxable	\$1,770.00	\$1,805.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ B	Non Statutory	Taxable	\$1,329.00	\$1,356.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ C	Non Statutory	Taxable	\$995.00	\$1,015.00
Ground Rentals (Sportsfields) – Junior/Women's/Vets/Rec Categ D	Non Statutory	Taxable	\$664.00	\$677.00
Ground Rentals (Sportsfields) – Senior & Junior Categ AA	Non Statutory	Taxable	\$6,642.00	\$6,775.00
Ground Rentals (Sportsfields) – Senior & Junior Categ A	Non Statutory	Taxable	\$5,313.00	\$5,419.00
Ground Rentals (Sportsfields) – Senior & Junior Categ B	Non Statutory	Taxable	\$3,985.00	\$4,065.00
Ground Rentals (Sportsfields) – Senior & Junior Categ C	Non Statutory	Taxable	\$2,989.00	\$3,049.00
Ground Rentals (Sportsfields) – Senior & Junior Categ D	Non Statutory	Taxable	\$1,992.00	\$2,032.00
Ground Rentals (Sportsfields) – Senior Only Categ AA	Non Statutory	Taxable	\$4,426.00	\$4,515.00
Ground Rentals (Sportsfields) – Senior Only Categ A	Non Statutory	Taxable	\$3,539.00	\$3,610.00
Ground Rentals (Sportsfields) – Senior Only Categ B	Non Statutory	Taxable	\$2,656.00	\$2,709.00
Ground Rentals (Sportsfields) – Senior Only Categ C	Non Statutory	Taxable	\$1,990.00	\$2,030.00
Ground Rentals (Sportsfields) – Senior Only Categ D	Non Statutory	Taxable	\$1,330.00	\$1,357.00
Seasonal Fees for Pavilions – Junior / Women's AA	Non Statutory	Taxable	\$389.00	\$397.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
	Туре	Status	Fee	Fee
			(incl GST)	(incl GST)
Occasional Francis Devillance Invited	N- Ot-t-t-	T	\$ #000.00	\$ #000.00
Seasonal Fees for Pavilions – Junior / Women's	Non Statutory	Taxable	\$332.00	\$339.00
A Seasonal Fees for Pavilions – Junior / Women's	Non Statutory	Taxable	\$277.00	\$283.00
B	Non Statutory	raxable	\$277.00	\$203.00
Seasonal Fees for Pavilions – Junior / Women's	Non Statutory	Taxable	\$222.00	\$226.00
C Seasonal Fees for Pavillons – Junior / Worners	Non Statutory	Taxable	\$222.00	\$220.00
Seasonal Fees for Pavilions – Senior & Junior /	Non Statutory	Taxable	\$1,552.00	\$1,583.00
Women's AA	Non Statutory	Taxable	\$1,352.00	\$1,363.00
Seasonal Fees for Pavilions – Senior & Junior /	Non Statutory	Taxable	\$1,330.00	\$1,357.00
Women's A	Non Statutory	Taxable	\$1,550.00	Ψ1,337.00
Seasonal Fees for Pavilions – Senior & Junior /	Non Statutory	Taxable	\$1,108.00	\$1,130.00
Women's B	Non Statutory	Taxable	Ψ1,100.00	Ψ1, 130.00
Seasonal Fees for Pavilions – Senior & Junior /	Non Statutory	Taxable	\$883.00	\$901.00
Women's C	Non-Statutory	Taxable	Ψ003.00	ψ301.00
Seasonal Fees for Pavilions – Senior Only AA	Non Statutory	Taxable	\$1,163.00	\$1,186.00
Seasonal Fees for Pavilions – Senior Only A	Non Statutory	Taxable	\$995.00	\$1,015.00
Seasonal Fees for Pavilions – Senior Only B	Non Statutory	Taxable	\$830.00	\$847.00
Seasonal Fees for Pavilions – Senior Only C	Non Statutory	Taxable	\$664.00	\$677.00
Seasonal Fees for Pavillons – Senior Only C	14011 Statutory	raxable	\$004.00	\$077.00
Community Davilian Hira Hillitian For	Non Statutory	Taxable	¢2.40	¢2.40
Community Pavilion Hire - Utilities Fee	Non Statutory		\$3.40	\$3.40
Pavilion Commercial Hourly Fee - Option 1	Non Statutory	Taxable	\$50.00	\$51.00 \$56.00
Pavilion Commercial Hourly Fee - Option 2	Non Statutory	Taxable	\$55.00	
Pavilion Commercial Hourly Fee excludes	Non Statutory	Taxable	\$50.00	\$51.00
kitchen hire - Option 3	Non Ctatutani	Tauahla	Φ ΕΕ 00	ΦΕΟ ΟΟ
Pavilion Commercial Hourly Fee includes kitchen	Non Statutory	Taxable	\$55.00	\$56.00
hire - Option 3	N. O	-	# 400.00	# 440.00
Pavilion Community Daily Fee - Option 1	Non Statutory	Taxable	\$139.00	\$142.00
Pavilion Community Daily Fee - Option 2	Non Statutory	Taxable	\$156.00	\$159.00
Pavilion Community Daily Fee excludes kitchen	Non Statutory	Taxable	\$139.00	\$142.00
hire - Option 3			4.50.00	* 4.50.00
Pavilion Community Daily Fee includes kitchen	Non Statutory	Taxable	\$156.00	\$159.00
hire - Option 3			400.00	400.00
Pavilion Community Hourly Fee - Option 1	Non Statutory	Taxable	\$28.00	\$29.00
Pavilion Community Hourly Fee - Option 2	Non Statutory	Taxable	\$32.00	\$33.00
Pavilion Community Hourly Fee excludes kitchen	Non Statutory	Taxable	\$28.00	\$29.00
hire - Option 3			***	***
Pavilion Community Hourly Fee includes kitchen	Non Statutory	Taxable	\$32.00	\$33.00
hire - Option 3			****	* 054.00
Pavilion Community School Term Fee (Hourly	Non Statutory	Taxable	\$249.00	\$254.00
rate) - Option 1			****	****
Pavilion Community School Term Fee (Hourly	Non Statutory	Taxable	\$282.00	\$288.00
rate)- Option 2				
Pavilion Community School Term Fee (Hourly	Non Statutory	Taxable	\$249.00	\$254.00
rate excludes kitchen hire) - Option 3				
Pavilion Community School Term Fee (Hourly	Non Statutory	Taxable	\$282.00	\$288.00
rate includes kitchen hire) - Option 3				
Pavilion Schools Use Fee (Hourly rate) - Option	Non Statutory	Taxable	\$23.00	\$23.00
1				
Pavilion Schools Use Fee (Hourly rate) - Option	Non Statutory	Taxable	\$28.00	\$29.00
2				
Pavilion Schools Use Fee (Hourly rate) - Option	Non Statutory	Taxable	\$20.00	\$20.00
3				
			Effective 1 Apr	Effective 1 Apr
			to 30 Jun 2021	to 30 Jun 2022
5: 1 0 15111 1:			****	40000
Finals – Sportsfield bookings	Non Statutory	Taxable	\$224.00	\$226.00
Turf Wicket maintenance	Non Statutory	Taxable	\$14,913.00	\$15,062.00
Centre Wicket Preparation Fees- Visiting	Non Statutory	Taxable	\$227.00	\$229.00
internationals, state teams, exhibition matches				
Simpson Park Community Facility- Casual	Non Statutory	Taxable	\$24.00	\$24.00
Community Fee			1	
Lost Pavilion Keys	Non Statutory	Taxable	\$23.00	\$23.00
Gentle exercise activities in Open Space	Non Statutory	Taxable	\$113.00	\$114.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
rees and charges	Type	Status	Fee	Fee
	.,,,,,	Julius	(incl GST)	(incl GST)
December 17	Non-Ot-tota-	T	\$	\$
Personal Trainer Fee for use of Open Space	Non Statutory	Taxable	\$224.00	\$226.00
Casual use of Sportsfields – Commercial AA & A	Non Statutory	Taxable	\$454.00	\$459.00
Casual use of Sportsfields – Commercial B	Non Statutory	Taxable	\$339.00	\$342.00
Casual use of Sportsfields – Commercial C & D	Non Statutory	Taxable	\$224.00	\$226.00
Casual use of Sportsfields – Community AA & A	Non Statutory	Taxable	\$180.00	\$182.00
Casual use of Sportsfields – Community B	Non Statutory	Taxable	\$158.00	\$160.00
Casual use of Sportsfields – Community C & D	Non Statutory	Taxable	\$135.00	\$136.00
Casual use of Sportsfields – Schools ext AA & A	Non Statutory	Taxable	\$180.00	\$182.00
Casual use of Sportsfields – Schools ext B	Non Statutory	Taxable	\$158.00	\$160.00
Casual use of Sportsfields – Schools ext C & D	Non Statutory	Taxable	\$135.00	\$136.00
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$14.00	\$14.00
Rata – Junior/Women's/Vets/Rec Categ AA	Non Statutory	raxable	\$14.00	\$14.00
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$11.00	\$11.00
Rata – Junior/Women's/Vets/Rec Categ A	rion cidiatory	Taxablo	Ψ11.00	Ψ11.00
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$8.00	\$8.00
Rata – Junior/Women's/Vets/Rec Categ B			, , , , , , , , , , , , , , , , , , , ,	7
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$6.00	\$6.00
Rata – Junior/Women's/Vets/Rec Categ C				
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$4.00	\$4.00
Rata – Junior/Women's/Vets/Rec Categ D				
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$44.00	\$44.00
Rata – Senior & Junior Categ AA	Non Ctatatan	Taxable	фос оо	фос оо
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	raxable	\$36.00	\$36.00
Rata – Senior & Junior Categ A Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$25.00	\$25.00
Rata – Senior & Junior Categ B	Non Statutory	Taxable	\$23.00	Ψ23.00
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$19.00	\$19.00
Rata – Senior & Junior Categ C	11011 Ctatatory	raxabro	Ψ10.00	Ψ10.00
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$13.00	\$13.00
Rata – Senior & Junior Categ D	_			
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$30.00	\$30.00
Rata – Senior Only Categ AA				
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$22.00	\$22.00
Rata – Senior Only Categ A	N. 01.1.1	-	447.00	447.00
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$17.00	\$17.00
Rata – Senior Only Categ B Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$13.00	\$13.00
Rata – Senior Only Categ C	Non Statutory	Taxable	\$13.00	Φ13.00
Casual use of Sportsfields - Tenant Club Pro-	Non Statutory	Taxable	\$8.00	\$8.00
Rata – Senior Only Categ D	1 von Cididiory	Тахарго	Ψ0.00	Ψ0.00
Ground Rentals (Sportsfields) –	Non Statutory	Taxable	\$2,261.00	\$2,284.00
Junior/Women's/Vets/Rec Categ AA	-		·	
Ground Rentals (Sportsfields) –	Non Statutory	Taxable	\$1,805.00	\$1,823.00
Junior/Women's/Vets/Rec Categ A				
Ground Rentals (Sportsfields) –	Non Statutory	Taxable	\$1,356.00	\$1,370.00
Junior/Women's/Vets/Rec Categ B	Na - Otatata	T	Ø4 04 F 00	Φ4 00F 00
Ground Rentals (Sportsfields) –	Non Statutory	Taxable	\$1,015.00	\$1,025.00
Junior/Women's/Vets/Rec Categ C Ground Rentals (Sportsfields) –	Non Statutory	Taxable	\$677.00	\$684.00
Junior/Women's/Vets/Rec Categ D	Non Statutory	Taxable	\$077.00	Φ004.00
Ground Rentals (Sportsfields) – Senior & Junior	Non Statutory	Taxable	\$6,775.00	\$6,843.00
Categ AA	land a salutory		15,5.50	15,010.00
Ground Rentals (Sportsfields) – Senior & Junior	Non Statutory	Taxable	\$5,419.00	\$5,473.00
Categ A	,			
Ground Rentals (Sportsfields) – Senior & Junior	Non Statutory	Taxable	\$4,065.00	\$4,106.00
Categ B				
Ground Rentals (Sportsfields) – Senior & Junior	Non Statutory	Taxable	\$3,049.00	\$3,079.00
Categ C	N 01 1 1	T	# 0.000.00	Φ0.050.05
Ground Rentals (Sportsfields) – Senior & Junior	Non Statutory	Taxable	\$2,032.00	\$2,052.00
Categ D				

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
Totalina Granges	Туре	Status	Fee (incl GST)	Fee (incl GST)
Ground Rentals (Sportsfields) – Senior Only Categ AA	Non Statutory	Taxable	\$4,515.00	\$4,560.00
Ground Rentals (Sportsfields) – Senior Only Categ A	Non Statutory	Taxable	\$3,610.00	\$3,646.00
Ground Rentals (Sportsfields) – Senior Only Categ B	Non Statutory	Taxable	\$2,709.00	\$2,736.00
Ground Rentals (Sportsfields) – Senior Only Categ C	Non Statutory	Taxable	\$2,030.00	\$2,050.00
Ground Rentals (Sportsfields) – Senior Only Categ D	Non Statutory	Taxable	\$1,357.00	\$1,371.00
Seasonal Fees for Pavilions – Junior / Women's AA	Non Statutory	Taxable	\$397.00	\$401.00
Seasonal Fees for Pavilions – Junior / Women's A	Non Statutory	Taxable	\$339.00	\$342.00
Seasonal Fees for Pavilions – Junior / Women's B	Non Statutory	Taxable	\$283.00	\$286.00
Seasonal Fees for Pavilions – Junior / Women's C	Non Statutory	Taxable	\$226.00	\$228.00
Seasonal Fees for Pavilions – Senior & Junior / Women's AA	Non Statutory	Taxable	\$1,583.00	\$1,599.00
Seasonal Fees for Pavilions – Senior & Junior / Women's A	Non Statutory	Taxable	\$1,357.00	\$1,371.00
Seasonal Fees for Pavilions – Senior & Junior / Women's B	Non Statutory	Taxable	\$1,130.00	\$1,141.00
Seasonal Fees for Pavilions – Senior & Junior / Women's C	Non Statutory	Taxable	\$901.00	\$910.00
Seasonal Fees for Pavilions – Senior Only AA	Non Statutory	Taxable	\$1,186.00	\$1,198.00
Seasonal Fees for Pavilions – Senior Only A	Non Statutory	Taxable	\$1,015.00	\$1,025.00
Seasonal Fees for Pavilions – Senior Only B	Non Statutory	Taxable	\$847.00	\$855.00
Seasonal Fees for Pavilions – Senior Only C	Non Statutory	Taxable	\$677.00	\$684.00
Community Pavilion Hire - Utilities Fee	Non Statutory	Taxable	\$3.40	\$3.40
Pavilion Commercial Hourly Fee - Option 1	Non Statutory	Taxable	\$51.00	\$52.00
Pavilion Commercial Hourly Fee - Option 2	Non Statutory	Taxable	\$56.00	\$57.00
Pavilion Commercial Hourly Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$51.00	\$52.00
Pavilion Commercial Hourly Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$56.00	\$57.00
Pavilion Community Daily Fee - Option 1	Non Statutory	Taxable	\$142.00	\$143.00
Pavilion Community Daily Fee - Option 2	Non Statutory	Taxable	\$159.00	\$161.00
Pavilion Community Daily Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$142.00	\$143.00
Pavilion Community Daily Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$159.00	\$161.00
Pavilion Community Hourly Fee - Option 1	Non Statutory	Taxable	\$29.00	\$29.00
Pavilion Community Hourly Fee - Option 2	Non Statutory	Taxable	\$33.00	\$33.00
Pavilion Community Hourly Fee excludes kitchen hire - Option 3	Non Statutory	Taxable	\$29.00	\$29.00
Pavilion Community Hourly Fee includes kitchen hire - Option 3	Non Statutory	Taxable	\$33.00	\$33.00
Pavilion Community School Term Fee (Hourly rate) - Option 1	Non Statutory	Taxable	\$254.00	\$257.00
Pavilion Community School Term Fee (Hourly rate)- Option 2	Non Statutory	Taxable	\$288.00	\$291.00
Pavilion Community School Term Fee (Hourly rate excludes kitchen hire) - Option 3	Non Statutory	Taxable	\$254.00	\$257.00
Pavilion Community School Term Fee (Hourly rate includes kitchen hire) - Option 3	Non Statutory	Taxable	\$288.00	\$291.00
Pavilion Schools Use Fee (Hourly rate) - Option	Non Statutory	Taxable	\$23.00	\$23.00
Pavilion Schools Use Fee (Hourly rate) - Option 2	Non Statutory	Taxable	\$29.00	\$29.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee (incl GST)	2021/22 Fee (incl GST)
			` \$	\$
Pavilion Schools Use Fee (Hourly rate) - Option 3	Non Statutory	Taxable	\$20.00	\$20.00
NUNAWADING COMMUNITY CENTRE				
Stadium Hire (per hour) - Peak - After 5pm	Non Statutory	Taxable	\$46.00	N/A
Weeknights, weekends and public holidays Stadium Hire (per hour) - Non Peak - Up to 5pm	Non Statutory	Taxable	\$39.00	N/A
weekdays Stadium Hire (per hour) - Casual Badminton	Non Statutory	Taxable	\$16.00	N/A
Room Hire - Community (per hour)	Non Statutory	Taxable	\$29.00	N/A
Small Room Hire -Community (per hour)	Non Statutory	Taxable	\$14.50	N/A
NUNAWADING COMMUNITY HUB				
Room Hire - Art/Yoga Art Studio 2 - Community Rate	Non Statuton	Toyoblo	¢14.00	\$14.25
Art Studio 2 - Community Rate Art Studio 2 - Seniors Rate	Non Statutory Non Statutory	Taxable Taxable	\$14.00 \$5.00	\$5.10
Art Studio 2 - Semiors Rate	Non Statutory	Taxable	\$28.00	\$28.50
Art Studio 3 - Community Rate	Non Statutory	Taxable	\$11.50	\$11.70
Art Studio 3 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Art Studio 3 - Standard Rate	Non Statutory	Taxable	\$23.00	\$23.40
Art/Music Room - Community Rate	Non Statutory	Taxable	\$26.75	\$27.20
Art/Music Room - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Art/Music Room - Standard Rate	Non Statutory	Taxable	\$53.50	\$54.40
Dance/Art Room - Community Rate	Non Statutory	Taxable	\$17.50	\$17.80
Dance/Art Room - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Dance/Art Room - Standard Rate	Non Statutory	Taxable	\$35.00	\$35.60
Dance/Yoga Room - Community Rate	Non Statutory	Taxable	\$41.00	\$41.70
Dance/Yoga Room - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Dance/Yoga Room - Standard Rate	Non Statutory	Taxable	\$82.00	\$83.40
Room Hire - Classrooms				
Classroom 1 - Community Rate	Non Statutory	Taxable	\$10.00	\$10.20
Classroom 1 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Classroom 1 - Standard Rate	Non Statutory	Taxable	\$20.00	\$20.35
Classroom 2 - Community Rate	Non Statutory	Taxable	\$10.00	\$10.20
Classroom 2 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Classroom 2 - Standard Rate	Non Statutory	Taxable	\$20.00	\$20.35
Classroom Small - Community Rate	Non Statutory	Taxable	\$10.00	\$10.20
Classroom Small - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Classroom Small - Standard Rate	Non Statutory	Taxable	\$20.00	\$20.35
Room Hire - Meeting Rooms			1	
Meeting Room 1 - Community Rate	Non Statutory	Taxable	\$15.00	\$15.25
Meeting Room 1 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Meeting Room 1 - Standard Rate	Non Statutory	Taxable	\$30.00	\$30.50
Meeting Room 2 - Community Rate	Non Statutory	Taxable	\$15.00	\$15.25
Meeting Room 2 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Meeting Room 2 - Standard Rate	Non Statutory	Taxable	\$30.00	\$30.50
Meeting Room 3 - Community Rate	Non Statutory	Taxable	\$17.50	\$17.80
Meeting Room 3 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Meeting Room 3 - Standard Rate	Non Statutory	Taxable	\$35.00	\$35.60
Small Meeting room 1 - Community Rate	Non Statutory	Taxable	\$7.50	\$7.60
Small Meeting room 1 - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10 \$15.25
Small Meeting room 1 - Standard Rate	Non Statutory	Taxable	\$15.00 \$7.50	
Small Meeting room 2 - Community Rate Small Meeting room 2 - Seniors Rate	Non Statutory	Taxable Taxable	\$7.50	\$7.60 \$5.10
Small Meeting room 2 - Seniors Rate Small Meeting room 2 - Standard Rate	Non Statutory Non Statutory	Taxable	\$5.00 \$15.00	\$5.10 \$15.25
Room Hire - Other				
Hall - Community Rate	Non Statutory	Taxable	\$50.00	\$50.80
Hall - Seniors Rate	Non Statutory	Taxable	\$5.00	\$5.10
Hall - Standard Rate	Non Statutory	Taxable	\$100.00	\$101.80
Hot Desk - Community Rate	Non Statutory	Taxable	\$6.00	\$6.10

