

## 25 June 2024 Council Meeting Attachments

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# Hobsons Bay City Council Annual Budget Report: 2024-25



Local Government Victoria

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## Mayor's Message

This is the final budget for this Council's term. During this time, Council has made significant investments in our city, including improvements to our parks, beautiful open spaces and foreshore; upgrades to sporting facilities, including catering for increased female participation; rolling out our solar program; and upgrading our libraries. Council's customer service is now available in more places and the recently launched community relationship management system provides a more transparent way to respond to customer enquiries. We have delivered on the basics including roads, footpaths, and drainage. Importantly, the Council remains in a good financial position.

We have had and continue to face challenges. Council and the community have collectively navigated COVID-19, including through targeted support to those most impacted, as well as investment in grant programs such as Make it Happen and Live and Local, which helped us connect, finding some joy during difficult times.

Our businesses face a challenging time against the backdrop of declining disposable incomes, increased costs of doing business and rising interest rates. Visitation to the west is bouncing back, although remains below pre-Covid numbers. Council continues to focus on promoting Hobsons Bay as a tourism destination and has facilitated activation of key trading strips. This winter will see renewed activity to promote Hobsons Bay as a recreational destination via a winter activation program, which will be promoted in key entertainment precincts.

In developing the Annual Budget 2024-25, Council was mindful of the increasing cost-of-living pressures on ratepayers and the impact of inflation on our capital works program and community services.

For residential properties, the average general rate increase will be 1.45 per cent, with rates increasing by an average of 2.75 per cent across all property categories (when including commercial, industrial, and petrochemical properties). The average general rate increase of 2.75 per cent is lower than the current rate of inflation (All-Groups CPI of 3.6 per cent over the 12 months up to and including the March 2024 quarter).

While Council has sought to minimise the impact of increases on ratepayers, we will continue to offer rate relief through our Financial Hardship Policy. I encourage any resident or business who is experiencing financial difficulty to speak with Council about available support.

This budget is financially responsible and sustainable, adheres to the rate cap and ensures funding for the infrastructure and services that make Hobsons Bay an even better place to live, work and play.

### Investing in infrastructure for current and future needs

The Annual Budget 2024-25 is based on an operational surplus of \$20.7 million, which will be directed towards our \$66.866 million capital works program. New borrowings of \$7 million will also be required to help deliver infrastructure across our community.

The 2024-25 Capital Works Program includes:

- Recreation and open space (\$19.990 million), including parks, open space and streetscapes (\$15.071 million), bridges (\$2.152 million), off-street carparks (\$850,000), recreational, leisure and community facilities (\$1.095 million), and other infrastructure (\$822,000).
- Buildings (\$18.839 million), including sporting and recreational facilities (\$9.125 million), environmental sustainability initiatives (\$2.320 million), community centres (\$3.519 million), and the building renewal program (\$3.875 million).
- Roads (\$16.684 million), drains (\$2.873 million), footpaths and cycleways (\$1.207 million)
- Plant and equipment (\$6.125 million), including scheduled replacement of Council's vehicle and plant fleets (\$3.57 million), information technology (\$1.460 million), and library resources (\$1 million).
- Waste management (\$1.146 million).

The Capital Works Program includes major projects that will benefit our community, including:

- \$8.2 million toward the construction of the Altona Beach Entry and Esplanade closure project (total cost of the multi-year project is \$10.35 million). Council has endorsed the construction



contract for the final component of Altona Foreshore Masterplan, with construction expected to commence in July 2024. Council was successful in obtaining \$4.4 million in funding through the State Government towards this project. Construction will occur in two stages, the first commencing in July 2024 through to the start of Summer 2024. Works will be halted over Summer, with the second stage commencing in Autumn 2025 and being completed by the start of Summer 2025. The permanent closure of The Esplanade remains out for community consultation until late June 2024. Officers will review all feedback and return to Council to provide a report on the findings.

- \$5.5 million to Williamstown Surf Lifesaving Club for design and commencement of construction (\$7.955 million also included in 2025-26). Following extensive community consultation in late 2023, Council is collaborating with the Williamstown Swimming and Life Saving Club and other stakeholders to update a concept plan ahead of a public exhibition period in August 2024. Supported by \$11.3 million in state government funding, this \$14.3 million redevelopment will enhance life-saving services for the community and club members. Council is dedicated to advancing this initiative through its final design stages and securing the necessary approvals to commence work on this important project.
- Street Lighting LED Upgrade program of \$2.245 million (total cost of the multi-year project is \$4.245 million).
- \$2.18 million toward the Altona Hockey Club - Sports Pavilion Major Upgrades (total cost of the multi-year project is \$5.03 million).
- \$1.9 million to rebuild the Altona / Racecourse Road Ford Crossing, located at the lower end of Kororoit Creek.
- \$1.85 million to upgrade the Altona North Community Library to a Centre of Excellence.
- \$1.5 million to the Wetlands Centre for early works over two years. Our aim is to have these early works completed by June 2025 which will include the creation of landscaped areas with extensive planting and the construction of the initial community education spaces. Subject to funding, Council remains committed to delivering on the finalised design and would be prepared to contribute \$5.5 million with the view to working with the federal and state governments to secure the remaining \$5.5 million required.
- \$1.5 million toward the Tree Planting - Urban Forest Program (total cost for the coming five years is \$5.7 million).
- \$1.3 million towards the Laverton Football Club pavilion and scoreboard upgrade.
- \$1.3 million to upgrade Mary Street Reserve under the Love Our Parks better places program.
- \$920, 000 for the Western Aquatic, Early Years Centre and Bruce Comben Reserve design. Council is entering the final stage of design development for the Western Aquatic and Early Years Facility, a high-priority advocacy project. While the full delivery of the facility is currently unfunded, we have secured a \$10 million funding commitment from the state government, and Council has made an in-principle commitment of \$20 million. Council will continue its advocacy efforts to seek further funding to deliver this facility while actively pursuing upcoming grant opportunities from the Federal government. The Western Aquatic and Early Years facility is an identified priority in the Hobsons Bay Aquatic Centre to provide a contemporary facility that is well placed to serve the western end of Hobsons Bay.
- \$850,000 to the Williamstown Mechanics Institute. Council has allocated \$850,000 over 2023-24 and 2024-25 to investigate the future use and undertake works at the Williamstown Mechanics Institute and Cottage. The community engagement phase to determine the future use of the Mechanics Institute has been completed and the tender for the restoration works to the Cottage has been released to market. The information gathered from the community consultation will be used to develop a Masterplan for the site. This is an historic precinct and Council is keen to ensure that the buildings form a vibrant part of our community.
- \$700,000 to upgrade the Alma Avenue Shopping Precinct.
- \$525,000 to build McCormack Park (Stage 2), which will include waterplay areas, playground works, an exercise hub, seating and BBQ areas and fixed shade structures (total cost of the multi-year project is \$3.095 million).
- \$320,000 to resurface Ryan Lane, Altona.

- \$210,000 to upgrade the Bayview Street Williamstown High School Crossing.

### **Planning for the future**

- Council also undertook an extensive consultation on the Williamstown precinct plan through late 2023. The Williamstown Precinct Plan developed a high-level holistic vision for potential future works. The plan starts at Gloucester reserve, finishing at Cyril Curtain Reserve. It captures Sadler Reserve, Hatt Reserve and the beach and promenade area. Through 2024-25, further design development and site investigations will be undertaken to continue development of these plans. The Williamstown Precinct Plan will be used to advocate for future funding and grants for reserve specific projects that fit within the holistic vision for the precinct.
- Following broad community consultation late in 2023, Council is in the process of developing concept plans for the future of the currently closed Pier Street Feature Site, and extended footpath options from Blyth to Railway Streets. The concept plan with options for activations of the public spaces will be presented to Council in August 2024, if supported, this will then proceed to detailed community consultation. The initial community survey in 2023 received significant interest with 1500 responses for the Pier Street Feature Site. The majority of responses supported extended footpaths for traders with either seasonal closure or permanent closure.

### **Delivering services our community needs**

As well as building and maintaining infrastructure for our community, Council delivers more than 100 services across Hobsons Bay.

These services are vital to ensuring all members of our community can access support services and participate equitably, feel safe and connected, and enjoy good health and social wellbeing.

Some of the service areas funded in the 2024-25 Budget include:

- Community Learning and Service Centres (\$7.907 million), which manages the Council+ service centres, library branches and community centres.
- Community Support (\$3.417 million), which includes support and activities for older residents, younger people with disabilities, and carers.
- Community Child Health (\$3.674 million), which delivers a universal primary health (maternal and child health) and immunisation service available to all Hobsons Bay families with children from birth to school age.
- Community Development (\$2.698 million), which provides \$1.153 million in grants to Hobsons Bay community organisations, generates key community projects, and builds internal and external capacity to deliver inclusive and responsive services that meet the needs of diverse and disadvantaged communities.
- Youth Services (\$1.715 million), which supports local young people with a range of social activities, leadership development, and mental health and support services.
- Early Years (\$1.417 million), which provides access to affordable and high-quality children's services, as well as support, mentoring, management, and advocacy for local early years' service providers.
- Arts and culture (\$1.412 million), which provides visual arts, public art, cultural development, heritage, Indigenous culture, cultural collections, festival and events and arts spaces.

### **Advocating for our future**

In May of 2024, Council's and Councillor's advocacy work came to fruition with the State Government announcing the funding of a new shared user path over Laverton Creek on Queen Street in Altona in the 2024/2025 State Budget.

Recognition should go to all the community members who signed petitions over the many years which helped demonstrate to the State Government how important the new pedestrian and cycling bridge is to our community. Recognition should also go to local MPs, Melissa Horne MP and Mathew Hilakari MP, as well as the Department of Transport and Planning, for working with us to deliver this important upgrade.

In 2024-25, Council will continue to advocate to other levels of government for the funding needed to help us deliver an ongoing high standard of services and infrastructure. We will also continue to seek support for major projects that will bring economic, environmental, and social benefits to our city.

This includes the ongoing advocacy to the state and federal governments to financially support the construction of the Western Aquatic and Early Years Centre (\$10 million committed from the state government) and the Hobsons Bay Wetlands Centre projects. Working with other levels of government, Council is committed to delivering these projects and it is anticipated that opportunities for grant funding will become available in the near future.

Accompanying any funding application for these projects will be a requirement that Council provides a letter of commitment relating to its funding contributions to the projects. Any commitment from Council would likely be sourced from a combination of additional borrowings, operational efficiency savings being put aside in the Consolidated Infrastructure Reserve, as well as restructuring of the Ten-Year Capital Works Program.

Despite not being included in the current Ten-Year Capital Works Program, the budget includes a \$946,000 transfer in 2024-25 to the infrastructure reserve to fund these important advocacy projects. The long-term financial plan includes transfers each year to this reserve to fund these projects in the future.

Council will continue to advocate to the other levels of government on its other advocacy priorities, including:

- seeking our community's fair share of state and federal government investment in youth mental health services to address the growing mental health crisis faced by young people aged 12-25 in Hobsons Bay and the inner west of Melbourne.
- taking the lead in generating renewable energy and stimulating the local economy through the roll out of a Virtual Energy Network (VEN) building on the roll-out of solar panels on Council buildings.
- completing stages 4 & 5 of the Kororoit Creek Trail – a cycling and walking corridor providing a north-south connection to connect cyclists and pedestrians from Barnes Road to Cherry Lake.
- increasing the supply of affordable housing.

We will continue to advocate for these and other projects on behalf of our community.

### **Working with our community**

Our community has an important role in helping us develop the budget. Over the six months it takes to put the budget together, Council consults directly with residents, sports clubs, community groups and businesses. Councillors also have an influence, including bringing forward items for consideration on behalf of their community.

The policies, strategies and master plans Council develops throughout the year also influence budget development, as well as other existing strategic documents, including the Financial Plan and Asset Management Plan. Many of these documents and projects go through a community consultation process. The community's best opportunity to influence the budget development is to participate in these consultations throughout the year.

The Proposed Annual Budget 2024-25 was placed on public exhibition and made available for inspection and comment for four weeks until 12 May 2024, whereby any person could make written comment on any proposal contained in the budget. Thirty-seven responses were received. All submitters will receive an individual response following Council consideration of the final budget.

Whilst not all requests detailed within the submissions could be accommodated, some key projects put forward have been included in next financial year's budget, including:

- Road renewal works along Douglas Parade, Williamstown (\$1.8 million)
- Upgrade of the ford crossing along Racecourse Road, Altona (\$1.9 million)

- Progress of design work for the ongoing streetscape improvements along Pier Street, Altona (\$110,000)
- Minor landscaping works to the Aviation Road Roundabout and cleansing blitz in the Aviation Road precinct, Laverton (\$10,000)
- Upgrade works to Leo Hoffman Reserve, Newport (\$365,000)

Council also received 74 community ideas in relation to its pre-budget consultation Pitch Your Idea program. As a result of Council's community consultation processes, 22 successful ideas have been factored into the recommended Annual Budget 2024-25 that will be formally considered by Council at the Council Meeting on 25 June 2024. In addition, ten ideas from the community were already included in the budget to be delivered by Council.

### **Getting the balance right**

While inflation is increasing the cost of delivering essential services, programs and infrastructure projects that benefit our community, Council is determined to minimise the impact on ratepayers.

In 2024-25, general rates will increase by 2.75 per cent, which is consistent with the Victorian Government's rate-capping policy and below the Consumer Price Index (CPI) – the standard measure of inflation.

It is important to note the 2.75 per cent rate increase is applied to the total amount collected from rateable properties across the city (i.e., residential, commercial, industrial and petrochemical) and is not applied equally to individual properties because changes to property values also contribute to the final rate calculation for each property. This means that some ratepayers will see an increase of less than 2.75 per cent, while others will see more. However, overall general rates won't exceed the rate cap.

Further, comparing Hobsons Bay's average rate figure with those of other councils is misleading because it is based on an average that includes every property in the municipality, which in Hobsons Bay includes the large petrochemical and industrial properties that most municipalities don't have. This skews the average rate figure higher than some other councils due to some high value rateable properties.

Looking at the average rate and waste service charge for residential properties based on information from Victoria's 79 Councils in 2022-23, Hobsons Bay was estimated to be the 28<sup>th</sup> highest in the state and generally comparable with similar metropolitan councils and is expected to be at a similar level in 2024-25.

In setting rates, all properties are revalued each year by a state government-appointed independent valuer, with the revaluation process designed to ensure rates are fairly distributed across all properties in the city.

While the average general rate increase across all property categories is 2.75 per cent, the most recent revaluations will result in the following average rate movements across the various property categories:

Residential	1.45 per cent increase
Residential vacant land	8.08 per cent increase
Commercial	3.29 per cent increase
Industrial	6.38 per cent increase
Petrochemical	9.49 per cent decrease
Cultural and recreational	3.78 per cent increase

Service charges for the collection, disposal and processing of garbage, recycling, glass, garden and food waste and hard waste will increase by 7.5 per cent in 2024-25. This increase, which is not subject to the state government rate cap, is less than the cost of providing the service but will help cover the cost of Council's considerable investment to introduce a four-bin system in 2019-20. As a result, it is anticipated that the 'waste management' reserve will be in deficit of approximately \$4.864 million by 30 June 2025. Council has decided to progressively recover this investment over future years.

The waste service charge is not new. Council does not include any costs related to street sweeping, public litter bins, public litter education or graffiti removal in the waste service charge. Council does not include any enforcement costs or revenue in the calculation of the waste service charge.

A summary of the types of expenses that are included in the waste service charge and reserve policy were endorsed by Council in 2022. When the new Good Practice Guidelines were released by the Victorian Government in December 2023, officers reviewed the waste reserve and made some minor changes for budget planning in 2024-25. The changes include removing costs related to the delivery of the My Smart Garden program and Clean up Australia Day events, which do not align with the Good Practice Guidelines. The change is approximately \$70,000, which is less than one per cent of the waste service charge expenditure. These changes have been made despite advice being received that adherence to the guidelines is not expected until the 2025-26 financial year.

Importantly, Council will continue to offer rate relief measure through our Financial Hardship Policy, with \$100,000 allocated in the budget for this vital program.

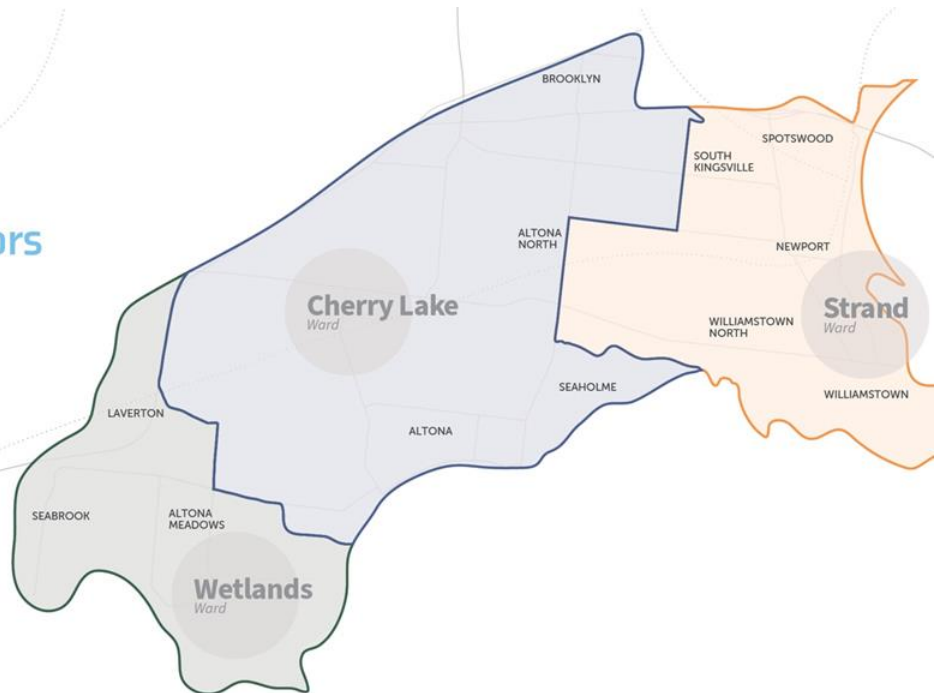


Cr Matt Tyler  
**Mayor of Hobsons Bay**

## Our Councillors



Mayor  
Cr Matt Tyler



Cr Diana Grima



Cr Antoinette  
Briffa JP



Cr Daria  
Kellander



Cr Peter  
Hemphill



Deputy Mayor  
Cr Pamela  
Sutton-Legaud



Cr Jonathon  
Marsden

### Wetlands Ward

#### Councillor Diana Grima

P: 9932 1044  
M: 0499 600 476  
E: dgrima@hobsonsbay.vic.gov.au

#### Councillor Matt Tyler (Mayor)

P: 9932 1044  
M: 0407 748 235  
E: mtyler@hobsonsbay.vic.gov.au

### Cherry Lake Ward

#### Councillor Antoinette Briffa JP

P: 9932 1044  
M: 0418 398 906  
E: tbriffa@hobsonsbay.vic.gov.au

#### Councillor Daria Kellander

P: 9932 1044  
M: 0499 600 438  
E: dkellander@hobsonsbay.vic.gov.au

### Strand Ward

#### Councillor Peter Hemphill

P: 9932 1044  
M: 0419 762 266  
E: phemphill@hobsonsbay.vic.gov.au

#### Councillor Pamela Sutton-Legaud (Deputy Mayor)

P: 9932 1044  
M: 0499 600 834  
E: pslegaud@hobsonsbay.vic.gov.au

#### Councillor Jonathon Marsden

P: 9932 1044  
M: 0419 868 009  
E: jmarsden@hobsonsbay.vic.gov.au

The Council is elected to provide good governance in its municipal district for the benefit and wellbeing of the municipal community. On 24 October 2020 the residents and ratepayers of Hobsons Bay elected this Council for a four-year term.

