

**Draft Council Plan 2017-21**

**Draft 2017/18 Annual Budget**


**Community Information Session**

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# What Will Be Covered?

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- Introduction and welcome
  - Session format
  - Draft Council Plan 2017-21 Themes
  - Draft 2017/18 Budget
  - Benchmarks
  - Major Projects
  - Where to from here...
  - Q and A
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## Session format

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# Draft Council Plan 2017-21 Themes

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- Advocacy
  - Economic Development
  - Environment
  - Governance
  - Health and Wellbeing
  - Liveability
  - Our Character
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# 2017-2018 Budget Snapshot

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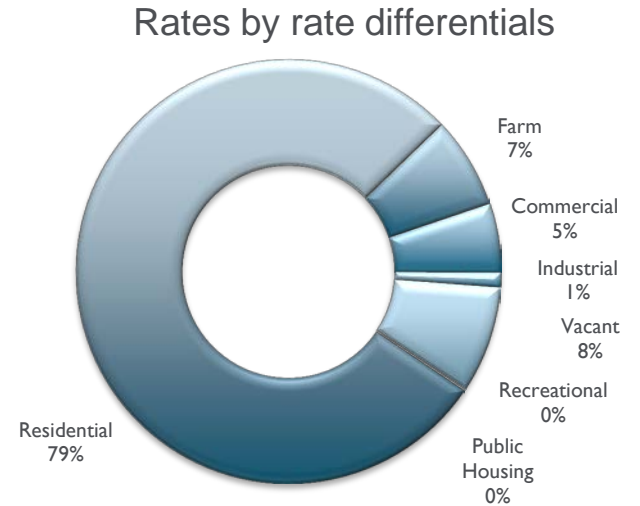
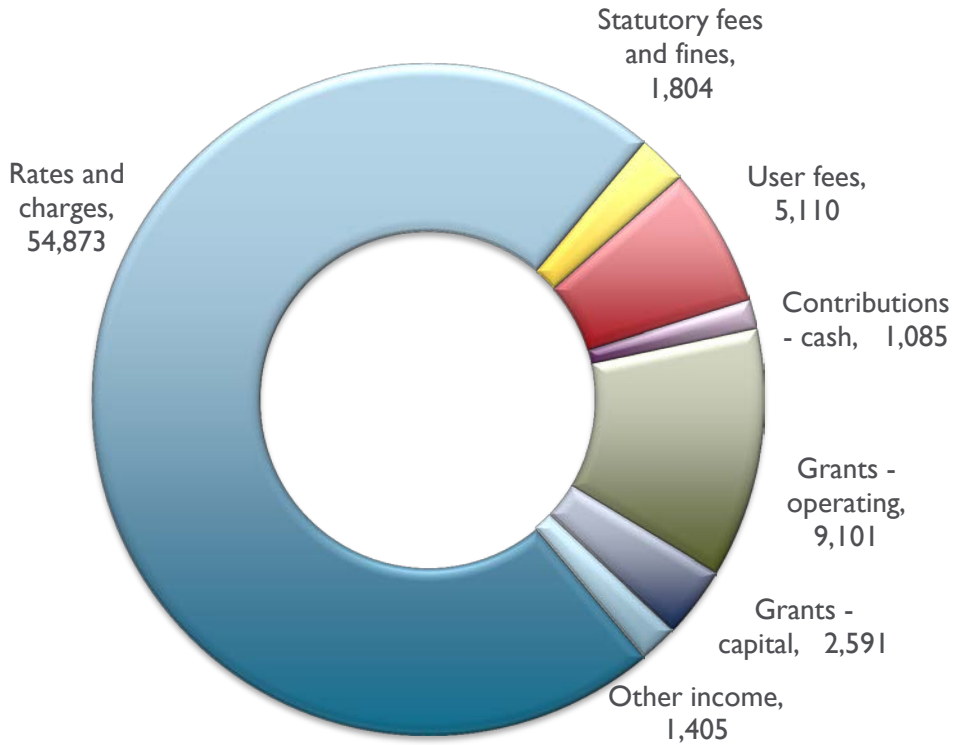
# Levers