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
	Туре	Status	Fee (incl GST)	Fee (incl GST)
Hot Desk - Seniors Rate	Non Statutory	Taxable	\$ \$5.00	\$5.10
Hot Desk - Standard Rate	Non Statutory	Taxable	\$12.00	\$12.20
Kitchen - Community Rate	Non Statutory	Taxable	\$25.00	\$25.40
Kitchen - Seniors Rate	Non Statutory	Taxable	No charge	No charge
Kitchen - Standard Rate	Non Statutory	Taxable	\$50.00	\$50.80
Stadium Hire				
Badminton Court - Off Peak	Non Statutory	Taxable	\$16.00	\$16.00
Badminton Court - Peak	Non Statutory	Taxable	\$22.00	\$22.00
Casual Basketball Entry per person	Non Statutory	Taxable	\$5.50	\$5.50
Full Court - Off Peak	Non Statutory	Taxable	\$43.00	\$43.00
Full Court - Peak	Non Statutory	Taxable	\$58.00	\$58.00
Half Court - Off Peak	Non Statutory	Taxable	\$23.00	\$23.00
Half Court - Peak	Non Statutory	Taxable	\$31.00	\$31.00
SPORTLINK				
Merchandise	Non Statutory	Taxable	Various	Various
Casual Entry	Non Statutory	Taxable	\$5.50	\$5.50
Badminton Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Basketball Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Futsal Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Holiday Sports Camps	Non Statutory	Taxable	\$8.42	\$8.45
Social Basketball Program	Non Statutory	Taxable	\$12.00	\$12.00
Table Tennis Term Program	Non Statutory	Taxable	\$15.00	\$15.00
Badminton Court - Off Peak	Non Statutory	Taxable	\$8.00	\$8.00
Badminton Court - Peak	Non Statutory	Taxable	\$11.00	\$11.00
Equipment Hire	Non Statutory	Taxable	\$3.50	\$3.50
Full Court - Off Peak	Non Statutory	Taxable	\$21.50	\$21.50
Full Court - Peak	Non Statutory	Taxable	\$29.00	\$29.00
Half Court - Off Peak	Non Statutory	Taxable	\$11.50	\$11.50
Half Court - Peak	Non Statutory	Taxable	\$15.50	\$15.50
Outdoor Court	Non Statutory	Taxable	\$7.75	\$7.75
Community Room - Commercial Rate	Non Statutory	Taxable	\$22.25	\$22.25
Community Room - Community Rate	Non Statutory	Taxable	\$15.00	\$15.00
Multi Purpose Room - Commercial Rate	Non Statutory	Taxable	\$22.25	\$22.25
Multi Purpose Room - Community Rate	Non Statutory	Taxable	\$15.00	\$15.00
Table Tennis - Off Peak	Non Statutory	Taxable	\$7.75	\$7.75
Table Tennis - Peak	Non Statutory	Taxable	\$9.75	\$9.75
MORACK GOLF COURSE				
Adult 18 holes - Weekdays	Non Statutory	Taxable	\$29.90	\$30.20
Adult 9 holes – Weekdays	Non Statutory	Taxable	\$22.40	\$22.60
Concession 18 holes – Weekdays	Non Statutory	Taxable	\$21.40	\$21.60
Concession 9 holes – Weekdays	Non Statutory	Taxable	\$16.00	\$16.15
Junior 18 holes – Weekdays	Non Statutory	Taxable	\$21.40	\$21.60
Junior 9 holes - Weekdays	Non Statutory	Taxable	\$16.00	\$16.15
Late Tee Off 18 holes – Weekdays	Non Statutory	Taxable	\$22.40	\$22.60
Late Tee Off 18 holes Concession – Weekdays Late Tee Off 9 holes – Weekdays	Non Statutory Non Statutory	Taxable Taxable	\$16.00 \$16.00	\$16.15 \$16.15
Adult 19 hole - Weekend	Non Statutory	Tayabla	¢22.60	\$22.0E
Adult 18 hole – Weekend Adult 9 hole – Weekend	Non Statutory	Taxable Taxable	\$33.60 \$25.40	\$33.95 \$25.65
Early Bird 9 Hole - Weekend	Non Statutory	Taxable	\$23.40	\$22.60
Junior 18 holes – Weekend	Non Statutory	Taxable	\$21.40	\$21.60
Junior 9 holes – Weekend	Non Statutory	Taxable	\$16.00	\$16.15
Late Tee Off 18 holes – Weekend	Non Statutory	Taxable	\$25.40	\$25.65
Late Tee Off 9 holes – Weekend	Non Statutory	Taxable	\$18.40	\$18.60
Morack Plus – 18 holes Adult Weekday 10 pass card	Non Statutory	Taxable	\$256.00	\$258.55

Whitehorse City Council - Proposed Budget 2021/2022

Incl GST Incl	Fees and Charges	Fee Type	GST Status	2020/21 Fee	2021/22 Fee
Card Morack Plus - 18 holes Concession 10 pass Non Statutory Taxable \$185.70 \$187.55		,,,,,			
Morack Plus – 18 holes Concession 10 pass Non Statutory Taxable \$185.70 \$187.55		Non Statutory	Taxable	\$286.60	\$289.50
Unlimited Pass Fortnightly Debit - Annytime	Morack Plus – 18 holes Concession 10 pass	Non Statutory	Taxable	\$185.70	\$187.55
Unlimited Pass Fortrightly Debit - Late Tee Off					
Unlimited Pass Fortrightly Debit - Late Tee Off					
Driving Range - 35 Balls					
Driving Range - 75 Balls	Unlimited Pass Fortnightly Debit - Late Tee Off	Non Statutory	laxable	\$48.00	\$48.50
Driving Range - \$90 Credit	Driving Range - 35 Balls	Non Statutory	Taxable	\$7.85	\$7.95
Driving Range - \$90 Credit	Driving Range - 75 Balls	Non Statutory	Taxable	\$12.40	\$12.50
Driving Range - \$200 Credit Non Statutory Taxable \$300.00 \$303.00		Non Statutory	Taxable	\$19.00	\$19.20
Driving Range - \$440 Credit	Driving Range - \$90 Credit	Non Statutory	Taxable	\$75.00	\$75.75
Pro Shop	Driving Range - \$200 Credit	Non Statutory	Taxable	\$150.00	\$151.50
AQUALINK NUNAWADING AQUATICS Adult	Driving Range - \$440 Credit	Non Statutory	Taxable	\$300.00	\$303.00
Adult	Pro Shop	Non Statutory	Taxable	Various	Various
Adult	AQUIALINK NUNAWADING AQUIATICS				
Child/Concession Non Statutory Taxable \$6.10 \$6.10 Family Non Statutory Taxable \$22.50 \$22.50 Scholars - Irom 1 Jan Non Statutory Taxable \$4.15 \$4.15 Scholars - Irom 1 Jan Non Statutory Taxable \$4.25 \$4.25 Squad Non Statutory Taxable \$5.50 \$5.50 Aquatics - Adult Non Statutory Taxable \$13.60 \$13.80 Aquatics - Concession Non Statutory Taxable \$6.00 \$6.00 Multi Pass - Swim Adult Non Statutory Taxable \$72.00 \$72.00 Multi Pass - Swim Concession/Child Non Statutory Taxable \$54.90 \$54.90 Multi Pass - Swim Concession Non Statutory Taxable \$202.50 \$202.50 Multi Pass - Swim Concession Non Statutory Taxable \$22.40 \$122.40 Multi Pass - Aquatics Non Statutory Taxable \$22.00 \$0.90 Multi Pass - Aquatics Concession Non Statutory Taxable		Non Statutor:	Toyoblo	¢0.00	¢0.00
Family					
Scholars - until 31 Dec Non Statutory Taxable \$4.15 \$4.15 Scholars - from 1 Jan Non Statutory Taxable \$4.25 \$4.25 Squad Non Statutory Taxable \$5.50 \$5.50 Aquatics - Adult Non Statutory Taxable \$13.60 \$13.60 Aquatics - Concession Non Statutory Taxable \$10.10 \$10.10 Aquatics - Upgrade Non Statutory Taxable \$6.00 \$6.00 Multi Pass - Swim Adult Non Statutory Taxable \$72.00 \$72.00 Multi Pass - Swim Concession/Child Non Statutory Taxable \$54.90 \$54.90 Multi Pass - Swim Concession/Child Non Statutory Taxable \$20.25 \$202.50 Multi Pass - Aquatics Non Statutory Taxable \$90.90 \$90.90 AQUALINK NUNAWADING GYM Statutory Taxable \$28.00 \$28.00 Gymnasium Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Adult Non Statutory Taxabl					
Scholars - from 1 Jan Non Statutory Squad Taxable Non Statutory Taxable \$4.25 \$5.50 \$5.40 \$13.60 \$12.40 \$12.20 \$22.20 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 \$20.250 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Squad					
Aquatics - Adult					
Aquatics - Concession Non Statutory Taxable \$10.10 \$10.10 Aquatics - Upgrade Non Statutory Taxable \$6.00 \$6.00 Multi Pass - Swim Adult Non Statutory Taxable \$72.00 \$72.00 Multi Pass - Swim Concession/Child Non Statutory Taxable \$202.50 \$202.50 Multi Pass - Family Non Statutory Taxable \$202.50 \$202.50 Multi Pass - Aquatics Non Statutory Taxable \$122.40 \$122.40 Multi Pass - Aquatics Concession Non Statutory Taxable \$90.90 \$90.90 AQUALINK NUNAWADING GYM Gymnasium Peak - Concession Non Statutory Taxable \$28.00 \$28.00 Gymnasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$15.00 \$15.00 AQ30 Non Statutory Taxable \$27.00 \$27.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$70.00 \$70.00 <td></td> <td></td> <td></td> <td></td> <td></td>					
Aquatics - Upgrade					
Multi Pass - Swim Concession/Child Non Statutory Taxable \$54.90 \$54.90 Multi Pass - Family Non Statutory Taxable \$202.50 \$202.50 Multi Pass - Aquatics Non Statutory Taxable \$122.40 \$122.40 Multi Pass - Aquatics Concession Non Statutory Taxable \$90.90 \$90.90 AQUALINK NUNAWADING GYM Gymnasium Peak - Adult Non Statutory Taxable \$28.00 \$28.00 Gymnasium Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Adult Non Statutory Taxable \$18.00 \$18.00 Health professisonal entry fee Non Statutory Taxable \$15.00 \$15.00 AQ30 Non Statutory Taxable \$27.00 \$27.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Lifestyle Consultation/Program Show Non Statutory Taxable \$73.50 \$73.50 PT - 1 Hour Non Statutory Taxable \$73.50					
Multi Pass - Swim Concession/Child Non Statutory Taxable \$54.90 \$54.90 Multi Pass - Family Non Statutory Taxable \$202.50 \$202.50 Multi Pass - Aquatics Non Statutory Taxable \$122.40 \$122.40 Multi Pass - Aquatics Concession Non Statutory Taxable \$90.90 \$90.90 AQUALINK NUNAWADING GYM Gymnasium Peak - Adult Non Statutory Taxable \$28.00 \$28.00 Gymnasium Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Adult Non Statutory Taxable \$18.00 \$18.00 Health professisonal entry fee Non Statutory Taxable \$15.00 \$15.00 AQ30 Non Statutory Taxable \$27.00 \$27.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Lifestyle Consultation/Program Show Non Statutory Taxable \$73.50 \$73.50 PT - 1 Hour Non Statutory Taxable \$73.50					
Multi Pass - Family Non Statutory Taxable \$202.50 Multi Pass - Aquatics Non Statutory Taxable \$122.40 \$122.40 Multi Pass - Aquatics Concession Non Statutory Taxable \$90.90 \$90.90 AQUALINK NUNAWADING GYM Gymnasium Peak - Adult Non Statutory Taxable \$28.00 \$28.00 Gymnasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$18.00 \$18.00 Health professisonal entry fee Non Statutory Taxable \$15.00 \$15.00 AQ30 Non Statutory Taxable \$9.00 \$9.00 \$9.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$70.00 \$70.00 PT - 1 Hour Non Statutory Taxable \$9.00 \$9.00 PT - 1 Hour Non Member Non Statutory Taxable \$966.15 \$66					
Multi Pass - Aquatics Non Statutory Taxable \$122.40 \$122.40 Multi Pass - Aquatics Concession Non Statutory Taxable \$90.90 \$90.90 AQUALINK NUNAWADING GYM Gymnasium Peak - Adult Non Statutory Taxable \$28.00 \$28.00 Gymnasium Peak - Concession Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$18.00 \$18.00 Health professisonal entry fee Non Statutory Taxable \$15.00 \$15.00 AQ30 Non Statutory Taxable \$27.00 \$27.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Lifestyle Consultation/Program Show Non Statutory Taxable \$73.					
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AQUALINK NUNAWADING GYM Symmasium Peak - Adult Non Statutory Taxable \$28.00 \$28.00 \$28.00 Symmasium Peak - Concession Non Statutory Taxable \$23.50 \$23.50 \$23.50 Symmasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 \$23.50 Symmasium Off Peak - Concession Non Statutory Taxable \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$18.00 \$15.0					
Gymnasium Peak - Adult Non Statutory Taxable \$28.00 Gymnasium Peak - Concession Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$18.00 \$18.00 Health professisonal entry fee Non Statutory Taxable \$15.00 \$15.00 AQ30 Non Statutory Taxable \$27.00 \$27.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Strong Body Strong Mind/ Program Show Non Statutory Taxable \$9.00 \$9.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$70.00 \$70.00 PT - 1 Hour <td< td=""><td>Multi Pass - Aquatics Concession</td><td>Non Statutory</td><td>Taxable</td><td>\$90.90</td><td>\$90.90</td></td<>	Multi Pass - Aquatics Concession	Non Statutory	Taxable	\$90.90	\$90.90
Gymnasium Peak - Concession Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$18.00 \$18.00 Health professisonal entry fee Non Statutory Taxable \$27.00 \$27.00 AQ30 Non Statutory Taxable \$9.00 \$9.00 Lifestyle Consultation/Program Show Non Statutory Taxable \$70.00 \$70.00 PT - 1 Hour Non Statutory Taxable \$73.50 \$73.50 PT - 1 Hour Non Member Non Statutory Taxable \$92.00 \$92.00 PT - 1 Hour Mon Member Non Statutory Taxable \$66.15 \$66.15 PT - 1/2 Hour Non Statutory Taxable \$60.00 \$60.00 PT - 1/2 Hour Non Member Non Statutory Taxable \$60.00 \$60.00 PT - 1/2 Hour In Mon Member Non Statutory Taxable \$41.85 \$41.85 PT start up pack Non Statutory	AQUALINK NUNAWADING GYM				
Gymnasium Off Peak - Adult Non Statutory Taxable \$23.50 \$23.50 Gymnasium Off Peak - Concession Non Statutory Taxable \$18.00 \$18.00 Health professisonal entry fee Non Statutory Taxable \$27.00 \$27.00 AQ30 Non Statutory Taxable \$9.00 \$9.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Lifestyle Consultation/Program Show Non Statutory Taxable \$70.00 \$70.00 PT - 1 Hour Non Statutory Taxable \$73.50 \$73.50 PT - 1 Hour Non Member Non Statutory Taxable \$92.00 \$92.00 PT - 1/2 Hour Pon Member Non Statutory Taxable \$46.50 \$46.50 PT - 1/2 Hour Non Member Non Statutory Taxable \$60.00 \$60.00 PT - 1/2 Hour Independent Pond Non Statutory Taxable \$41.85 \$41.85 PT - 1/2 hour member DD Non Statutory Taxable \$100.00 \$99.00 Small Group Training - 1 Hour	Gymnasium Peak - Adult	Non Statutory	Taxable	\$28.00	\$28.00
Symnasium Off Peak - Concession	Gymnasium Peak - Concession	Non Statutory	Taxable	\$23.50	
Health professisonal entry fee		Non Statutory	Taxable	\$23.50	\$23.50
AQ30 Non Statutory Taxable \$27.00 \$27.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Lifestyle Consultation/Program Show Non Statutory Taxable \$70.00 \$70.00 PT - 1 Hour Non Statutory Taxable \$73.50 \$73.50 PT - 1 Hour Non Member Non Statutory Taxable \$92.00 \$92.00 PT - 1 Hour member DD Non Statutory Taxable \$66.15 \$66.15 \$66.15 \$66.15 \$66.15 \$46.50 \$46.50 \$46.50 \$46.50 \$46.50 \$73.50	Gymnasium Off Peak - Concession	Non Statutory	Taxable	\$18.00	\$18.00
AQ30 Non Statutory Taxable \$27.00 \$27.00 Strong Body Strong Mind/ All fit Non Statutory Taxable \$9.00 \$9.00 Lifestyle Consultation/Program Show Non Statutory Taxable \$70.00 \$70.00 PT - 1 Hour Non Statutory Taxable \$73.50 \$73.50 PT - 1 Hour Non Member Non Statutory Taxable \$92.00 \$92.00 PT - 1 Hour member DD Non Statutory Taxable \$66.15 \$66.15 \$66.15 \$66.15 \$66.15 \$46.50 \$46.50 \$46.50 \$46.50 \$46.50 \$73.50	Health professisonal entry fee	Non Statutory	Taxable	\$15.00	\$15.00
Non Statutory Taxable \$70.00 \$70.00			Taxable		
Non Statutory Taxable \$70.00 \$70.00	Strong Body Strong Mind/ All fit	Non Statutory	Taxable	\$9.00	\$9.00
PT - 1 Hour Non Member Non Statutory Taxable \$92.00 PT - 1 hour member DD Non Statutory Taxable \$66.15 PT - 1/2 Hour Non Statutory Taxable \$46.50 PT - 1/2 Hour Non Member Non Statutory Taxable \$60.00 PT - 1/2 hour member DD Non Statutory Taxable \$41.85 PT start up pack Non Statutory Taxable \$99.00 \$99.00 Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00	Lifestyle Consultation/Program Show		Taxable	\$70.00	\$70.00
PT - 1 Hour Non Member Non Statutory Taxable \$92.00 PT - 1 hour member DD Non Statutory Taxable \$66.15 PT - 1/2 Hour Non Statutory Taxable \$46.50 PT - 1/2 Hour Non Member Non Statutory Taxable \$60.00 PT - 1/2 hour member DD Non Statutory Taxable \$41.85 PT start up pack Non Statutory Taxable \$99.00 \$99.00 Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00	DT 1 Hour	Non Statutory	Tavablo	\$73.50	¢73 50
PT - 1 hour member DD Non Statutory Taxable \$66.15 \$66.15 PT - 1/2 Hour Non Statutory Taxable \$46.50 \$46.50 PT - 1/2 Hour Non Member Non Statutory Taxable \$60.00 \$60.00 PT - 1/2 hour member DD Non Statutory Taxable \$41.85 \$41.85 PT start up pack Non Statutory Taxable \$99.00 \$99.00 Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00					
PT - 1/2 Hour Non Statutory Taxable \$46.50 \$46.50 PT - 1/2 Hour Non Member Non Statutory Taxable \$60.00 \$60.00 PT - 1/2 hour member DD Non Statutory Taxable \$41.85 \$41.85 PT start up pack Non Statutory Taxable \$99.00 \$99.00 Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00					
PT - 1/2 Hour Non Member Non Statutory Taxable \$60.00 \$60.00 PT - 1/2 hour member DD Non Statutory Taxable \$41.85 \$41.85 PT start up pack Non Statutory Taxable \$99.00 \$99.00 Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00					
PT - 1/2 hour member DD Non Statutory Taxable \$41.85 \$41.85 PT start up pack Non Statutory Taxable \$99.00 \$99.00 Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00					
PT start up pack Non Statutory Taxable \$99.00 \$99.00 Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00					
Small Group Training - 1 Hour Non Statutory Taxable \$100.00 \$100.00 Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00					4
Small Group Training - 1/2 Hour Non Statutory Taxable \$68.00 \$68.00 Multi Pass - Gym Non Statutory Taxable \$252.00 \$252.00 Multi Pass - Gym Concession Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Non Statutory Taxable \$211.50 \$211.50 Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00	Small Group Training - 1 Hour				
Multi Pass - Gym ConcessionNon StatutoryTaxable\$211.50\$211.50Multi Pass - Gym Off PeakNon StatutoryTaxable\$211.50\$211.50Multi Pass - Gym Off Peak ConcessionNon StatutoryTaxable\$162.00\$162.00	Small Group Training - 1/2 Hour				
Multi Pass - Gym ConcessionNon StatutoryTaxable\$211.50\$211.50Multi Pass - Gym Off PeakNon StatutoryTaxable\$211.50\$211.50Multi Pass - Gym Off Peak ConcessionNon StatutoryTaxable\$162.00\$162.00	Multi Daga, Cum	Non Ctatatas	Toyette	¢252.00	¢252.02
Multi Pass - Gym Off PeakNon StatutoryTaxable\$211.50\$211.50Multi Pass - Gym Off Peak ConcessionNon StatutoryTaxable\$162.00\$162.00					
Multi Pass - Gym Off Peak Concession Non Statutory Taxable \$162.00 \$162.00					
Multi-Dace Strong Body Strong Mind/ All fit Non Statuton Tayoble #04.00 #04.00	Multi Pass - Strong Body Strong Mind/ All fit	Non Statutory	Taxable	\$81.00	\$81.00