Seven Councillors are elected across the three wards that represent Hobsons Bay. Two Councillors represent the Cherry Lake Ward, two Councillors represent the Wetlands Ward and three Councillors represent the Strand Ward. Councillors have the responsibility for setting the strategic direction for the municipality, policy development, identifying service standards and monitoring performance across the organisation.





## Executive Summary





Council has prepared a Budget for the 2024-25 financial year, which seeks to balance the demand for services and infrastructure with the community's capacity to pay and *The Fair Go Rates System*.

Over the coming years Council will continue to ensure that it remains financially sustainable in a rate capped environment. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, long term financial position, financial sustainability, and the strategic objectives of the Council.

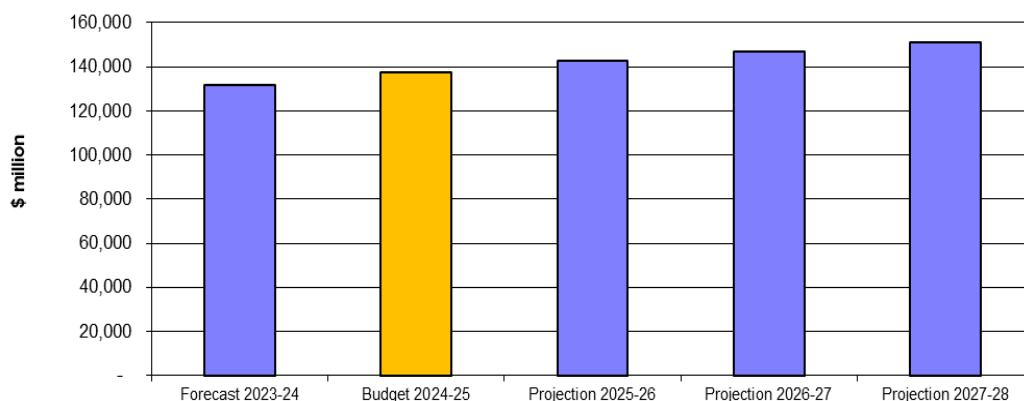
### Rates and charges

Total revenue from rates and charges is projected to be \$137.252 million, which incorporates an average rate increase of 2.75 per cent in line with the Fair Go Rates System (FGRS). Rate cap increases for Victorian councils have generally been linked to the forecast movement in the Consumer Price Index (CPI), although this year the rate increase is below the All-Groups CPI of 3.6 per cent over the twelve months to the March 2024 quarter.

Council has not elected to apply to the Essential Services Commission (ESC) for a variation.

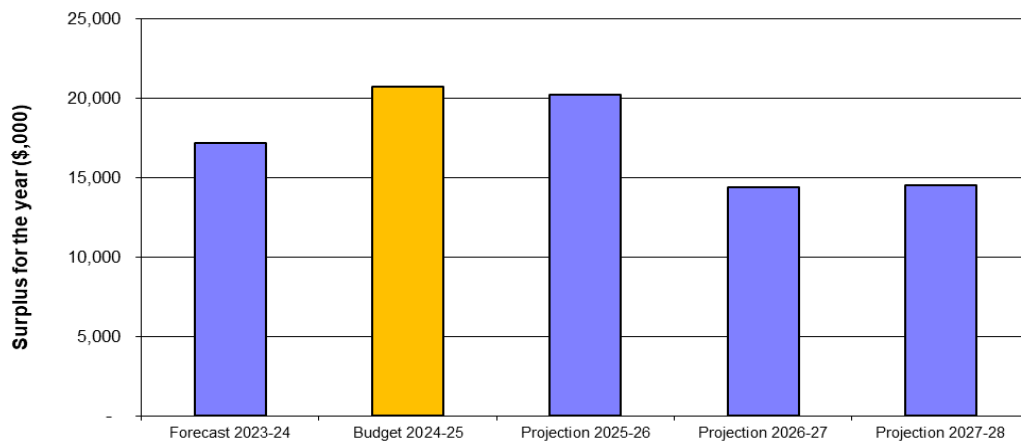
Service charges for the collection, disposal and processing of garbage, recycling, glass, garden and food waste and hard waste will increase by 7.5 per cent in 2024-25. The increased income is less than the cost of providing the service in 2024-25 as a result of Councils considerable investment to introduce a four-bin system in 2019-20. It is anticipated that the 'waste management' reserve will be in deficit of approximately \$4.864 million by 30 June 2025. Council has decided to progressively recover this investment over future years.

Rates will go towards maintaining service levels, meeting the cost of changing external influences affecting the operating budget and supporting a robust Capital Works Program that includes the works necessary to address the asset renewal needs of the City.



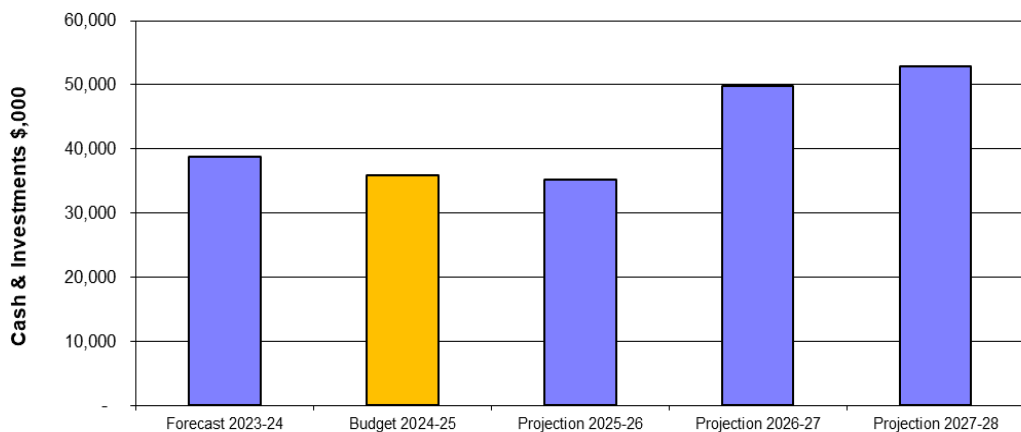
It is important to note, the actual rate increases experienced by individual ratepayers will generally differ from the 2.75 per cent increase due to State Government land revaluations. Rate increases are impacted by the average rate increase and the property valuation increases (or decreases) of individual properties relative to the average across the municipality. If a property increased in value by more than the average for the municipality (0.65 per cent), rates may increase by more than 2.75 per cent. If a property value increased by less than the average, rates may increase by less than 2.75 per cent and may in fact reduce from the previous year.

## Operating result



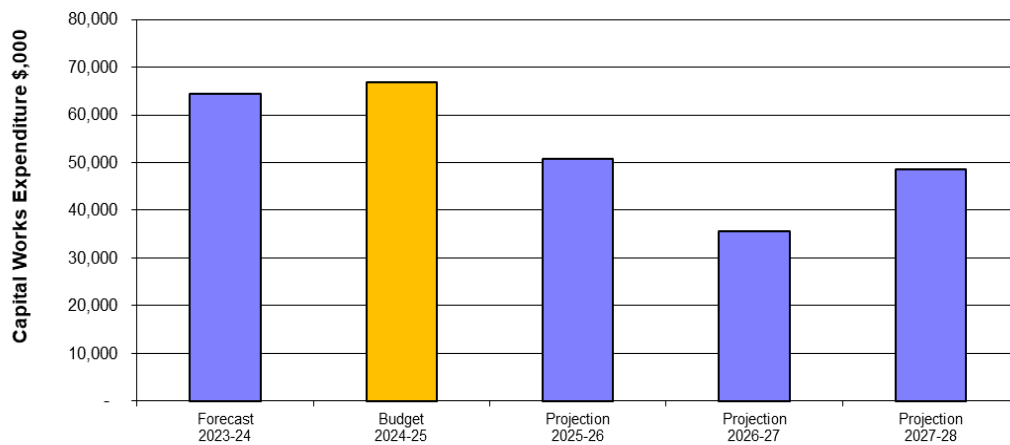
The expected operating result for the 2024-25 year is a surplus of \$20.700 million, an increase of \$3.553 million compared to the 2023-24 forecast. The increased surplus is largely due to increases in Council's income compared to the previous year, including the inclusion of additional capital grants (\$4.678 million) to fund Council's Capital Works Program.

## Cash and investments



Cash and investments are expected to decrease by \$2.952 million during the year to \$35.828 million on 30 June 2025. This level of cash is required to ensure that Council can run its day-to-day operations and to ensure that liabilities can be repaid as required, including trade and other payables, employee leave entitlements and loan borrowings. The cash will also be used to fund the ongoing and future investment in capital works. Cash and investments are forecast to be \$38.780 million on 30 June 2024.

## Capital works



The Capital Works Program for the 2024-25 year is expected to be \$66.866 million, including \$5.694 million worth of projects carried over and funded from 2023-24. Of the \$61.172 million capital funding required, \$10.539 million will come from external grants, \$6.36 million from reserves, \$7 million from loan borrowings and the balance from Council's unrestricted cash. The Capital Works Program has been set and prioritised based on a rigorous process of consultation with the community which has enabled Council to assess needs and develop sound business justification for each project. Capital works expenditure is forecast to be \$64.472 million in 2023-24.

The asset renewal program of \$25.583 million in 2024-25 highlights the continued focus on the reduction of Council's asset renewal backlog.

### Capital Works - Ward highlights

Major projects in the Cherry Lake ward that will benefit the community include:

- Altona Beach Entry and Esplanade redevelopment includes upgrading the main beach entry at Altona Pier to improve access, increase shade, vegetation and coastal habitat and providing drinking fountains, bike hoops, beach showers and public art. The project will create a more pedestrian and cycle-friendly environment and a greater level of activation and trade. It will be delivered in two stages over 20 months during 2024-2025. The Altona (Beach Precinct) project will align with Council's Economic Development Strategy and Activity Centre Structure plans and Open Space Strategy to address asset renewal needs.
- Altona Hockey Club – Sports Pavilion Major upgrades. A complete redevelopment of the Altona Hockey Pavilion to support hockey participation within the municipality. This project allows to bring assets from end of useful life condition to conform to modern day standards. The Club has strong participation, including a strong female program. This project is also supported by Council's Sports Facility Needs Analysis.
- Altona Ford Bridge upgrade – The Altona / Racecourse Road Ford Crossing is located at the lower end of Kororoit Creek. The scope of the project is to construct a new road culvert crossing that incorporates a new Shared User Path as part of the around the bay trail which links the Williamstown North industrial area to Seaholme and Altona. The current road culvert crossing is notorious for overtopping during smaller rainfall events resulting in numerous road closures each year. Due to the frequent inundation, the road surface is in extremely poor condition and needs to be fixed and upgraded to keep the road open.
- Altona North Library – The Centres of Excellence projects signify a strategic investment in the community's future, where knowledge, creativity, and collaboration converge to drive lasting positive impacts. As part of this, the Altona North Community Library will undergo upgrades and improvements to become our Video gaming and board games Centre of Excellence. The

Centre will also act as a community hub, promoting inclusivity and social cohesion. Through this initiative, we aspire to empower residents, foster a sense of pride and identity, and contribute to the overall enhancement of the community's quality of life.

- Road Rehabilitation - Toll Drive (Barnes Rd to Kororoit Creek Rd), Altona North. The Road Rehabilitation Program includes reconstruction of poor condition kerbs and channels, road pavements and surfaces to current standards. Renewal ensures the roads continue to meet community needs and are sustained into the future. Roads have been ranked by condition and further prioritised using a risk-based approach. The data from the Road Condition Audit 2020 has been used to develop the long-term renewal program.
- Road Rehabilitation – Cabot Drive (Chambers Rd – Millers Rd, Altona North). The Road Rehabilitation Program includes reconstruction of poor condition kerbs and channels, road pavements and surfaces to current standards. Renewal ensures the roads continue to meet community needs and are sustained into the future. Roads have been ranked by condition and further prioritised using a risk-based approach. The data from the Road Condition Audit 2020 has been used to develop the long-term renewal program.

Major projects in the Strand ward that will benefit the community include:

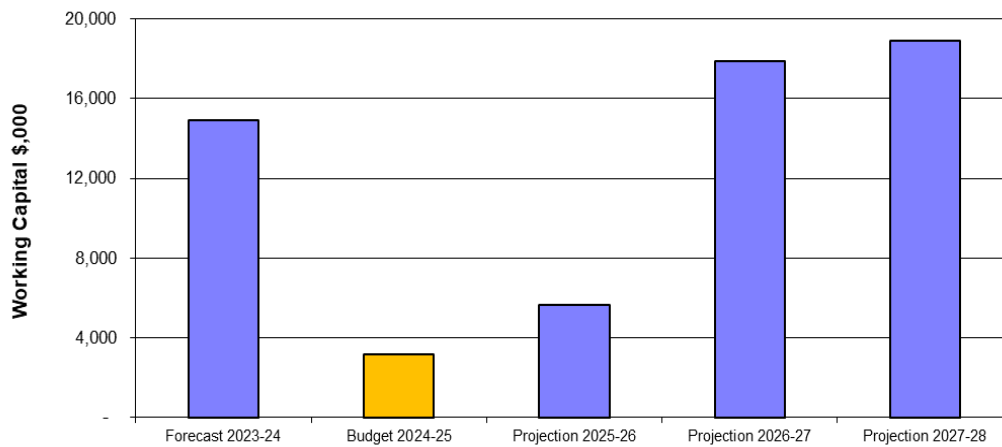
- Road Rehabilitation – The Strand, (North Rd to End, Newport) - The Road Rehabilitation Program includes reconstruction of poor condition kerbs and channels, road pavements and surfaces to current standards. Renewal ensures the roads continue to meet community needs and are sustained into the future. Roads have been ranked by condition and further prioritised using a risk-based approach. The data from the Road Condition Audit 2020 has been used to develop the long-term renewal program.
- Project 10 Love our parks – Mary Street Reserve upgrade is part of the Better Places – Spotswood and South Kingsville program that will focus on redevelopment of this reserve. In 2023, Council negotiated an agreement with the Spotswood and Kingsville RSL to transfer the RSL's bowling greens to Council for Council to use as an Open Space. The upgrade of Mary Street reserve will integrate the redeveloped bowling greens into the existing upgraded open space. It will provide a green space for residential areas West of Melbourne Road. This program is driven by over 4,000 pieces of community feedback and ideas.
- Williamstown Swimming & Life Saving Club Pavilion (Design and construction) – The redevelopment of the Williamstown Swimming and Life Saving Club will include the renewal of the existing pavilion and a café. It will also provide additional spaces to comply with Life Saving Victoria requirements, including new storage, observation tower, first aid operation areas, a community meeting room and gymnasium area. The Sports Facility Needs Analysis identified the need to develop a Facility Upgrade Plan and for Council to contribute an indicative \$3 million towards the priorities listed within this plan. The WSLSC was successful in obtaining \$11.35 million from the state government to support the delivery of this project.
- Road Rehabilitation – 11-39 Melbourne Rd & Pasco St Williamstown - The Road Rehabilitation Program includes reconstruction of poor condition kerbs and channels, road pavements and surfaces to current standards. Renewal ensures the roads continue to meet community needs and are sustained into the future. Roads have been ranked by condition and further prioritised using a risk-based approach. The data from the Road Condition Audit 2020 has been used to develop the long-term renewal program.
- Hanmer St (from Electra St to Ann St) Wollen Mills DCP Project has been identified in the drainage new and upgrade program which seeks to address areas in the municipality that floods under various storm events. This site will require an upgrade to the existing stormwater pipes and pits due to historic infrastructure that no longer cope with changing rainfall patterns.
- Fearon Reserve Box Lacrosse renewal – this project involves court investigation, design and upgrades to ensure safety and compliance for hard courts across the municipality. It aims to achieve consistency with state sporting association facility guidelines, and to ensure prolonged lifespan of hard-courts assets.

- Williamstown Mechanics Institute - investigate the future use and undertake works at the Williamstown Mechanics Institute and Cottage. The community engagement phase to determine the future use of the Mechanics Institute has been completed and the tender for the restoration works to the Cottage has been released to market. The information gathered from the community consultation will be used to develop a Masterplan for the site. This is an historic precinct of significant interest to the Hobsons Bay and Council is keen to ensure that the buildings form a vibrant part of the community. Once the Masterplan has been completed appropriate funding can be identified for the implementation phase.

Major projects in the Wetlands ward that will benefit the community include:

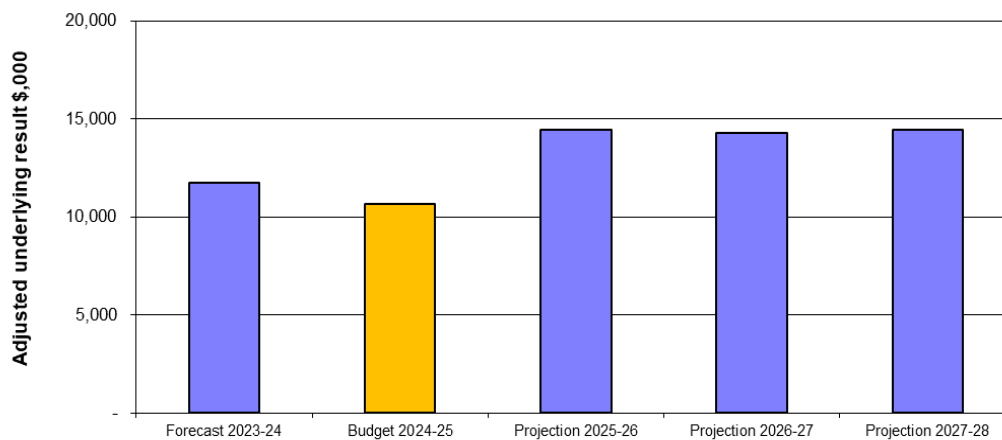
- Laverton Football Club Pavilion and Scoreboard upgrade (BJ Jackson Pavilion) – This project includes the construction of new female friendly change rooms with amenities and storage, a new electronic scoreboard and minor upgrades to the main pavilion including the kitchen and social room. This project is fully funded by the State Government following an election commitment by Mathew Hilakari MP.
- Future Western Aquatic Facility (Bruce Comben) – Design for stage 2 masterplan includes the proposed new Western and Early Years Centre, reconfigured eastern oval, two new southern ovals, increased car parking and increased tree planting. This will substantially change the layout of the site and is expected to occupy part of the eastern oval.
- Wetlands Centre, designed to be located within HD Graham Reserve in Altona Meadows, near internationally recognised Ramsar-listed Cheetham Wetlands. This iconic landmark connects other biodiversity hotspots that contribute significantly to social, cultural, economic and environmental values in Victoria. Developed under Better Places - Seabrook and Altona Meadows program this state of the art, sustainability-focused, premier destination will facilitate immersive teaching and learning, ecotourism and community participation in nature, leading to improved physical and mental health outcomes. An Australian first in biophilic and community co-design architectural principles provides this multifunctional centre to integrate indoor/outdoor public spaces; classrooms; field studies centre; café; offices; workspaces; connected walking trails; wetlands; interpretive signage; landscaping; seating; nature play areas; and storage.
- Alma Avenue Shopping Precinct Masterplan Implementation works include a carpark, pedestrian crossing improvement & streetscape works. This is part of the Better Places Seabrook and Altona Meadows program and reflects over 2,400 responses and ideas from local community. A program aimed to deliver longer term improvements and changes that support the Better Places vision.
- McCormack Park Stage 2 developed under Better Places Laverton will include waterplay areas, playground works, an exercise hub, seating and BBQ area and fixed shade structures. The Better Places Laverton Program is supported by over 2,000 community responses and ideas. The program aims to improved access, functionality and presentation while promoting economic and community activity.
- Seabrook Community Centre & Kinder Building Renewal will include essential building renewal and a review of the current footprint to identify areas to create an additional 22-place room kindergarten room. VSBA \$1 million Grant to the construction of this build is subject to the finalised design and type of build. VSBA \$1 million Grant to the construction of this build is subject to the finalised design and type of build. The Victorian Government has committed \$1.68 billion to support kindergarten infrastructure expansion across the state. The Victorian Government Early Childhood Reform Plan (2017) includes the introduction of three-year-old kindergarten across the state, commencing in Hobsons Bay in 2022. This will greatly increase the number of children attending kindergarten therefore, requiring a greater number of places to accommodate the demand.