## 2017/18 Budget

## Life of Council Plan (2017-2021)

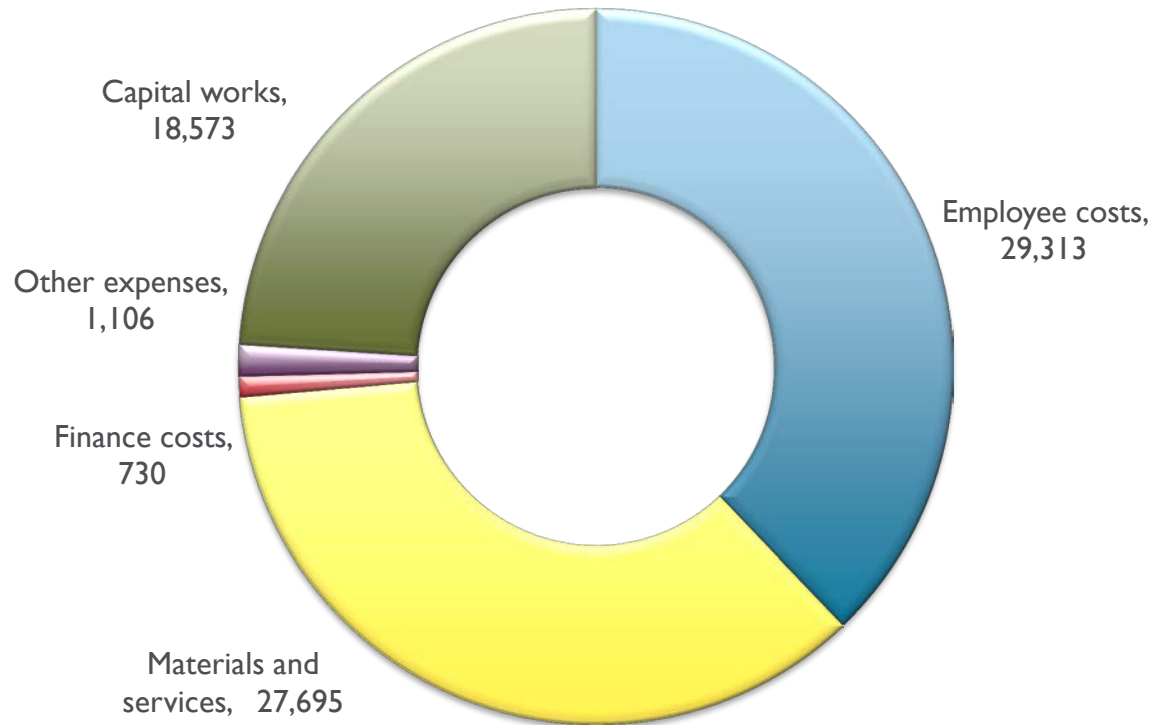
<b>Level of rates</b>	2.0% rate capped + property growth	To remain at rate cap forecast + property growth
<b>Delivery of services</b>	\$58.8 million	\$248 million
<b>Renewal of our assets</b>	\$10.2 million	\$45 million
<b>Major capital works</b>	\$3.4 million	\$5.1 million
<b>Minor capital works</b>	\$5.4 million	\$10.8 million
<b>Borrowings</b>	Borrow - \$4.3 million Repay - \$1.2 million	Borrow - \$5.4 million Repay - \$10.4 million
<b>Fees and other charges</b>	Fee increase 3% Garbage increase \$47*	Fee increase 3% Garbage increase 3.5%