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22	
	Туре	Status	Fee	Fee	
			(incl GST)	(incl GST)	
Multi Pass PT 1/2 Hour	Non Statutory	Taxable	\$441.75	\$441.75	
Multi Pass PT 1 Hour	Non Statutory	Taxable	\$698.25	\$698.25	
Main Face F F F F F F F F F F F F F F F F F F F	- mon otalalory	ranabio	\$555.25	¥333.23	
AQUALINK NUNAWADING PROGRAMS					
Pool Parties	Non Statutory	Taxable	\$19.20	\$19.20	
Pool Parties - Catering	Non Statutory	Taxable	\$11.80	\$11.80	
Pool Parties - Inflatable	Non Statutory	Taxable	\$85.00	\$85.00	
Pool Parties - Table Hire	Non Statutory	Taxable	\$45.00	\$45.00	
Lane Hire per Hour - 50m Pool	Non Statutory	Taxable	\$53.00	\$53.00	
Duty Officer Hire	Non Statutory	Taxable	\$48.50	\$48.50	
Lifeguard Hire	Non Statutory	Taxable	\$43.00	\$43.00	
Carnival Hire - Day	Non Statutory	Taxable	\$495.00	\$495.00	
Carnival Hire - Leisure Pool	Non Statutory	Taxable	\$180.00	\$180.00	
NSC - Carnival Hire	Non Statutory	Taxable	\$420.75	\$420.75	
NSC - Club Pool Hire	Non Statutory	Taxable	\$172.00	\$172.00	
NSC - Inflatable Hire	Non Statutory	Taxable	\$57.00	\$57.00	
Multi Purpose Room Hire - Courses	Non Statutory	Taxable	\$37.00	\$37.00	
Multi Purpose Room Hire - Courses Multi Purpose Room Hire - Crèche	Non Statutory	Taxable	\$27.00	\$27.00	
Multi Purpose Room Hire/Group Fitness Room	Non Statutory	Taxable	\$37.00	\$37.00	
Hire	Non Statutory	Taxable	\$57.00	Ψ37.00	
Tillo					
AQUALINK NUNAWADING HEALTH &					
WELLNESS					
Group Fitness - Adult	Non Statutory	Taxable	\$19.00	\$19.00	
Group Fitness - Concession	Non Statutory	Taxable	\$15.30	\$15.30	
Group Fitness - Concession Group Fitness - Fab Living	Non Statutory	Taxable	\$10.70	\$10.70	
Aquability	Non Statutory	Taxable	\$10.70	\$10.70	
Post natal program	Non Statutory	Taxable	\$91.80	\$91.80	
Mindfulness program	Non Statutory	Taxable	\$15.30	\$15.30	
School Groups - Fitness Programs	Non Statutory	Taxable	\$102.00	\$102.00	
			Ţ10 <u>2</u> .00	4.02.00	
30 min class	Non Statutory	Taxable	\$10.00	\$10.00	
30 min class - Concession	Non Statutory	Taxable	\$8.20	\$8.20	
90 min class	Non Statutory	Taxable	\$28.50	\$28.50	
90 min class - Concession	Non Statutory	Taxable	\$22.95	\$22.95	
Multi Pass - Group Fitness	Non Statutory	Taxable	\$171.00	\$171.00	
Multi Pass - Group Fitness Concession	Non Statutory	Taxable	\$137.70	\$137.70	
Multi Pass - Aquability	Non Statutory	Taxable	\$96.30	\$96.30	
Multi Pass - Fab Living	Non Statutory	Taxable	\$96.30	\$96.30	
Multipass - 30 min class	Non Statutory	Taxable	\$90.00	\$90.00	
Multipass - 30 min class - Concession	Non Statutory	Taxable	\$73.80	\$73.80	
AQUALINK NUNAWADING CRECHE					
Crèche - Member	Non Statutory	Taxable	\$6.70	\$6.70	
Crèche - Casual	Non Statutory	Taxable	\$9.80	\$9.80	
Crèche - Family	Non Statutory	Taxable	\$13.40	\$13.40	
Crèche - Member - 12pm - 1pm	Non Statutory	Taxable	\$5.60	\$5.60	
Crèche - Casual - 12pm - 1pm	Non Statutory	Taxable	\$8.50	\$8.50	
Crèche - Family - 12pm - 1pm	Non Statutory	Taxable	\$11.20	\$11.20	
Crèche - Occasional Care	Non Statutory	Toyoblo	¢44 E0	¢44.50	
Crèche - Occasional Care - Full session (9am -		Taxable	\$11.50	\$11.50	
1pm)	Non Statutory	Taxable	\$32.90	\$32.90	
Crèche - Occasional Care - Family	Non Statutory	Taxable	\$23.00	\$23.00	
Crèche - Occasional Care - Family Crèche - Occasional Care - 12pm - 1pm	Non Statutory	Taxable	\$9.90	\$9.90	
Crèche - Occasional Care - Epin - Epin - 1pm	Non Statutory	Taxable	\$19.80	\$19.80	
orocho - occasional oare - Family - 12pm - 1pm	Tron Statutory	TUNGDIG	Ψ10.00	Ψ10.00	
Crèche Cancellation Fee	Non Statutory	Taxable	\$4.00	\$4.00	
Crossic Guilcondion Foo	Tron Statutory	TUAGOTO	Ψ	Ψ+.00	
Crèche - Member Multi Pass	Non Statutory	Taxable	\$60.30	\$60.30	
	, c. tatatory		Ψ00.00	Ψ00.00	

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
	Туре	Status	Fee	Fee
			(incl GST)	(incl GST)
Cràche Family Multi Docs	Non Statutory	Taxable	\$120.60	\$120.60
Crèche - Family Multi Pass Crèche - Member Multi Pass - 12pm - 1pm	Non Statutory	Taxable	\$50.40	\$50.40
Crèche - Multipass - Family 1hr	Non Statutory	Taxable	\$100.80	\$100.80
Crèche - Multipass - Occasional care	Non Statutory	Taxable	\$103.50	\$100.60
Crèche - Multipass - Occasional care family	Non Statutory	Taxable	\$207.00	\$207.00
Crèche - Multipass - Occasional care 1 hr	Non Statutory	Taxable	\$89.10	\$89.10
Crèche - Multipass - Occasional care i fil	Non Statutory	Taxable	\$178.20	\$178.20
Crecile - Multipass - Occasional care family Thi	Non Statutory	Taxable	\$170.20	\$170.20
AQUALINK NUNAWADING RETAIL				
Merchandise Sales	Non Statutory	Taxable	Various	Various
Welchaldise Sales	Non Statutory	Taxable	Valious	various
AQUALINK NUNAWADING				
MEMBERSHIPS	Non Otatatan	Tarrable	#c07.00	\$007.00
Swim - Adult - 12 Months	Non Statutory	Taxable	\$687.00	\$687.00
Swim - Adult - 3 Months	Non Statutory	Taxable	\$223.50	\$223.50
Swim - Concession/Child - 12 Months	Non Statutory	Taxable	\$567.00 \$193.50	\$567.00
Swim - Concession/Child - 3 Months	Non Statutory	Taxable		\$193.50 \$789.00
Aquatics - 12 Months	Non Statutory	Taxable	\$789.00	\$249.00
Aquatics - 3 Months	Non Statutory	Taxable	\$249.00	
Aquatics - Concession - 12 Months	Non Statutory	Taxable	\$711.00	\$711.00
Aquatics - Concession - 3 Months	Non Statutory	Taxable	\$229.50	\$229.50
Gym - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Gym - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Gym - Concession - 12 Months	Non Statutory	Taxable	\$1,044.00	\$1,044.00
Gym - Concession - 3 Months	Non Statutory	Taxable	\$364.50	\$364.50
Gym - Off Peak - 12 Months	Non Statutory	Taxable	\$879.00	\$879.00
Gym - Off Peak - 3 Months	Non Statutory	Taxable	\$271.50	\$271.50
Group Fitness - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Group Fitness - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Group Fitness - Concession - 12 Months	Non Statutory	Taxable	\$1,044.00	\$1,044.00
Group Fitness - Concession - 3 Months	Non Statutory	Taxable	\$364.50	\$364.50
Total Fitness - 12 Months	Non Statutory	Taxable	\$1,266.00	\$1,266.00
Total Fitness - 3 Months	Non Statutory	Taxable	\$420.00	\$420.00
Total Fitness - Concession - 12 Months	Non Statutory	Taxable	\$1,116.00	\$1,116.00
Total Fitness - Concession - 3 Months	Non Statutory	Taxable	\$382.50	\$382.50
Express Membership	Non Statutory	Taxable	\$99.00	\$99.00
Teen - 12 Months	Non Statutory	Taxable	\$723.00	\$723.00
Teen - 3 Months	Non Statutory	Taxable	\$232.50	\$232.50
Fab Living - 12 Months	Non Statutory	Taxable	\$939.00	\$939.00
Fab Living - 3 Months	Non Statutory	Taxable	\$286.50	\$286.50
Fab Living - 1 Month	Non Statutory	Taxable	\$72.50	\$72.50
B: 4B17 0 :	N. 01.1.1	T 11	454.50	454.50
Direct Debit - Swim	Non Statutory	Taxable	\$51.50	\$51.50
Direct Debit - Swim - Concession/Child	Non Statutory	Taxable	\$41.50	\$41.50
Direct Debit - Aquatics	Non Statutory	Taxable	\$60.00	\$60.00
Direct Debit - Aquatics - Concession	Non Statutory	Taxable	\$53.50	\$53.50
Direct Debit - Gym	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Gym - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Gym - Off Peak	Non Statutory	Taxable	\$67.50	\$67.50
Direct Debit - Group Fitness	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Group Fitness - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Total Fitness	Non Statutory	Taxable	\$94.00	\$94.00
Direct Debit - Total Fitness - Concession	Non Statutory	Taxable	\$81.50	\$81.50
Direct Debit - Teen Fit	Non Statutory	Taxable	\$54.50	\$54.50
Direct Debit - Fab Living	Non Statutory	Taxable	\$72.50	\$72.50
Pi	N 0/ / /	T	***	*10.05
Direct Debit Family - Swim	Non Statutory	Taxable	\$46.35	\$46.35
Direct Debit Family - Aquatics	Non Statutory	Taxable	\$54.00	\$54.00
Direct Debit Family - Gym	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit Family - Group Fitness	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit Family - Total Fitness	Non Statutory	Taxable	\$84.60	\$84.60
Direct Debit Family - Teen	Non Statutory	Taxable	\$49.05	\$49.05
Direct Debit Family - Fab Living	Non Statutory	Taxable	\$65.25	\$65.25

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22	
	Туре	Status	Fee	Fee	
			(incl GST)	(incl GST) \$	
			Ψ	Ψ	
DD Joining Fee - Aquatics/Swim	Non Statutory	Taxable	\$59.00	\$59.00	
DD Joining Fee - Teen Fit/Off Peak	Non Statutory	Taxable	\$59.00	\$59.00	
DD Joining Fee - Total / Gym / GF	Non Statutory	Taxable	\$99.00	\$99.00	
Cancellation Fee	Non Statutory	Taxable	\$60.00	\$60.00	
Card Replacement	Non Statutory	Taxable	\$10.00	\$10.00	
AQUALINK BOX HILL AQUATICS					
Adult	Non Statutory	Taxable	\$8.00	\$8.00	
Child/Concession	Non Statutory	Taxable	\$6.10	\$6.10	
Family	Non Statutory	Taxable	\$22.50	\$22.50	
Scholars - til 31 Dec	Non Statutory	Taxable	\$4.15	\$4.15	
Scholars - post 1 Jan	Non Statutory	Taxable	\$4.25	\$4.25	
Squad	Non Statutory	Taxable	\$5.50	\$5.50	
Aquatics - Adult	Non Statutory	Taxable	\$13.60	\$13.60	
Aquatics - Concession	Non Statutory	Taxable	\$10.10	\$10.10	
Aquatics - Upgrade	Non Statutory	Taxable	\$6.00	\$6.00	
Multi Pass - Swim Adult	Non Statutory	Taxable	\$72.00	\$72.00	
Multi Pass - Swim Concession/Child	Non Statutory	Taxable	\$54.90	\$54.90	
Multi Pass - Family	Non Statutory	Taxable	\$202.50	\$202.50	
Multi Pass - Aquatics	Non Statutory	Taxable	\$122.40	\$122.40	
Multi Pass - Aquatics Concession	Non Statutory	Taxable	\$90.90	\$90.90	
man acc repaires concession	Tion oradiony	Таларто	\$00.00	400.00	
AQUALINK BOX HILL GYM					
Gymnasium Peak - Adult	Non Statutory	Taxable	\$28.00	\$28.00	
Gymnasium Peak - Concession	Non Statutory	Taxable	\$23.50	\$23.50	
Gymnasium Off Peak - Adult	Non Statutory	Taxable	\$23.50	\$23.50	
Gymnasium Off Peak - Concession	Non Statutory	Taxable	\$18.00	\$18.00	
Physio/Health Professional Entry	Non Statutory	Taxable	\$15.00	\$15.00	
ALL FIT	Non Statutory	Taxable	\$9.00	\$9.00	
AQ30	Non Statutory	Taxable	\$27.00	\$27.00	
Lifestyle Consultation/ Program Show	Non Statutory	Taxable	\$70.00	\$70.00	
PT - 1 Hour	Non Statutory	Taxable	\$73.50	\$73.50	
PT - 1 Hour Non Member	Non Statutory	Taxable	\$92.00	\$92.00	
PT DD 60 mins (10% off member fee)	Non Statutory	Taxable	\$66.15	\$66.15	
PT - 1/2 Hour	Non Statutory	Taxable	\$46.50	\$46.50	
PT - 1/2 Hour Non Member	Non Statutory	Taxable	\$60.00	\$60.00	
PT DD 30mins (10% off member fee)	Non Statutory	Taxable	\$41.85	\$41.85	
PT Start up Pack	Non Statutory	Taxable	\$99.00	\$99.00	
Small Group Training - 1 hour	Non Statutory	Taxable	\$100.00	\$100.00	
Small Group Training - 1/2 hour	Non Statutory	Taxable	\$68.00	\$68.00	
Multi Pass - Gym Adult	Non Statutory	Taxable	\$252.00	\$252.00	
Multi Pass - Gym Adult Off Peak	Non Statutory	Taxable	\$211.50	\$211.50	
Multi Pass - Gym Concession	Non Statutory	Taxable	\$211.50	\$211.50	
Multi Pass - Gym Concession Off Peak	Non Statutory	Taxable	\$162.00	\$162.00	
Multi Pass - ALLFIT	Non Statutory	Taxable	\$81.00	\$81.00	
Multi Pass PT 1 Hour	Non Statutory	Taxable	\$698.25	\$698.25	
Multi Pass PT 1/2 Hour	Non Statutory	Taxable	\$441.75	\$441.75	
AQUALINK BOX HILL FACILITY PROGRAMS					
Pool Parties	Non Statutory	Taxable	\$19.20	\$19.20	
Pool Parties - Cake	Non Statutory	Taxable	\$25.00	\$25.00	
Pool Parties - Catering	Non Statutory	Taxable	\$11.80	\$11.80	
Birthday Inflatable Hire	Non Statutory	Taxable	\$85.00	\$85.00	
Birthday Party - Best of Both Worlds	Non Statutory	Taxable	\$30.00	\$30.00	
Lane Hire extra fee per person	Non Statutory	Taxable	\$4.25	\$4.25	
Lane Hire extra lee per person Lane Hire per Hour - 25m	Non Statutory	Taxable	\$4.25	\$36.00	
Lane mile per mour - 25m	I NOT Statutory	raxable	\$30.00	\$30.00	

Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee	GST	2020/21	2021/22
	Туре	Status	Fee (incl GST)	Fee (incl GST)
Duty Officer Hire	Non Statutory	Taxable	\$48.50	\$48.50
Lifequard Hire	Non Statutory	Taxable	\$43.00	\$43.00
Carnival Rate - All Outdoor Areas per hour	Non Statutory	Taxable	\$320.00	\$320.00
Warm Water Pool - per hour	Non Statutory	Taxable	\$67.00	\$67.00
Dive Pool Hire per Hour	Non Statutory	Taxable	\$67.00	\$67.00
LTS inflatable hire	Non Statutory	Taxable	\$57.00	\$57.00
E13 Illiatable fille	Non-Statutory	Taxable	Ψ57.00	Ψ57.00
Party Room Hire	Non Statutory	Taxable	\$50.00	\$50.00
Pavilion - Daily	Non Statutory	Taxable	\$220.00	\$220.00
Pavilion Meeting Room - Hourly	Non Statutory	Taxable	\$45.00	\$45.00
Crèche/Wellness room Room Hire	Non Statutory	Taxable	\$50.00	\$50.00
Group Fitness Room Hire	Non Statutory	Taxable	\$60.00	\$60.00
Equipment Hire	Non Statutory	Taxable	\$3.50	\$3.50
Badminton Court - Off Peak	Non Statutory	Taxable	\$16.00	\$16.00
Badminton Court - Peak	Non Statutory	Taxable	\$22.00	\$22.00
	N. O	T	A 5.50	AF 50
Casual Basketball Shooting	Non Statutory	Taxable	\$5.50	\$5.50
Hot Streak Basketball	Non Statutory	Taxable	\$12.00	\$12.00
Full Court - Peak	Non Statutory	Taxable	\$58.00	\$58.00
Full Court- Off Peak	Non Statutory	Taxable	\$43.00	\$43.00
Half Court- Off Peak	Non Statutory	Taxable	\$23.00	\$23.00
Half Court- Peak	Non Statutory	Taxable	\$31.00	\$31.00
Social Badminton program	Non Statutory	Taxable	\$14.50	\$14.50
Table Tennis - Peak	Non Statutory	Taxable	\$19.50	\$19.50
Table Tennis - Off Peak	Non Statutory	Taxable	\$15.50	\$15.50
			400.50	400.50
Tennis/Soccer Court - Day - Off Peak Tennis/Soccer Court - Day - Peak	Non Statutory Non Statutory	Taxable Taxable	\$28.50 \$34.50	\$28.50 \$34.50
Tomis/occor oddre-bay-roak	Non-Statutory	Тахарго	Ψ0-1.00	Ψ04.00
AQUALINK BOX HILL HEALTH & WELLI				
Group Fitness - Adult	Non Statutory	Taxable	\$19.00	\$19.00
Group Fitness - Concession	Non Statutory	Taxable	\$15.30	\$15.30
Group Fitness - Fab Living	Non Statutory	Taxable	\$10.70	\$10.70
School Groups - Fitness Programs	Non Statutory	Taxable	\$102.00	\$102.00
Postnatal	Non Statutory	Taxable	\$91.80	\$91.80
Mindfulness Program	Non Statutory	Taxable	\$15.30	\$15.30
Virtual Fitness - Adult	Non Statutory	Taxable	\$10.00	\$10.00
Virtual Fitness - Concession	Non Statutory	Taxable	\$7.50	\$7.50
30 min class	Non Statutory	Taxable	\$10.00	\$10.00
30 min class - Concession	Non Statutory	Taxable	\$8.20	\$8.20
90 min class	Non Statutory	Taxable	\$28.50	\$28.50
90 min class - Concession	Non Statutory	Taxable	\$22.95	\$22.95
Multi Pass - Group Fitness	Non Statutory	Taxable	\$171.00	\$171.00
Multi Pass - Group Fitness Concession	Non Statutory	Taxable	\$137.70	\$137.70
Multi Pass - Fab Living	Non Statutory	Taxable	\$96.30	\$96.30
Multipass - 30 min class	Non Statutory	Taxable	\$90.00	\$90.00
Multipass - 30 min class Concession	Non Statutory	Taxable	\$73.80	\$73.80
AQUALINK BOX HILL CRECHE				
Crèche - Member	Non Statutory	Taxable	\$6.70	\$6.70
Crèche - Non Member	Non Statutory	Taxable	\$9.80	\$9.80
Crèche - Family	Non Statutory	Taxable	\$13.40	\$13.40
Crèche - Member 1 hr	Non Statutory	Taxable	\$5.60	\$5.60
Crèche - Casual 1 hr	Non Statutory	Taxable	\$8.50	\$8.50
Crèche - Family - 1 hr	Non Statutory	Taxable	\$11.20	\$11.20
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Whitehorse City Council - Proposed Budget 2021/2022

Fees and Charges	Fee Type	GST Status	2020/21 Fee	2021/22 Fee
	1,400	Otatus	(incl GST)	(incl GST)
Crèche - Occasional Care	Non Statutory	Taxable	\$11.50	\$11.50
Crèche - Occasional Care - Full session (9am-	Non Statutory	Taxable	\$32.90	\$32.90
1pm)				
Crèche - Occasional Care - Family	Non Statutory	Taxable	\$23.00	\$23.00
Crèche - Occasional Care - 1 hr	Non Statutory	Taxable	\$9.90	\$9.90
Crèche - Occasional Care - Family - 1 hr	Non Statutory	Taxable	\$19.80	\$19.80
Multi Pass - Crèche Members	Non Statutory	Taxable	\$60.30	\$60.30
Crèche - Family Multipass	Non Statutory	Taxable	\$120.60	\$120.60
Crèche - Member 1 hr Multipass	Non Statutory	Taxable	\$50.40	\$50.40
Multipass family 1 hr	Non Statutory	Taxable	\$100.80	\$100.80
Multipass - occasional care	Non Statutory	Taxable	\$103.50	\$103.50
Multipass occasional care family Multipass occasional care 1 hr	Non Statutory Non Statutory	Taxable Taxable	\$207.00 \$89.10	\$207.00 \$89.10
Multipass occasional care 1111 Multipass occasional care Family 1 hr	Non Statutory	Taxable	\$178.20	\$178.20
Wullipass occasional care Family Thi	Non-Statutory	Taxable	\$170.20	\$170.20
Crèche cancellation fee	Non Statutory	Taxable	\$4.00	\$4.00
AQUALINK BOX HILL RETAIL Merchandise Sales	Non Statutory	Taxable	Various	Various
Merchandise Sales	Non Statutory	raxable	various	various
AQUALINK BOX HILL MEMBERSHIPS				
Swim - Adult - 12 Months	Non Statutory	Taxable	\$687.00	\$687.00
Swim - Adult - 3 Months	Non Statutory	Taxable	\$223.50	\$223.50
Swim Child Concession - 3 Months	Non Statutory	Taxable	\$193.50	\$193.50
Swim Child/Concession - 12 Months	Non Statutory	Taxable	\$567.00	\$567.00
Aquatics - 12 Months	Non Statutory	Taxable	\$789.00	\$789.00
Aquatics - 3 Months	Non Statutory	Taxable	\$249.00	\$249.00
Aquatics - Concession - 12 Months Aquatics - Concession - 3 Months	Non Statutory Non Statutory	Taxable Taxable	\$711.00 \$229.50	\$711.00 \$229.50
Gym - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Gym - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Gym - Concession - 12 Months	Non Statutory	Taxable	\$1,044.00	\$1,044.00
Gym - Concession - 3 Months	Non Statutory	Taxable	\$364.50	\$364.50
Off Peak - 12 Months	Non Statutory	Taxable	\$879.00	\$879.00
Off Peak - 3 Months	Non Statutory	Taxable	\$271.50	\$271.50
Group Fitness - 12 Months	Non Statutory	Taxable	\$1,122.00	\$1,122.00
Group Fitness - 3 Months	Non Statutory	Taxable	\$384.00	\$384.00
Group Fitness - Concession - 12 Months Group Fitness - Concession - 3 Months	Non Statutory Non Statutory	Taxable Taxable	\$1,044.00 \$364.50	\$1,044.00 \$364.50
Total Fitness - 12 Months	Non Statutory	Taxable	\$1,266.00	\$1,266.00
Total Fitness - 3 Months	Non Statutory	Taxable	\$420.00	\$420.00
Total Fitness - Concession - 12 Months	Non Statutory	Taxable	\$1,116.00	\$1,116.00
Total Fitness - Concession - 3 Months	Non Statutory	Taxable	\$382.50	\$382.50
Teen Fitness - 12 Months	Non Statutory	Taxable	\$723.00	\$723.00
Teen Fitness - 3 Months	Non Statutory	Taxable	\$232.50	\$232.50
Express membership	Non Statutory	Taxable	\$99.00	\$99.00
Fab Living - 12 Months	Non Statutory	Taxable	\$939.00	\$939.00
Fab Living - 3 Months Fab Living - Monthly over counter	Non Statutory Non Statutory	Taxable Taxable	\$286.50 \$72.50	\$286.50 \$72.50
	ĺ			
Direct Debit - Swim Child/Consession	Non Statutory	Taxable	\$51.50 \$41.50	\$51.50
Direct Debit - Swim Child/Concession Direct Debit - Aquatics	Non Statutory Non Statutory	Taxable Taxable	\$41.50 \$60.00	\$41.50 \$60.00
Direct Debit - Aquatics Direct Debit - Aquatics - Concession	Non Statutory	Taxable	\$53.50	\$53.50
Direct Debit - Aquatics - concession	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Gym - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Off Peak	Non Statutory	Taxable	\$67.50	\$67.50
Direct Debit - Group Fitness	Non Statutory	Taxable	\$82.00	\$82.00
Direct Debit - Group Fitness - Concession	Non Statutory	Taxable	\$75.50	\$75.50
Direct Debit - Total Fitness	Non Statutory	Taxable	\$94.00	\$94.00
Direct Debit - Total Fitness - Concession	Non Statutory	Taxable	\$81.50	\$81.50
Direct Debit - Teen Fitness	Non Statutory	Taxable	\$54.50	\$54.50