## Financial position



Council's financial position is expected to improve in 2024-25 with net assets (net worth) predicted to increase by \$20.700 million to \$1,600.790 million. Working capital is an indicator of council's ability to meet its financial obligations as and when they fall due (being current assets less current liabilities), is expected to decrease by \$11.766 million as at 30 June 2025, due to Council paying back its loans borrowings. Net assets are forecast to be \$1,580.089 million on 30 June 2024.

## Financial sustainability



A budget has been prepared for the four-year period ending 30 June 2028. The Budget is in turn set within the Financial Plan to assist Council to adopt a budget within a longer-term financial framework. The key objective of the Financial Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives.

The adjusted underlying result, which is a measure of financial sustainability, is expected to decrease by \$1.125 million compared to the 2023-24 forecast. Future year predictions from 2025-26 indicate improved results, based on estimated future rate increases capped at 2 per cent.



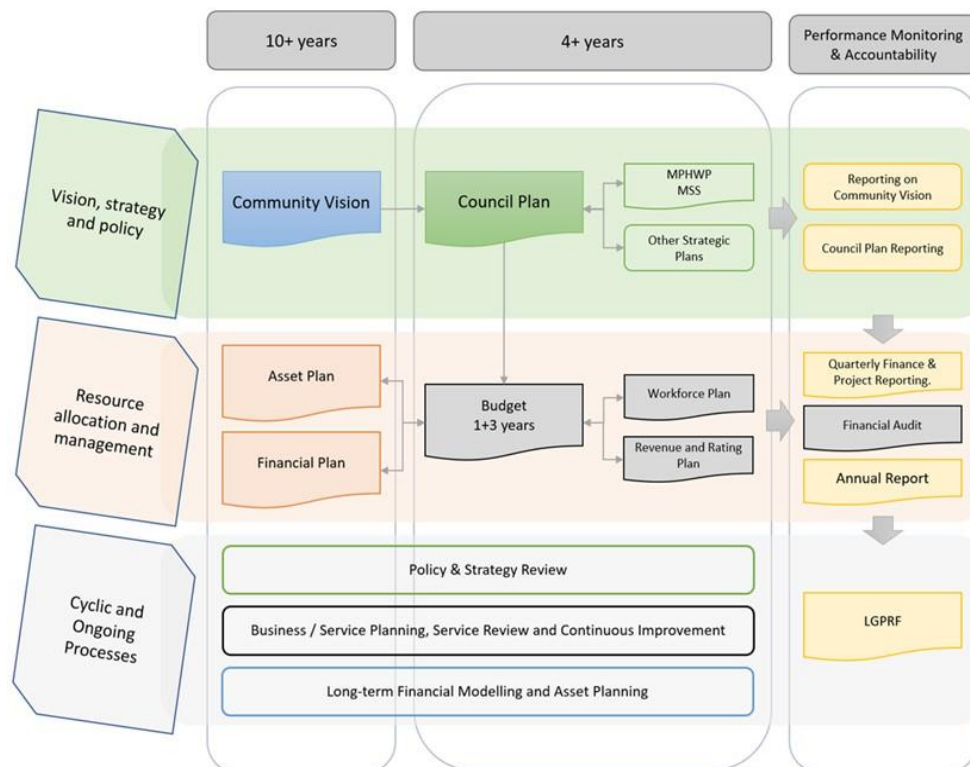
## 1. Link to the Council Plan



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. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

## 1.1 Legislative planning and accountability framework

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. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic 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

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

### 1.1.2 Key planning considerations

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation is an important part of understanding what the community of Hobsons Bay wants and accordingly community consultation in relation to Council decision making and proposals in

undertaken in line with Council's adopted Community Engagement Policy and Public Transparency Policy.

## 1.2 Our purpose

### **The Community's Vision - Hobsons Bay 2030**

*By 2030, embracing our heritage, environment and diversity, we – the community of Hobsons Bay – will be an inclusive, empowered, sustainable and visionary community led and supported by a progressive Council of excellence.*

### **The Council's Mission**

*We will listen, engage and work with our community to plan, deliver and advocate for Hobsons Bay to secure a happy, healthy, fair and sustainable future for all.*

### **Our values**

*Excellence at Hobsons Bay means that both Councillors and employees are:*

**RESPECTFUL:** *treating everyone fairly and respecting different views*

**COMMUNITY DRIVEN AND FOCUSED:** *delivering results that demonstrate that we understand community needs and put people first*

**TRUSTED AND RELIABLE:** *work hard to be responsive and meet expectations; delivering on what we promise to achieve in the best interest of the community*

**EFFICIENT AND RESPONSIBLE:** *engaged and taking pride in our work, wanting to continually review and improve in order to provide good value, cost effective services*

**BOLD AND INNOVATIVE:** *proactive, adaptable, open to change and taking calculated risks, not afraid to try new things and learn from mistakes*

**ACCOUNTABLE AND TRANSPARENT:** *making well-informed decisions based on best practice and evidence, which take into account what our community tells us*

**RECOGNISED:** *as working for an employer of choice, with leadership that recognises and values the contributions, skills and the expertise of its workforce and inspires people to develop and do their best*

### 1.3 Strategic Objectives

Council delivers services and initiatives under 47 major service categories. Each contributes to the achievement of one of the five Strategic Objectives as set out in the Council Plan for the years 2021-25. The following table lists the five Strategic Objectives as described in the Council Plan.

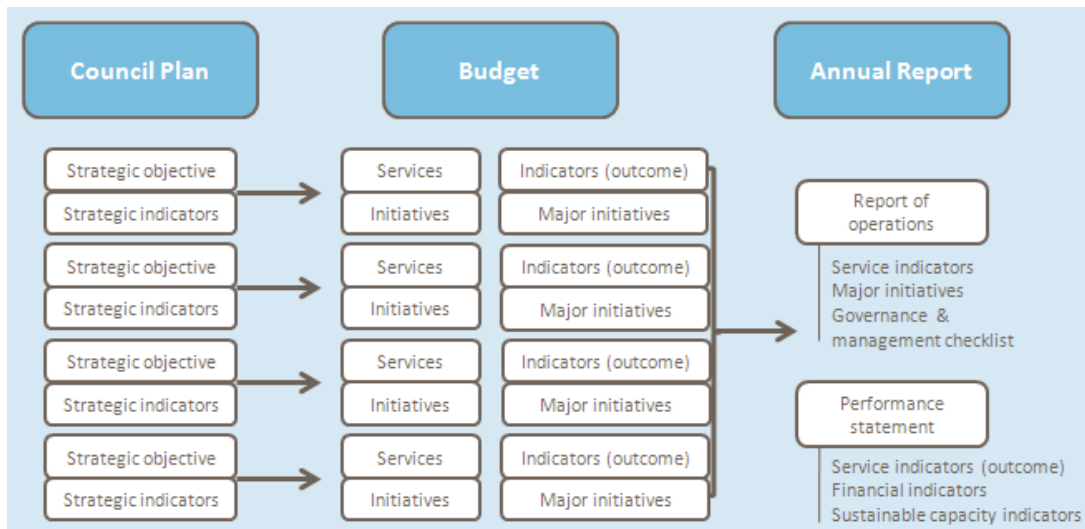
Strategic Objective	Description
1. COMMUNITY	<i>Healthy, Equitable and Thriving Communities</i> Be a city where all members of the community can participate equitably, feel safe, connected, and achieve good health and social wellbeing.
2. ENVIRONMENT	<i>Valuing our Environment</i> Foster a sustainable way of living in response to climate change through active involvement in alternative energy use, reduction of waste, enhancement, and conservation of our natural environment.
3. PLACE, RECREATION AND ECONOMY	<i>Vibrant Place and Economy</i> Support a resilient local economy that facilitates job growth and retention, promoting Hobsons Bay as a place to live, work, invest, recreate and visit.
4. COMMUNITY INFRASTRUCTURE	<i>Visionary Community Infrastructure</i> Develop and maintain infrastructure to promote liveability, planning for the future need and growth of the community, while preserving heritage, environment and neighbourhood character.
5. ORGANISATION	<i>A High Performing Organisation</i> Delivering value for money through efficient processes, digital transformation and continuous improvement with a willingness to try new approaches as to how we do, what we do. We will be transparent and responsive to the needs of the community through meaningful connection, communication and engagement.



## 2. Service and service performance indicators



This section provides a description of the services and initiatives to be funded in the Budget for the 2023-24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and to report against these in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is outlined below.



Source: Department of Jobs, Precincts and Regions



## OBJECTIVE 1 – COMMUNITY



### **Healthy, Equitable and Thriving Communities**

“ Be a city where all members of the community can participate equitably, feel safe, connected and achieve good health and social wellbeing. ”

Council will work towards achieving this through the following strategies in addition to delivering ongoing core services:

- 1.1 Celebrate the diversity of our community and provide equitable opportunities for all
- 1.2 Improve the health and wellbeing of our community – particularly our young, vulnerable and older community members
- 1.3 Foster community safety including family violence prevention
- 1.4 Enable participation and contribution to community life, learning and inter-connection

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

## Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community Support	<i>Provides social support and activity options for older residents and respite for carers through centre-based activities, recreational and social events and outings as well as high quality in-home support services (directly and indirectly) and food services to frail older adults, younger people with disabilities and / their carers.</i>	Inc	2,378	3,687	2,825
		Exp	3,150	2,930	3,417
		Surplus/ (deficit)	(773)	757	(592)
Early Years	<i>Provides access to affordable and high-quality children's services for people who live and/or work in Hobsons Bay as well as providing support, mentoring, management and advocacy for local early years' service providers.</i>	Inc	645	571	575
		Exp	1,074	1,416	1,417
		Surplus/ (deficit)	(429)	(845)	(842)
Community Child Health	<i>Provides a universal primary health and immunisation service available to all Hobsons Bay families with children from birth to school age.</i>	Inc	1,377	1,472	1,306
		Exp	3,279	3,536	3,674
		Surplus/ (deficit)	(1,902)	(2,064)	(2,368)
Youth Services	<i>Provides generalist youth services for local young people aged 12 to 25 years including a range of social activities, events and recreation and leadership development opportunities, as well as mental health and support services.</i>	Inc	366	249	289
		Exp	1,439	1,489	1,715
		Surplus/ (deficit)	(1,073)	(1,241)	(1,426)
Community Learning and Service Centres	<i>Manages service centres, library branches and community centres that provide customer services, facilitate and guide access to information, programs, lifelong learning, reading and recreation.</i>	Inc	1,290	1,153	1,098
		Exp	7,519	7,837	7,907
		Surplus/ (deficit)	(6,229)	(6,684)	(6,809)
Community Development	<i>Generates key community projects and builds internal and external capacity to deliver inclusive and responsive services that meet the needs of diverse and disadvantaged communities.</i>	Inc	316	42	40
		Exp	2,229	2,595	2,698
		Surplus/ (deficit)	(1,913)	(2,554)	(2,658)



Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Community Safety and Compliance	<i>Ensures that parking regulations are enforced, implements local laws, provides animal control service for residents, assists in the protection of the community from the threat of wildfire and ensures that all school crossings are staffed by school crossing supervisors.</i>	Inc	5,248	5,092	5,109
		Exp	4,095	4,441	4,787
		Surplus/ (deficit)	1,153	651	322
Public Health	<i>Ensures the public health of the community by undertaking the responsibilities outlined in the relevant legislations. These include inspections of handling of food for sale, inspections of personal care and body art treatments, incidents and infectious disease outbreaks management, investigation of nuisance, investigation of pollution, control of the Tobacco Service Level Agreement, prevention of mosquito borne disease and advocacy role.</i>	Inc	788	824	764
		Exp	1,031	1,100	1,107
		Surplus/ (deficit)	(243)	(275)	(344)
Municipal Building Surveyor	<i>Promotes the safety and compliance of buildings by controlling building permits and carrying out mandated responsibilities in accordance with the relevant laws and regulations.</i>	Inc	534	518	617
		Exp	749	907	829
		Surplus/ (deficit)	(215)	(390)	(212)
Planning Investigations	<i>Ensures compliance of development to planning and building requirements by conducting investigations and taking compliance and enforcement actions.</i>	Inc	59	30	57
		Exp	407	429	486
		Surplus/ (deficit)	(347)	(399)	(429)
Social Planning	<i>Investigates and expands Council's understanding of the current and future population needs, inequities within and between population groups, develops Council positions to inform high level strategic decisions and whole of government responses, and supports community and stakeholders to undertake collaborative action.</i>	Inc	0	0	0
		Exp	758	698	712
		Surplus/ (deficit)	(758)	(698)	(712)
Planning Operations	<i>Provides front end customer service with regards to planning issues, administrative support, systems and improvements support to the Planning, Building and Health Service areas.</i>	Inc	0	0	0
		Exp	325	383	246
		Surplus/ (deficit)	(325)	(383)	(246)

#### Major Initiatives

- 1) Hobsons Bay Affordable Housing Trust. The Affordable Housing Trust will provide housing to low-income households with a connection to Hobsons Bay.  
*Continuing from 2023-24*
- 2) Centres of Excellence Strategy 2022-2027.  
*Continuing from 2023-24*

## Service Performance Outcome Indicators\*\*

Service area	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Maternal and Child Health	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	68.4%	69.4%	70.4%
	<i>Participation in MCH service by Aboriginal children</i> (Percentage of Aboriginal children enrolled who participate in the MCH service)	80.7%	81.7%	82.7%
	Libraries Participation	11.5%	12.5%	13.5%
Animal Management	Health and safety	100.0%	100.0%	100.0%
Food safety	Health and safety	99.1%	99.1%	99.1%
Aquatic Facilities	Utilisation	N/A	N/A	N/A

\*\*refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.

## OBJECTIVE 2 – ENVIRONMENT



### Valuing our Environment

“ Foster a sustainable way of living in response to climate change through active involvement in alternative energy use, reduction of waste, enhancement and conservation of our natural environment ”

Council will work towards achieving this through the following strategies in addition to delivering ongoing core services:

- 2.1 Increase resource recovery and reducing landfill across Council's waste services and improve the customer experience of waste services
- 2.2 Enhance protection, preservation and promotion of our coastal environment and wetlands/waterways, biodiversity and natural areas
- 2.3 Increase tree canopy cover within Hobsons Bay to reduce the urban heat island effect, improve air quality and enhance general amenity
- 2.4 Continue to reduce Council's greenhouse gas emissions by increasing the use of renewable energy, increasing energy efficiency and implementing Council's zero net emissions strategy

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

## Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Environment and Sustainability	<i>Delivers municipal waste and recycling services to the Hobsons Bay community and develops and delivers waste, litter and sustainability policy, strategy, programs and events, as well as provides oversight on Council's response to climate change.</i>	Inc	131	192	353
		Exp	11,930	14,535	15,717
		Surplus/ (deficit)	(11,799)	(14,342)	(15,364)
Parks, Gardens and Conservation	<i>Delivers a wide range of open space maintenance services across Council's network of parks, gardens, reserves, sports grounds, foreshore, wetlands and conservation assets to provide a high-quality passive and active open space for the community. This also includes the maintenance, management and enhancement of Williamstown Botanic Gardens, and maintenance of a healthy and resilient tree population.</i>	Inc	399	191	162
		Exp	11,494	10,926	11,066
		Surplus/ (deficit)	(11,095)	(10,735)	(10,903)

## Major Initiatives

- 1) Wetlands Centre Development. Development of concept, detail design and contract documentation including stakeholder engagement for a state-of-the-art sustainability-focussed Wetlands Centre in Hobsons Bay to increase community education and participation in the preservation of the local environment.  
*Continuing from 2023/24*
- 2) Tree Planting – Urban Forest Strategy. Tree planting and establishment maintenance along streets, pathways and in public open space. To achieve 30 percent canopy cover by 2040, the Urban Forest Program will plant some 8000 to 8500 semi-advanced trees per year.  
*Continuing from 2023-24*

**Service Performance Outcome Indicators\*\***

Service area	Indicator	2022/23	2023/24	2024/25
		Actual	Forecast	Budget
Waste collection	Waste diversion	53.13%	53.00%	53.00%

\*\*refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.