# Our Income



**\$75.969 million**

# Our Expenses

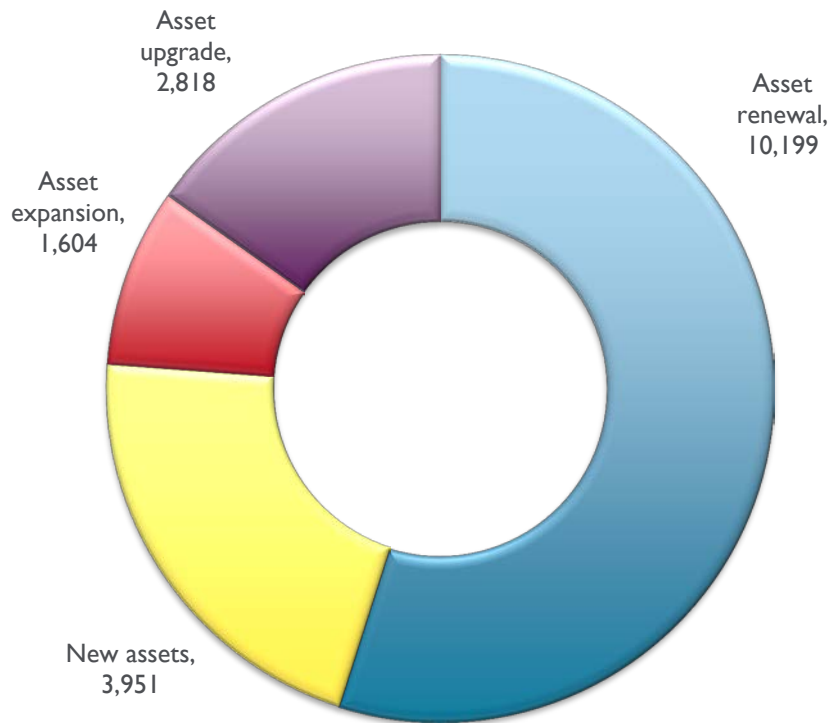


\$77.418 million

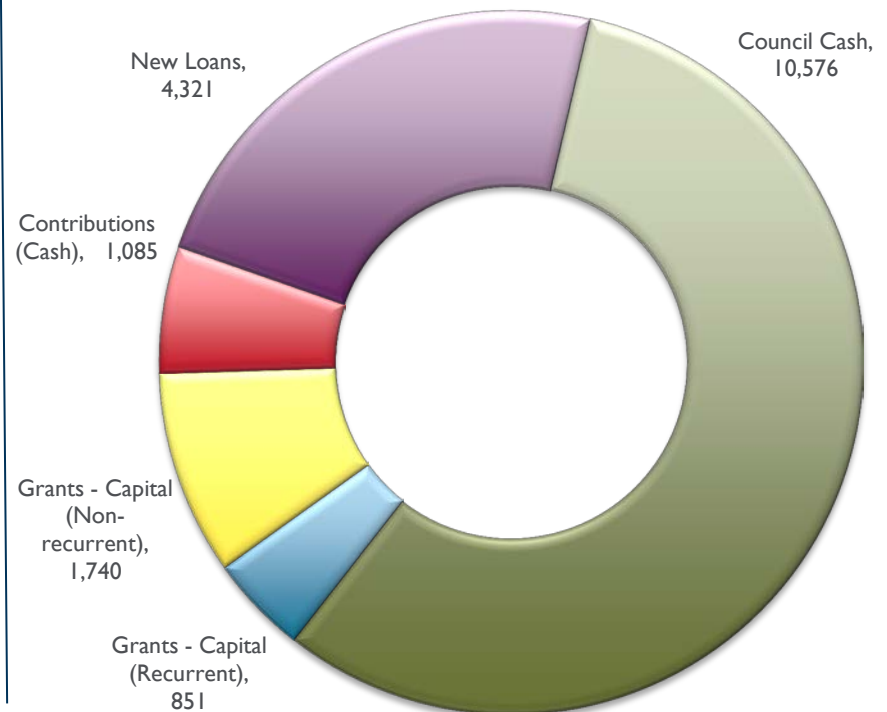


# Capital works (projects)

## Expense by type

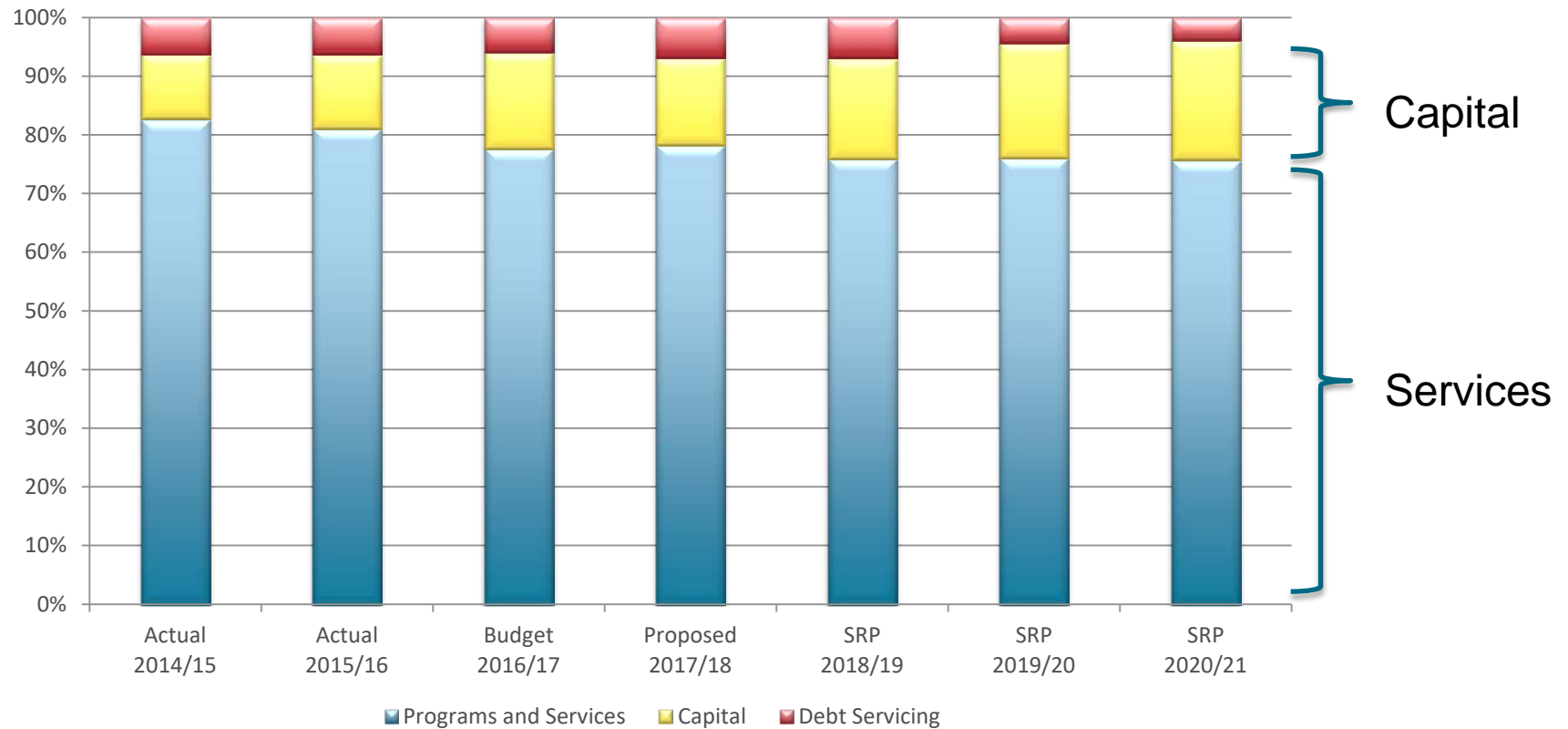


## How is it funded?



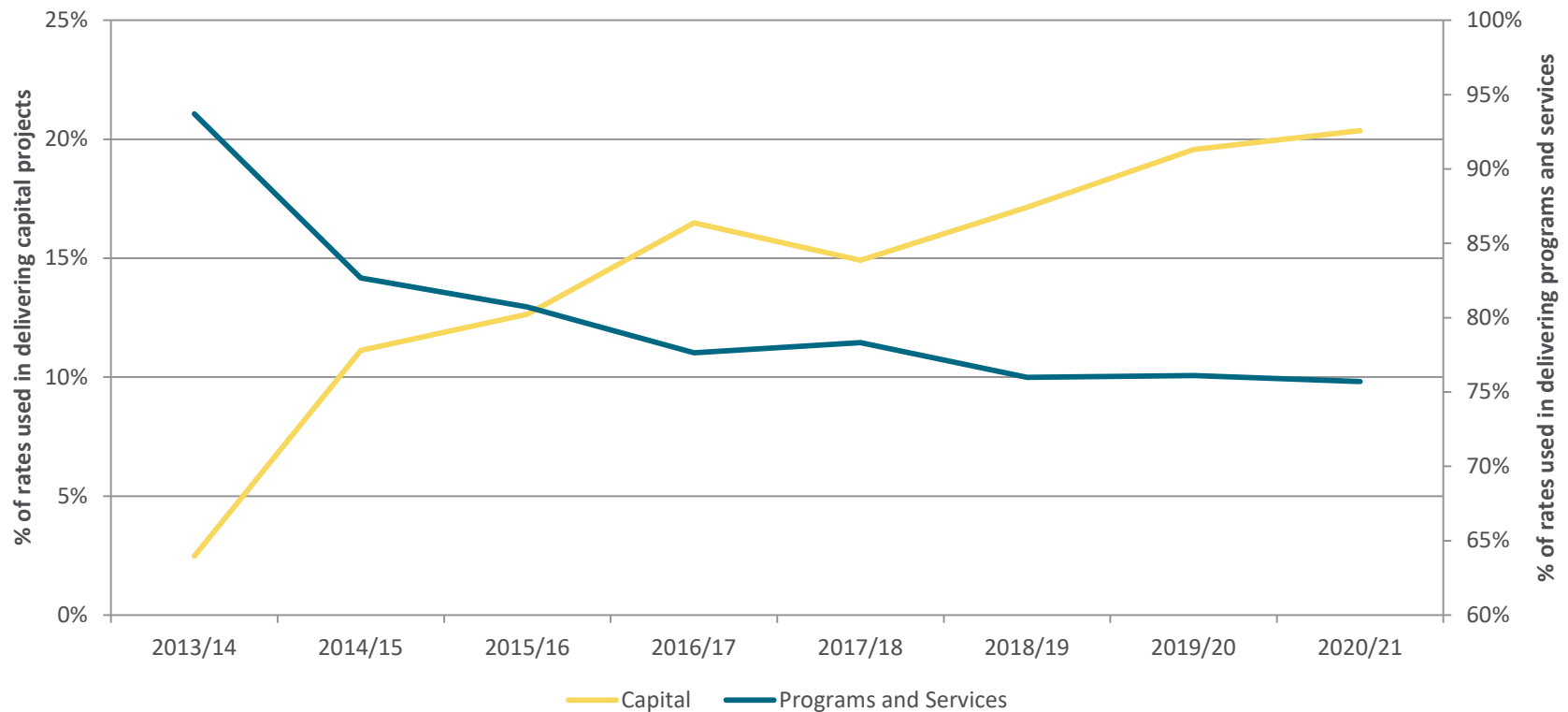
\$18.573 million

# 2017-2018 Budget Snapshot



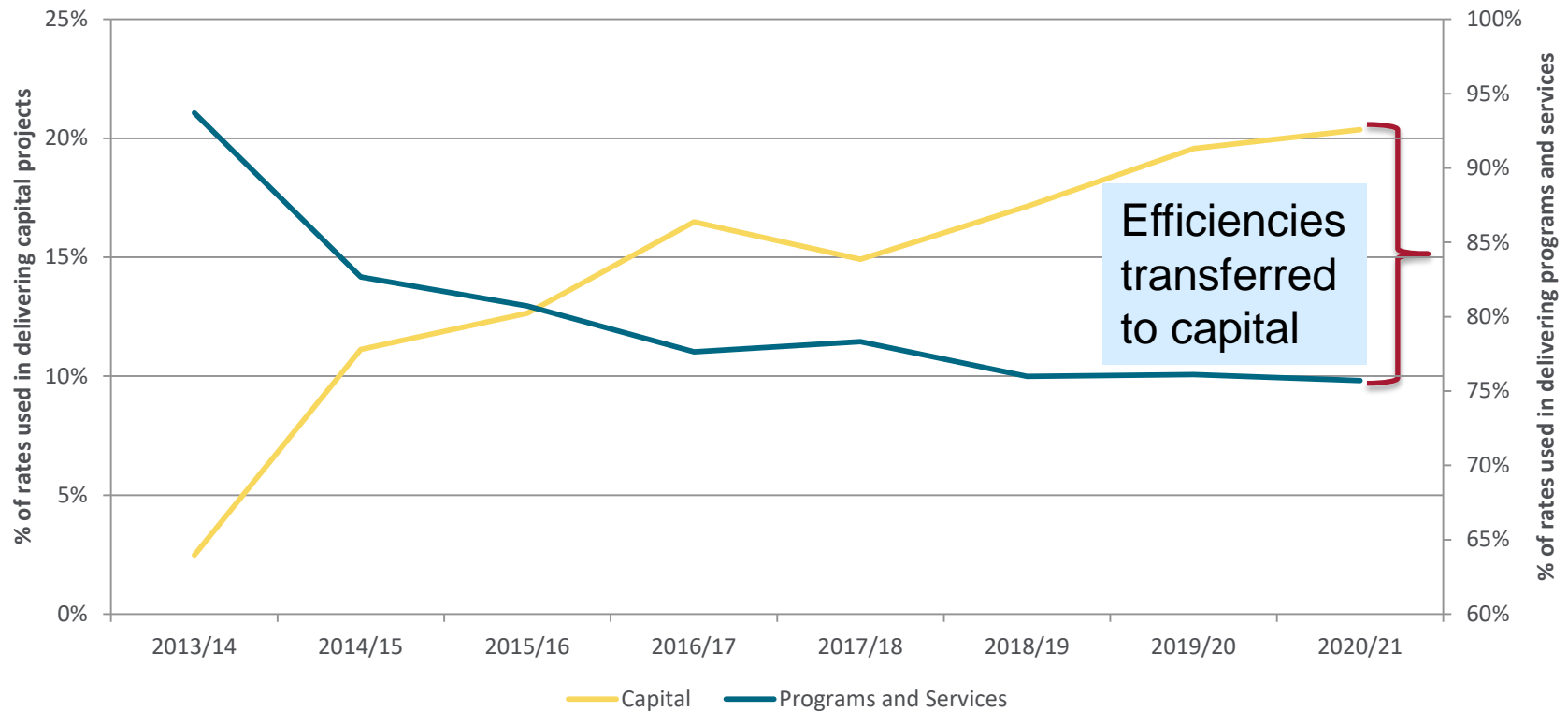
# 2017-2018 Budget Snapshot

## The shift of rates from operations to capital



# 2017-2018 Budget Snapshot

**The shift of rates from operations to capital**



## 2017/18 Budget – larger projects

Project	Value
Grantville Cell 7 Construction	\$1,800,000*
Nyora St Helier Rd - Nation Building Blackspot Program	\$252,000
Pioneer Bay Drainage Strategy Outfall works	\$648,866
Pioneer Bay Drainage Strategy Wetlands/Retarding Basin	\$520,969