Whitehorse City Council - Proposed Budget 2021/2022

Essa and Observes		COT	0000/04	0004/00
Fees and Charges	Fee	GST Status	2020/21 Fee	2021/22 Fee
	Туре	Status	(incl GST)	(incl GST)
Direct Debit - Fab Living	Non Statutory	Taxable	\$ \$72.50	\$ \$72.50
Direct Book 1 db Elving	1 Tron Claratory	Тахарго	Ψ12.00	Ψ12.00
Direct Debit - Swim - Family	Non Statutory	Taxable	\$46.35	\$46.35
Direct Debit - Aquatics - Family	Non Statutory	Taxable	\$54.00	\$54.00
Direct Debit - Gym - Family	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit - Group Fitness - Family	Non Statutory	Taxable	\$73.80	\$73.80
Direct Debit - Total Fitness - Family	Non Statutory	Taxable Taxable	\$84.60 \$49.05	\$84.60 \$49.05
Direct Debit - Teen - Family Direct Debit - Fab Living - Family	Non Statutory Non Statutory	Taxable	\$65.25	\$65.25
Direct Debit - Fab Living - Family	Non-Statutory	Taxable	ψ03.23	Ψ03.23
Direct Debit Joining Fee - Aquatics/Swim	Non Statutory	Taxable	\$59.00	\$59.00
Direct Debit Joining Fee - Teen Fit/Off Peak	Non Statutory	Taxable	\$59.00	\$59.00
Direct Debit Joining Fee - Total / Gym / Group	Non Statutory	Taxable	\$99.00	\$99.00
Fitness	´			
Cancellation Fee	Non Statutory	Taxable	\$60.00	\$60.00
Card replacement	Non Statutory	Taxable	\$10.00	\$10.00
INFRASTRUCTURE				
RECYCLING AND WASTE CENTRE				
RECYCLING AND WASTE CENTRE				
ACCOUNT CUSTOMERS				
Commercial Account Customers (per tonne)	Non Statutory	Taxable	\$230.00	\$255.00
Large Commercial Account Customers (per	Non Statutory	Taxable	\$220.00	\$245.00
tonne)				
RUBBISH				
External Tipping Fees - Car Boot Load	Non Statutory	Taxable	\$35.00	\$35.00
External Tipping Fees - Station Wagon/Car Load	Non Statutory	Taxable	\$50.00	\$45.00
External Tipping Fees - Utes, Vans, Trailers, or	Non Statutory	Taxable	\$75.00	\$75.00
Trucks				
- disposal up to 300kg (minimum charge)	N 01 1 1	-	0040.00	4005.00
External Tipping Fees - Bulk (per tonne)	Non Statutory	Taxable	\$240.00	\$265.00
- disposal greater than 300 kg				
CLEAN GREEN WASTE				
Clean Green - disposal up to 400kg (minimum	Non Statutory	Taxable	\$50.00	\$50.00
charge)			*	422122
Clean Green - Bulk (per tonne)	Non Statutory	Taxable	\$125.00	\$128.00
- disposal greater than 400kg				
CLEAN CONCRETE				
			415.00	4.0.00
Concrete - disposal up to 500kg (minimum charge)	Non Statutory	Taxable	\$45.00	\$46.00
Concrete - Bulk (per tonne)	Non Statutory	Taxable	\$99.00	\$100.00
- disposal greater than 500kg	Tion claratory	Тахарто	ψου.σο	\$100.00
WASTE ENGINE OIL				
Oil - up to 5 litres	Non Statutory	Taxable	No charge	No charge
Oil - greater than 5 litres (per litre)	Non Statutory	Taxable	\$0.50	\$0.50
OTHER RECYCLABLES				
BBQ Gas Bottles (up to 9kg)	Non Statutory	Taxable	\$16.00	\$16.00
Mattresses and Bases	Non Statutory	Taxable	\$31.00	\$30.00
Tyre and Rim - Passenger Vehicles	Non Statutory	Taxable	\$18.00	\$18.00
Tyres - Four Wheel Drives	Non Statutory	Taxable	\$18.00	\$18.00
Tyres - Passenger Vehicles	Non Statutory	Taxable	\$14.00	\$14.00
DADKOWIDE ADDOD				
PARKSWIDE - ARBOR	Non Statutor	CSTEros	Quetation	Oustation
Tree Amenity Valuation	Non Statutory	GST Free	Quotation	Quotation

Whitehorse City Council – Proposed Budget 2021/2022

Appendix B - Budget process

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the Local Government Act 2020 (the Act) and Local Government (Planning and Reporting) Regulations 2020 (the Regulations). Under the Act, Council is required to prepare and adopt a four year budget on a rolling basis each financial year. The Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations, which support the Act.

The Budget 2021/2022 has been prepared in accordance with the Act and Regulations and includes financial statements being the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Statement of Human Resources. These statements have been prepared for the year ending 30 June 2022 in accordance with the Act and Regulations, and are consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and other mandatory professional reporting requirements. The Budget also includes information about the rates and charges to be levied, the Capital Works Program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the Budget.

Council must develop the budget in accordance with its community engagement policy. For the 2021/22 budget, Council has decided to release its proposed budget for a four week consultation period, where members of the public can provide feedback by way of submission. Changes to engagement processes will be undertaken for future years' budgets once the new Community Vision 2040 and Council Plan 2021-2025 have been developed.

A proposed budget is prepared in accordance with the Act and submitted to Council in April for approval 'in principle'. Council is then required to give public notice that it intends to adopt the budget. Council must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Government's rate capping legislation in 2015, Councils must comply with a maximum average rate increase determined by the Minister for Local Government, which is announced in the December preceding the budget year. If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The ESC will determine whether the rate increase variation submission has been successful by 31 May. In many cases this will require Councils to undertake 'public notice' on two separate proposed budgets simultaneously, i.e. the Ministers maximum rate increase and the Council's required rate increase.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The timeframe for the budget process are summarised on the next page.

Whitehorse City Council - Proposed Budget 2021/2022

The key milestone for the budget process are summarised below:

Budg	et process	Month
1.	Minister for Local Government announces maximum average rate increase	Dec
2.	Officers update Council's long-term financial projections	Dec/Jan
3.	Proposed Budget submitted to Council for approval	April
4.	Public notice advising intention to adopt budget	April
5.	Proposed Budget available for public inspection and comment	April/May
6.	Submissions period closes (28 days)	May
7.	Consideration of submissions by Special Committee	June
8.	Submissions together with Budget referred to Council	June
9.	Budget and submissions presented to Council for adoption	June
10.	Copy of adopted Budget submitted to the Minister	July

Whitehorse City Council - Proposed Budget 2021/2022

Appendix C – Glossary of terms

Act	means the Local Government Act 2020
Annual report	means a report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
Australian Accounting Standards (AAS)	means the accounting standards published by the Australian Accounting Standards Board
Better practice	means that in the absence of legislation or a relevant Australian Accounting Standard this commentary is considered by Local Government Victoria to reflect better practice reporting
Budget	means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the council plan
Council Plan	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years
Financial statements	means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the annual report
Financial year	means the period of 12 months ending on 30 June each year
Forecast	means the predicted outcome for the financial year based on available information as at 31 January 2021
Heritage asset	means an asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it
Initiative	means an action which is one-off in nature and/or leads to improvements in service performance or service levels.
Major Initiative	means a significant initiative that the Council has identified as a priority and that directly contributes to the achievement of the <i>Council Plan</i> during the current financial year and has a major focus in the budget.
Minister	means the Minister for Local Government
Performance statement	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report
Planning and Reporting framework	means the key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act
Principal accounting officer	means the person designated by a council to be responsible for the financial management of the council
Regulations	means the Local Government (Planning and Reporting) Regulations 2020

Appendix C Glossary of terms

Whitehorse City Council - Proposed Budget 2021/2022

Report of operations	means a report containing a description of the operations of the council during the financial year and included in the annual report
Specialised assets	means assets designed for a specific limited purpose. Specialised assets include buildings such as schools, hospitals, court houses, emergency services buildings (police, fire, ambulance and emergency services), specialised buildings to house infrastructure (pump stations, etc.), some heritage properties and most infrastructure assets
Strategic resource plan	means a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the Council Plan. Is also referred to as the long-term financial plan.

9.3.1 – ATTACHMENT 3. Pro

Proposed Budget 2021-22

Whitehorse City Council - Proposed Budget 2021/2022

Appendix D - Service Performance Outcome Indicators Measurement

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]
Libraries	Participation	Active library borrowers in the municipality. (Percentage of the municipal population that are active library borrowers)	[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	[Number of visits to aquatic facilities / Municipal population]
Animal Management	Health and safety	Animal management prosecutions. (Percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

Whitehorse City Council - Proposed Budget 2021/2022

Appendix E - Council Reserve Governing Principles

Development reserve

The Development Reserve Principles were developed and reviewed by the Councillor Budget Committee.

To maintain the long-term viability and value of the Council Development Reserve, the following principles apply for its ongoing management.

- The Council Development Reserve shall not be used for recurring operational expense but for or as part funding of projects which:
 - are meaningful to a broad section of the community;
 - are consistent with Council provided services, and
 - are of a meaningful consequence and scale.
- When considering utilising funds from the Council Development Reserve, Council will evaluate all financial impacts and consequences including:
 - · reduced interest income that results from a drawdown, and
 - · new annual recurring lifecycle costs as a result of undertaking the project.
- Interest income shall be reinvested in the Council Development Reserve if a continuing operating surplus position is maintained. Decision to reinvest is to be made annually as part of Council's budget consideration.

Public open space reserve

The Open Space Reserve must be used for land acquisition or capital works projects and should be directed by the *Whitehorse Open Space Strategy* in accordance with the requirements of Section 20 of the *Subdivision Act 1988*.

- 1. The Council must set aside for public open space any land which is vested in the Council for that purpose.
- The Council must use any payment towards public open space it receives under this Act or has received under section 569B(8A) of the Local Government Act 1958 but has not applied under subsection (8C) of that section or the proceeds of any sale of public open space to:
 - (a) buy land for use for public recreation or public resort, as parklands or for similar purposes; or
 - (b) improve land already set aside, zoned or reserved (by the Council, the Crown, a planning scheme or otherwise) for use for public recreation or public resort, as parklands or for similar purposes; or
 - (c) with the approval of the Minister administering the *Local Government Act 1989*, improve land (whether set aside on a plan or not) used for public recreation or public resort, as parklands or for similar purposes.
- 3. 60% of the predicted new Open Space Contributions received annually are to be held within the Open Space Reserve for the purpose of acquiring open space. The remaining 40% is to be spent in accordance with section 20 of the *Subdivision Act 1988*.
- 4. The interest generated by the Open Space Reserve shall be transferred annually to the reserve.

9.3.1 – ATTACHMENT 3.

Proposed Budget 2021-22



ACKNOWLEDGEMENT OF COUNTRY

Whitehorse City Council acknowledges the Wurundjeri and all peoples of the Kulin Nation as the traditional custodians of the land. We pay our respects to their Elders past, present and emerging.

CONTACTING COUNCIL

Postal Address: Whitehorse City Council

Locked Bag 2

Nunawading Delivery Centre 3131

Telephone: 9262 6333 **Fax**: 9262 6490

NRS: 133 677 then quote 9262 6333

(Service for deaf or hearing impaired people)

TIS: 131 450

(Telephone Interpreter Service. Call and ask to be connected to Whitehorse City Council)

Email: customer.service@whitehorse.vic.gov.au

Website: www.whitehorse.vic.gov.au

Service Centres: Whitehorse Civic Centre

379-397 Whitehorse Road, Nunawading 3131

Box Hill Town Hall Service Centre

Box Hill Town Hall

1022 Whitehorse Road, Box Hill 3128

Forest Hill Service Centre

Shop 275

Forest Hill Chase Shopping Centre Canterbury Road, Forest Hill 3131



9.3.2 Adoption of Revenue and Rating Plan 2021-2025

Attachment 1 Revenue and Rating Plan 2021-2025

9.3.2 - ATTACHMENT 1.

Revenue and Rating Plan 2021-2025



WHITEHORSE CITY COUNCIL

Draft Revenue and Rating Plan 2021-2025



Whitehorse City Council – Draft Revenue and Rating Plan 2021-2025

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1. Introduction

Section 93 of the *Local Government Act 2020* (the Act) requires councils to prepare and adopt a revenue and rating plan for at least the next 4 financials years by the next 30 June following each general election.

The Revenue and Rating Plan (the Plan) forms part of Council's Integrated Strategic Planning and Reporting Framework. The Plan outlines how Council will fund its operations and capital works program to deliver on the City of Whitehorse's Community Vision and the Council Plan priorities over the next four financial years.

2. Purpose

The purpose of the Revenue and Rating Plan is to determine the most appropriate, equitable and affordable revenue and rating approach for the City of Whitehorse, and which will adequately finance the objectives proposed in the Council Plan. It is important to understand what charging approaches are available and how the revenue and rating system works. A coherent and well-presented Plan can help everyone involved – councillors, council staff and ratepayers – better understand the issues involved and the choices and "trade-offs" that have to be made. Also important to note is that the Plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

Section 101 of the *Local Government Act 2020* requires that the Plan must seek to provide stability and predictability in the financial impact on the municipal community.

3. Pricing Policy

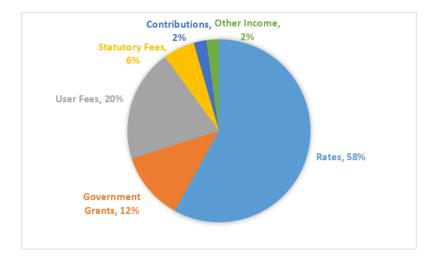
Whitehorse City Council requires sufficient revenue to satisfy its service delivery needs and fund its infrastructure and asset management needs. These funds come from a range of sources including:

- Rates
- Fees, charges and fines.
- Government Grants
- Contributions
- Other Income

All avenues are pursued to obtain external grant funds for prioritised works and projects. Similarly, Council actively seeks to grow its own-sourced revenue to provide additional funding for both service delivery and infrastructure projects to reduce the burden on ratepayers. Council reviews its fees and charges annually and increases/decreases the levels consistent with application of the user pays principle – that is, so far as is possible, the cost of providing a direct service will be met by the fees charged.

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The graph below shows a breakdown of the sources of Council revenue based on the Proposed Budget 2021/22. The following sections outline Council's pricing policy with respect to each of its major revenue streams.



3.1 Rates

A rating strategy is the method by which Council systematically considers factors of importance that informs its decisions about the rating system. The rating system determines how Council will raise money from properties within the municipality. It does not influence the total amount of money to be raised, only the share of revenue contributed by each property, after the annual valuation has been applied. The total amount to be raised is determined in the budget process and in compliance with the capping provisions contained within the *Local Government Act 2020*.

Whitehorse City Council currently receives approximately 58% of its total revenue from rates. Thus it is essential that a clear, concise rating strategy is in place underlining the process followed when undertaking rating calculations. It is also essential that Council review and sign off on the plan as well as any updates to it.

The rating system is based on property valuations which are required to be carried out annually. The distribution of rates are calculated based on these valuations. Council has several means by which it can vary the amounts which are levied, including:

- A general rate
- A municipal charge
- Differential rates
- Service rates and charges
- Special rates and charges
- Rebates, waivers, deferments, concessions and exemptions.

There are several factors to be considered when developing the most suitable rating system, such as:

• Equity – fairness in the distribution of rates burden across properties

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- Efficiency how closely the rate or charge relates to the benefit received
- Simplicity how easily the rating system is understood by ratepayers
- Capacity to pay a high value property doesn't necessarily mean capacity to pay higher rates
- The link between the rates levied and benefit to be derived.
- Legislative requirements in the State Government's Fair Go Rates System (FGRS).

Some of the options available when determining City of Whitehorse's rating structure include:

- The valuation base of rates, being site value (SV), capital improved value (CIV) and net annual value (NAV)
- The use of a uniform rate
- A uniform rate combined with a municipal charge
- A differential rating system with and without a municipal charge
- · The use of rebates and deferment schemes
- Policy approaches for exemptions and concessions
- · Rating of cultural and recreational land.

Council's Preferred Valuation and Rating System

Having reviewed the various valuation bases for determining the property value component of rates, Council made a decision in the 1997/98 financial year to apply a Capital Improved Value (CIV) system on the grounds that it provides the most equitable distribution of rates across the municipality. CIV refers to the total market value of the property including land, buildings and other improvements and is relatively easy to understand for ratepayers.

Council does not currently levy a municipal charge or a waste service charge however a project is currently in progress considering the introduction of a waste service charge, which may be introduced within the next four years. Community consultation will be undertaken with ratepayers prior to any new charges being introduced, and the rating components of this Plan will be updated as part of Council's budget adoption process.

For more details about Council's rating approach, refer to Council's Rating Strategy in section 4.

3.2 Fees, Charges and Fines

Council provides a wide range of services, to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to compulsory or discretionary services.

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include planning and building applications, some engineering permits and parking infringements. Increases in statutory fees are made in accordance with legislative requirements. Currently statutory fees make up 6% of Councils overall revenue.

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. Making up 20% of Councils overall revenue, they are the second largest income item behind rates. Examples include; leisure facility fees, waste management fees, childcare fees, parking service fees and aged and healthcare service fees.

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These fees are determined through market forces, with consideration given to cost recovery, community access, equity and affordability, competitor benchmarking, growth in demand or population, and competitive neutrality requirements, where relevant.

Council reviews all fees and charges annually and fees are adopted by Council as part of the budget adoption process. This may include the introduction of new fees or changes to existing fee structures to ensure fees remain relevant and appropriate for the services being delivered. A schedule of the current user fees and charges is included within Council's annual budget.

All council services can be reviewed to assess whether they are appropriate to attract user fees and charges. Attributes of a service that can affect the ability for a council to place a fee or charge include whether the operation is a public or private good in nature and if there is any state and federal government legislation or funding conditions prohibiting or setting ceilings for pricing. Generally, it is not feasible to charge a user fee in relation to consumption of public goods, as administering processes to accurately determine usage levels and charge a fair and reasonable fee would be cost prohibitive. Therefore costs of providing public goods are typically recovered through rates, grants and other revenue sources.

Cost Recovery

A general principle in setting fees and charges is that the fee charged for a service should correspond with the cost of providing the service – that is the costs borne by Council are fully recovered where possible. However there are many factors that are considered when setting fees for Council services which means full cost recovery is not always equitable, practical or achievable, and these are discussed in the next section *Other factors considered in setting fees*.

To set fees in accordance with the cost recovery principle, Council needs to be able to determine the full cost of each of its services.

Full cost

The full cost of delivering a service or providing a facility include both:

- Direct costs those costs that can be readily and unequivocally attributed to a service or activity because they are incurred exclusively for that particular product/activity
- Indirect Costs (often referred to as overheads) those costs that are not directly attributable
 to an activity, but support a range of activities across the council.

Direct Costs

Direct costs are easily identified transactions with third-parties that are recorded in Council's finance system, reported on and audited. These include:

- Labour the wages and salaries of all staff directly working on that service. These costs
 include staff overheads such as allowing for annual leave, sick leave, and long service leave
- Materials and services services and supplies provided by a third party to Council that are
 used in providing the service.
- Other expenses this includes other types of payments that Council makes as part of its
 operations to third parties that help provide benefit to the Whitehorse community. This
 includes grants and contributions, leases, and councillor allowances.