## OBJECTIVE 3 – PLACE, RECREATION AND ECONOMY



### Vibrant Place and Economy

“ Support a resilient local economy that facilitates job growth and retention, promoting Hobsons Bay as a place to live, work, invest, recreate and visit ”

Council will work towards achieving this through the following strategies in addition to delivering ongoing core services:

- 1.1 Support diversification and growth of our local economy in response to significant changes in land use and the ongoing impacts of the COVID-19 pandemic
- 1.2 Increase economic and tourism opportunities that capitalise on our cultural and creative strengths
- 1.3 Continued commitment to the delivery of the Better Places Program
- 1.4 Increase participation in recreation activities across the community
- 1.5 Ensure land use and development supports high amenity, sustainability, exemplary design and responds to neighbourhood context

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

## Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Economic Development	<i>Provides business development, investment attraction and facilitation, training workshops and programs, support to the business community, industry partnerships, tourism and sister cities.</i>	Inc	13	57	27
		Exp	920	1,023	1,186
		Surplus/ (deficit)	(906)	(965)	(1,159)
Events and Visitor Services	<i>Provides opportunities for community celebration, encourages visitation and supports and promotes tourism development through a diverse and dispersed calendar of events and festivals. This also includes provision of information to residents, visitors, local businesses and tourism operators in visitor offerings, experiences and environment to promote the city and its attractions.</i>	Inc	216	84	61
		Exp	989	1,544	1,196
		Surplus/ (deficit)	(773)	(1,460)	(1,135)
Venues	<i>Manages the use of Council-owned Cultural venues, oversees venue management in relation to functions and bookings, programs, promotes and presents performing arts program, supports local theatre companies heritage conservation management and capital works.</i>	Inc	546	481	501
		Exp	973	964	1,045
		Surplus/ (deficit)	(427)	(483)	(543)
Arts and Culture	<i>Provides visual arts, public art, cultural development, heritage, Indigenous culture, cultural collections, festival and events, arts spaces, policy and strategy development.</i>	Inc	11	38	29
		Exp	1,444	1,613	1,412
		Surplus/ (deficit)	(1,433)	(1,575)	(1,383)



Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Sport and Recreation	<i>Manages and optimises the use of Council's sport, recreation and community facilities and increases participation in sport and recreation.</i>	Inc	151	156	160
		Exp	936	941	881
		Surplus/(deficit)	(785)	(785)	(721)
Strategic Planning	<i>Considers planning scheme amendments, works through planning projects and develops policy that directs future land use outcomes within the municipality.</i>	Inc	31	0	6
		Exp	1,049	1,257	1,824
		Surplus/(deficit)	(1,017)	(1,257)	(1,819)
Statutory Planning	<i>Assesses and provides advice in relation to planning application approvals under the Hobsons Bay Planning Scheme and the related legislations, calendar of events and festivals. This also includes provision of information to residents, visitors, local businesses and tourism operators in visitor offerings, experiences and environment to promote the city and its attractions.</i>	Inc	2,470	1,917	1,997
		Exp	3,795	4,084	3,975
		Surplus/(deficit)	(1,325)	(2,166)	(1,978)
Open Space and City Design	<i>Develops and leads the implementation of key open space and urban strategies and actions, including planning, costing, consulting and designing for the implementation of capital works program for passive open space and other public spaces including retail, streetscapes and other civic spaces.</i>	Inc	0	0	0
		Exp	1,012	1,036	1,122
		Surplus/(deficit)	(1,012)	(1,036)	(1,122)

### Major Initiatives

- 1) Better Places - Spotswood and South Kingsville. Includes Hudsons Road drainage, improvements around Mary Street Reserve, traffic calming works along Hudsons Road and the Avenue, as well as the streetscape improvements Hall Street.  
*Continuing from 2023-24*
- 2) Better Places - Laverton. Includes Woods Street/Lohse Street Village Masterplan, park upgrades, wayfinding signage implementation, Laverton school's precinct traffic safety improvements, Maher Road traffic calming work, and road rehabilitation for Ascot Street, Balmoral Street, Grace Street and Railway Avenue.  
*Continuing from 2023-24*
- 3) Better Places - Brooklyn and Altona North. A place guide for Better Places Brooklyn and Altona North was adopted in 2022 which identified 9 initiatives for future implementation.  
*Continuing from 2023-24*
- 4) Better Places - Seabrook and Altona Meadows. Includes local clean up blitz activities, pop up 'catch me at' places for local community activation, the upgrade of Pipeline Reserve, Alma Avenue Reserve, and the continued design and advocacy for the Wetlands Centre, Western Aquatic and Early Years Centre and the Queen Street Bridge.

**Service Performance Outcome Indicators\*\***

Service area	Indicator	2022/23	2023/24	2024/25
		Actual	Forecast	Budget
Statutory planning	Service standard	51.42%	69.50%	65.00%

\*\*refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.

## OBJECTIVE 4 – COMMUNITY INFRASTRUCTURE



### **Visionary Community Infrastructure**

“ Develop and maintain infrastructure to promote liveability, planning for the future need and growth of the community, while preserving heritage, environment and neighbourhood character ”

Council will work towards achieving this through the following strategies in addition to delivering ongoing core services:

- 4.1 Ensure the transport network is safe and efficient for all users with a focus on pedestrians and cyclists
- 4.2 Ensure that our assets are properly maintained now and into the future at the most economical cost to the community and the environment

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

## Services

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Works and Operation	<i>Provides infrastructure maintenance services including fleet maintenance and city maintenance, ensuring street and park furniture and signage are maintained to an appropriate standard, as well as home maintenance services to residents who qualify.</i>	Inc	10	24	4
		Exp	2,864	2,078	1,742
		Surplus/ (deficit)	(2,854)	(2,054)	(1,738)
Roads and Drainage	<i>Ensures roads, drainages and pathways are in safe and useable condition for all residents and visitors.</i>	Inc	1,507	838	1,442
		Exp	5,847	5,885	6,197
		Surplus/ (deficit)	(4,340)	(5,047)	(4,755)
Facilities Maintenance	<i>Ensures all Council buildings and facilities are maintained, cleaned and secured in accordance with both legislative requirements and residential expectations including sports clubs, community centres, activity halls, public toilets, kindergartens, corporate buildings and the operations centre.</i>	Inc	540	524	526
		Exp	7,053	7,964	8,393
		Surplus/ (deficit)	(6,512)	(7,440)	(7,867)
Capital Works	<i>Project manages the development, renewal and upgrade of community infrastructure.</i>	Inc	0	0	0
		Exp	189	181	182
		Surplus/ (deficit)	(189)	(181)	(182)
Engineering Services	<i>Provides a range of civil engineering services from community engagement, concept plans to final construction.</i>	Inc	0	0	0
		Exp	249	277	184
		Surplus/ (deficit)	(249)	(277)	(184)
Transport and Engineering Developments	<i>Plans and provides technical guidance to transport and parking management and drainage infrastructure to the community, internal stakeholders and external government agencies.</i>	Inc	192	126	236
		Exp	3,170	3,352	3,733
		Surplus/ (deficit)	(2,979)	(3,226)	(3,498)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Renewal and Programming	<i>Supports the preparation of the forward capital program including the development of a detailed 5-year capital works program, plans and facilitates the capital works program budgeting process and delivers the assigned capital works projects.</i>	Inc	0	0	0
		Exp	464	488	688
		Surplus/ (deficit)	(464)	(488)	(688)
Assets	<i>Reviews, develops and implements asset management processes, policies and plans that support the ongoing delivery of Council's best practice asset management. This involves the planning and development of long-term asset renewal and maintenance programs, maintenance of the corporate asset management system, and the Road Management Plan defects inspection.</i>	Inc	0	0	0
		Exp	1,390	870	898
		Surplus/ (deficit)	(1,390)	(870)	(898)
Strategic Projects	<i>Leads and delivers major capital projects, service improvement projects and Council's advocacy on the Victorian Government's infrastructure projects.</i>	Inc	555	435	540
		Exp	404	415	377
		Surplus/ (deficit)	151	20	163
City Amenity	<i>Manages the ongoing presentation of public and open space areas of the municipality which includes ensuring litter and waste in the public areas are appropriately captured and disposed of and public facilities such as public toilets, beaches, streets and footpaths are also kept clean and tidy.</i>	Inc	119	180	180
		Exp	3,720	3,917	4,030
		Surplus/ (deficit)	(3,600)	(3,738)	(3,850)

#### Major Initiatives

- 1) Hannan Street, Williamstown, from Esplanade to Collins Street  
Continuing from 2023-24.

#### Service Performance Outcome Indicators\*\*

Service area	Indicator	2022/23 Actual	2023/24 Forecast	2024/25 Budget
Roads	Condition	92.6%	95.0%	95.0%

\*\*refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.



## OBJECTIVE 5 – ORGANISATION



### A High Performing Organisation

“ Delivering value for money through efficient processes, digital transformation and continuous improvement with a willingness to try new approaches as to how we do, what we do. We will be transparent and responsive to the needs of the community through meaningful connection, communication and engagement ”



Council will work towards achieving this through the following strategies in addition to delivering ongoing core services:

- 5.1 Improving the quality of our communication and engagement to ensure that our community is informed of and encouraged to contribute to issues in a diversity of ways most suited to them and to advocate for the areas of greatest need
- 5.2 Transform residents' experience across all Council services through simplifying our processes, fostering a customer first culture and enhancing digital services
- 5.3 Deliver value for money – continuous improvement while safeguarding the long-term financial sustainability of Council
- 5.4 Enhance transparency, accountability and good governance practice

The services, initiatives, major initiatives and service performance indicators for each business area are described below.

## Services

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Risk, Audit and Emergency Management	<i>Facilitates Council's risk management, emergency planning, preparedness, response and recovery in accordance with the Emergency Management Acts as detailed in the Emergency Management Manual of Victoria.</i>	Inc	0	0	0
		Exp	197	325	324
		Surplus/ (deficit)	(197)	(325)	(324)
Strategic Communications	<i>Provides all communications and community relations advice, policy, protocol and delivery.</i>	Inc	0	0	0
		Exp	1,293	1,292	1,617
		Surplus/ (deficit)	(1,293)	(1,292)	(1,617)
Community Engagement and Advocacy	<i>Provision of advice to work areas in the design, delivery and evaluation of engagement and advocacy activity</i>	Inc	0	0	0
		Exp	738	573	881
		Surplus/ (deficit)	(738)	(573)	(881)
Finance	<i>Provides external financial reporting for Council. Includes the audited annual financial report, payment of accounts and Council treasury functions. Also provides internal financial reporting. This includes reporting to Council and the Executive Leadership Team, annual budget processes and maintenance of Council's general ledger.</i>	Inc	6	5	5
		Exp	1,043	1,148	1,203
		Surplus/ (deficit)	(1,037)	(1,143)	(1,198)
Revenue	<i>Oversees Council rates, ensuring that the correct rates are raised, and the charges are effectively collected.</i>	Inc	291	212	229
		Exp	937	768	756
		Surplus/ (deficit)	(646)	(556)	(527)

Service area	Description of services provided		2022/23 Actual \$'000	2023/24 Forecast \$'000	2024/25 Budget \$'000
Procurement and Contracts	<i>Coordinates the delivery of Council's procurement to ensure compliance with best value principles, Councils policies and legislation. Procurement and Contracts also manages the administration of tendering and contracts and oversees Council's online purchasing processes and classification of capital expenditure.</i>	Inc	4	0	0
		Exp	574	713	708
		Surplus/ (deficit)	(570)	(713)	(708)
Governance and Information Management	<i>Provides a range of Council governance functions, including Council meetings and timely advice and support in statutory compliance and information management services.</i>	Inc	7	1	1
		Exp	1,194	1,135	1,789
		Surplus/ (deficit)	(1,187)	(1,134)	(1,788)
Digital Operations and Transformation	<i>Provides a cost-effective, secure, and robust Information and Communication Technology (ICT) platform that supports Council's business needs as well as innovative digital solutions to support business transformation for Council and the community.</i>	Inc	0	0	0
		Exp	6,575	7,290	7,636
		Surplus/ (deficit)	(6,575)	(7,290)	(7,636)
Human Resources	<i>Supports the adherence to legislative requirements and the provision of best practice, proactive, high-quality human resources management, payroll and industrial/employee relations support, advice, recommendations, services, systems and programs.</i>	Inc	0	0	0
		Exp	1,439	1,811	1,796
		Surplus/ (deficit)	(1,439)	(1,811)	(1,796)
Occupational Health and Safety	<i>Supports the organisation to drive a proactive approach to Occupational Health and Safety (OHS) risk management and hazard identification through the provision of high quality OHS and injury management advice and a purposeful health and wellbeing program.</i>	Inc	0	8	0
		Exp	358	284	403
		Surplus/ (deficit)	(358)	(277)	(403)
Organisational Culture and Development	<i>Designs, develops and delivers Council's organisational culture and development initiatives and programs that are sustainable, relevant and build staff and organisational capability and engagement.</i>	Inc	0	0	0
		Exp	387	708	650
		Surplus/ (deficit)	(387)	(708)	(650)
Legal and Performance Reporting	<i>Provides in-house legal advisory service to Council to ensure statutory compliance and delivers Council planning and reporting functions that ensure Council is compliant with the statutory planning and reporting requirements.</i>	Inc	0	0	0
		Exp	268	489	576
		Surplus/ (deficit)	(268)	(489)	(576)

Service area	Description of services provided		2022/23	2023/24	2024/25
			Actual \$'000	Forecast \$'000	Budget \$'000
Councillor Support and CEO's Office	<i>Provides administration support and advice to the Mayor and Councillors, Chief Executive Officer, and the Executive Leadership Team, to enhance the effectiveness of the organisation as a whole.</i>	Inc	0	12	0
		Exp	3,192	2,789	2,425
		Surplus/ (deficit)	(3,192)	(2,777)	(2,425)
Business Transformation	<i>Enables Council to develop a better way of working through collaboration, rigorous analysis of options, a focus on customer experience and great digital transformation.</i>	Inc	0	0	0
		Exp	639	712	875
		Surplus/ (deficit)	(639)	(712)	(875)
Property and Insurance	<i>Manages all current physical property assets owned, managed, controlled, leased or licenced by Council. Manages Council's insurance ensuring comprehensive cover and management of claims.</i>	Inc	3,006	3,003	2,835
		Exp	2,666	3,177	3,696
		Surplus/ (deficit)	340	(174)	(861)

#### Major Initiatives

- 1) Implement Community Relationship Management (CRM) system including online payment processes. To improve customer experience and management.  
*Continuing from 2023-24*
- 2) Customer Experience Transformation (CX 2.0). To improve processes and interactions between Council and its Community ensuring processes are simple, transparent and accessible.  
*Continuing from 2023-24*
- 3) Property Strategy. To facilitate to management of Council's portfolio consisting of both Crown and Freehold Land and Building.  
*Continuing from 2023-24*
- 4) Project Unify - Finance and Assets System Replacement. Aligning with Councils Community Relationship Management (CRM) system and Electronic Document Management system to create a single integrated platform for a better customer experience.

#### Service Performance Outcome Indicators\*\*

Service area	Indicator	2022/23	2023/24	2024/25
		Actual	Forecast	Budget
Governance	Consultation and engagement	56	56	56

\*\*refer to table in section 2.5 for information on the calculation of Service Performance Outcome Indicators.

## 2.5 Service Performance Outcome Indicators

Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of 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 population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome 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 financial year) / Number of children enrolled in the MCH service] x100
		Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.6 Reconciliation with budgeted operating result

Strategic Objectives	Surplus / (Deficit) \$'000	Expenditure \$'000	Revenue \$'000
COMMUNITY			
- Healthy, Equitable and Thriving Communities	16,315	28,995	12,680
ENVIRONMENT			
- Valuing our Environment	26,267	26,783	516
PLACE, RECREATION and ECONOMY			
- Vibrant Place and Economy	9,860	12,640	2,781
COMMUNITY INFRASTRUCTURE			
- Visionary Community Infrastructure	23,498	26,425	2,928
ORGANISATION			
- A High Performing Organisation	22,263	25,333	3,070
<b>Total</b>	<b>98,203</b>	<b>120,177</b>	<b>21,974</b>
<b>Expenses added in:</b>			
Depreciation	33,156		
Amortisation	312		
Finance costs	1,079		
Other	2,180		
<b>Deficit before funding sources</b>	<b>134,930</b>		
<b>Funding sources added in:</b>			
Rates & charges revenue	123,111		
Waste charge revenue	14,141		
Other	7,839		
Capital grants and contributions	10,539		
<b>Total funding sources</b>	<b>155,630</b>		
<b>Surplus/(deficit) for the year</b>	<b>20,700</b>		



### 3. Financial statements





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

## Comprehensive Income Statement

For the four years ending 30 June 2028

	Forecast				
	Actual	Budget	Projections		
	2023/24	2024/25	2025/26	2026/27	2027/28
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income / Revenue</b>					
Rates and charges	131,942	137,252	142,579	146,974	151,099
Statutory fees and fines	5,246	5,490	5,655	5,825	6,000
User fees	5,077	5,476	5,641	5,810	5,984
Grants - Operating	9,658	10,229	10,453	10,715	10,982
Grants - Capital	5,860	10,539	6,240	492	492
Contributions - monetary	4,489	4,054	4,684	4,353	3,096
Contributions - non-monetary assets	-	-	-	-	-
Net gain on disposal of property, infrastructure, plant and equipment	52	196	194	194	194
Fair value adjustments for investment property	-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures	-	-	-	-	-
Other income	4,889	4,564	4,731	4,805	5,490
<b>Total Income / Revenue</b>	<b>167,212</b>	<b>177,800</b>	<b>180,177</b>	<b>179,168</b>	<b>183,337</b>
<b>Expenses</b>					
Employee costs	61,425	63,939	66,313	68,966	71,724
Materials and services	53,674	56,595	56,063	57,691	58,232
Depreciation	31,854	33,156	33,985	34,835	35,706
Amortisation - intangible assets	-	-	-	-	-
Depreciation - right of use assets	371	312	317	317	317
Allowance for impairment losses	693	690	690	690	690
Borrowing costs	799	1,061	1,216	868	708
Finance Costs - leases	36	18	4	34	18
Other expenses	1,214	1,328	1,361	1,396	1,430
<b>Total Expenses</b>	<b>150,065</b>	<b>157,100</b>	<b>159,950</b>	<b>164,796</b>	<b>168,825</b>
<b>Surplus/(deficit) for the year</b>	<b>17,147</b>	<b>20,700</b>	<b>20,227</b>	<b>14,372</b>	<b>14,512</b>
<b>Other comprehensive income</b>					
<b>Items that will not be reclassified to surplus or deficit in future periods</b>					
Net asset revaluation gain /(loss)	-	-	-	-	-
Share of other comprehensive income of associates and joint ventures	-	-	-	-	-
<b>Items that may be reclassified to surplus or deficit in future periods</b>					
-	-	-	-	-	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive result</b>	<b>17,147</b>	<b>20,700</b>	<b>20,227</b>	<b>14,372</b>	<b>14,512</b>

## Balance Sheet

For the four years ending 30 June 2028

		Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	NOTES					
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		10,779	10,827	10,187	10,782	10,842
Trade and other receivables		19,196	17,019	16,446	15,681	14,782
Other financial assets		28,001	25,001	25,001	39,001	42,001
Inventories		27	27	27	27	27
Prepayments		1,225	1,225	1,225	1,225	1,225
Non-current assets classified as held for sale		-	-	-	-	-
Contract assets		-	-	-	-	-
Other assets		213	213	213	213	213
<b>Total current assets</b>	<b>4.2.1</b>	<b>59,442</b>	<b>54,312</b>	<b>53,099</b>	<b>66,928</b>	<b>69,090</b>
<b>Non-current assets</b>						
Trade and other receivables		158	115	115	115	115
Other financial assets		1	1	1	1	1
Non-current assets classified as held for sale		2,789	2,789	2,789	2,789	2,789
Property, infrastructure, plant & equipment		1,570,315	1,601,675	1,616,007	1,614,343	1,624,257
Right-of-use assets	4.2.4	651	422	983	692	422
Investment property		14,880	14,880	14,880	14,880	14,880
<b>Total non-current assets</b>	<b>4.2.1</b>	<b>1,588,794</b>	<b>1,619,881</b>	<b>1,634,774</b>	<b>1,632,820</b>	<b>1,642,463</b>
<b>Total assets</b>		<b>1,648,236</b>	<b>1,674,193</b>	<b>1,687,873</b>	<b>1,699,748</b>	<b>1,711,553</b>
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		14,785	15,155	15,534	15,922	16,320
Trust funds and deposits		10,172	10,426	10,687	10,954	11,228
Contract and other liabilities		-	-	-	-	-
Unearned income/revenue		3,926	3,926	3,926	3,926	3,926
Provisions		12,583	12,897	13,413	13,950	14,508
Interest-bearing liabilities	4.2.3	2,370	8,334	3,487	3,647	3,814
Lease liabilities	4.2.4	677	411	429	677	411
<b>Total current liabilities</b>	<b>4.2.2</b>	<b>44,514</b>	<b>51,150</b>	<b>47,476</b>	<b>49,076</b>	<b>50,207</b>
<b>Non-current liabilities</b>						
Provisions		1,083	1,111	1,155	1,201	1,249
Interest-bearing liabilities	4.2.3	22,344	21,010	17,523	13,877	10,063
Lease liabilities	4.2.4	206	134	703	206	134
<b>Total non-current liabilities</b>	<b>4.2.2</b>	<b>23,633</b>	<b>22,254</b>	<b>19,381</b>	<b>15,283</b>	<b>11,446</b>
<b>Total liabilities</b>		<b>68,147</b>	<b>73,404</b>	<b>66,857</b>	<b>64,359</b>	<b>61,652</b>
<b>Net assets</b>		<b>1,580,089</b>	<b>1,600,790</b>	<b>1,621,017</b>	<b>1,635,389</b>	<b>1,649,901</b>
<b>Equity</b>						
Accumulated surplus		652,841	681,458	706,015	709,710	725,813
Reserves		927,249	919,331	915,002	925,679	924,088
<b>Total equity</b>		<b>1,580,089</b>	<b>1,600,790</b>	<b>1,621,017</b>	<b>1,635,389</b>	<b>1,649,901</b>