Rural Pavement - Loch Wonthaggi Rd, West Creek to bridge abutment north side	\$350,000
Rural Pavement - Sheepways Rd, Krowera from end Stage 2 for 1km South	\$270,000
Scenic Estate Conservation Reserve - Stage 2	\$376,416
South Dudley Rd - Nation Building Blackspot Program	\$162,000
Urban Pavement - Ventnor Rd, Wimbledon Heights from Wimbledon Rd to Gap Rd	\$160,000
Contribution to Wonthaggi CBD Traffic Lights	\$744,938
Storm Water Group 3- WSUD Renewal - Seagrove Estate Cowes	\$200,000
Cowes Civic Centre redevelopment (including PINP Commercial Office development)	\$1,688,000*

\* Funded with borrowings

## 2017/18 Budget – larger projects


Project	Value
Storm Water Group 3- WSUD Renewal - Seagrove Estate Cowes	\$200,000
Kerb Group 3- Kerb Renewal - Jenner Avenue	\$173,125
Pathways Group Renewal - Anchorage Rd Ventnor between Ventnor Rd and Pall Mall	\$152,308
Newhaven Reserve Floodlighting for two Soccer Pitches	\$230,000
Dalyston Recreation Reserve Change Rooms	\$473,207
Wonthaggi Union Arts Centre	\$1,589,384
Wonthaggi Recreation Reserve Gymnasium	\$164,513
Dalyston Recreation Reserve Netball Courts	\$100,000
Bass Coast Rail Trail Bourne Creek Pedestrian Bridge Renewal	\$200,000
Cowes Transit Hub	\$1,325,000*
PBN Surf Parade Inverloch - to Veronica St	\$408,000*
Cape Paterson Surf Life Saving Club redevelopment	\$1,000,000
Highball facilities development (transfer to reserve)	\$1,500,000

\* Funded with borrowings

# Benchmarking with others

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- Strategy Plus – Financial KPI Analysis 2015/16
  - Know Your Council – [www.knowyourcouncil.vic.gov.au](http://www.knowyourcouncil.vic.gov.au)
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# Where to from here

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## Community Information Sessions

- Cowes - 15 May
- Grantville - 16 May
- Inverloch - 22 May
- Online - 23 May from 6.30pm to 8.00pm [www.facebook.com/basscoastshire](http://www.facebook.com/basscoastshire)

Submissions close – 30 May

Your Questions Answered document on website

[www.basscoast.vic.gov.au/abetterbasscoast](http://www.basscoast.vic.gov.au/abetterbasscoast)

- Special Meeting Hearing of submissions – **7 June** at 4.30pm in Wonthaggi
  - Council Meeting to adopt Council Plan and 2017/18 Budget – **21 June** at 5.00pm in Wonthaggi
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# Q and A

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