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Indirect Costs

Council, like most organisations, has a range of "back office" operations that are not directly tied to any service delivery, but which incur costs to support the delivery of direct services. For example, IT services ensure staff have the required hardware, software and network infrastructure to perform their jobs and the finance department ensures suppliers are paid and customers are invoiced for the services they receive.

Council allocates its indirect costs using a pro-rata approach whereby indirect costs are allocated to services on a proportionate basis by using relevant cost drivers that are easily available, such as headcount, transaction numbers or the service unit's share of total office space.

Other factors considered in setting fees

While cost recovery is a key consideration in determining fee levels, there are a number of other factors that are also important, and the relevance of these factors vary across Council's different services. These include:

- Do any external constraints or guidelines apply? eg statutory pricing or competitive neutrality requirements
- Is the price competitive with neighbouring councils and other local competitors?
- Is there a level of Council subsidisation that needs to be maintained or reduced?
- Does the price allow community access, equity and affordability?
- Is the price appropriate given market demand trends and current economic conditions?
- Can the required increase in Council revenue be achieved through growth in volumes rather than price? eg due to growth in demand or population
- Does the price encourage an appropriate level of utilisation of Council facilities and services?
- How sensitive are customers to price changes for a particular service?

As a government body, Council has a responsibility to ensure it sets fees at an appropriate level so as not to create an unfair disadvantage for its private sector competitors by subsidising service costs through other revenue streams.

3.3 Grants

City of Whitehorse actively pursues all avenues to obtain external grant funds for prioritised works with income from grants making up approximately 9% of total revenue each year. When preparing its financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for. Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities. Grants can be both state and federally funded and can be received in one of two forms:

Operating - all monies received from state and federal sources for the purposes of funding
the delivery of Council's services to residents. These funds can be spent as council sees fit in
accordance with local priorities.

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 Capital - all monies received from state and federal sources for the purposes of funding the Capital Works Program. Receipt of this income is project dependant.

Grants can also be broken down into:

- Recurrent where income is provided as part of an ongoing or regular funding program.
 This can include both general purpose grants, which can be spent at Council's discretion, and funding for specific services, which are tied to delivering on agreed targets or outputs.
- Non recurrent one off grants provided for specific purposes, where conditions apply as to
 how the money is spent. Most funding received for Council's capital works program falls in
 this category, as well as some operational funding for specific projects.

The annual budget contains a summary giving a breakdown of the types of grants expected to be received each year under each of the above four categories. No project that is reliant on grant funding will proceed until a signed funding agreement is in place. All grants are recognised as revenue in accordance with relevant accounting standards.

3.4 Contributions

Contributions make up approximately 3% of overall revenue and can be received in two forms:

- Monetary including; monies contributed by developers, sporting clubs or residents towards development of public open space, drainage, roads, recreational facilities and other assets
- Non-monetary include donations of property and infrastructure assets, which are primarily received from developers.

Public Open Space Contributions

One example of a contribution is the Public Open Space contribution where developers must contribute when subdividing a property into three lots or more. This contribution can be in the form of either money (monetary) or land (non-monetary). If monetary, 4% of the value of the property is required to be paid to Council which is kept in one of two reserves – Public Open Space Reserve, where the funds obtained are kept specifically to be spent on public open space and Public Open Space Reserve – Land Acquisitions which is to be spent specifically on the acquisition of land. If non-monetary, the developer must agree to set aside a portion of the site specifically for the purpose of Public Open Space up to 4% of the value of the subject site. More information on the principles governing the use of these reserves can be found in the annual budget.

Council is currently undertaking a public open space review relating to the Box Hill metropolitan activity centre. The required level of contribution may be changed in future years depending on the outcomes of the review.

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Developer Contributions

Council is currently in the process of developing an Infrastructure and Development Contributions Framework which will allow it to capture all relevant infrastructure funding from development in the Whitehorse area. It is seen as a first step to addressing development contributions on a municipal wide basis, analysing the factors that drive change and development in the municipality and which subsequently increase the demand on the infrastructure that Council provides. From this analysis, the Framework will predict the infrastructure needs of the municipality for approximately the next two decades, identifying specific projects and their associated costs.

Contributions to Capital Works Projects

Capital Works contributions are where an individual or group will benefit from a capital works project and will therefore be required to contribute towards the project. Common examples are from sporting clubs or community organisations for improvements to facilities that they use or lease, from neighbouring councils eg for shared road reconstruction projects, and from individual residents eg for road improvements through a special charge scheme.

Other contributions

Council actively seeks other opportunities for contributions from both the private and public sector, analysing each of these on a case by case basis.

3.5 Other Income

Other income makes up the remaining 6% of overall revenue. Examples include:

- Interest Council invests surplus funds in accordance with its Investment Policy. The
 earnings on these investments provide an important additional source of revenue for
 Council.
- Asset sales Council will sell assets either as part of a programmed changeover program, where there is a strategic purpose, or where an asset is no longer required.
 - Proceeds from the sales of plant and vehicles are used to help fund the replacement of those assets as they are changed over.
 - Proceeds from strategic property sales are added to Council's Development Reserve to provide a future source of funding for capital works projects.
 - o Proceeds from lane closure sales are added to Council's Public Open Space Reserve.
- Other income Council receives other income from a number of sources and for many different purposes. This includes leases and licences, sale of recyclables, and cost recovery income. Each income stream is governed by a separate agreement or arrangement.

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4. Rating Strategy

The desired outcome of Council's rating strategy is to achieve sound rating practices which enable decisions that result in rates and charges that are:

- · reasonable,
- · reflective of the service needs and financial capacity of the local community,
- · transparent,
- · easy to comprehend, and
- compliant with legislative requirements in the State Government's Fair Go Rates System (FGRS).

Rates is a form of property taxation that is levied against a property, with the registered landowner being responsible for payment. It is important to note that council rates are not a sundry debtor charge (a fee for service charge) which is levied against an individual or company. Sundry debtor charges are not levied against a property.

As Rates are considered a property tax, the following broad principles of taxation are applied to the impost of Council rates:

- 1. the "ability-to-pay" principle
- 2. the "benefit" principle

NB: The State Government's FGRS considers the above mentioned "ability-to-pay" principle when setting the annual State wide rate cap.

Current Rating System:

Rating Option	Comment
Uniform rate:	Considered the most transparent rating option
Advantages:	Equitable distribution of rate burden
	All of the uniform rate is capped in accordance with the FGRS
Disadvantages:	 Core Council services have cost increases greater than the FGRS
	Unable to recover exact cost of waste
Officer Recommendation:	 Recommend that Council in the 2021-22 and 2022-23 financial years continue to use uniform rate in accordance with the FGRS.

Council currently has two adopted policies that relate to the special rate and special charge provisions of the LGA, as follows:

- Special Charge Scheme for Infrastructure Projects,
- Special Rate and Special Charge Schemes in Commercial Centres.

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Rate Cap

Each year the Minister for Local Government (the Minister) sets a cap on rate increases based on the forecast Consumer Price Index and advice from the Essential Services Commission (ESC).

The rate cap decision made by 31 December each year and applies to rates in the following financial year. For the 2021-22 financial year, Victorian council rate rises have been capped at 1.50%. Given the current low inflation outlook it is envisaged that the rate cap for the duration of the Plan will remain low.

It is important to note that the rate cap applies to the percentage increase in a council's average general rate. It does not apply to an individual property's rate notice per se. The rate cap does not apply to service charges or the State Government's Fire Services Property Levy (FSPL).

Whilst Council supports the intent behind the FGRS, as Council levies a "Uniform" rate, the impact of rate capping on Council's revenue has been generally negative; this is because many core Council functions such as the removal of garbage have annual cost increases above the rate cap amount. An example of a Council cost increase rising above the annual rate cap is the Victorian Government's landfill levy which is forecast to increase from \$65.90/tonne in 2020-21 to \$105.90/tonne in 2021-22; a 60% increase.

Service Charges

Over time the gap between the cost increases associated with core Council services and rate increases associated with the FGRS will widen. The widening of this gap could, at a future date, impact Council's ability to provide core Council services to its ratepayers and residents; thereby reducing the "benefit" principle mentioned above. One option available to Council, that is being considered, to offset the impacts of long-term consequences of the FGRS, is the introduction of a service charge to recover the costs associated with the collection and disposal of refuse (garbage and waste).

The benefit of introducing a service charge is that, as stated above, the rate cap does not apply to a service charge which allows Council to recover the full cost of the garbage and waste services being provided. If Council were to introduce a service charge during the duration of the Plan, Council will fully comply with all statutory obligations, consult extensively with the ESC and undertake community consultation in accordance with Council's Community Engagement Policy.

Council acknowledges that the introduction of a service charge will require extensive rate modelling to establish the impacts on the current equitable division of the rating burden amongst ratepayers. It is important to note that the equitable division of the rating burden is annually adjusted by the application of annual municipal revaluations.

Depending on the modelling outcomes, Council may need to consider introducing differential rates to coincide with the introduction of the service charge; this is to ensure that the equitable division of the rating burden amongst ratepayers is maintained. The ESC will monitor the introduction of a service charge and in their briefing paper titled "Fair Go Rates system-Guidance for councils 2018-19" state the following:

"A council (introducing a new service rate) should provide us (the ESC) supporting documentation showing that the change has a neutral impact for the council and its community. That is, in aggregate terms, the increase in revenue from service rates... should match the reduction in general rates revenue and does not result in a windfall gain."

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If the proposed service charge disadvantages ratepayers as a whole and Council is unable to explain the windfall gain, an alternative rate cap (reduced rate cap) may be set by the Minister. Additionally, the introduction of a service charge at a future date needs to be reflected in an amended Revenue and Rating Plan and that amended plan should be adopted by Council resolution. The amended Plan should clearly explain how Council accounted for ratepayers and the community's views when resolving to introduce a service charge to recovery the full cost of garbage and waste.

Future Service Charge Recommendation:

Option	Comment		
	Council can introduce a service charge for the collection and disposal of refuse		
Service charge:	 Council currently allows for a 80-litre garbage bin, recycling, and residential hard waste collection in its capped uniform rate 		
	 Additional bin services are currently invoiced as a sundry debtor via the Fee-for-Service program 		
	Enables Council to recover the full cost of waste		
Advantages:	 Enables a charging system to be displayed on the annual valuation and rate notice 		
Disadvantages:	Relies on data integrity and requires considerable data maintenance		
	Requires a two year data conversion period		
Officer Recommendation:	 Recommend, that having completed community engagement, that Council at the commencement of the 2023-24 financial year introduce a service charge to recover the full cost of waste. 		

Valuations

The Act provides Council with the option of using either site value (SV), capital improved value (CIV) or net annual value (NAV) as its system of valuation. As mentioned earlier, council has made the recommendation to continue to use CIV. This recommendation is made because CIV is easily understood, as it represents the total market value of the property including land and all improvements.

Since 1 July 2018, the responsibility for rating valuations was centralised under Valuer-General Victoria (VGV); VGV are required to conduct valuations annually, as at 1 January each year. Effective 30 June 2018, Council was relieved of its responsibility to value properties within the City of Whitehorse for rating purposes.

Council currently provides a rate concession for recreational land. Under the *Cultural and Recreational Lands Act 1963*, provision is made for a Council to levy the rate for recreational lands at "...such amount as the municipal council thinks reasonable having regard to the services provided by the municipal council in relation to such lands and having regard to the benefit to the community derived from such recreational lands".

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Rates Notices

The annual Valuation and Rate Notice is sent in August each year and ratepayers have the option of paying their Council rates (and FSPL) either by lump sum or by four instalments. Additionally, a number of ratepayers have their rates (and FSPL) directly debited from their bank accounts.

Since the COVID pandemic the number of ratepayers receiving their annual valuation and rate notice, instalment notices and fee-for-service debtor invoices (notices and invoices) by electronic delivery has increased. The uptake of electronic delivery of notices and invoices is being actively encouraged as a Council "Continuous Improvement" program, the uptake is expected to continue over the short to medium term. Council does not offer incentives for prompt payment of rates in accordance with the Act and Council will continue not to offer any early payment incentives.

Fire Services Property Levy

The FSPL is a State Government levy, introduced after the 2009 Victorian Bushfire Royal Commission, which Council collects on behalf of the State Government, with collected funds remitted to the State Revenue Office on a quarterly basis. The FSPL charges are set by the State Government and as mentioned above the FSPL is not subject to the FGRS.

Hardship

For ratepayers experiencing financial hardship, Council has a Rates Hardship Assistance Policy which was adopted by Council on 13 June 2013 and was amended, in response to the COVID pandemic, on 20 April 2020.

The objectives of the policy are:

- To ensure ratepayers experiencing genuine financial hardship situations are aware of their legal entitlements regarding rating assistance available under the Local Government Act 1989 & 2020 and the Fire Services Property Levy Act 2012 and also make them aware of initiatives developed by Whitehorse City Council
- To ensure appropriate assistance is granted to ratepayers enduring genuine financial hardship
- To ensure all applications for rate and levy relief are treated respectfully and in a confidential manner

At the time of writing the Plan, the Victorian Ombudsman was conducting an investigation into Victorian councils' responses to ratepayers in financial hardship, in particular hardship resulting from the COVID-19 pandemic. This investigation is being undertaken in accordance with section 16A of the *Ombudsman Act 1973* and is expected to be tabled in Parliament during 2021. The recommendations made by the Ombudsman may require further amendment to Council's Rates Hardship Assistance Policy at a future date.



ACKNOWLEDGEMENT OF COUNTRY

Whitehorse City Council acknowledges the Wurundjeri and all peoples of the Kulin Nation as the traditional custodians of the land. We pay our respects to their Elders past, present and emerging.

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Box Hill Town Hall

1022 Whitehorse Road, Box Hill 3128

Forest Hill Service Centre

Shop 275

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9.3.3 Proposed Procurement Policy 2021

Attachment 1 Procurement Policy 2021

9.3.3 - ATTACHMENT 1.

Procurement Policy 2021



PROCUREMENT POLICY

June 2021

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1 Background

1.1 Purpose

The purpose of this Procurement Policy is to

- provide a framework to assist and ensure the efficient, effective, socially, ethically and sustainably responsible procurement of goods, services and works for Whitehorse City Council (Council);
- ensure consistency and control over procurement activities;
- manage the risk exposure to Council with all aspects of procurement
- demonstrate accountability and transparency to ratepayers and the broader community; and
- demonstrate the application of best practice in procurement.

<u>Note:</u> Procurement is defined as the whole process of 'acquisition to pay' of external goods (either outright or by rental or lease), services and works.

1.2 Best Practice

Council recognises that:

- Developing a procurement strategy and adopting appropriate best practice procurement policies, principles, processes and procedures for all goods, services and works will enhance achievement of Council objectives such as sustainable and social procurement, bottom-line cost savings, supporting local economies and achieving innovation to create better services for the community.
- The elements of best practice applicable to local government procurement incorporate:
 - broad principles covering ethics, value for money, responsibilities and accountabilities;
 - · guidelines giving effect to those principles;
 - a system of delegations;
 - procurement processes with appropriate procedures;
 - an awareness of supply chain relationships and market conditions; and
 - a professional approach.

Council requires that Council's contracting, purchasing and contract management activities must:

- support Council's corporate strategies, aims and objectives;
- take a long term strategic view of its procurement needs whilst assessing, reviewing and auditing its procedures, strategy and objectives
- consider the whole life cycle of an acquisition from initial concept to the end of the useful life of an asset, including its disposal;
- achieve value for money;
- ensure that risks are identified, assessed and managed at all stages of the procurement process

4

- demonstrate that public money has been well spent;
- be conducted, and are seen to be conducted, in an impartial, fair and ethical manner:
- use strategic procurement practices and innovative procurement solutions to promote Best Value and sustainability, in particular making use of collaborative and partnership opportunities;
- generate and support business in the local community; and
- comply with legislation, corporate policies or other requirements, ensuring that all staff responsible for procurement and contract management are aware of and adhere to the legislative requirements, Council standards and best practice.
- apply continuous improvement and innovation principles.

1.3 Scope

The procurement function for Council is currently both centre-led from a strategic, leadership, compliance and policy perspective with decentralised purchasing and contract management execution. Central control of the procurement function is currently achieved by the Procurement Policy. The Procurement Policy applies to all purchases made by Council, regardless of the funding source.

1.4 Training

All staff involved in procurement are required to undertake a mandatory 'Procure to Pay' training session including Contractor Health and Safety Management.

2 Framework Policies and Legislation

2.1 Standards

Council's procurement activities are carried out to the professional standards required by best practice and in compliance with the following relevant policies and legislation, including any subsequent amendments:

- Local Government Act 1989 (Vic);
- Local Government (General Regulations) 2015;
- Local Government (Planning and Reporting) Regulations 2014;
- Occupational Health and Safety Act 2004;
- Competition and Consumer Act 2010 (Cth);
- Privacy and Data Protection Act 2014
- Employee Conduct Policy;
- relevant Council policies; and
- Other relevant legislation.

2.2 Local Government Act

This Procurement Policy is made under Section 186A of the Local Government Act 1989.

This section of the Act requires Council to prepare, approve and comply with a

procurement policy encompassing the principles, processes and procedures applied to all purchases of goods, services and works by Council.

The Local Government Act 1989, as amended, is the core legislation governing local government procurement.

2.3 National Competition Policy

The National Competition Policy (NCP) impacts on Council's procurement processes. In brief, NCP extends the Australian Consumer Law to Councils and introduces Competitive Neutrality Policy.

2.4 Competition and Consumer Act 2010

The Competition and Consumer Act (CCA) protects businesses and their customers from unfair trading practices. Council's rights and responsibilities under the CCA are considered in all procurement transactions.

The requirements of the CCA are applied to all aspects of Council business to ensure that it is operating fairly and competitively in the marketplace.

2.5 Competitive Neutrality

All tenders submitted by Whitehorse City Council comply with the Competitive Neutral Pricing Principles as outlined in the Victorian State Government's "Competitive Neutrality Policy" dated September 2012.

Competitive Neutrality pricing principles should be applied when tendering against external or private companies. The State Government has introduced a Competitive Neutrality Policy to ensure that where government's business activities involve it in competition with private sector business activities, the net competitive advantages, or disadvantages that accrue to a government business as a result of their public ownership are offset. The Competitive Neutrality Policy promotes efficient competition between public and private businesses operating in the same market.

Competitive Neutrality pricing principles are also applied when evaluating tenders received from other Councils.

2.6 Achieving Best Value

The State Government's "Best Value" Principles (contained in sections 208A-208J of the Local Government Act) are applied to the procurement of all goods, services and works that form part of the provision of services to the community. This means minimising the total cost of ownership over the lifetime of the requirement consistent with acceptable quality, reliability and delivery considerations. Lowest price is not the sole determinate of 'best value'.

Services to the community must satisfy the following best value principles:

- meet quality and cost standards;
- responsive to the needs of the community;
- accessible to those for whom they are intended; and
- demonstrate continuous improvement in social, economic and environmental value.

2.7 Goods and Services Tax (GST)

- When obtaining quotations/tenders, the value of the GST is included in the quoted/tendered price unless the goods or services are GST-exempt under legislation.
- All monetary values stated in this policy exclude GST unless specifically stated otherwise.

2.8 Occupational Health and Safety

The requirements of the Victorian Occupational Health and Safety Act 2004 and Council's Occupational, Health and Safety Policy are applied to the procurement of goods, services and works.

Whitehorse City Council is obliged to ensure that its employees and Suppliers/Contractors/Consultants (and their employees) carry out their activities:

- in a safe manner;
- using proper and safe plant and substances; and
- employing systems of work that are safe and in which there has been adequate instruction, training and supervision.

Note: All vendors with medium to high risk areas of supply are required to complete Council's on-line Contractor Manager Portal as part of their induction. They must also provide copies of their insurances, licenses and other safety documentation prior to commencing with Council.

2.9 Equal Opportunity

The requirements of the Victorian Equal Opportunity Act 2010, Council's Equal Opportunity and Human Rights Policy and Commonwealth anti-discrimination legislation are applied to the procurement of goods, services and works.

2.10 Disability Considerations

The legislative requirements of the Disability Discrimination Act 1992 and the current Whitehorse Disability Policy and Action Plan are considered to ensure that procurement processes and decisions do not directly or indirectly discriminate against people with a disability.

The Whitehorse Disability Policy and Action Plan details Council's commitment to the rights of people with a disability to access goods, services and facilities enjoyed by the whole community.

2.11 Privacy Compliance

Privacy protocols in accordance with the Privacy and Data Protection Act 2014 (Vic) and the Health Records Act 2001 (Vic) are observed in all transactions containing personal and health information held and gathered by Council.

Council ensures that personal information held is stored, managed, used, disclosed and transferred in a fair and appropriate way and that people have the right to access and correct information about themselves.

2.12 Sustainability

Council is committed to being sustainable and will ensure that it minimises adverse environmental impacts in the procurement of goods, services and works to the best of its ability.

Council constructs, operates and maintains economic, social and environmental infrastructure and leads by example through its own sustainable actions. The Whitehorse Sustainability Strategy 2016-2022 (the Strategy) forms the basis of Council's sustainable framework and guides all Council programs, outputs, services and facilities.

Council views sustainability in terms of achieving a triple bottom line with actions aimed at improving the environment, the health and well-being of the community, and promoting a sustainable local economy.

2.13 Human Rights

The requirements of the Victorian Charter of Human Rights and Responsibilities Act 2006 ensure that Council gives proper consideration to human rights during the procurement of goods, services and works.

Council does not knowingly support suppliers involved in the exploitation of any human being or the mistreatment of animals.