# Statement of Changes in Equity

For the four years ending 30 June 2028

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2023-24 Forecast Actual</b>					
Balance at beginning of the financial year		1,562,942	626,005	908,540	28,398
Surplus/(deficit) for the year		17,147	17,147	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		39,705	24,697	-	15,008
Transfers from other reserves		(39,705)	(15,008)	-	(24,697)
<b>Balance at end of the financial year</b>		<b>1,580,089</b>	<b>652,841</b>	<b>908,540</b>	<b>18,709</b>
<b>2024-25 Budget</b>					
Balance at beginning of the financial year		1,580,089	652,841	908,540	18,709
Surplus/(deficit) for the year		20,700	20,700	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves	4.3.1	22,795	15,356	-	7,439
Transfers from other reserves	4.3.1	(22,795)	(7,439)	-	(15,356)
<b>Balance at end of the financial year</b>	<b>4.3.2</b>	<b>1,600,790</b>	<b>681,458</b>	<b>908,540</b>	<b>10,792</b>
<b>2025-26</b>					
Balance at beginning of the financial year		1,600,790	681,458	908,540	10,792
Surplus/(deficit) for the year		20,227	20,227	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		21,908	13,119	-	8,789
Transfers from other reserves		(21,908)	(8,789)	-	(13,119)
<b>Balance at end of the financial year</b>		<b>1,621,017</b>	<b>706,015</b>	<b>908,540</b>	<b>6,462</b>
<b>2026-27</b>					
Balance at beginning of the financial year		1,621,017	706,015	908,540	6,462
Surplus/(deficit) for the year		14,372	14,372	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		20,348	4,835	-	15,513
Transfers from other reserves		(20,348)	(15,513)	-	(4,835)
<b>Balance at end of the financial year</b>		<b>1,635,389</b>	<b>709,710</b>	<b>908,540</b>	<b>17,139</b>
<b>2027-28</b>					
Balance at beginning of the financial year		1,635,389	709,710	908,540	17,139
Surplus/(deficit) for the year		14,512	14,512	-	-
Net asset revaluation gain/(loss)		-	-	-	-
Transfers to other reserves		18,956	10,274	-	8,682
Transfers from other reserves		(18,956)	(8,682)	-	(10,274)
<b>Balance at end of the financial year</b>		<b>1,649,901</b>	<b>725,813</b>	<b>908,540</b>	<b>15,548</b>

# Statement of Cash Flows

For the four years ending 30 June 2028

	NOTES	Forecast	Budget	Projections		
		Actual	2024/25	2025/26	2026/27	2027/28
		2023/24	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		131,942	139,771	143,526	148,093	152,321
Statutory fees and fines		5,246	5,490	5,655	5,825	6,000
User fees		5,077	5,091	5,267	5,457	5,661
Grants – operating		9,658	10,229	10,453	10,715	10,982
Grants - capital		5,860	10,539	6,240	492	492
Contributions - monetary		4,489	4,054	4,684	4,353	3,096
Interest received		1,521	1,362	1,433	1,408	1,991
Trust funds and deposits taken		-	-	-	-	-
Other receipts		4,889	4,564	4,731	4,805	5,490
Net GST refund / payment		-	-	-	-	-
Employee costs		(61,092)	(63,597)	(65,752)	(68,383)	(71,118)
Materials and services		(54,887)	(57,554)	(57,046)	(58,698)	(59,265)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		-	-	-	-	-
<b>Net cash provided by/(used in) operating activities</b>	<b>4.4.1</b>	<b>52,702</b>	<b>59,949</b>	<b>59,192</b>	<b>54,066</b>	<b>55,651</b>
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(64,472)	(66,865)	(50,675)	(35,510)	(48,630)
Proceeds from sale of property, infrastructure, plant and equipment		202	396	394	394	394
Payments for investments		(8,000)	3,000	-	(14,000)	(3,000)
Proceeds from sale of investments		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
<b>Net cash provided by/ (used in) investing activities</b>	<b>4.4.2</b>	<b>(72,270)</b>	<b>(63,470)</b>	<b>(50,282)</b>	<b>(49,117)</b>	<b>(51,237)</b>
<b>Cash flows from financing activities</b>						
Finance costs		(799)	(1,061)	(1,216)	(868)	(708)
Proceeds from borrowings		7,000	7,000	-	-	-
Repayment of borrowings		(1,452)	(2,370)	(8,334)	(3,487)	(3,647)
Interest paid - lease liability		-	-	-	-	-
Repayment of lease liabilities		-	-	-	-	-
<b>Net cash provided by/(used in) financing activities</b>	<b>4.4.3</b>	<b>4,749</b>	<b>3,568</b>	<b>(9,551)</b>	<b>(4,355)</b>	<b>(4,354)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		<b>(14,820)</b>	<b>48</b>	<b>(640)</b>	<b>595</b>	<b>60</b>
Cash and cash equivalents at the beginning of the financial year		25,599	10,779	10,827	10,187	10,782
<b>Cash and cash equivalents at the end of the financial year</b>		<b>10,779</b>	<b>10,827</b>	<b>10,187</b>	<b>10,782</b>	<b>10,842</b>

## Statement of Capital Works

For the four years ending 30 June 2028

		Forecast Actual 2023/24	Budget 2024/25	Projections		
	NOTES	\$'000	\$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Property</b>						
Land		-	-	-	-	-
<b>Total land</b>		-	-	-	-	-
Buildings		20,584	18,054	14,555	2,850	3,750
Heritage buildings		51	785	-	10	10
<b>Total buildings</b>		<b>20,635</b>	<b>18,839</b>	<b>14,555</b>	<b>2,860</b>	<b>3,760</b>
<b>Total property</b>		<b>20,635</b>	<b>18,839</b>	<b>14,555</b>	<b>2,860</b>	<b>3,760</b>
<b>Plant and equipment</b>						
Heritage plant and equipment		5	45	-	-	-
Plant, machinery and equipment		3,379	3,570	3,500	2,550	2,700
Fixtures, fittings and furniture		681	50	-	-	-
Computers and telecommunications		1,239	1,460	1,170	1,230	1,300
Library books		564	1,000	1,000	1,000	1,000
<b>Total plant and equipment</b>		<b>5,868</b>	<b>6,125</b>	<b>5,670</b>	<b>4,780</b>	<b>5,000</b>
<b>Infrastructure</b>						
Roads		13,778	16,684	17,295	14,835	19,595
Bridges		828	2,152	250	250	250
Footpaths and cycleways		2,871	1,207	1,400	1,360	1,795
Drainage		3,071	2,875	4,345	4,655	9,675
Recreational, leisure and community facilities		1,277	1,095	300	2,335	3,120
Parks, open space and streetscapes		11,538	15,071	6,110	4,085	5,085
Waste management		735	1,146	500	-	-
Off street car parks		2,557	850	250	350	350
Other infrastructure		1,315	822	-	-	-
<b>Total infrastructure</b>		<b>37,969</b>	<b>41,902</b>	<b>30,450</b>	<b>27,870</b>	<b>39,870</b>
<b>Total capital works expenditure</b>	<b>4.5.1</b>	<b>64,472</b>	<b>66,866</b>	<b>50,675</b>	<b>35,510</b>	<b>48,630</b>
<b>Expenditure types represented by:</b>						
New asset expenditure		22,858	4,573	1,030	730	645
Asset renewal expenditure		19,363	25,583	24,840	26,585	25,515
Asset upgrade expenditure		22,251	36,710	24,805	8,195	22,470
<b>Total capital works expenditure</b>	<b>4.5.1</b>	<b>64,472</b>	<b>66,866</b>	<b>50,675</b>	<b>35,510</b>	<b>48,630</b>
<b>Funding sources represented by:</b>						
Grants		5,860	10,539	6,240	492	492
Contributions		11	-	-	-	-
Council cash		51,601	49,327	44,435	35,018	48,138
Borrowings		7,000	7,000	-	-	-
<b>Total capital works expenditure</b>	<b>4.5.1</b>	<b>64,472</b>	<b>66,866</b>	<b>50,675</b>	<b>35,510</b>	<b>48,630</b>



## Statement of Human Resources

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	61,424	63,939	66,313	68,966	71,724
Employee costs - capital	2,945	3,914	4,070	4,233	4,403
<b>Total staff expenditure</b>	<b>64,369</b>	<b>67,853</b>	<b>70,383</b>	<b>73,199</b>	<b>76,127</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Staff numbers</b>					
Employees	568.9	587.0	583.0	583.0	583.0
<b>Total staff numbers</b>	<b>568.9</b>	<b>587.0</b>	<b>583.0</b>	<b>583.0</b>	<b>583.0</b>

Additional staff numbers have been included as a result of bringing some City Works and Amenities services in house, including:

- City and Foreshore Cleansing (6.0 FTE)
- Facilities maintenance, works and operations (4.5 FTE)
- Drainage maintenance (5.0 FTE)
- Laneway maintenance and street sweeping (2.0 FTE)

Other increases to FTE include:

- Trainee arborist previously employed as an agency apprentice (1.0 FTE)
- Temporary Information Management Officer (1.0 FTE)

There has been a decrease due to the cessation of Commonwealth Regional Assessment Service funding at 30 June 2024 (1.9 FTE).

Overall employee costs have increased by 4.1 per cent. Significant increases compared to the 2023-24 forecast are for the Enterprise Agreement increase of 1.5 per cent (\$921,000), superannuation including the legislative increase of 0.5 per cent (\$634,000) and the Workcover premium (\$339,000).

The additional employee costs in relation to bringing some City Works and Amenities services in house is \$1.28 million. These additional employee costs will have a long-term financial benefit by reducing future escalating contract costs within materials and services.

There has been a reduction in employee costs (\$473,000) compared to the 2023-24 forecast in relation to the cessation of Commonwealth Regional Assessment Service funding at 30 June 2024.

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2024/25 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full Time \$'000	Part time \$'000	\$'000	\$'000
Chief Executive's Office	3,019	2,590	175	149	106
Corporate Services	19,994	13,654	3,474	1,494	1,372
Sustainable Communities	20,989	13,420	5,254	805	1,509
Infrastructure & City Services	19,254	16,536	562	-	2,156
<b>Total permanent staff expenditure</b>	<b>63,255</b>	<b>46,200</b>	<b>9,465</b>	<b>2,447</b>	<b>5,142</b>
Other employee related expenditure	683				
Capitalised labour costs	3,914				
<b>Total expenditure</b>	<b>67,853</b>				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget 2024/25	Comprises			
		Permanent Full Time	Permanent Part time	Casual	Temporary
Chief Executive's Office	21.3	17.0	1.6	1.7	1.0
Corporate Services	174.9	113.2	35.7	14.1	11.9
Sustainable Communities	173.5	108.6	46.7	6.2	12.1
Infrastructure & City Services	186.9	161.2	4.6	-	21.1
	<b>556.7</b>	<b>400.0</b>	<b>88.6</b>	<b>22.0</b>	<b>46.1</b>
Capitalised labour costs	30.4				
<b>Total staff</b>	<b>587.0</b>				

## Statement of Human Resources

For the four years ending 30 June 2028

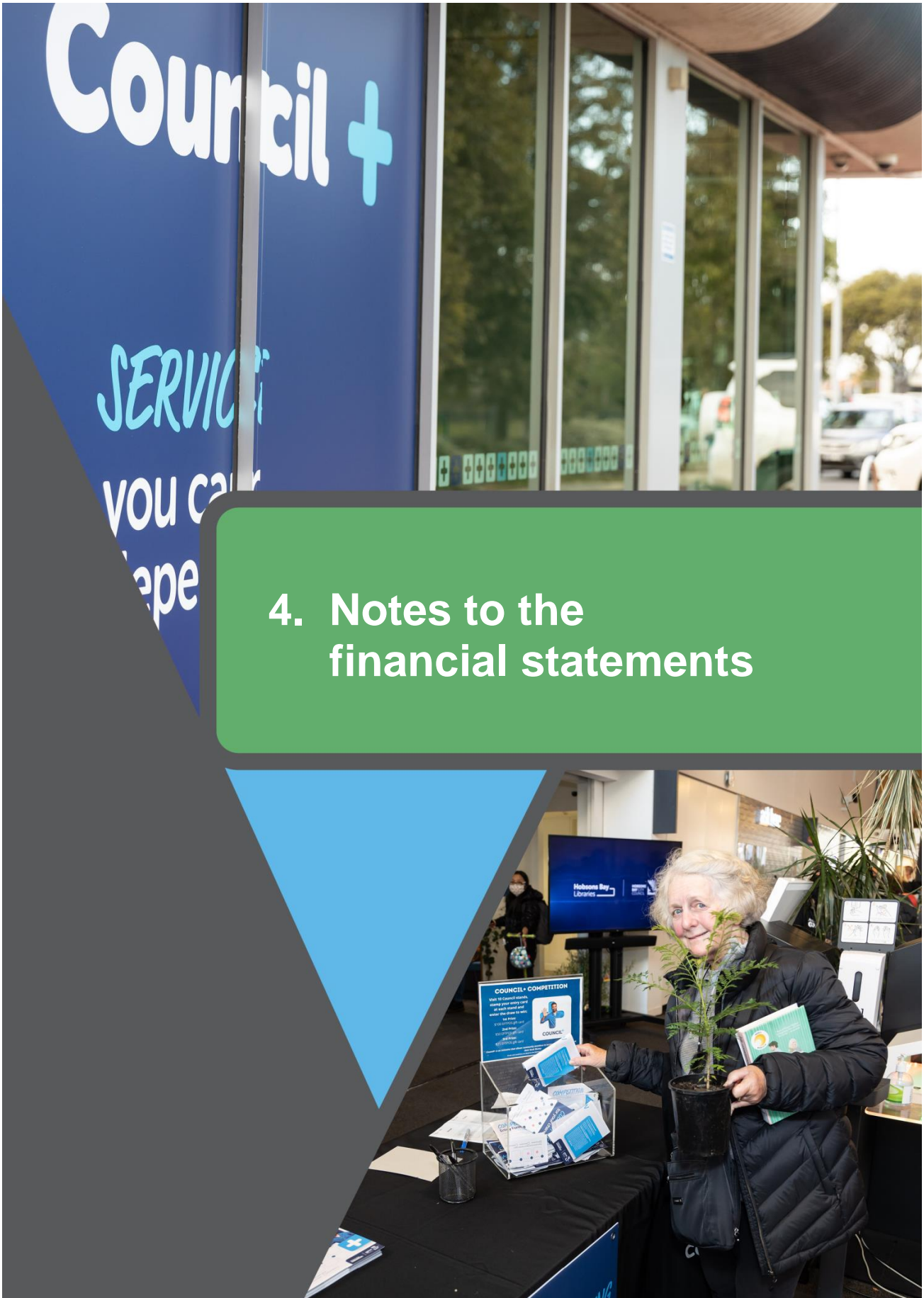
	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000
<b>Chief Executive's Office</b>				
Permanent - Full time				
Women	1,499	1,555	1,617	1,682
Men	829	860	894	930
Persons of self-described gender	-	-	-	-
Vacant	262	271	282	294
Permanent - Part time	-			
Women	77	79	83	86
Men	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant	98	102	106	110
<b>Total Chief Executive's Office</b>	<b>2,765</b>	<b>2,867</b>	<b>2,982</b>	<b>3,101</b>
<b>Corporate Services</b>				
Permanent - Full time				
Women	7,697	7,983	8,302	8,635
Men	5,272	5,467	5,686	5,913
Persons of self-described gender	-	-	-	-
Vacant	1,043	1,082	1,125	1,170
Permanent - Part time				
Women	2,567	2,663	2,769	2,880
Men	662	687	714	743
Persons of self-described gender	-	-	-	-
Vacant	337	349	363	378
<b>Total Corporate Services</b>	<b>17,578</b>	<b>18,231</b>	<b>18,960</b>	<b>19,719</b>
<b>Sustainable Communities</b>				
Permanent - Full time				
Women	8,421	8,734	9,083	9,446
Men	5,083	5,272	5,483	5,702
Persons of self-described gender	-	-	-	-
Vacant	240	248	258	269
Permanent - Part time				
Women	4,762	4,939	5,137	5,342
Men	75	78	81	85
Persons of self-described gender	-	-	-	-
Vacant	543	563	586	609
<b>Total Sustainable Communities</b>	<b>19,125</b>	<b>19,835</b>	<b>20,628</b>	<b>21,453</b>

	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000
<b>Infrastructure &amp; City Services</b>				
Permanent - Full time				
Woman	2,637	2,735	2,844	2,958
Man	11,914	12,356	12,850	13,364
Persons of self-described gender	-	-	-	-
Vacant	2,421	2,511	2,611	2,716
Permanent - Part time				
Woman	558	579	602	626
Man	19	19	20	21
Persons of self-described gender	-	-	-	-
Vacant	-	-	-	-
<b>Total Infrastructure &amp; City Services</b>	<b>17,548</b>	<b>18,200</b>	<b>18,928</b>	<b>19,685</b>
<b>Casuals, temporary and other expenditure</b>	<b>6,923</b>	<b>7,180</b>	<b>7,467</b>	<b>7,766</b>
<b>Capitalised labour costs</b>	<b>3,914</b>	<b>4,070</b>	<b>4,233</b>	<b>4,403</b>
<b>Total staff expenditure</b>	<b>67,853</b>	<b>70,383</b>	<b>73,199</b>	<b>76,127</b>

	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
<b>Chief Executive's Office</b>				
Permanent - Full time				
Woman	11.0	11.0	11.0	11.0
Man	4.0	4.0	4.0	4.0
Persons of self-described gender	-	-	-	-
Vacant	2.0	2.0	2.0	2.0
Permanent - Part time				
Woman	0.8	0.8	0.8	0.8
Man	-	-	-	-
Persons of self-described gender	-	-	-	-
Vacant	0.8	0.8	0.8	0.8
<b>Total Chief Executive's Office</b>	<b>18.6</b>	<b>18.6</b>	<b>18.6</b>	<b>18.6</b>
<b>Corporate Services</b>				
Permanent - Full time				
Woman	65.1	65.1	65.1	65.1
Man	40.0	40.0	40.0	40.0
Persons of self-described gender	-	-	-	-
Vacant	8.1	8.1	8.1	8.1
Permanent - Part time				
Woman	25.2	25.2	25.2	25.2
Man	6.0	6.0	6.0	6.0
Persons of self-described gender	-	-	-	-
Vacant	4.5	4.5	4.5	4.5
<b>Total Corporate Services</b>	<b>148.9</b>	<b>148.9</b>	<b>148.9</b>	<b>148.9</b>
<b>Sustainable Communities</b>				
Permanent - Full time				
Woman	67.0	67.0	67.0	67.0
Man	39.5	39.5	39.5	39.5
Persons of self-described gender	-	-	-	-
Vacant	2.0	2.0	2.0	2.0
Permanent - Part time				
Woman	40.9	40.9	40.9	40.9
Man	0.9	0.9	0.9	0.9
Persons of self-described gender	-	-	-	-
Vacant	4.9	4.9	4.9	4.9
<b>Total Sustainable Communities</b>	<b>155.3</b>	<b>155.3</b>	<b>155.3</b>	<b>155.3</b>



	2024/25	2025/26	2026/27	2027/28
	FTE	FTE	FTE	FTE
<b>Infrastructure &amp; City Services</b>				
Permanent - Full time				
Woman	23.6	23.6	23.6	23.6
Man	110.5	110.5	110.5	110.5
Persons of self-described gender	-	-	-	-
Vacant	27.0	27.0	27.0	27.0
Permanent - Part time				
Woman	4.4	4.4	4.4	4.4
Man	0.2	0.2	0.2	0.2
Persons of self-described gender	-	-	-	-
Vacant	0.0	0.0	0.0	0.0
<b>Total Infrastructure &amp; City Services</b>	<b>165.8</b>	<b>165.8</b>	<b>165.8</b>	<b>165.8</b>
<b>Casuals and temporary staff</b>	<b>68.1</b>	<b>64.1</b>	<b>64.1</b>	<b>64.1</b>
<b>Capitalised labour</b>	<b>30.4</b>	<b>30.4</b>	<b>30.4</b>	<b>30.4</b>
<b>Total staff numbers</b>	<b>587.0</b>	<b>583.0</b>	<b>583.0</b>	<b>583.0</b>



This section presents detailed information on material components of the financial statements. *Council needs to assess which components are material, considering the dollar amounts and nature of these components.*

## **4.1 Comprehensive Income Statement**

### **4.1.1 Rates and charges**

Rates and charges are required by the *Local Government Act 2020* and the Regulations to be disclosed in Council's budget. As per the Act, Council is required to have a Revenue and Rating Plan which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process.

The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. Rate cap increases for Victorian councils have generally been linked to the forecast movement in the Consumer Price Index (CPI). For 2024-25 the FGRS cap has been set at 2.75 per cent, which is below the All-Groups CPI of 3.6 per cent over the twelve months to the March 2024 quarter. The cap applies to general rates and municipal charges (which Council does not have) 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 community. To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.75 per cent in line with the rate cap.

Council gave considerable thought to its differential rating structure throughout its budget deliberations. Six rating options were considered during the development of the Proposed Annual Budget 2024-25. At the time, the preferred option included slight increases to the rating differentials for residential vacant land, commercial and industrial properties. The increased rating differentials were based on stage 3 property valuations (on 4 March 2024), with the average commercial and industrial property rate increase still being below the rate cap of 2.75 per cent.

Further consideration was given to Council's rating structure after receiving the final (stage 4) valuations on 22 May 2024. New modelling indicated that the average rate increases for commercial and industrial properties would be above the rate cap. Council subsequently reversed its decision to increase the rating differentials for commercial and industrial properties for 2024-25.

Service charges for the collection, disposal and processing of garbage, recycling, glass, garden and food waste and hard waste will increase by 7.5 per cent in 2024-25. The increased income is less than the cost of providing the service in 2024-25 as a result of Council's considerable investment to introduce a four-bin system in 2019-20. It is anticipated that the 'waste management' reserve will be in deficit of approximately \$4.864 million by 30 June 2025. Council has decided to progressively recover this investment over future years.

Total rate income is expected to increase by 4 per cent, raising total rates and charges for 2024-25 to \$137.252 million.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
General rates*	117,516	122,147	4,630	3.9%
Municipal charge *	-	-	-	-
Waste management charge	13,064	14,141	1,077	8.2%
Supplementary rates	500	400	(100)	(20.0%)
Interest on rates and charges	800	700	(100)	(12.5%)
Council pensioner rebates	(431)	(431)	-	-
Rate Waivers and Relief	(100)	(100)	-	-
Revenue in lieu of rates	594	396	(198)	(33.3%)
<b>Total rates and charges</b>	<b>131,942</b>	<b>137,252</b>	<b>5,310</b>	<b>4.0%</b>

4.1.1(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	2023/24 cents/\$CIV	2024/25 cents/\$CIV	Change
General rate for rateable residential properties	0.201839	0.207185	2.65%
General rate for rateable residential vacant land properties	0.322943	0.352214	9.06%
General rate for rateable commercial properties	0.464229	0.476525	2.65%
General rate for rateable industrial properties	0.686253	0.704429	2.65%
General rate for rateable petro-chemical properties	0.807356	0.828740	2.65%
Rate concession for rateable cultural & recreational properties	0.090828	0.093233	2.65%

4.1.1(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	2023/24 \$	2024/25 \$	Change \$'000	%
Residential	74,587,342	76,681,251	2,093,909	2.81%
Residential vacant land	573,506	654,185	80,678	14.07%
Commercial	8,271,925	8,675,962	404,037	4.88%
Industrial	31,200,218	34,134,358	2,934,139	9.40%
Petro-chemical	2,114,498	1,909,864	(204,633)	(9.68%)
Cultural and recreational	95,415	91,107	(4,308)	(4.51%)
<b>Total amount to be raised by general rates</b>	<b>116,842,904</b>	<b>122,146,727</b>	<b>5,303,823</b>	<b>4.54%</b>

4.1.1(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	2023/24	2024/25	Change	%
Residential	40,390	40,941	551	1.36%
Residential vacant land	195	198	3	1.54%
Commercial	1,494	1,505	11	0.74%
Industrial	2,104	2,302	198	9.41%
Petro-chemical	17	17	-	-
Cultural and recreational	40	40	-	-
<b>Total number of assessments</b>	<b>44,240</b>	<b>45,003</b>	<b>763</b>	<b>1.72%</b>

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

4.1.1(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	2023/24 \$,000	2024/25 \$,000	Change \$,000	%
Residential	36,953,880	37,011,005	57,125	0.15%
Residential vacant land	177,588	185,735	8,148	4.59%
Commercial	1,781,863	1,820,673	38,810	2.18%
Industrial	4,546,460	4,845,678	299,218	6.58%
Petro-chemical	261,904	230,454	(31,450)	(12.01%)
Cultural and recreational	105,050	97,720	(7,330)	(6.98%)
<b>Total value of land</b>	<b>43,826,745</b>	<b>44,191,265</b>	<b>364,520</b>	<b>0.83%</b>

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2023/24 \$	Per Rateable Property 2024/25 \$	Change \$	%
Municipal		Not applicable		

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	Per Rateable Property 2023/24 \$	Per Rateable Property 2024/25 \$	Change \$	%
Municipal		Not applicable		

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	2023/24	2024/25		
	\$	\$	\$,000	%
(ST) Base Waste Service Charge for four bins (120L green - food & garden, 120L waste, 240L mixed recycle, 120L glass)	295.10	317.23	22.13	7.5%
(S) Waste Service Charge for properties in MUDs/apartment blocks/villages with shared bins	250.24	269.01	18.77	7.5%
(U1) Upsize waste to 240L	116.85	125.61	8.76	7.5%
(U2) Upsize green - food & garden to 240L	38.96	41.88	2.92	7.5%
UF1 Free Upsize Waste	-	-	-	-
UF2 Free Upsize Med	-	-	-	-
(A1) Additional 240L waste	298.64	321.04	22.40	7.5%
(A2) Additional 120L waste	181.78	195.41	13.63	7.5%
(A3) Additional 240L recycle	116.85	125.61	8.76	7.5%
(A4) Additional 240L green - food & garden	181.78	195.41	13.63	7.5%
(A5) Additional 120L green - food & garden	142.83	153.54	10.71	7.5%
(A6) Additional 120L glass	77.91	83.75	5.84	7.5%
(BRF) Business Reduce Service with FOGO bin	265.59	285.51	19.92	7.5%
(BRG) Business Reduce Service with Glass bin	265.59	285.51	19.92	7.5%
(BRS) Business Reduce Service	265.59	285.51	19.92	7.5%
(BSH) Business Shared	280.34	301.37	21.03	7.5%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

Type of Charge	2023/24	2024/25	Change	
	\$	\$	\$	%
(ST) Base Waste Service Charge for four bins (120L green - food & garden, 120L waste, 240L mixed recycle, 120L glass)	11,515,904	12,462,162	946,257	8.2%
(S) Waste Service Charge for properties in MUDs/apartment blocks/villages with shared bins	210,703	225,698	14,995	7.1%
(U1) Upsize waste to 240L	456,551	532,854	76,303	16.7%
(U2) Upsize green - food & garden to 240L	630,410	679,159	48,748	7.7%
UF1 Free Upsize Waste	-	-	-	-
UF2 Free Upsize Med	-	-	-	-
(A1) Additional 240L waste	41,810	51,687	9,877	23.6%
(A2) Additional 120L waste	91,979	95,948	3,969	4.3%
(A3) Additional 240L recycle	28,863	33,413	4,550	15.8%
(A4) Additional 240L green - food & garden	34,537	41,232	6,695	19.4%
(A5) Additional 120L green - food & garden	1,857	2,610	753	40.6%
(A6) Additional 120L glass	5,376	5,611	236	4%
(BRF) Business Reduce Service with FOGO bin	266	1,428	1,162	437.5%
(BRG) Business Reduce Service with Glass bin	-	1,142	1,142	-
(BRS) Business Reduce Service	2,125	7,709	5,584	262.8%
(BSH) Business Shared	-	-	-	-
<b>Total</b>	<b>13,020,380</b>	<b>14,140,652</b>	<b>1,120,272</b>	<b>8.6%</b>



4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2023/24 \$'000	2024/25 \$'000	Change \$'000	%
<b>Amount raised in general rates:</b>				
Amount raised in general rates - Residential	74,587	76,681	2,094	2.81%
Amount raised in general rates - Residential vacant land	574	654	81	14.07%
Amount raised in general rates - Commercial	8,272	8,676	404	4.88%
Amount raised in general rates - Industrial	31,200	34,134	2,934	9.40%
Amount raised in general rates - Petro-chemical	2,114	1,910	(205)	(9.68%)
Amount raised in rates concession - Cultural and recreational	95	91	(4)	(4.51%)
<b>Sub-total</b>	<b>116,843</b>	<b>122,147</b>	<b>5,304</b>	<b>4.54%</b>
(ST) Base Waste Service Charge for four bins (120L green - food & garden, 120L waste, 240L mixed recycle, 120L glass)	11,516	12,462	946	8.22%
(S) Waste Service Charge for properties in MUDs/apartment blocks/villages with shared bins	211	226	15	7.12%
(U1) Upsize waste to 240L	457	533	76	16.71%
(U2) Upsize green - food & garden to 240L	630	679	49	7.73%
UF1 Free Upsize Waste	-	-	-	-
UF2 Free Upsize Med	-	-	-	-
(A1) Additional 240L waste	42	52	10	23.62%
(A2) Additional 120L waste	92	96	4	4.32%
(A3) Additional 240L recycle	29	33	5	15.76%
(A4) Additional 240L green - food & garden	35	41	7	19.38%
(A5) Additional 120L green - food & garden	2	3	1	40.58%
(A6) Additional 120L glass	5	6	-	4.38%
(BRF) Business Reduce Service with FOGO bin	-	1	1	437.50%
(BRG) Business Reduce Service with Glass bin	-	1	1	#DIV/0!
(BRS) Business Reduce Service	2	8	6	262.81%
(BSH) Business Shared	-	-	-	-
<b>Sub-total</b>	<b>13,020</b>	<b>14,141</b>	<b>1,120</b>	<b>8.60%</b>
Supplementary Rates	400	400	-	-
Interest on rate and charges	500	700	200	40.00%
Council rebates	(450)	(431)	19	(4.15%)
Rate Waivers and Relief	(100)	(100)	-	-
Payment in lieu of rates	371	396	25	6.74%
<b>Sub-total</b>	<b>721</b>	<b>965</b>	<b>244</b>	<b>33.79%</b>
<b>Total Rates and charges</b>	<b>130,584</b>	<b>137,252</b>	<b>6,668</b>	<b>5.11%</b>

#### 4.1.1(l) Fair Go Rates System Compliance

Hobsons Bay City Council is fully compliant with the State Government's Fair Go Rates System.

	2023/24	2024/25
Total Rates	\$116,747,489	\$122,055,619
Number of rateable properties	44,200	44,963
Base Average Rate	\$2,641.35	\$2,714.58
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$2,641.35	\$2,714.58
Maximum General Rates and Municipal Charges Revenue	\$116,754,126	\$122,056,126
Budgeted General Rates and Municipal Charges Revenue	\$116,747,489	\$122,055,619
Budgeted Supplementary Rates	400,000	\$400,000
<b>Budgeted Total Rates and Municipal Charges Revenue</b>	<b>\$117,147,489</b>	<b>\$122,455,619</b>

\* The figures above do not include cultural and recreational properties or waste service charges as these items are excluded from the rate cap.

#### 4.1.1(m) 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 (2024-25: est.\$400,000 and 2023-24: \$500,000)
- the variation of returned levels of value (e.g. valuation appeals)
- changes of use of land such that rateable land becomes non-rateable land and vice versa
- changes of use of land such that residential land becomes business land and vice versa

#### 4.1.1(n) Differential rates

##### Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- a general rate of 0.207185 (0.207185 cents in the dollar of CIV) for all rateable residential properties
- a general rate of 0.352214 (0.352214 cents in the dollar of CIV) for all rateable vacant residential properties
- a general rate of 0.476525 (0.476525 cents in the dollar of CIV) for all rateable commercial properties
- a general rate of 0.704429 (0.704429 cents in the dollar of CIV) for all rateable industrial properties
- a general rate of 0.828740 (0.828740 cents in the dollar of CIV) for all rateable petro chemical properties
- a rate (concession) of 0.093233 (0.093233 cents in the dollar of CIV) for all rateable cultural and recreational properties

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

### **Commercial land**

Commercial land is any land:

- which is used primarily for the sale of goods or services
- which is used primarily for other commercial purposes; or
- on which no building is erected but which, by reason of its locality and zoning under the relevant Planning Scheme, would - if developed - be or be likely to be used primarily for:
  - the sale of goods or services; or
  - other commercial purposes

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are, all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024-25 financial year.

### **Industrial Land**

Industrial land is any land:

- which is not petrochemical land, but is used primarily for industrial purposes; or
- which no building is erected but which, by reason of its locality and zoning under the relevant Planning Scheme, would - if developed - be or be likely to be used primarily for industrial purposes

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate, is any use permitted under the relevant planning scheme.

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are, all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024-25 financial year.

### **Petro Chemical Land**

Petro Chemical land is any land which is used primarily for the:

- manufacture
- production; or
- conveyance of:
  - petroleum or any like substance; or
  - petrochemicals or any like substances

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use permitted under the relevant planning scheme.

The planning scheme zoning, is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are, all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024-25 financial year.

### **Vacant Residential Land**

Vacant Residential land is any land:

- on which no dwelling is erected but which, by reason or its locality and zoning under the relevant Planning Scheme, would – if developed – be or be likely to be used primarily for residential purposes
- which is not
  - commercial land
  - industrial land; or
  - petrochemical land

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use permitted under the relevant planning scheme.

The planning scheme zoning is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024-25 financial year.

### **Other Land (including Residential Land)**

Other land (including residential land) is any land:

- which is used primarily for residential purposes;
- which is not
  - vacant residential land
  - commercial land
  - industrial land; or
  - petrochemical land

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets
- development and provision of health, environmental, conservation and community services
- provision of strategic and economic management and general support services; and
- promotion of cultural, heritage and tourism aspects of Council's municipal district

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the differential rate is the level, which Council considers is necessary to achieve the objectives specified above.

The geographic location of the land within this differential rate is wherever located within the municipal district.

The use of the land within this differential rate is any use permitted under the relevant planning scheme.

The planning scheme zoning is the zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

The types of buildings on the land are all buildings which are now constructed on the land or which are constructed prior to the expiry of the 2024-25 financial year.

### **Rate Concession for Rateable Cultural and Recreational Properties**

The Cultural and Recreational Lands Act of 1963 provides for a Council to grant a rating concession to any "recreational lands" which meet the test of being rateable land under the *Local Government Act 1989*.

The definition of recreational lands under the *Cultural and Recreational Lands Act 1963*, Section 2 means lands, which are:

*Vested in or occupied by anybody corporate or unincorporated body which exist for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members: and used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or Lands which are used primarily as agricultural showgrounds.*

Section 169 of the *Local Government Act 1989*, provides an opportunity for Council to grant a concession for properties described by definition as a sporting club under the *Cultural and Recreational Lands Act 1963*. For the rating year 2023-24 Council provides a concession to 40 properties coded with a description of "sporting club" in Council's rate records. The residential rate is applied to these properties and then a 55 per cent discount on rates is apportioned to each property. It is considered that these clubs provide a benefit to the general community and their activities assist in the proper development of the municipal district.



#### 4.1.2 Statutory fees and fines

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000      %	
Infringements and costs	2,564	2,586	21	0.8%
Court recoveries	15	15	-	0.0%
Town planning fees	1,781	1,998	216	12.2%
Permits	773	776	3	0.4%
Land information certificates	113	116	4	3.2%
<b>Total statutory fees &amp; fines</b>	<b>5,246</b>	<b>5,490</b>	<b>245</b>	<b>4.7%</b>

Statutory fees and fines are those which Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the State Government department responsible for the corresponding services or legislation, and generally Council has limited discretion in applying these fees. Examples of statutory fees and fines include planning and subdivision fees, building and inspection fees, infringements and fines, land information certificate fees and animal registrations.

Statutory fees and fines are expected to increase by \$245,000 when compared to 2023-24.

The most significant increases when compared to 2023-24 relate to town planning application fees (\$150,000), parking infringements (\$30,000), town planning enforcement (\$27,000), building fees (\$19,000), building and construction regulation enforcement (\$15,000), and planning scheme amendment fees (\$5,000).

A detailed listing of fees and charges is attached as an appendix.

### 4.1.3 User fees

	Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	Change \$'000	%
Aged and health services	516	538	23	4.4%
Parking	1,155	1,201	46	4.0%
Child care/children's programs	25	26	1	3.0%
Leisure centre and recreation	192	183	(9)	(4.7%)
Other fees and charges	798	1,067	269	33.6%
Registration and other permits	878	852	(26)	(3.0%)
Building services	272	338	66	24.1%
Roads and Drains	324	424	100	30.8%
Facilities	500	501	2	0.3%
Town planning	417	347	(71)	(16.9%)
<b>Total user fees</b>	<b>5,077</b>	<b>5,476</b>	<b>400</b>	<b>7.9%</b>

User fees relate mainly to the recovery of service delivery costs through charging fees to users of Council's services. These include community care service contributions from clients (i.e. food services, planned activity groups, respite, family day care and occasional care), use of parks, recreation facilities and sporting reserves.

User fees are expected to increase by \$400,000 when compared to 2023-24.

The most significant increases are expected in relation to the recyclable container deposit scheme (\$183,000), traffic & transport fees (\$109,000), road opening reinstatements (\$109,000), parking meters (\$45,000) and building information fees (\$44,000).

The most significant decreases when compared to 2023-24 relate to town planning general fees (\$70,000), a one-off contribution in the prior year for retail promotion (\$30,000), food safety fees (\$26,000) and one-off Always Live ticketing income (\$22,000).

A detailed listing of fees and charges is attached as an appendix.

#### 4.1.4 Grants

**Operating grants** include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by \$572,000 compared to 2023-24.

The main increase is expected in recurrent Commonwealth funding for financial assistance grants (\$1.707 million) and community support programs (\$913,000).