3 Key Purchasing Principles

3.1 Responsible Financial Management

The principle of responsible financial management is applied to all procurement activities by ensuring that:

- the availability of funding within an approved budget, or other source of funding, is established prior to the commencement of any procurement activity:
- delegated officers do not authorise expenditure of funds in excess of the approval levels detailed in clause 4.3;
- funds are spent efficiently and effectively;
- every attempt is made to contain the costs of the procurement process without compromising any of the procurement principles set out in this Policy;
- Council considers the overall need for a purchase across the various functions of Council and over time before approaching the market;
- smaller contracts are consolidated where practical into a single procurement;
- contracts are not split (either intentionally or inadvertently) to avoid the application of the financial thresholds in section 4.2; and
- active consideration is given to reuse of existing solutions already in place with Council and major procurement activities are viewed strategically, in the context of Council's priorities and market factors, to ensure Council is

best placed to achieve its objectives and obtain maximum value for money.

3.2 Risk Management

Risk management is considered at all stages of procurement activities which are planned and carried out in a manner that protects and enhances Council's ability to prevent, mitigate and recover from interruption to the supply of goods, services and works. This assessment must consider any of Council's risk management policies, procedures and the Corporate Risk Register.

3.3 Ethics and Probity Principles / Conflict of Interest

Probity is the evidence of ethical behaviour, and can be defined as complete and confirmed integrity, uprightness and honesty. Procurement processes must be visible, defensible and auditable. The integrity of the procurement process is upheld to ensure that stakeholders have utmost confidence that procurement outcomes can be justified and that policy and legislative obligations are being met.

When engaging a probity advisor and/or a probity auditor staff must ensure that these roles in no way overlap and are from separate organisations with very clear roles and responsibilities outlined.

In accordance with, and further to, the conduct principles outlined in Section 95 of the Local Government Act, procurement is conducted ethically to enable Council to deal with its suppliers on a basis of mutual trust and respect, and conduct business fairly, reasonably and with integrity.

All personnel (eg: Council staff, consultants, contractors or other persons that will have any input to the development of the specification documents, criteria and weightings, in an advisory or other capacity or will be privy to any of the submissions) involved in a procurement process, subsequent evaluation and the ongoing contract management including payment of invoices must at all times conduct themselves in a way that is, and is seen to be ethical and of the highest integrity and will:

- ensure that they avoid personal or private interests either real or perceived that intersect or overlap with their official duties;
- treat potential and existing suppliers equally and with fairness;
- not seek or receive personal gain
- seek external probity advice and/or appoint an external probity auditor where there is a higher than usual level of complexity or for high value purchases - anything over \$10M;
- seek probity advice as soon as an ethical issue or policy breach is identified, in order to minimise the risk of harm to tenderers and Council;
- be scrupulous in their use of public property;
- comply with all legislative obligations including those required by safety and consumer protection legislation;
- be accountable for all decisions made and be able to provide evidence to support outcomes;
- invite quotations and tenders only where there is a clear intent to procure the goods/services/works in the near future;
- observe Council's Employee Conduct Policy;

- protect Commercial in Confidence and other sensitive information;
- not receive gifts or hospitality under any circumstances
- not endorse any unauthorised products or services;
- not use Council's purchasing system for personal use items;
- disclose all personal or private interests associated with the supplier (including interests from previous employment, personal business dealings and matters affecting family members) that might compromise their ability to act solely in the public interest;
- complete and sign a Conflict of Interest and Confidentiality Declaration Form; and
- remove themselves from decision-making processes in the event that a conflict of interest is identified.

Where a conflict of interest is declared, the matter will be referred to the Procurement and Contracts Specialist for consideration. The affected panel member will comply with all directions of Procurement and Contract Specialist in relation to the management of the issue, so as to minimise any reputational risk to Council.

3.4 Value for Money

All procurement activities are carried out on the basis of obtaining value for money.

Value for money is achieved by minimising the total cost of ownership over the lifetime of the requirement consistent with fitness for purpose and acceptable quality, reliability and delivery considerations. Lowest price is not the sole determinant of value for money.

In accordance with Section 186(3) of the Local Government Act, Council gives preference to goods, equipment, material or machinery manufactured in Australia and New Zealand when practical.

3.5 Socially and Environmentally Sustainable Purchasing

3.5.1 Principles

Socially and environmentally sustainable principles and practices are considered in all procurement decisions.

Council actively pursues the use of quality products that have recycled content and are environmentally responsible, over products made from virgin or inappropriate materials.

Council may give preference to:

- environmentally sustainable goods and services within the context of purchasing on a value for money basis; or
- tenders that will deliver a social benefit to the local community in addition to or as part of delivering the required goods or services.

3.5.2 Objectives

Council strives to:

- minimise unnecessary purchasing through the conscious and thoughtful purchasing of goods and services;
- minimise waste by using the waste hierarchy to asses purchases (Avoid, Re-use, Recycle, Repair, Treatment, Containment and Disposal);
- minimise greenhouse gas emissions by considering the energy efficiency rating of products, including the manufacture and transport energy costs;
- minimise habitat destruction by purchasing goods and services from sustainable and renewable resources;
- minimise toxicity by purchasing goods that are free of toxic or polluting materials;
- minimise soil degradation by using goods and services that do not degrade or pollute the soil, or result in erosion through their use;
- avoid use of single-use plastics;
- maximise use of quality products containing recycled content; and
- maximise water efficiency by purchasing goods or services that conserve water.

3.6 Buy Local

The Council Vision 2013-2023 aims to develop a regionally significant economy and as such encourages the procurement of goods, services and works within the City of Whitehorse. Providers demonstrating local content are given an equal opportunity to quote and tender. Where a local content provider can match or better other providers on price, quality and availability, preference is given to the local content provider.

'Local content' includes but is not limited to:

- Locally based businesses geographically (within Whitehorse or neighbouring)
- Enterprises that source locally based manufacturers for materials / infrastructure / equipment / vehicles
- · Enterprises that employ local residents
- Enterprises that provide evidence of broad based local solutions to maximise economic development for Whitehorse
- Businesses demonstrating cooperative enterprises with social & economical outcomes for local community

3.7 Buy Safe

All suppliers have obligations under the act to ensure their actions do not pose a health and safety risk. Council tenders / quotations must have a questionnaire around contractor safety requirements within the submission response to ensure that supplier obligations are being met to the correct standards required for each type of procurement.

3.8 Buy Fairtrade

Fairtrade products are given consideration and reasonable effort should be made to source Fairtrade options where practical. These are products labelled as Fairtrade or produced under Fairtrade conditions. Fairtrade is an internationally recognised trading system that ensures decent working conditions, local sustainability, gender equity and fair terms of trade for farmers and workers in the developing world.

Fairtrade certification ensures that small-scale farmers and plantation workers work under safe conditions and receive a fair price for their crops and labour. Fairtrade actively encourages better environmental practices such as organic production methods

3.9 Understanding the Market

Purchasing must be informed by a good understanding of the supply chain (that is, the individuals and organisations that manufacture, sell or provide the goods and services needed by Council).

Council actively seeks to understand and influence the supply chain and to develop relationships with suppliers, within the bounds of probity. This can be done by:

- actively engaging in discussions with key suppliers to better understand issues that are important to suppliers;
- seeking feedback from suppliers about the way Council does business;
- agreeing to meet with new suppliers and encouraging them to bid for Council business where appropriate;
- actively researching issues affecting the supply chain such as regulatory changes or availability of raw materials that may have a follow-on impact on Council; and
- participating in industry groups and maintaining dialogue with peak bodies representing suppliers to ensure a good understanding of the market.
- actively researching the sustainability of manufacturing and transport processes, as well as end-of-life opportunities.

3.10 Disclosure of Information

Council deals with large volumes of confidential information in the context of its procurement activities. Improper disclosure of this information can undermine the competitive nature of Council's procurement, and breach legal obligations to maintain confidentiality owed to third parties.

Council representatives are not permitted to disclose the following types of information:

- information (including pricing) disclosed in any tender or quote submitted to Council before commencing a procurement process;
- matters discussed during negotiations with a supplier; and
- any details of the evaluation process or weighted criteria that are not contained in the formal request documentation issued by Council.

All confidential information held by Council in relation to procurement activities is stored in a secure location, and steps are taken to prevent unauthorised access or disclosure.

3.11 Governance

Council shall:

- establish a procurement management responsibility structure and delegations ensuring accountability, traceability and audit ability of all procurement decisions made over the life-cycle of all goods, services and works purchased; and
- ensure that Council's procurement structure:
 - o is flexible enough to purchase in a timely manner
 - ensures that prospective contractors and suppliers are afforded an equal opportunity to tender/quote/submit an EOI
 - o encourages competition

3.12 Information Technology (IT) Considerations

Council shall:

ensure that any purchases that are for IT-based systems, cloud-based systems, IT enhancements to current systems, digital-based projects or any projects whereby there are potential or real privacy or security issues must be approved by Council's IT Steering Committee prior to commencing the procurement process.

3.13 Property Considerations

Council shall:

- ensure that the Manager Property and Rates has obtained an independent valuation report, which is not more than six months old, prior to:
 - o purchasing property
 - o entering into either a property lease or a property license where Council is the tenant or sub-tenant
 - entering into an agreement for the management of Council owned property.

Additional Considerations:

- A resolution of Council is required prior to Council purchasing any property
- Council is an "acquiring authority" under the Land Acquisition and Compensation Act 1986 and this act places additional obligations on Council when purchasing property

3.14 Equipment and Other Non-Property Related Leases

A procurement analysis must be done for all new leases for equipment and goods to ascertain Council is receiving the best value by entering in to a lease arrangement. All lease of this nature must be pre-approved by the Head of Finance and Corporate Performance or General Manager Corporate Services depending on the value.

4 Procurement – General Requirements

4.1 Total Value - Definition

For quotations, the total value is the estimated value or reasonably anticipated value of the goods, services or works over the lifetime of the contract to be procured.

The annual cumulative expenditure against all suppliers, contractors and consultants is audited annually by the Procurement Team to determine whether tendering of the goods/services/works is required.

For contracts, the total value is the estimated value or reasonably anticipated value of the goods, services or works to be procured over the term of the contract, including contingencies, provisional sums and any contract extension options that may or may not eventuate.

4.2 Thresholds

A record of all verbal quotations and written quotations received and all other documentation supporting procurement processes and decisions is stored in Council's Corporate Records Management System and/or Council's Procurement Portal.

The following procurement thresholds are applied to the procurement of all goods, services and works, including fee-for-service retainer arrangements:

Amount (including GST)	Requirement	Notes
\$0 - \$10,000	Best Offer	This must be justified and approved under the relevant delegation.
\$10,001 - \$150,000 (Goods and Services)	Request for Quote - Min 3 Written Quotations Received	All goods and services acquired through a supplier totalling more than \$150k over a 3 year period requires a Public Request for Tender
\$10,001 - \$200,000 (Works)	Request for Quote - Min 3 Written Quotations Received	All works acquired through a supplier totalling more than \$200k over a 3 year period requires a Public Request for Tender
>\$150,001 (Good and Services)	Public Request for Tender	
>\$200,001 (Works)	Public Request for Tender	

For all purchases in excess of \$50,000 a formal contract must be put in place.

4.3 Delegations

The approval levels for the procurement of goods, services and works are based on the "total value" of those goods, services or works, as defined in Clause 4.1.

Delegation of procurement authority allows specified Council staff to approve certain purchases, quotations and award contracts without referral to Council. This enables Council to conduct procurement activities in an efficient and timely manner whilst maintaining transparency and integrity

Council shall maintain a documented scheme of procurement delegations, identifying Council staff delegated to make such procurement commitments in respect of goods, services and works.

The procurement of all goods, services and works and the refund or reimbursement of moneys (including cash refunds, bank guarantees, bonds etc.) is approved by delegated officers in accordance with the following levels:

Delegations table (figures excluding GST)

Council Officer	Purchase Orders and awarding of Contracts	Petty Cash	Staff Reimbursements
Council	Unlimited	Unlimited	Unlimited
Chief Executive Officer	\$1,000,000	\$100	\$5,000
General Manager	\$250,000	\$100	\$1,000
Manager	\$125,000	\$50	\$100
*Approved Level 4 Officers	\$20,000	\$50	\$50
Level 4 Officers	\$5,000	\$0	\$0

Note:

*Managers may nominate specific level 4 staff to the higher amount based on operational need. Nominations will be accepted by the Procurement and Contract Specialist and approved by the Head of Finance and Corporate Performance.

*All staff are required to obtain prior approval for any expenditure that involves petty cash or staff reimbursements

*Staff undertaking higher duties in excess of a week will be delegated authority in accordance with the above table. If the tenure is less than a week in duration staff will be directed to other senior officers to sign-off.

*To enable the processing of transactions that have been approved by Council and for administrative purposes only the Head of Finance and Corporate

Performance has unlimited delegation in ERP (Enterprise Resource Planning) system.

*The procurement of goods, services and works with a total value exceeding \$1,000,000 is approved by the Council at a Council Meeting or a Special Committee Meeting. Procurement of goods, services and works under \$1,000,000 that are deemed to be high risk or high sensitivity as determined by the Chief Executive Officer will be required to go to Council also.

4.3.1 Transfer of Approval Authority

The authority to approve the procurement of goods, services and works can be transferred to an authorised officer by the Procurement Team if requested by a delegated officer in writing when the delegated officer is on leave or is unavailable due to other reasons.

4.3.2 Additional Approvals

The following additional approvals are required:

Item	Approval required
Additional Fleet	Chief Executive Officer
Interstate / International Attendance at Conferences	Chief Executive Officer
Financial Leases and Agreements	Head of Finance and Corporate Performance
Property Leases / Licenses	Manager Property and Rates
IT Applications / Hardware	Head of Digital and Business Technology
Replacement of Fleet	Manager City Works

4.4 Purchase Orders

4.4.1 Raising and Approving Purchase Orders

A purchase order is raised and approved for the procurement of all goods, services and works using Council's electronic purchasing system except for items listed in 4.4.4.

All officers must ensure that purchase orders are raised and approved for all goods, services and works <u>prior</u> to ordering and receiving the goods, services or works. Compliance Reporting on Purchase Order prior to Invoice Dates will be regularly submitted to the Executive Management Team for their action.

Officers must not authorise or raise multiple purchase orders (ie: tender/invoice split) to avoid the procurement process and/or delegated approval levels specified in this Policy.

A blanket order can be raised for repetitive purchases from a single vendor if the vendor is under a formal contractual arrangement with Council.

Council's Purchase Order Terms and Conditions applies to all purchases under \$50k and can be found on Council's website.

4.4.2 Use of Electronic Purchasing System

The electronic purchasing system must not be used by any Council officer for personal purchases or for any financial gain by themselves, friends or relatives. Misuse of the Council purchasing system is contrary to Council's Employee Conduct Policy.

Access to the electronic purchasing system is not granted to any Council officer until an approved training course has been completed.

4.4.3 Purchase Order Tolerances

The amount of the invoice should not exceed the value of the purchase order. Invoices where the invoiced amount exceeds the purchase order amount by a value of up to 10% and \$300 whichever is lesser can be approved without the need for an additional purchase order.

4.4.4 Exemptions for Purchase Orders

Purchase orders are not raised for:

- postage service charges
- reimbursements and refunds
- Council networked multifunction device and printer charges
- telecommunication charges and utilities;
- corporate credit card and purchasing card transactions; and
- where payments for approved purchases are made by direct debit transactions.

4.5 Payment Terms

Vendor invoices are paid on a 30 day payment cycle from the date of the invoice received and after completion/receipt of the goods, services or works, whichever is the latter (generally within 30 days).

Payment terms are only changed with the approval of the Head of Finance and Corporate Performance.

The preferred payment method is by electronic funds transfer, directly to the relevant bank. Bank account details must be obtained for all new vendors.

Consideration must be given to milestone payments for larger projects, there is a requirement for contractors to meet certain obligations under the contract prior to receiving any lump sum payment. Council will not accept 100% upfront payment for any works or consultancy contracts.

4.6 Purchasing – Other

4.6.1 Corporate Credit Cards and Purchasing Cards

Corporate credit cards and purchasing cards are used in accordance with Council's Credit Card Usage Policy which states that corporate credit cards are not used for personal use. Furthermore, all corporate training is required to be directed via the Corporate Training Credit Card held by the Executive Assistant to the General Manager Corporate Services.

4.6.2 Personal Credit Cards

Personal credit cards should be avoided Council business purchases and will only be reimbursed in accordance with the Petty Cash Policy.

The use of personal credit cards to avoid the Procurement and Approval Levels detailed in this Policy is not permitted.

4.6.3 Petty Cash

The petty cash system operates to reimburse legitimate, urgent and operational business expenses incurred by Council officers in the conduct of Council activities. The maximum claim for petty cash reimbursement is \$100 per receipt and will be authorised as per the delegations listed under 4.8 of this document. In using this methodology staff are required to refer to the Petty Cash Policy

4.6.4 New Vendors

If a new vendor is created following a robust procurement process and awarded a contract for goods, services and/or works, approval is not required for them to be added to the ERP system.

All other new vendor requests are to be approved by the Procurement and Contracts Specialist.

5 Tendering and Quotation Requirements

5.1 Quotations

Quotations are awarded to the supplier providing a best value outcome, following a transparent and defensible evaluation process conducted in accordance with Council's Tendering and Contract Administration Guidelines.

Written quotations and invoices for goods, services and works, are approved in accordance with the Approval Levels detailed in clause 4.3.

The approval of a purchase order or invoice using the electronic purchasing system is deemed to be an approval under delegation.

The conflict of interest requirements detailed in clause 3.3 apply equally to approving officers.

5.2 Expression of Interest

Expression of Interest may be invited prior to tendering where Council wishes to:

- Identify which companies are able to meet its requirements
- Seek innovative proposals from industry where specifications are not yet fully defined, such as new sustainability initiatives in construction materials or waste management processes.
- Ensure only the most suitable tenderers are put to the expense of preparing a full tender
- Give the market early notice of the upcoming procurement

5.3 Public Tender Considerations

A public tender for goods and services that are below the financial thresholds of \$150,000 (for goods or services) and \$200,000 (for works) is also considered when:

- Council does not have a sound and current knowledge of the suppliers in the marketplace;
- there has been no comparable recent procurement from which Council can determine a reliable pre-tender estimate of the likely cost of the goods or services required;
- Council is unhappy with its current suppliers' performance or price, and wishes to encourage competition;
- Council is seeking innovative proposals or has an unusual requirement;
- one or two suppliers have been servicing this requirement for a period exceeding 5 years, during which time the market has not been tested for alternatives.

5.4 Risk Management and Procurement Planning

A risk management plan is prepared by the project manager and a probity auditor is appointed for all purchases over \$1,000,000 and projects of lower value but of a complex nature and services that are critical to the continuity of Council business. The risk management plan considers all stages of the procurement cycle.

A Procurement Plan is prepared by the project manager to sit alongside the Risk Management Plan and detail:

- the business case for the procurement;
- the method of procurement selected and justification for that selection (by reference to the value and risk profile of the purchase and prevailing market conditions);
- the key roles and responsibilities for the procurement to ensure individual accountability; and
- evaluation criteria and weightings that will be used to select the preferred tenderer.

5.5 Advertising Tenders

All tenders for the procurement of goods and services and works with a value exceeding \$150,000 for goods and services and \$200,000 for works, are publicly advertised.

All tender advertisements must be approved by the relevant Manager and a member of the Procurement Team prior to being publicly advertised.

Letters appointing an authorised third party to act as a tendering agent on behalf of Council are approved by Procurement and Contracts Specialist and signed by the CEO prior to the tender being publicly advertised unless other arrangements have been put in place by the Victorian Minister for Local Government whereby a letter of authority is not required. The third party must ensure compliance with the requirements of the Local Government Act including the requirement for a publicly advertised tender and (where applicable) this

Procurement Policy.

NOTE: Only the Victorian Minister for Local Government can approve a third party to act as an agent on behalf of Victorian Councils.

5.6 Tender Period

The tender period is a minimum of 21 days unless otherwise approved by the Procurement and Contracts Specialist.

5.7 Charges for Tender Documents

Tender documents are issued to tenderers free of charge.

5.8 Receipt of Tenders

Tenders are received exclusively in the electronic tender box by the specified closing time.

5.9 Availability of Project / Contract Manager and Evaluation Panel Members during Procurement Phase

Project / Contract Managers allocated to manage the procurement process must be available to manage the process from inception to contract execution as well as the ongoing contract management. Staff allocated these roles must be available to respond to questions for the duration of the time the tender is in the market. It is also expected that the Project / Contract Manager will chair the evaluation panel and that the panel is available to assess all tender / quote submissions during the timeframe allocated within the procurement plan. It is expected that the tender/quotation evaluation is concluded within 45 days from the closing date.

5.10 Receipt of Tenders in the Electronic Tender Box

The use of the electronic tender box is approved by the Procurement and Contracts Specialist prior to inviting tenders. For Tenders over \$500k all tender associated documentation must be approved by the Contracts and Procurement Unit a minimum of two weeks prior to being uploaded to the procurement portal and one week for those under \$500k.

Tender submissions, will only be received via the electronic tender box, emailed or mailed submissions will not be accepted under any circumstances.

5.11 Communication during the tender period

No verbal or email communication from Tenderers to any Council Officers will be accepted during the Tender time. All request for information or clarification must be submit via Council's eTender portal.

5.12 Unlocking of Tenders

Tenders are unlocked in the presence of two officers, one of whom is an officer from the Procurement Department. The second officer is the Contract Manager or a nominated representative. Tenders are recorded and signed by the officers present at the tender opening.

5.13 Late Tenders

Tenders submitted after the advertised closing date and time are not accepted under any circumstances and are considered to have never been received. The date and time of receipt is recorded. The late tender is returned to the tenderer with an explanation that it arrived too late to be eligible for consideration.

Late or incomplete tenders due to delays in electronic transmission or system faults by either party will not be accepted under any circumstances.

5.14 Non-Conforming Tenders

Submission of non-conforming tender / quotation responses may risk exclusion at Council' sole discretion.

5.15 Application of Best and Final Offers (BAFO)

Prior approval must be obtained from the relevant GM. Council Staff must justify the use of a BAFO and engage a probity advisor and a probity auditor. Council's intent or reservation to consider this methodology must be stated within the tender specification.