Other increases relate to recurrent State funding for the Level crossing Removal Project (\$105,000) and non-recurrent State funding for kindergarten registration management (\$67,000).

The main decrease when compared to the 2022-23 forecast relates to non-recurrent Commonwealth Home Support (\$882,000) and State HACC funding (\$403,000) retained from previous financial years.

Other decreases for non-recurrent State funding received for COVID-19 Rapid Antigen Testing (\$60,000), Early Years CALD Outreach (\$52,000) and Recycling 2.0 funding (\$25,000).

Recurrent State funding budgeted to decrease is mainly due to a reduction in maternal & child health funding (\$181,000), the School Crossing subsidy (\$71,000) and Tobacco Act enforcement funding (\$23,000).

**Capital grants** include all monies received from State, Federal and community sources for the purposes of funding the capital works program.

The budget for 2024-25 includes capital grant funding of \$10.539 million, an expected increase of \$4.679 million compared to 2023-24. The most significant increase relates to non-recurrent State Government funding for buildings (\$6.433 million) while the most significant decrease relates to non-recurrent State Government funding for Recreation, leisure, and community facilities (\$1.43 million)

Recurrent capital grant funding for the Roads to Recovery program remains the same as the previous year (\$477,000).

A list of operating and capital grants by type and source, classified into recurrent and non-recurrent, is included on the next page.

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
<b>Summary of grants</b>				
Commonwealth funded grants	5,446	6,621	1,175	21.6%
State funded grants	10,072	14,147	4,076	40.5%
<b>Total grants received</b>	<b>15,518</b>	<b>20,768</b>	<b>5,250</b>	<b>33.8%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Aged care	1,400	2,327	927	66.2%
Family, youth and children services	428	416	(12)	2.8%
Food services	2	-	(2)	100.0%
Financial assistance grants	1,694	3,401	1,707	100.8%
<b>Recurrent - State Government</b>				
Aged care	134	134	1	0.5%
School crossing supervisors	411	340	(71)	17.3%
Libraries	667	667	-	-
Family, youth and children services	684	658	(25)	3.7%
Infrastructure	135	240	105	77.8%
Maternal and child health	838	720	(118)	14.1%
Food services	1	-	(1)	100.0%
Public health	106	85	(21)	20.1%
Other	784	785	1	0.2%
<b>Total recurrent operating grants</b>	<b>7,282</b>	<b>9,773</b>	<b>2,491</b>	<b>34.2%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Aged care	1,395	-	(1,395)	100.0%
Other	51	-	(51)	100.0%
<b>Non-recurrent - State Government</b>				
Aged care	425	21	(403)	95.0%
Beach cleaning	-	-	-	-
Family, youth and children services	120	135	15	12.6%
Infrastructure	300	300	-	-
Other	85	-	(85)	100.0%
<b>Total non-recurrent operating grants</b>	<b>2,375</b>	<b>456</b>	<b>(1,919)</b>	<b>80.8%</b>
<b>Total operating grants</b>	<b>9,658</b>	<b>10,229</b>	<b>572</b>	<b>5.9%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	477	477	-	0.0%
<b>Recurrent - State Government</b>	-	-	-	-
<b>Total recurrent capital grants</b>	<b>477</b>	<b>477</b>	<b>-</b>	<b>0.0%</b>
<b>Non-recurrent - Commonwealth Government</b>	-	-	-	-
<b>Non-recurrent - State Government</b>				
Buildings	587	7,020	6,433	1095.0%
Computers and telecommunications	2	-	(2)	(100.0%)
Library Books	15	15	-	0.0%
Roads	2,834	2,247	(587)	(20.7%)
Bridges	32	-	(32)	(100.0%)
Drainage	135	-	(135)	(100.0%)
Recreation, leisure, and community facilities	810	(620)	(1,430)	(176.5%)
Waste Management	127	127	-	0.0%
Parks & Open Space	842	1,317	475	56.4%
Off street car parks	-	(44)	(44)	-
Other Infrastructure	-	-	-	-
<b>Total non-recurrent capital grants</b>	<b>5,383</b>	<b>10,062</b>	<b>4,679</b>	<b>86.9%</b>
<b>Total capital grants</b>	<b>5,860</b>	<b>10,539</b>	<b>4,679</b>	<b>79.8%</b>
<b>Total Grants</b>	<b>15,518</b>	<b>20,768</b>	<b>5,250</b>	<b>33.8%</b>

#### 4.1.5 Contributions

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Monetary	4,489	4,054	(435)	(9.7%)
Non-Monetary	-	-	-	-
<b>Total contributions</b>	<b>4,489</b>	<b>4,054</b>	<b>(435)</b>	<b>(9.7%)</b>

Contributions relate to monies paid by developers for public resort and recreation, drainage, and car parking, in accordance with planning permits issued for property development. Other contributions are made by corporations and organisations for specific capital programs.

Monetary contributions have been budgeted to decrease by \$435,000 (9.7 per cent), with significant reductions expected for the Port Phillip Woollen Mills (\$454,000), and Open Space Contributions (\$97,000). Other expected reductions relate to street tree planting (\$21,000) and capital works contributions (\$11,000).

Increases are expected for Precinct 15 in Altona North (\$78,000), the former Caltex site (\$41,000), and the Hobsons Bay Caravan Park (\$29,000).

Developer contributions are transferred to reserves to ensure that they are spent on their intended use in the future.

#### 4.1.6 Net gain/(loss) on disposal of property, infrastructure, plant, and equipment

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
<b>Plant</b>				
Sales	202	396	194	95.8%
WDV of assets sold & cost of sale	150	200	50	33.3%
<b>Net gain/(loss) on plant</b>	<b>52</b>	<b>196</b>	<b>144</b>	<b>276.0%</b>
<b>Net gain/(loss)</b>	<b>52</b>	<b>196</b>	<b>144</b>	<b>276.0%</b>

A net profit on the disposal of property, infrastructure, plant, and equipment of \$196,000 has been included in the budget for 2024-25. Sales in relation to Council's plant (vehicle) fleet are the only disposals included in the budget.

Outlined in Council's recently adopted Property Strategy is the requirement to establish a Property Acquisitions and Disposal Policy. This will require an evaluation of Council's existing property assets as to their suitability and location in meeting Council's service and property requirements and will consider the suitability of the disposal of Council's surplus property. It is Council's intention to allocate income generated from the disposal of land assets to the Consolidated Infrastructure Reserve to meet its future financial contributions towards the Western Aquatic and Early Years Centre and Hobsons Bay Wetlands Centre. It is also envisaged that a portion of future land sales will be set aside for the establishment of Council's Property Development Fund.

#### 4.1.7 Other income

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
Interest	1,521	1,362	(159)	(10.5%)
Investment property rental	2,887	2,700	(187)	(6.5%)
Other rent	481	502	22	4.5%
<b>Total other income</b>	<b>4,889</b>	<b>4,564</b>	<b>(325)</b>	<b>(6.6%)</b>

Other income relates mainly to property and other facilities rentals, as well as interest on investments.

Other income is expected to decrease by \$325,000 compared to 2024-25. The most significant decreases relate to interest on investments due to less funds to invest (\$159,000), and investment property rental (\$187,000).

Other rental income relates short-term hiring of facilities which has seen a slight recovery since the COVID-19 pandemic (\$22,000).

#### 4.1.8 Employee costs

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
Wages and salaries	52,933	55,282	(2,349)	(4.4%)
WorkCover	1,500	1,838	(339)	(22.6%)
Casual and agency staff	1,157	633	524	45.3%
Superannuation	5,551	6,185	(634)	(11.4%)
Other	285	-	285	100.0%
<b>Total employee costs</b>	<b>61,425</b>	<b>63,939</b>	<b>(2,513)</b>	<b>(4.1%)</b>

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc. Employee costs are projected to increase by \$2.513 million.

Employee costs have increased by 4.1 per cent. Significant increases compared to the 2023-24 forecast are for the Enterprise Agreement increase of 1.5 per cent (\$921,000), superannuation including the legislative increase of 0.5 per cent (\$634,000) and the Workcover premium (\$339,000).

There are also additional employee costs (\$1.28 million) in relation to bringing 17.5 FTE positions from City Works and Amenities services in-house. These additional employee costs will have a long-term financial benefit by reducing future escalating contract costs within materials and services.

There has been a reduction in employee costs (\$473,000) compared to the 2023-24 in relation to the cessation of Commonwealth Regional Assessment Service funding at 30 June 2024.



#### 4.1.9 Materials and services

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Contract Payments	12,773	14,621	(1,847)	(14.5%)
Building maintenance	5,856	5,839	17	0.3%
General maintenance	8,672	9,176	(504)	(5.8%)
Utilities	3,270	3,174	96	2.9%
Office administration	1,322	1,486	(164)	(12.4%)
Information technology	4,907	5,306	(399)	(8.1%)
Recycling, tipping and refuse collection	6,408	6,884	(475)	(7.4%)
Community grants	1,559	1,596	(37)	(2.4%)
Other	433	459	(26)	(6.1%)
Materials and supplies	1,608	1,466	142	8.9%
Insurance	2,172	2,633	(461)	(21.2%)
Consultants	4,694	3,958	736	15.7%
<b>Total materials and services</b>	<b>53,674</b>	<b>56,595</b>	<b>(2,921)</b>	<b>(5.4%)</b>

Materials and services include the purchases of consumables and payments to contractors for the provision of services and utility costs. Overall, materials and services are expected to increase next year by \$2.921 million (5.4 per cent) compared to the 2023-24 forecast.

The most significant increases compared to the 2023-24 forecast relate to waste management services which have been impacted by CPI and levy increases (\$862,000), VEC election management costs (\$467,000), insurances (\$461,000) community support – offset against grant funding (\$849,000), road maintenance which has been impacted by CPI increases (\$298,000), projects related to the IT Strategy (\$72,000), the corporate annual software maintenance (\$149,000), planning scheme amendments (\$148,000), roadside landscaping maintenance (\$100,000), seasonal precinct decorations (\$100,000) and the Heritage & Housing Strategy (\$100,000).

Other significant increases relate to operational projects transferred from the Capital Works Program, which do not add to the Council's asset base (\$540,000).

The main decreases relate to the Winter Activation project - 2023-24 project (\$500,000), Digital Planning Uplift project (\$300,000), Urban Forest Implementation (\$187,000), the Better Places program (\$182,000), arboriculture management (\$134,000), public signage and resident response (\$92,000), recruitment (\$87,000), town planning (\$83,000), the Kindergarten Infrastructure Services Plan (\$82,000), parks management (\$81,000) and Williamstown Library Community Access project (\$70,000).

#### 4.1.10 Depreciation

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
Property	5,832	6,290	(459)	(7.9%)
Plant & equipment	3,853	4,009	(156)	(4.0%)
Infrastructure	22,169	22,857	(688)	(3.1%)
<b>Total depreciation</b>	<b>31,854</b>	<b>33,156</b>	<b>(1,303)</b>	<b>(4.1%)</b>

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant, and equipment, including infrastructure assets such as roads and drains. The budgeted increase (\$1.303 million) is mainly due to asset purchases through the Capital Works Program during 2023-24.

The increase does not consider revaluations that are expected to occur towards the end of the 2023-24 financial year.

#### 4.1.11 Amortisation - Right of use assets

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
Office Equipment	362	312	50	13.8%
Vehicles	9	-	9	100.0%
<b>Total amortisation - right of use assets</b>	<b>371</b>	<b>312</b>	<b>59</b>	<b>15.9%</b>

Amortisation - Right of use assets expenses relate to a range of leases. Amortisation - Right of use assets expenses are projected to decrease by \$59,000 compared to 2023-24. The decrease relates to office equipment (\$50,000) and motor vehicles (\$9,000) as Council continues its program to purchase vehicles at the end of their lease.

#### 4.1.12 Other expenses

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
Auditors remuneration - VAGO	90	88	(2)	(2.2%)
Auditors remuneration - Internal	125	125	-	-
Councillors' allowances	343	352	9	2.6%
Operating lease rentals	656	584	(72)	(11.0%)
Carbon offsets	-	180	180	-
<b>Total other expenses</b>	<b>1,214</b>	<b>1,328</b>	<b>115</b>	<b>9.5%</b>

Other expenses relate to a range of unclassified items including leases, rentals, audit fees and councillors' allowances. Other expenses are projected to increase by \$115,000 compared to 2023-24 mainly due to inclusion of expenditure for carbon offsets and carbon neutral accreditation (\$180,000).

This has been offset somewhat by the expected reduction in operating lease rentals (\$72,000), particularly for telecommunications and operations.

## 4.2 Balance Sheet

### 4.2.1 Assets

Assets are expected to increase by \$25.957 million during 2024-25. The main anticipated increase relates to Council owned property plant and equipment. These assets represent the largest component of Council's worth and include the value of all the land, buildings, roads, vehicles, equipment, etc. The increase is largely attributable the capital works program (\$66.866 million) offset against asset depreciation throughout the year (\$33.156 million).

Cash and investments are budgeted to decrease by \$2.952 million during 2024-25. Trade and other receivables are expected to decrease by \$2.221 million as Council refocuses on its debt collection and processes, including providing increased opportunities for the community to enter repayment plans.

The value of all other assets is predicted to remain reasonably consistent throughout 2024-25.

### 4.2.2 Liabilities

Liabilities are expected to increase by \$5.257 million during 2024-25.

Interest-bearing loans and borrowings are expected to increase by \$4.630 million during 2024-25, a combination of new borrowings (\$7 million) and principal repayments (\$2.37 million).

Employee leave provisions include accrued long service leave, annual leave and rostered days off owing to employees. Employee entitlements are expected to increase (\$342,000) due to active management of leave entitlements, despite factoring in an increase for the existing enterprise agreement. Trade and other payables are those to whom Council owes money as at 30 June and are budgeted to increase compared to the previous year (\$370,000).

Lease liabilities are expected to decrease (\$338,000).

### 4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast Actual 2023/24 \$	Budget 2024/25 \$	Projections		
			2025/26 \$	2026/27 \$	2027/28 \$
Amount borrowed as at 30 June of the prior year	19,167,036	24,714,602	29,344,135	21,009,997	17,523,172
Amount proposed to be borrowed	7,000,000	7,000,000	-	-	-
Amount projected to be redeemed	1,452,434	2,370,467	8,334,138	3,486,825	3,646,589
<b>Amount of borrowings as at 30 June</b>	<b>24,714,602</b>	<b>29,344,135</b>	<b>21,009,997</b>	<b>17,523,172</b>	<b>13,876,583</b>

The amount of \$7 million proposed to be borrowed in 2024-25 will be used to fund an increased Capital Works Program, where some projects forecast for delivery in later years have been brought forward for construction in 2024-25. Council also borrowed \$7 million during 2023-24 to bring forward our capital delivery to reduce the impact of escalating construction costs.

It is also Council's intention to continue its strong advocacy to the State and Federal governments to financially support the construction of the Western Aquatic and Early Years Centre and the Hobsons Bay Wetlands Centre projects. Working with other levels of Government, Council is committed to delivering these projects and it is anticipated that applications for grant funding will become available in the near future.

Accompanying any funding application for these projects will be a requirement that Council provides a letter of commitment relating to its funding contributions to the projects. It is intended that Council's financial contributions to these projects will be derived through additional borrowings which will be significantly over the amounts included in the table above. Funding for the repayment of loan borrowings required for these advocacy projects will be achieved through operational efficiency savings being put aside in the Consolidate Infrastructure Reserve, as well as significantly restructuring of the Ten Year Capital works program over the short to medium term.

#### 4.2.4 Leases by category

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 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000 %	
<b>Right-of-use Assets</b>				
Office Equipment	651	422	(229)	35.2%
Vehicles	-	-	-	-
<b>Total Right-of-use Assets</b>	<b>651</b>	<b>422</b>	<b>(229)</b>	<b>35.2%</b>
<b>Lease Liabilities</b>				
<b>Current Lease Liabilities</b>				
Office Equipment	677	411	(266)	39.3%
Vehicles	-	-	-	-
<b>Total Current Lease Liabilities</b>	<b>677</b>	<b>411</b>	<b>(266)</b>	<b>39.3%</b>
<b>Non-current Lease Liabilities</b>				
Office Equipment	206	134	(72)	35.0%
Vehicles	-	-	-	-
<b>Total Non-current Lease Liabilities</b>	<b>206</b>	<b>134</b>	<b>(72)</b>	<b>35.0%</b>
<b>Total Lease Liabilities</b>	<b>883</b>	<b>545</b>	<b>(338)</b>	<b>38.3%</b>

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 in use is 6 per cent.

### 4.3 Statement of changes in Equity

#### 4.3.1 Reserves

Reserve balances are expected to decrease by \$7.917 million with \$15.356 million transferred from and \$7.439 million transferred to the reserves during 2024-25.

Transfers from reserves to fund capital works include the capital works carry over (\$7.315 million), recreation and open space (\$3 million), consolidated infrastructure (\$2.335 million) and waste management (\$950,000) reserves.

Transfers from reserves to fund operational expenditure include 2024-25 funds received during 2023-24 from the Victorian Grants Commission (\$1.585 million), waste management (\$96,000) and street tree planting (\$75,000).

Transfers to reserves to fund future programs include transfers equivalent to income predicted to be received from developers for recreation and open space (\$2.66 million), the Altona North Developer Precinct 15 (\$1.234 million), other developer contributions (\$99,000), and street tree planting (\$60,000).

Transfers to reserves have also been included for 2025-26 funds expected to be received in 2024-25 from the Victorian Grants Commission (\$1.625 million), the consolidate infrastructure reserve in relation to the Hobsons Bay Wetlands Centre, Western Aquatic and Early Years Centre and property development fund (\$1.261 million), and loan repayments (\$500,000).

#### 4.3.2 Equity

Total equity is expected to increase by \$20.700 million during 2024-25, which reflects the operating surplus for the financial year.

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 the Council to be separately disclosed
- accumulated surplus which is the value of all net assets less reserves that have accumulated over time

## 4.4 Statement of Cash Flows

### 4.4.1 Net cash flows provided by/ (used in) operating activities

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

Cash flows available from operating activities in 2024-25 are expected to increase by \$7.247 million. The most significant operating cash flow increases compared to the previous year relate to rates - including the impact of Council reinstating its debt collection processes (\$7.829 million), capital grants (\$4.678 million) and operational grants (\$572,000).

This is generally offset against the following operating cash flow that are expected to decrease compared to the previous year:

- an increase in payments for materials and services (\$2.666 million)
- an increase in employee costs (\$2.505 million)
- a decrease in income to be received – outside of rates and grants (\$660,000)

Net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items, which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

	Forecast Actual 2023/24 \$'000	Budget 2024/25 \$'000	Variance \$'000
<b>Surplus (deficit) for the year</b>	<b>17,147</b>	<b>20,700</b>	<b>3,553</b>
Depreciation & Amortisation	32,225	33,468	1,243
Loss (gain) on sale of assets	(52)	(196)	(144)
Net movement in current assets and liabilities	3,382	5,976	2,594
<b>Cash flows available from operating activities</b>	<b>52,702</b>	<b>59,949</b>	<b>7,247</b>

### 4.4.2 Net cash flows provided by/ (used in) investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

The decrease in cash flows used in investing activities of \$8.801 million is generally a result of investments (\$11 million), offset against the decrease in payments relating to capital expenditure when compared to the prior year (\$2.393 million).

### 4.4.3 Net cash flows provided by/ (used in) financing activities

Financing activities refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

The decrease in cash flow for investing activities of \$1.181 million is a result of increases in the repayment of borrowings (\$918,000) and interest payments (\$263,000).