Use of a BAFO in a competitive procurement process will be subject to review by Procurement prior to going to market.

*NOTE: A BAFO process cannot alter the intent or the scope of services, contract terms and conditions or standards being requested or have any impact on non-conforming tender submissions

A BAFO can be used:

- only when all aspects of probity are clearly understood and Council is not exposed to risk by being perceived to favour one supplier/contractor over another
- only when Council Staff reserve the right to negotiate using this methodology and this is highlighted as part of the conditions of tender
- only when all tender submissions received are over the allocated budget and the process will serve to bring the financials back within budget

and one of the following:

- when there is a clear benefit to Council
- when all tender responses do not sufficiently address the RFT requirements
- where there are project specific requirements and Council will clearly benefit from being able to drill down on certain technologies or methodologies

6 Evaluation of Tenders

6.1 Evaluation Panel Composition

Tender Evaluation Panel Composition must include as follows:

Contract Value	Panel Number	Panel Composition
Under \$1M	3	2 x Subject Matter Experts from Business Area
		1 x Independent Stakeholder with relevant experience and seniority to the project
\$1M - \$10M	4	1 x Subject Matter Expert from Business Area Senior Executive Officer of relevant Department 1 x Independent Stakeholder with relevant experience and seniority to the project Procurement (Probity Oversight non-scoring)
Over \$10M	4-6	1 x Subject Matter Expert from Business Area Senior Executive Officer of relevant Department 1 x Independent Stakeholder with relevant experience and seniority to the project Head of Finance and Corporate Performance or delegate
		Procurement (Oversight non-scoring) Probity Advisor (non-scoring) *Major Projects Only and / or Probity Auditor (non-scoring)*Major Projects Only

<u>NOTE</u>: Engagement of a Probity Advisor and/or Auditor is undertaken by the Procurement Team who will maintain oversight of the roles via a panel contract arrangement and funded via the individual project budgets.

*It is also expected that staff make greater use of the subject matter expertise available across the organisation in areas such as Risk Management, Economic Development and Sustainability

6.2 Weighted Attribute Method

Tenders are evaluated using the weighted attribute method.

6.3 Evaluation Panel Composition, Criteria and Weightings

Evaluation criteria and their associated weightings must be established and agreed to by the Evaluation Panel prior to the tender being officially open to the market. Criteria, weightings and use of BAFO must have the rationale / justification signed off as per the following delegations:

Contract Value (Ex GST)	Delegated Evaluation Criteria and Weightings Sign-Off
<\$750,000	Manager
\$750,000 - \$5,000,000	General Manager
>\$5,000,000	EMT

*Note: The contract value includes the whole life cycle of an acquisition from initial concept to the end of useful life of an asset including disposal. You <u>must</u> include any extensions in the total cost.

*For contracts valued over \$5M that require prior EMT approval for criteria and weightings the nominated evaluation team and procurement advisor must be listed on the report.

*Contracts valued less than \$5M may also require prior approval if the above it deemed necessary by the CEO.

*All tender or quotation documentation between \$50,000 - \$500,000 in value must be submitted to and approved by Procurement one week prior going to the market, any that are valued over \$500,000 are required 2 weeks prior.

Evaluation Criteria includes the following mandatory weightings:

Criteria	Definition	Mandatory Weighting
The Offer	The final price whether Lump Sum or Schedule of Rates	Minimum 30%
Capability	The ability to deliver the required scope / specification within the timeframe, budget and to the standards required.	Minimum 25%
Credibility	Includes the qualifications and experience of the key personnel, business/financial viability, referee check and past performance	Minimum 15%
Local Content	Includes the ability to address and evidence the tender submission against the definition applied in 3.6 of this document.	5%
Social and Environmental Sustainability	Includes the ability to address and evidence the tender submission against the definition applied in 3.5 of this document.	5%

*See 6.4 Business Viability Assessment

A rationale must be stipulated as to how and why the criteria were determined and % weightings applied. Staff are also required to provide a methodology on how they will allocate scoring to each weighted criteria. Council will give preference to local, social and sustainable (including recycled products) outcomes when commercial viability and fit for purpose can be obtained.

Council is committed to promoting child safety and ensuring compliance with the Victorian Child Safe Standards. As a Child Safe organisation, Council will formally review contractors who are undertaking work on behalf of Council and who may have direct or incidental contact with children.

*OHS criteria is a pass/fail only

*NOTE: It is expected that low risk high cost procurements such as stationary or traffic surveys will be allocated 50 %for price and a justification provided for all weightings where price remains at or substantially close to the minimum 30% (ie: under 40%).

6.4 Business Viability Assessment

A business viability assessment must be conducted for all short-listed suppliers on purchases over \$1M or are considered complex, high risk and critical purchases and/or projects. However, procurement value is not used as the sole indicator of risk. In assessing whether a business viability assessment is required, consideration is given to the likelihood and consequence of a financial viability issue in the purchase or project and subsequent contract, as well as any other factors that have the potential to impact on the overall level of risk. Business viability assessments are not required for panel contracts.

Council's Procurement Staff will determine if a business viability assessment is required and will conduct this on behalf of the relevant area. Before a supplier can be considered for further evaluation beyond the financial assessment the assessment must be considered by Procurement and signed-off by the Head of Finance and Corporate Performance or delegate.

7 Approval

7.1 Signing of Tender Evaluation Form

The completed weighted attribute tender evaluation form is signed off by every member of the Tender Evaluation Panel and approved in accordance with the delegations outlined in 4.3.

7.2 Signing of Letters of Offer, Contracts and Agreements

All legal agreements must be signed in accordance with the delegated approval levels detailed in clause 4.3. Prior to final execution of documents Procurement must have reviewed and approved.

7.3 Council Staff Responsibilities

Council staff must be aware of their role in ensuring that the principle of responsible financial management is maintained in their own procurement activities. For example,

 Council staff must not authorise the expenditure of funds in excess of their procurement authority (delegated level of authority);

- Council staff must not authorise or write multiple purchase orders to avoid the authorisation process requirements or their procurement authority;
- Expenditure must be recorded in a timely manner i.e. once the services or works have been completed (or payment certificates authorised by the project superintendent), or the goods have been received, the appropriate Council officer must ensure that the correct amount is delivered against the relevant purchase order.
- Failure to comply with this Policy has the potential to expose Council to financial loss, risks non-compliance with the 'Act' and damage of Council's reputation. In accordance with Council's Employee Conduct Policy, which requires all staff to comply with all Council Policies, it is essential that the procurement criteria outlined in this Policy be strictly adhered to. Non-compliance with this Policy will constitute a breach of the Council's staff Code of Conduct and the Local Government Act.

7.4 Council Contracts

Existing Council contracts must be utilised for the procurement of goods, services and works unless the panel of providers cannot provide a specialist type of good, service or works.

Council is committed to developing constructive long-term relationships with suppliers.

7.5 Contractual Terms and Conditions

All contractual relationships must be documented in writing based on Council's standard terms and conditions. Council officers are not to accept changes to Council's standard terms and conditions proposed by a supplier and / or any agreements provided by an external supplier under any circumstances.

In the event that difficulties are encountered with a supplier accepting Council's standard contractual terms and conditions, no changes are to be accepted without prior consultation and agreement with Council's Contracts and Procurement Unit and written approval from the appropriate delegated authority (General Manager for over \$50k and Manager for under \$50k). Such approval is to be supported with procurement, risk management and legal advice as relevant.

Furthermore, Council Officers are not permitted to sign any contracts, agreements, terms and conditions, leases or other similar purchasing documents without Council's Contracts and Procurement Unit first reviewing the documents.

Contractual terms and conditions must be settled prior to issue of the Acceptance Letter or Award Letter and the Contract Documents or any commitment is made to the supplier. To facilitate this, Council's proposed contractual terms and conditions <u>must</u> be issued as part of any request for quotation or tender documentation (on all purchases over \$50k) to ensure that suppliers are fully aware of the contractual terms and conditions that will be the basis of any contractual relationship between the parties. For purchases under \$50k Council's standard Purchase Order terms and conditions will apply.

Contract terms must be considered and selected to provide the best procurement outcome for Council. It is critical that Council enforce market testing and have rigor around the length of contracts to ensure receipt of Best Value and competitive pricing.

Council's contractual award arrangements are as follows:

Description	Time Frame
IT contracts	Up to 10 years
Panel Contracts for Goods and Services (includes consultants)	3 year + 2yr extension Consulting Services (one off) within agreed project timeframe
Ongoing Services	Up to 10 years
Goods	Within agreed delivery timeframe
Major and Capital Works	Within agreed timeframe + Defects Liability Period

Any decision to award a contract does not include the awarding of any extension options for the contract.

Any extension of a contract containing an extension option requires a further, separate decision close to, and prior to, the expiry of the initial term.

The extension of a contract containing an extension option is approved by the same delegated officer or Council that approved the original contract. If the original contract was approved by Council, then the contract extension is also approved by Council, unless otherwise delegated and approved by Council.

7.6 Rate Adjustments

For all contracts longer than 12 months, provisions are made in the contract for rate adjustments based on the Consumer Price Index (Melbourne All Groups Index Numbers), minimum wage increases as provided by the Australian Fair Pay Commission or other approved methods.

Reasonable requests for rate increases resulting from circumstances that are clearly beyond the control of the supplier/contractor/consultant or that could not have been foreseen at the time of submitting a tender are given due consideration.

If a contract is silent in relation to the rates payable during any contract extension, then because Council has discretion to exercise the option, it may also propose the applicable rates to apply during the extension period.

7.7 Contract / Purchase Order Variations

Contract variations must be approved and signed off as per the list of delegations under 4.3. Any variation must include a report including justification, type of variation (ie: time, cost, changes to goods, works, services etc), financial impact and any risks / implications involved.

Purchase order variations are allowable within a tolerance of 10% or up to \$300, whichever is the lesser.

Council may choose to delegate expenditure of variations and/or extensions to contracts to an officer with a lower delegation than the CEO in order to achieve greater efficiency in the delivery of projects and/or works whereby an agreed

amount has been approved prior and is within budget.

Where contracts have exceeded the dollar amount approved to be spent through the contract any additional funds will need to be re-approved by the original approver of the contract as per the delegations set out in item 4.3.

7.8 Contract Security

Contractors lodge a security deposit in the form of a bank guarantee, cash payment or cheque.

The amount of the security deposit is as follows, unless otherwise approved by the Manager Procurement and Contracts:

Type of Contract	Security Payments / Bank Guarantees Required
Goods and Services (non-annual)	Not Required
Annual Supply Services (Sole Provider eg: waste)	The minimum amount of the security deposit is 2.5% of the contract sum or \$2,000, whichever is greater
Annual Supply Panels	Not Required
Works	The minimum amount of the security deposit is 5% of the contract sum or \$2,000, whichever is greater
Consultants	Not required if engaged under a panel arrangement however, if engaged for a specific project valued >\$500K then a security deposit of 5% of the contract sum will be applied.

7.9 Insurances

Successful tenderers take out and maintain insurance cover for the term of the contract and provide evidence of cover prior to providing goods and services and prior to commencing works under the contract. The insurance policies do not contain policy exclusions that are relevant to the contract.

The type and minimum amount of insurance cover required varies depending on the type of contract, as follows:

Type of Contract	Type of Insurance	Minimum Level Required
Goods and Services	WorkCover	
	Public Liability	\$10M
	Professional Indemnity	\$5M (if applicable)
	Products Liability	\$10M
Annual	WorkCover	
	Public Liability	\$20M
Supply Panels	Professional Indemnity	\$1M (if applicable)
i alieis	Products Liability	\$20M
	WorkCover	
Works	Public Liability	\$20M
Contracts	Professional Indemnity	\$10M (if applicable)
	Products Liability	\$20M

7.10 Use of State Government and other Panels

Where possible officers must seek public tenders from the open market for all procurement above the thresholds. Officers must not access State Government panels or any other external panels unless they obtain prior approval from the Procurement Team. This is to ensure the process remains competitive, is accessible to the local Community and provides best value to Council.

8 Exemptions under the Policy

Under some circumstances. Exemptions under the policy will be approved by the Head of Finance and Corporate Performance following a review and recommendation made by Council's Procurement and Contracts Specialist.

The following areas are exempt from the terms of this policy:

- Payments with statutory/legislative requirements, such as payments to the ATO, fire levy etc
- Superannuation
- WorkCover and Injury Management Related Expenditure
- Legal Costs (exempt under provisions of Local Government (General) Regulations 2015)
- Payments to the Victorian Electoral Commission (VEC) as the VEC is now mandated to conduct all council elections (clause 1 Schedule of the Local Government Act 1989)
- Payroll Deductions
- Investments / Term Deposits
- Sundry Funds (including pension rebates, deceased animal refunds, crossing deposit refunds)
- Payments under the Building and Construction Security of Payments Act 2002
- Mayor and Councillor allowances and expenses
- Property Purchases, Sales or Rentals
- Non-contestable services and works undertaken by and on behalf of Utility and Service owners including water, electricity, gas and other energy based services, telecommunications and ISPs whereby the infrastructure is owned and managed by a particular party
- Warranty renewals
- Leases and Licenses (Refer Manager Property and Rates)
- Community Grants
- In an emergency where "emergency" is defined as:
 - a state disaster declared under the Emergency Management Act 1986, or any other declaration made by the State's Premier under an enactment:
 - any local / regional disaster as declared by the CEO and whereby Council's Business Continuity Plan or Emergency Management Plan is enacted;
 - any urgent circumstance which may present a risk to public health and/or safety;

- the failure of a key service provider such as Council's Waste Collection Service;
- o significant damage to a municipal building; or
- major business disruptions such as an extensive IT failure resulting in a loss of services to the community.
- procurement of works of art and;
- procurement of performing arts (including individual / groups of artists and / or shows) defined as forms of creative activity that are performed in front of an audience, such as drama, music and dance.
- Whereby the purchase of an alternate provider is untenable for Council due to the presence of patents, IP and other stipulations necessitating Council to replace current systems or infrastructure with no allowable budget (ie: upgrades, licensing, enhancements and maintenance on existing IT systems, municipal access keys, specialised replacement parts for fleet or plant etc)

*NOTE: Commissioning of art work is not exempt from the procurement policy

Where an exemption applies, the Key Purchasing Principles set out in this Policy still apply, in particular:

- maintaining probity;
- demonstrating ethical conduct;
- avoiding and managing conflicts of interest; and
- obtaining Best Value for money.

9 Policy Responsibilities

9.1 Responsible General Manager

The General Manager Corporate Services is responsible for this policy. The Procurement and Contracts Specialist is responsible for the delivery and management of the Policy

9.2 Review Date

The next review will be June 2021 or as required with the new Local Government Act and associated regulations.

9.3 Human Rights Charter Compliance

This policy has been reviewed for Human Rights Charter compliance and consideration of the *Modern Slavery Act (2108) Australia*.

9.4.3 Eastern Alliance for Greenhouse

Action (EAGA) 4-year

Memorandum of Understanding

1 July 2021 to 30 June 2025

Attachment 1 EAGA MOU 2021-25 Final

Attachment 2 Final EAGA Annual Report 2019-20.pdf

EASTERN ALLIANCE FOR GREENHOUSE ACTION MEMORANDUM OF UNDERSTANDING

BETWEEN

Maroondah City Council ABN 98 606 522 719 as (host organisation)

and

<Insert member name> and ABN as (member)

1. PARTIES

- 1.1 The Eastern Alliance for Greenhouse Action (EAGA) is a formal alliance of councils working together on joint programs that reduce greenhouse gas emissions and facilitate climate change adaptation across the region, including:
 - City of Boroondara
 - Glen Eira City Council
 - Knox City Council
 - Maroondah City Council
 - Monash City Council
 - · City of Stonnington
 - Whitehorse City Council
 - Yarra Ranges Council

2. PURPOSE AND SCOPE

- 2.1 The purpose of this Memorandum of Understanding (MOU) is to articulate the arrangements and expectations of member councils by:
 - 2.1.1 providing a framework to guide collaborative work and meet the objectives of EAGA's Strategic Plan
 - 2.1.2 defining the roles and obligations of the host and member councils and EAGA's governance structure
 - 2.1.3 establishing an agreed membership funding commitment

3. PERIOD

3.1 From 1 July 2021 to 30 June 2025.

4. **DEFINITIONS**

Host organisation means Maroondah City Council who will host EAGA Executive Officer and EAGA Project Officer and administer EAGA's finances as described in Sections 9 and 10 of this MOU.

Member means each full fee paying council as listed in Section 1 and defined in Section 8.

5. BACKGROUND

- 5.1 EAGA was formed in 2008 in response to community concerns about climate change and a desire to drive environmental sustainability initiatives in a coordinated manner in the eastern region.
- 5.2 In 2012, EAGA's member councils signed the first MOU formally establishing EAGA's governance structure. Over the 2012-21 period, the Alliance implemented a range of high profile regional climate change initiatives delivering clear financial and greenhouse gas savings to members and their communities.

6. PRINCIPLES

- 6.1 In all matters arising under this MOU, the parties agree to the following principles:
 - 6.1.1 openness, collaboration, sharing information and learning from each other
 - 6.1.2 communicating regularly amongst member councils
 - 6.1.3 pursuing a consensus approach to decision making
 - 6.1.4 acting in good faith, foremost in the interests of the region
 - 6.1.5 transparency and fostering a culture of regular monitoring and review

7. GOVERNANCE ARRANGEMENTS

- 7.1 EAGA members commit to maintaining a robust governance structure to ensure:
 - 7.1.1 objective and effective decision-making
 - 7.1.2 appropriate processes for accountability
 - 7.1.3 effective communications and information exchange within EAGA's networks
- 7.2 EAGA undertakes its work under the guidance of:
 - 7.2.1 an Executive Committee: overseeing and endorsing EAGA's strategic directions
 - 7.2.2 a Steering Committee: managing projects, consistent with EAGA's strategic direction
 - 7.2.3 Working Groups: project implementation and technical discussion (meeting as required)
 - 7.2.4 an Executive Officer and Projects Officer: to support and resource these governance structures and facilitate delivery of EAGA's initiatives

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7.3 Representation on EAGA's committees, their roles, responsibilities and operational processes are detailed in the attached Terms of Reference.

8. FUNDING COMMITMENT

- 8.1 Each EAGA member will contribute an annual membership fee of \$26,000 + GST commencing in 2021/22 up until and including the 2024/25 financial year. This fee will be increased at 2.5% per annum to accommodate EAGA's forecasted increase in expenses over the MOU period.
- 8.2 The funding commitment includes the following payment schedule:
 - 8.2.1 (July 2021) \$26,000 + GST
 - 8.2.2 (July 2022) \$26,650 + GST
 - 8.2.3 (July 2023) \$27,316 + GST
 - 8.2.4 (July 2024) \$27,999 + GST
- 8.3 The parties recognise that EAGA's contractual and operational obligations extend over multiple financial years. This includes the delivery and administration of significant externally funded initiatives and maintaining employment contracts with EAGA's dedicated staff resources. The annual membership fee is therefore intended to provide investment certainty and ensure sufficient resources can be allocated to meet the Alliance's ongoing commitments. Member councils are committed to applying for EAGA annual membership fees in their annual budget process.
- 8.4 There will be an annual review of membership contributions to consider the appropriateness of existing contributions against any increasing cost impediments (eg. labour, projects etc).

9. HOSTING STAFF

- 9.1 The EAGA Executive Officer and EAGA Project Officer will be hosted and employed at Maroondah City Council on behalf of all members.
- 9.2 The EAGA Executive Officer and EAGA Project Officer will be accountable to the EAGA Executive Committee and EAGA Steering Committee and will report to the Team Leader Strategic Planning and Sustainability at Maroondah City Council on day to day issues and in regard to employment conditions. Annual work plan reviews will be undertaken by Team Leader Strategic Planning and Sustainability in consultation with the Executive Committee and Steering Committee.
- 9.3 Additional EAGA project staff may be employed at any time during the period of the MOU as required. This will be arranged and managed between the relevant councils participating in the particular project. The parties agree to reach a mutually satisfactory hosting arrangement that best meets the needs of all members and/or the initiative in question.

10. FINANCE ARRANGEMENTS

10.1 Maroondah City Council will be responsible for managing EAGA's finances. Funding received from member councils will be used for the core operation of EAGA which includes staff salary and on-costs (including, superannuation, WorkCover accrual, long service leave accrual, sick

- leave and leave loading, on-costs) and other operational costs. The host council will absorb overhead and administrative costs associated with both positions.
- 10.2 The host council will report to member councils on an annual basis in regard to the EAGA funds spent in each financial year and the budget balance (the EAGA Reserve). The host council will invoice each member council for their membership fees in July of each year.
- 10.3 Any surplus in the EAGA Reserve may be used for supporting project work and capacity building opportunities via agreement between EAGA members. Additional funding to facilitate priority projects will be sought from member councils and via funding applications to state and federal government and other organisations as opportunities arise.
- 10.4 In accordance with Maroondah City Council redundancy provisions as outlined in its Enterprise Agreement, at the date of the program being identified as decommissioned or reduced, all currently participating EAGA Councils agree to share in the full compensation of affected and eligible staff members should redundancy be necessary. It is estimated that these costs are in the order of \$60,000.

11. SHARING OF INFORMATION AND RESOURCES

- 11.1 All council members will aim, where reasonably possible, to share information relevant to the Alliance with each other. In the normal course of events, the members will work on the assumption that information should be freely exchanged.
- 11.2 The members agree that it may be necessary to share confidential information to further the objectives of this MOU and that such information is to remain confidential.

12. DISPUTE RESOLUTION

12.1 If any dispute or difference arises between the parties in carrying out the principles of this MOU that cannot be resolved, then the parties will seek an agreed independent mediator to resolve the difference.

13. ADDITIONS TO MEMBERSHIP

- 13.1 Any additional council wishing to join EAGA can express interest in writing to the EAGA Executive Committee. The decision to accept new members will be made by a majority vote of the EAGA Executive Committee.
- 13.2 Additional councils who join EAGA as members in the future will need to sign a Deed that would make them party to this MOU. This Deed would be an attachment to the MOU and Terms of Reference

14. TERMINATION OF MEMBERSHIP AND DISSOLUTION

14.1 Any party may cease being party to this MOU at any time by giving twelve month's advance notice to the host organisation. Any unspent fees will not be refunded to the exiting council member.

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- 14.2 Any obligations and commitments agreed to before the date of exit are to be fulfilled by the exiting party. Exiting member councils are also to provide any information required to fulfil any contractual obligations beyond the time of exit.
- 14.3 The Alliance maybe dissolved by a vote of the Executive Committee, through processes as described in the attended Terms of Reference.
- 14.4 The trigger for a vote dissolution is when membership declines to a point where the Alliance's ongoing operation is no longer financially viable.

15. MOU REVIEW PROCESS

15.1 All member councils commit to conducting regular and ongoing reviews of the aims and their respective participation and if at any time any party decides that the aims are not viable, they may withdraw their participation in accordance with Section 14 of this MOU.

16. EXECUTION

SIGNED for and on behalf of Maroondah City Council (host organisation) by: (Name of signatory))) (Signature)
Date:	
SIGNED for and on behalf of <insert council="" name="" of=""> (as member) by: (Name of signatory)</insert>)) (Signature)
Date:	
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TERMS OF REFERENCE

These Terms of Reference should be read in conjunction with EAGA's 2021-25 Memorandum of Understanding (MOU) and EAGA's Strategic Plan 2021-25. These Terms of Reference have been developed in line with the MOU, as a means of delegating powers to EAGA to ensure:

- Sound and effective decision-making
- Appropriate processes for accountability to EAGA as an entity and to individual members
- Effective communications and information exchange within EAGA's networks are maintained

EAGA pursues its work agenda under the guidance of:

- An Executive Committee
- A Steering Committee
- An Executive Officer and Project Officer
- · Working Groups (informal)

I. EXECUTIVE COMMITTEE

A. Role of the Executive Committee

- Inform and authorise EAGA's strategic plan (every four years) and annual implementation plans
- Authorise and endorse funding submissions and contractual agreements on behalf of their council
- · Identify advocacy issues and authorise advocacy submissions
- Oversee EAGA's finances and endorse financial reports
- Ensure high level engagement with EAGA's stakeholders within each member Council
- Actively promote EAGA's activities and effectively communicate the benefits of alliance membership to decision makers and other key stakeholders
- To recommend to the Steering Committee changes to the MOU and Terms of Reference
- To report periodically on the activities and resolutions of the EAGA Executive Committee
- Advocate for initiatives that promote environmental sustainability, low carbon communities, and that are responsive to the impacts of climate change
- Ensure all EAGA members have equitable access to resources and projects developed by and available to EAGA
- Regularly meet and liaise with their respective Steering Committee representatives to ensure
 effective information exchange and facilitate efficient decision making processes

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B. Composition of EAGA Executive Committee

- Each council will provide one primary representative (Councillor, Director or Senior Manager) to attend each meeting
- A proxy representative should be provided if the nominated representative is unable to attend
- Each nominated representative must attend no less than two Executive Committee meetings per calendar year. In such an instance, the council must nominate and alternative Executive Committee representative
- The Executive Committee will nominate and appoint a Chair Person (for one year, or longer by agreement) who will:
 - o Chair meetings of the Executive Committee
 - o Provide ongoing direction and active support to the Executive Officer
 - o Ensure appropriate conduct and procedures are followed by the Executive Committee
 - Ensure all members of the Executive Committee are treated even-handedly and fairly irrespective of their role or formal position at the council they represent
 - Encourage all members of the Executive Committee to make a contribution to Executive deliberations
- A Deputy Chair Person will be nominated (for one year, or longer by agreement) to fill the primary Chair Person's role if absent

C. Meetings

Quarterly, including two meetings will be held in conjunction with the Steering Committee. Papers prepared / minutes will be taken by the EAGA Executive Officer.

II. STEERING COMMITTEE

A. Role of the Steering Committee

- To establish and manage EAGA projects, consistent with the strategic direction and priorities endorsed by the EAGA Executive Committee
- To develop advocacy submissions consistent with the issues and priorities endorsed by the EAGA Executive Committee
- To review and manage EAGA's budget in consultation with the Executive Officer
- · To receive EAGA Working Group's reports and recommendations
- Assist with developing the Strategic Plan and Annual Implementation Plans
- Assist with project development and delivery using Council processes and by identifying Council needs
- · Assist with project reporting

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- Provide input on communication and promotional material
- · Share resources and knowledge
- Regularly meet and liaise with their respective Executive Committee representatives to ensure effective information exchange and facilitate efficient decision making processes

B. Composition of EAGA Steering Committee

One or two Officers representing each of the EAGA council members.

C. Meetings

Monthly. Minutes will be taken by the EAGA Executive Officer or EAGA Project Officer or shared as agreed. Meetings will be hosted online or at each council on a rolling basis and chaired by the EAGA Executive Officer. Papers will be prepared by the EAGA Executive Officer and/or EAGA Project Officer.

III. EAGA EXECUTIVE OFFICER AND EAGA PROJECT OFFICER

The below role should be read in conjunction with the position Description for the EAGA Executive Officer and the EAGA Project Officer.

A. Roles

- Support the Executive and Steering Committees by coordinating committee meetings, and where appropriate, EAGA working group meetings and workshops including preparing agendas, reports and minutes for these meetings
- Facilitate the development of EAGA's strategic plan, annual implementation plan, advocacy
 plan and monitor, evaluate and report on the Alliance's performance against these plans
- Coordinate the review of governance, policy, procedures and finance to reduce the risk to Alliance operations and long term viability
- Identify and secure funding, sponsorship and other external resources to assist the Alliance deliver initiatives
- Develop and coordinate communications with stakeholders, including promotional material relating to EAGA projects, programs and initiatives, including material for media releases, websites and other engagement channels
- Maintain strong governance structures and an engaged membership
- Manage dispute resolution between Alliance members

IV. WORKING GROUPS

A. Role of the Working Groups

- · Project development and technical discussion
- · Project management

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Make recommendations to Steering Committee

V. COMMITTEE RULES

A. Meetings

- Times and places of committee meetings are to be determined by Executive Officer in consultation with committee members and arranged by the Executive Officer
- Each year, meeting times should coincide (on one or two occasions) to bring the committees together

B. Order of business

- A formal agenda will be provided prior to each committee meeting by the Executive Officer (or an agreed chair)
- Reasonable notice of agenda papers for each committee meeting will be given, with papers
 distributed to the committee members a minimum of three working days prior to each
 meeting
- · Agenda papers shall be provided in electronic format

C. Voting arrangements

- · Where possible, member councils will work towards consensus
- To conduct a vote at either the Steering or Executive Committees, a quorum of five voting member councils must be present in order for a vote to be taken
- One vote will be allocated to each member council membership for each EAGA committee
- A 70 percent majority or five voting councils in attendance must be obtained for a vote to be carried in a committee
- 'Moving' or 'seconding' a motion may be undertaken by any committee member
- · Approved proxies will have the right to vote on behalf of their Executive Committee member
- Any other non-approved council representative can attend as an observer, on behalf of an Executive Committee member, but will be not be granted voting rights
- The Chair cannot exercise a second or casting vote. The Chair votes as any other member council
- · Voting will be by show of hand and be transparent

D. Recording of Minutes and adoption of Minutes of the last meeting

- Minutes of each meeting will be formally recorded by the Executive Officer or Project Officer and distributed electronically to committee members
- It will be assumed that committee members approve the minutes unless explicitly stated to
 the contrary, with a written response required within 5 working days from receipt of the
 minutes

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The minutes will be made available for public inspection at each EAGA member council

E. Out of Committee' decision making

- Agenda items or other pertinent EAGA issues requiring decisions may be electronically distributed and votes formally received (within 3 working days) between EAGA committee meetings
- Where majority vote is not reached and there is insufficient support regarding an item
 distributed electronically, the agenda item will be formally listed for discussion and the issue
 addressed at the next meeting
- Any decision made between meetings on these agenda items must be ratified at the next meeting
- · Sufficient votes must be obtained from member Councils to gain a majority decision

F. Authorisation of submissions

- Authorisation is delegated to the EAGA Executive Officer and the EAGA Executive Chair for all submissions that are consistent with EAGA advocacy priorities and EAGA's Strategic Plan
- · For formal submissions, the authorisation process involves:
 - The EAGA Executive Officer drafts submissions with input from the Steering Committee (or nominated Working Group if required)
 - o Draft submissions to then circulated to EAGA Executive members
 - It will be assumed that Executive members approve unless explicitly stated to the contrary, with response required within 3 working days from receipt of draft
- Executive representatives will facilitate support and authorisation by individual EAGA member organisations through active engagement and communications.

G. Confidential matters

- · Meetings may be closed to discuss confidential matters
- A resolution to close and reopen a meeting and the reason must be taken and recorded in the minutes
- The members must keep confidentiality and not allow, make or cause any disclosure of or in relation to the confidential information without the prior written consent of the other members
- The members must not:
 - Use or permit any person to use confidential information for any purposes other than for those agreed by the members.
 - Disclose or in any way communicate to any other person any of the confidential information except as authorised by the party who has disclosed the confidential information.
 - Permit unauthorised persons to have access to places where confidential information is displayed, reproduced or stored.

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- Make or assist any person to make any unauthorised use of the confidential information
- Confidential information means any information provided by one member to the other member, which that member specifies as being confidential, or if disclosed, would be contrary to the public interest or would damage the interests of the parties involved, which provided the information.

H. Declaration of interests

- Members of EAGA Committees are required to declare at a meeting any interests or conflict of interests
- The Committee members will comply with all the provisions of the Act in regard to Interests and Conflicts of Interest as per the provisions of the Local Government Act 1989

I. Calling of special meetings of the Executive Committees

- . Special meetings of Executive Committee may be called by any of the EAGA Councils
- The elected representatives of a majority of four EAGA Councils must consent in writing for a special meeting to be called
- Reasonable notice must be provided for any special meetings called

J. Requesting and receiving information for the EAGA Committees

- Information relevant to meetings and decision making processes will be provided to the EAGA Committees by the EAGA Executive Officer 3 business day before each meeting
- . The Executive Officer will distribute information via email and electronic transfer
- Each Steering Committee member will actively engage and brief their Council's respective
 Executive Committee member ahead of each Committee meeting on any technical or
 contextual issues necessary to streamline decision making and build Committee capability

K. Presentations requested to the EAGA Committee

- Both the Executive and Steering Committees can request presentations by guests, stakeholders or interested parties and will be coordinated through the Executive Officer.
- · Requests for presentations shall be made through the Executive Officer

VI. ASSOCIATES OF EAGA

Where possible, EAGA will seek to involve and partner with associates on specific projects and initiatives. Associates of EAGA may include (but are not limited to):

- Observing, non-financial participant Councils
- Other non-EAGA Councils
- · Service providers or external experts
- · Project delivery partners

Memorandum of Understanding (MOU) 2021-25

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· Other Alliance representatives

Associates will be invited to attend the meetings of the working groups, information sharing groups and where appropriate Steering Committee meetings. Where associates are essential to a nominated EAGA project, associate representatives will not act as members of the EAGA Committee or be entitled to vote, but can participate in discussion within the Steering Committee and working groups when invited to do so.

Non-paying councils who want to participate in EAGA will not be voting members of the Executive and Steering Committees. They will not have a seat on the Executive Committee and therefore not contribute to setting the strategic direction of EAGA. They will not be recognised as EAGA members. Councils who do not sign the MOU may have the opportunity to be involved in Working Group projects, at the discretion of EAGA members and by contributing to project costs.

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MEMBERS

- City of Boroondara
- Glen Eira City Council
- Knox City Council
- Maroondah City Council
- Monash City Council
- City of Stonnington
- Whitehorse City Council
- Yarra Ranges Council

















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The Eastern Alliance for Greenhouse Action (EAGA) is a formal collaboration of eight Councils in Melbourne's east, working together on regional programs that reduce greenhouse gas emissions and facilitate regional adaptation. The Alliance implements joint initiatives that provide economies of scale and enable projects typically beyond the reach of individual Councils EAGA's project work is complemented by advocacy, capacity building and regional partnerships.

CHAIR PERSON'S STATEMENT



Cr Josh Fergeus City of Monash, FAGA Executive Cha

Despite the challenges of the global pandemic, EAGA has continued to deliver clear financial and greenhouse savings for its council members and the communities in Melbourne's East. Importantly, the Alliance has enabled councils to navigate the budget implications of COVID and deliver programs in an increasingly financially constrained operating environment.

The emergence of the pandemic has come against a back drop of the Climate Emergency movement, which has seen four EAGA members join 96 councils across Australia in making their own declarations. Councils are uniquely placed to respond to both issues, and I am pleased to note the key advocacy role of EAGA and the Victorian Greenhouse Alliances in leading the sector's vision for climate positive pandemic recovery.

The impact of EAGA's previous advocacy campaigns have continued to deliver outcomes in the 2019-20 period, particularly with the increase in uptake of Environmental Upgrade Agreements (EUA) where councils have facilitated significant investment in the region's businesses. Other noteworthy advocacy successes for businesses include important changes to the National Electricity Rules (NER) that will allow large energy users to trade reductions in electricity use in the electricity market for the first time, in one of the biggest energy market reforms in decades.

EAGA's flagship programs have continued to accrue significant emissions reductions. Solar Savers has successfully installed ~1MW of renewable energy across the region's households, saving ~1,400 tonnes of emissions per year. The joint Energy Performance Contracting (EPC) program is now delivering savings of ~\$200K per year for each five participating councils and generating combined emission reductions of ~7,500 tonnes. It is difficult to overstate the impact of these sector leading initiatives.

I am particularly proud of EAGA's ongoing leadership role in the Local Government Power Purchasing Agreement project, which will assist 47 councils across Victoria transition to 100% renewable energy. This transformational initiative will be the largest ever emissions reduction project in the Australian Local Government sector and allow councils to align their money with their values.

Our achievements have been underpinned by the dedication and hard work of our committees and growing team. In particular, I would like to thank our Executive Officer Scott McKenry. Congratulations to all those involved on another excellent year. I look forward to working with you all in the coming year.

Cr Josh Fergeus

City of Monash, EAGA Executive Chair

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SUMMARY OF 2019/20 OUTCOMES AGAINST STRATEGIC PLAN

Strategic Direction	Initiative	Outcomes
Mitigation and adaptation projects	Solar Savers	Under the stewardship of Program Leader Anna Imberger, Solar Savers has successfully established a sustainable business model in its first operating year independent of grant funding. Over 190 solar systems have been installed over the ten participating councils (including five EAGA members) leveraging an investment over \$1.3M in clean energy for households. The Solar Savers team has also led the sector's engagement with the State Government to ensure solar rebates are accessible to vulnerable households, whilst working with a number of partners to explore new opportunities for residential EUAs and rental households.
	Energy Performance Contract (EPC)	A range of complex energy conservation measures have been undertaken at the second tranche of councils (Knox and Whitehorse) participating in the joint EPC program. These measures have been delivered during the COVID period meaning significant rescheduling and changes to the intended implementation approach. Despite these challenges, these measures are now delivering substantial financial savings and a range of other co-benefits in the target facilities, such as thermal comfort and safety. The initiative is led by EAGA's Energy Projects Officer, Russell Boehm.
Capacity building and information exchange	Evaluation of ESD in council buildings & Infrastructure	An independent consultant was engaged to evaluate the extent to which Environmentally Sustainable Design (ESD) policies and practices are being implemented in council building projects and infrastructure delivery. Outputs of the project included council-specific recommendations to achieve best practice in the way council buildings and infrastructure are planned, designed, built, used and maintained. It also included the development of an ESD policy template to assist and support councils adopt a new policy, or improve an existing policy. Many EAGA members are now progressing new or updated policies as a result of the project.
	Local Government Power Purchasing Agreement (PPA)	In collaboration with the Victorian Greenhouse Alliances and the City of Darebin, EAGA has continued its key role in the establishment of the LG PPA - a landmark initiative that will enable 47 Victorian councils to procure low cost renewable energy from mid 2021 at the conclusion of existing retail contracts. Six EAGA members have committed between 40-100% of their annual electricity load towards the sector transforming program.
Advocacy	Submissions	Five formal advocacy submissions were developed over the course of the year covering key federal and state issues including energy market reform and climate change policy. EAGA enjoyed a critical advocacy success, with the regulator supporting new processes to allow large energy users to generate an income from reducing their energy consumption during critical peak demand periods. This helps the grid be more resilient and sustainable, particularly in the context of ageing thermal plants and the rapid uptake of renewables which have an impact on system security.
	Engagement	EAGA and the Greenhouse Alliances have enabled councils to have a coordinated conversation with the State Government regarding a number of key climate and energy issues. This includes the establishment of a partnership with Department of Environment, Land, Water, and Planning (DELWP) to oversee the Regional Adaptation Strategy for Greater Melbourne, and secured grant funding to deliver two key initiatives under the plan in the coming year. EAGA has also continued representing councils on a number of key stakeholder groups, including AusNet Services Customer Consultative Committee.

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IMPACT

Since its inception in 2012, the region's councils and communities have captured \$2.25 in financial savings for every dollar invested in EAGA's membership fees and projects.

Year at a glance



13,552 Tonnes emissions reduced



\$60,000 Grant funding secured



+1MW Residential solar installed



5 Advocacy Submissions



\$2.2M savings from projects

TESTIMONIALS FROM OUR MEMBERS

"EAGA provides a valuable platform for Boroondara and fellow members to work collaboratively and achieve outcomes well beyond what can be achieved alone. The knowledge and expertise gained from the Local Government Power Purchasing Agreement (PPA) project was essential for Boroondara to make an informed decision to enter into a PPA for renewable electricity. This has allowed Boroondara to make deep cuts in our corporate emissions and easily meet the targets set in Council's Our Low Carbon Future Strategy. We look forward to another year of rewarding collaboration and future opportunities."

Daniel Freer, Director Environment and Infrastructure, City of Boroondara

"As Knox works on our next Climate Response Plan, our participation in EAGA will continue to be a crucial alliance that will help achieve many of the outcomes in the plan. These include advocacy on important topics such as energy market reforms as well as stronger policies and programs for our communities to transition towards a low carbon future. At a practical level, the alliance also allows the sharing of resources with other member councils – such as the implementation of the Energy Performance Contract which will see \$1.8m of works delivered with the assistance of a shared project manager with Whitehorse City Council"

Cr John Mortimore, Knox City Council

"Our EAGA membership provides a platform for Glen Eira to advocate with other municipalities to State and Federal Governments on climate change and energy issues that are important to our community. EAGA has also supported the growth of our organisation's capability and provided thought leadership. With EAGA's help we will have an Environmentally Sustainable Design (ESD) Policy for the first time, which establishes a consistent approach to best practice ESD in Council owned and managed buildings and infrastructure. This work has been fundamental in guiding the low carbon approach in new capital works projects within Glen Eira this year."

Cr Tony Athanasopoulos, Glen Eira City Council

"Through EAGA our internal ESD policies and practices were independently evaluated. Outcomes from this evaluation varied and staff across our councils are already working on how resources can be shared for improved ESD outcomes across the region. At Maroondah we discovered we are doing well but there is some room for improvement so we are already reviewing our policy based on the recommendations. The continued impacts of dimate change mean that investing in energy-efficient buildings and infrastructure as part of Covid-19 recovery, and finding and implementing all the savings we can, is going to be even more important than ever."

Cr Marijke Graham, Maroondah City Council

"Whitehorse City Council appreciates its continued involvement in EAGA through 2019/20 to deliver and participate in impactful projects such as its Energy Performance Contract and the Victoria-wide Local Government Power Purchase Agreement project. Together with the regional ESD Policy for Council Buildings and Infrastructure project, collectively these projects will significantly reduce Whitehorse's emissions into the future. In addition, Whitehorse particularly values the advocacy support for action on climate change, energy efficiency, grant funding applications, and the sharing of knowledge and resources between member Councils."

Cr Tina Liu, Whitehorse City Council

"The City of Stonnington declared a climate emergency on 17 February 2020, recognising the need for immediate and urgent action on climate change. The collaborative forum provided through EAGA is a key way for us to progress Council's climate emergency commitments and response. The latest annual report highlights a range of important climate response initiatives achieved by the EAGA partnership over the past year including working with the Victorian Government to inform the Regional Adaptation Strategy for Greater Melbourne and gaining funding support for the Resilient Emergency Relief Centres project."

Simon Holloway, Stonnington City Council

"Yarra Ranges Council unanimously adopted a 10 year Liveable Climate Plan in August this year. This Plan sets out an ambitious yet achievable 10 year 100% renewable energy target and net zero emissions by 2040 along with zero operational spend by 2040. The response to this Plan was unprecedented with a third of our residents exposed to the document. An online engagement strategy during COVID lookdown was critical to the success of the engagement strategy during COVID lookdown was critical to the success of the engagement approach. Through support from EAGA we have continued to implement solar on our buildings, explore emergency relief options to support our community with solar and batteries on our major regional facilities and finalise our program of street light conversions to LED. Yarra Ranges continues to have a strong uptake of Environmental Upgrade Agreements with businesses and programs such as Solar Savers are widely accessed across our community. Our commitment to the LG PPA has been secured through the resilience and dedication of the EAGA Team. The collegiate partnership approach fostered through EAGA enables Yarra Ranges to continue to be a community leader and inspire responsible programs that reduce emissions and costs."

David Harper, Yarra Ranges Council

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OUR REGION







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