## 4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2024-25 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

### 4.5.1 Summary

	2023/24	2024/25		
	\$'000	\$'000	\$'000	
Property	20,635	18,839	(1,796)	(8.7%)
Plant and equipment	5,868	6,125	257	4.4%
Infrastructure	37,969	41,902	3,933	10.4%
<b>Total</b>	<b>64,472</b>	<b>66,866</b>	<b>2,394</b>	<b>3.7%</b>

#### Property New Works (\$16.67 million)

Property includes land, buildings including heritage buildings, community facilities, municipal offices, sports facilities and pavilions.

For the 2024-25 year, \$16.67 million will be expended on new works for building and building improvement projects. The more significant building projects include Williamstown Foreshore Precinct (\$5.5 million), Altona Hockey Club – Sports Pavilion Major Upgrades (\$2.18 million), Excellence Hubs (\$1.85 million), Minor Building Renewals including HVAC, ESM, Electrical, Plumbing & Sewers (\$1.5 million), Laverton Football Club pavilion and scoreboards upgrade (\$1.3 million), Minor Building Renewal – Building Fabric (\$1.2 million), Future Western Aquatic Facility Bruce Comben Design (\$920,000), Better Places – Seabrook and Altona Wetlands Centre HD Graham Reserve, Altona Meadows Stage 1 (\$900,000), Operation Centre Upgrade (\$500,000), Mechanics Institute Building (\$400,000), Seabrook Kinder Building Renewal (\$220,000), Minor Building Renewal Operation Centre (\$150,000), and the Public Toilet Program (\$50,000).

#### Plant and equipment New Works (\$5.29 million)

Plant and equipment include plant, machinery and equipment, computers and telecommunications, furniture, fixtures, fittings and library books.

For the 2024-25 year, \$5.29 million will be expended on new works for plant and equipment. The significant projects include Major Plant Replacement (\$2.42 million), ICT Capital Works Program (\$1.2 million), Library collections (\$1 million), Passenger vehicle replacement program (\$400,000), Minor Plant Replacement (\$250,000) and New Interpretive signage and digital strategy (\$20,000).

#### Infrastructure New Works (\$39.211 million)

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes, off-street car parks, waste management and other infrastructure.

For the 2024-25 year, \$39.221 million will be spent on new Infrastructure works. Of this \$17.131 million will be expended on new works for road projects. This includes the road rehabilitation program (\$6.585 million), Road resurfacing program (\$3.6 million), Ross Road Altona North Road construction (2.141 million), Street Lighting LED upgrade (\$2.245 million), Traffic and Road Safety Improvements (\$1.01 million), Kerb and Channel renewals (\$800,000), and the unsealed laneways program (\$420,000).

Off street car parks of \$850,000 include Alma Avenue shopping precinct masterplan implementation (\$700,000), and Car Park Renewal (\$150,000).

Footpaths and cycleways new expenditure of \$1.13 million includes the Footpath renewal program (\$800,000) and Shared Trails, Better Places, Cycling Infrastructure & Footpath - new (\$330,000).

Drainage expenditure of \$2.456 million includes the drainage new and upgrade program (\$1.665 million), drainage renewal program (\$700,000), and pit upgrades (\$90,000).

Parks, Open space and streetscapes new works expenditure of \$13.41 million includes Altona Beach Entry and Esplanade (\$8.2 million), Better Places Spotswood and South Kingsville Project 10 - Love our Parks Mary Street Reserve Upgrade (\$1.3 million), Better Places and Spaces Laverton - McCormack Park Stage 2 (\$525,000), Williamstown Foreshore Precinct (\$915,000) and Community Parks, Gardens, Fencing & Irrigation (\$2.47 million).

Recreational, leisure and community facilities expenditure of \$1.08 million includes Fearon Reserve Box Lacrosse renewal (\$400,000), Sportsground floodlighting – AW Langshaw Reserve (\$400,000), Recreation Infrastructure Renewal and Design (\$180,000), Newport Park Athletic Track Masterplan (\$80,000) and Altona Green court renewal (\$20,000).

Other infrastructure works (\$150,000) and waste management new assets works (\$950,000).

Bridges expenditure of \$2.055 million includes Altona Ford Bridge Upgrade (\$1.9 million) and the bridge renewal program (\$155,000).

#### **Carried forward works**

At the end of each financial year there are projects which are either incomplete or yet to commence due to various factors including planning issues, weather delays and extended consultation periods. It is currently forecast that there will be \$5.694 million capital works delayed in 2023-24 and carried over to the 2024-25 year. The final carryover figure will be determined after the year-end accounts are finalised.

	Project Cost	Asset expenditure types			Summary of Funding Sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	18,839	2,114	5,640	11,085	7,020	-	11,819	-
Plant and equipment	6,125	310	5,815	-	15	-	6,110	-
Infrastructure	41,902	2,149	14,128	25,625	3,504	-	31,398	7,000
<b>Total</b>	<b>66,866</b>	<b>4,573</b>	<b>25,583</b>	<b>36,710</b>	<b>10,539</b>	<b>-</b>	<b>49,327</b>	<b>7,000</b>

**New assets (\$3.700 million), asset renewals (\$23.550 million) and asset upgrades (\$33.921 million)**

A distinction is made between expenditure on new assets, asset renewal and asset upgrade. Expenditure on asset renewal is expenditure on existing assets, or the replacement of an existing asset that returns the service of the asset to its original capacity. Expenditure on asset upgrades results in an increase in the capacity of an existing asset. Expenditure on new assets does not have any element of renewal or upgrade of existing assets but will result in additional obligations for future operation, maintenance and capital renewal.

The major projects included in expenditure on new assets are the Waste and Recycling Management – new assets (\$950,000), Future Western Aquatic Facility (Bruce Comben) – Design (\$920,000), Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1 (\$900,000).

Significant renewal projects include the Major Plant Replacement (\$2.42 million), Altona North Library (\$1.85 million), Road Rehabilitation Toll Drive - Barnes Rd to Bend + Bend to Kororoit Creek Rd, Altona North (\$1.7 million), Minor Building Renewal - Building Services (\$1.5 million), Minor Building Renewal - Building Fabric (\$1.2 million), ICT Capital Works Program (\$1.2 million), Library Collections (\$1 million), Road Rehabilitation Cabot Drive (Chambers Rd - Millers Rd), Altona North (\$850,000).

The major projects in the asset upgrade program include the Altona Beach Entry & Esplanade (\$8.2 million), Williamstown Swimming & Life Saving Club Pavilion - Design and Construction (\$5.5 million), Altona Hockey Club - Sports Pavilion Major Upgrades (\$2.18 million), Ross Road Altona North Road construction (\$2.141 million), Altona Ford Bridge Upgrade (\$1.9 million), Road Rehabilitation The Strand, Newport between North Road to End (\$1.525 million), Laverton Football Club Pavilion & Scoreboard upgrade \$1,300 million) and Better Places - Spotswood & South Kingsville Project 10 - Love Our Parks - Mary Street Reserve Upgrade (\$1.300 million).

## 4.5.2 Current Budget

### Property

### Buildings



Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding sources		
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Altona Hockey Club - Sports Pavilion Major Upgrades	2,180	-	-	2,180	220	-	1,960	-
Altona North Library	1,850	-	1,850	-	-	-	1,850	-
Minor Building Renewal - Building Services including HVAC, ESM, Electrical, Plumbing & Sewers	1,500	-	1,500	-	-	-	1,500	-
Laverton Football Club Pavilion and Scoreboard upgrade	1,300	-	-	1,300	1,300	-	-	-
Minor Building Renewal - Building Fabric	1,200	-	1,200	-	-	-	1,200	-
Williamstown Swimming & Life Saving Club Pavilion - Design and Construction	5,500	-	-	5,500	5,500	-	-	-
Future Western Aquatic Facility (Bruce Comben) - Design	920	920	-	-	-	-	920	-
Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1	900	900	-	-	-	-	900	-
Operation Centre Upgrade	500	-	-	500	-	-	500	-
Seabrook Kinder Building Renewal	220	-	220	-	-	-	220	-
Minor Building Renewal- Operation Centre	150	-	150	-	-	-	150	-
Public Toilet Program	50	50	-	-	-	-	50	-
<b>Total Buildings</b>	<b>16,270</b>	<b>1,870</b>	<b>4,920</b>	<b>9,480</b>	<b>7,020</b>	<b>-</b>	<b>9,250</b>	<b>-</b>



Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding sources		
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Mechanics Institute Building	400	-	-	400	-	-	400	-
<b>Total Heritage Buildings</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding sources		
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL PROPERTY</b>	<b>16,670</b>	<b>1,870</b>	<b>4,920</b>	<b>9,880</b>	<b>7,020</b>	<b>-</b>	<b>9,650</b>	<b>-</b>

## Plant and Equipment

### Plant, Machinery and Equipment



Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Major Plant Replacement	2,420	-	2,420	-	-	-	2,420	-
Passenger vehicle replacement program	400	-	400	-	-	-	400	-
Minor Plant Replacement	250	-	250	-	-	-	250	-
<b>Total Plant &amp; Equipment</b>	<b>3,070</b>	-	<b>3,070</b>	-	-	-	<b>3,070</b>	-



Capital Works Area	Project Cost \$'000	Asset expenditure types			Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
ICT Capital Works Program	1,200	-	1,200	-	-	-	1,200	-
New Interpretive signage & digital strategy	20	20	-	-	-	-	20	-
<b>Total Computers and Telecommunications</b>	<b>1,220</b>	<b>20</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,220</b>	<b>-</b>





Capital Works Area	Asset expenditure types				Summary of Funding sources			
	Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Library Collections	1,000	-	1,000	-	15	-	985	-
<b>Total Library collections</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>985</b>	<b>-</b>

Capital Works Area	Asset expenditure types				Summary of Funding sources			
	Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>5,290</b>	<b>20</b>	<b>5,270</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>5,275</b>	<b>-</b>



Capital Works Area	Project	Asset expenditure types			Summary of Funding sources			
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Road Rehabilitation Program	6,585	-	3,955	2,630	477	-	6,108	-
Road Resurfacing Program	3,600	-	3,600	-	477	-	3,123	-
Road Resurfacing Program - Kerb & Channel Renewals	800	-	800	-	-	-	800	-
Road Safety Improvement	200	-	-	200	-	-	200	-
Community Responsive Works - Traffic	300	-	300	-	-	-	300	-
Bayview street Williamstown High School Crossing Upgrades - TAC Infrastructure	210	-	-	210	100	-	110	-
Better Places – Spotswood & South Kingsville (The Greeb Line program design)	120	-	-	120	-	-	120	-
Traffic Management Devices Renewal Program	100	-	100	-	-	-	100	-
Ross Road Altona North Road Construction	2,141	-	-	2,141	1,670	-	471	-
Street Lighting LED Upgrade program	2,245	-	-	2,245	-	-	2,245	-
Transport Safety Improvement Program	410	-	410	-	-	-	410	-
Unsealed Laneway Upgrade Program	420	-	-	420	-	-	420	-
<b>Total Roads</b>	<b>17,131</b>	<b>-</b>	<b>9,165</b>	<b>7,966</b>	<b>2,724</b>	<b>-</b>	<b>14,407</b>	<b>-</b>



Capital Works Area	Project	Asset expenditure types			Summary of Funding sources			
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Altona Ford Bridge Upgrade	1,900	-	-	1,900	-	-	1,900	-
Bridge Renewal Program	155	-	155	-	-	-	155	-
<b>Total Bridges</b>	<b>2,055</b>	-	<b>155</b>	<b>1,900</b>	-	-	<b>2,055</b>	-



Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Footpath Renewal Program	800	-	800	-	-	-	800	-
Footpath New Program 5 - Laverton & Altona Meadows North	20	20	-	-	-	-	20	-
Shared Trails Renewal Program	160	-	160	-	-	-	160	-
Better Places - Brooklyn and Altona North - Project 5 - Streets for People (5.1 The Link)	50	-	-	50	-	-	50	-
Better Places - Seabrook and Altona Meadows - Project 5.2 - The Main Lines - Design	100	100	-	-	-	-	100	-
<b>Total Footpaths &amp; Cycleways</b>	<b>1,130</b>	<b>120</b>	<b>960</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>1,130</b>	<b>-</b>



Capital Works Area	Project	Asset expenditure types			Summary of Funding sources			
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Drainage New and Upgrade Program	1,515	-	-	1,515	-	-	1,515	-
Drainage Renewal Program	700	-	700	-	-	-	700	-
Pit Upgrade Program	90	-	-	90	-	-	90	-
<b>Total Drainage</b>	<b>2,305</b>	<b>-</b>	<b>700</b>	<b>1,605</b>	<b>-</b>	<b>-</b>	<b>2,305</b>	<b>-</b>





Capital Works Area	Project	Asset expenditure types			Summary of Funding sources			
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Fearon Reserve Box Lacrosse renewal	400	-	400	-	-	-	400	-
Recreation Infrastructure Renewal & Design	180	-	180	-	-	-	180	-
Newport Park Athletics Track resurfacing and infield (Event Infrastructure) upgrade	80	-	-	80	-	-	80	-
Sportsground Floodlighting – AW Langshaws Reserve, Altona North	400	-	-	400	160	-	240	-
Altona Green court renewal	20	-	20	-	-	-	20	-
<b>Total Recreational, Leisure and Community Facilities</b>	<b>1,080</b>	<b>-</b>	<b>600</b>	<b>480</b>	<b>160</b>	<b>-</b>	<b>920</b>	<b>-</b>



Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding sources			
	\$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Altona Foreshore Precinct	8,200	-	-	8,200	550	-	7,650	-
Better Places Spotswood & South Kingsville Project 10 - Love Our Parks - Mary Street Reserve Upgrade	1,300	-	-	1,300	-	-	1,300	-
Williamstown Foreshore Precinct	915	100	815	-	500	-	415	-
Better Places Laverton Project 9a - Places + Spaces McCormack Park Stage 2	525	-	-	525	-	-	525	-
Leo Hoffman Reserve, Newport - Neighbourhood Park Upgrade - play space + open space	315	-	-	315	-	-	315	-
Community Gardens - Brooklyn Reserve	300	300	-	-	250	-	50	-
Open Space Forward Design	300	-	-	300	-	-	300	-
Irrigation new, upgrades and renewals	230	90	140	-	-	-	230	-
Better Places - Brooklyn and Altona North - Project 8 - The Zone	200	-	-	200	-	-	200	-
Biodiversity Strategy Implementation Works	200	-	-	200	-	-	200	-
Open Space Asset Renewal	200	-	200	-	-	-	200	-
Bluestone bridge over Kororoit Creek - Renewal	160	160	-	-	80	-	80	-
Fencing Renewal Program	160	-	160	-	-	-	160	-
Cherry Lake All Abilities Playground - Design	100	-	-	100	-	-	100	-
Kindergarten Playspace Renewal Program	75	-	75	-	-	-	75	-
Biodiversity Rifle Range, Williamstown Wetlands - Investigation & Design	65	-	-	65	-	-	65	-



Capital Works Area	Project	Asset expenditure types			Summary of Funding sources			
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Truganina Explosives Reserve Masterplan	65	-	-	65	-	-	65	-
Williamstown Botanic Gardens Master Plan Implementation	60	-	60	-	-	-	60	-
New Heritage and Cultural Interpretation Signage	40	40	-	-	-	-	40	-
<b>Total Parks, Open Space and Streetscapes</b>	<b>13,410</b>	<b>690</b>	<b>1,450</b>	<b>11,270</b>	<b>1,380</b>	<b>-</b>	<b>12,030</b>	<b>-</b>



Capital Works Area	Project	Asset expenditure types			Summary of Funding sources			
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Alma Avenue Shopping Precinct Masterplan Implementation	700	-	120	580	-	-	700	-
Car Park Renewal Program - Forward Planning	150	-	150	-	-	-	150	-
<b>Total Off-Street Carparks</b>	<b>850</b>	<b>-</b>	<b>270</b>	<b>580</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>-</b>



Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Waste & Recycling Management - New Assets	950	950	-	-	127	-	823	-
<b>Total Waste Management</b>	<b>950</b>	<b>950</b>	<b>-</b>	<b>-</b>	<b>127</b>	<b>-</b>	<b>823</b>	<b>-</b>



Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cultural Heritage - New	90	50	-	40	-	-	90	--
Botanic Gardens Gates	60	-	60	-	-	-	60	-
<b>Total Other Infrastructure</b>	<b>150</b>	<b>50</b>	<b>60</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding sources		
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL INFRASTRUCTURE</b>	<b>39,061</b>	<b>1,810</b>	<b>13,360</b>	<b>23,891</b>	<b>4,391</b>	<b>-</b>	<b>34,670</b>	<b>-</b>

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Borrowings for Capital Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,000)</b>	<b>7,000</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding sources		
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL CAPITAL WORKS</b>	<b>61,021</b>	<b>3,700</b>	<b>23,550</b>	<b>33,771</b>	<b>11,426</b>	<b>-</b>	<b>42,959</b>	<b>7,000</b>

#### 4.5.3 Carried over from or brought forward into 2023-24

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Large Scale Solar Rollout Stage 2	800	800	-	-	-	-	800	-
Altona North Library	445	-	445	-	-	-	445	-
Williamstown Swimming & Life Saving Club Pavilion - Design and Construction	370	-	-	370	-	-	370	-
South Kingsville Community Centre Roof Renewal and Visual Screening	275	-	275	-	-	-	275	-
Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1	250	250	-	-	-	-	250	-
Altona Hockey Club - Sports Pavilion Major Upgrades	230	-	-	230	-	-	230	-
Operations Centre - Amenity Improvement	220	-	-	220	-	-	220	-
Minor Renewals Programs including HVAC, ESM, Electrical, Plumbing, & Sewers	150	-	150	-	-	-	150	-
HC Kim Reserve, Female Friendly New Pavilion (Incl immediate carpark and footpath works only) - Package 1	65	65	-	-	-	-	65	-
Feasibility Study for Precinct 15/Altona North Early Years facility	60	60	-	-	-	-	60	-
Excellence Hubs - Libraries	9	9	-	-	-	-	9	-
Public Toilet Program	(20)	(20)	-	-	-	-	(20)	-
Recreation Infrastructure Renewal & Design	(75)	-	(75)	-	-	-	(75)	-
Altona East Soccer Pavilion Main Kitchen Upgrade	(75)	-	(75)	-	-	-	(75)	-
Future Western Aquatic Facility (Bruce Comben) - Design	(920)	(920)	-	-	-	-	(920)	-
<b>Total Buildings</b>	<b>1,784</b>	<b>244</b>	<b>720</b>	<b>820</b>	<b>-</b>	<b>-</b>	<b>1,784</b>	<b>-</b>

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Mechanics Institute Cottage	385	-	-	385	-	-	385	-
<b>Total Heritage Buildings</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>385</b>	<b>-</b>

Capital Works Area	Project Cost	Asset expenditure types			Summary of Funding sources			
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL PROPERTY</b>	<b>2,169</b>	<b>244</b>	<b>720</b>	<b>1,205</b>	<b>-</b>	<b>-</b>	<b>2,169</b>	<b>-</b>

Asset expenditure types					Summary of Funding sources			
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Capital Works Area	Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Plant & Equipment Replacement Program	500	-	500	-	-	-	500	-
<b>Total Plant &amp; Equipment</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>

Capital Works Area	Asset expenditure types				Summary of Funding sources			
	Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
The Message Tree Project, Williamstown	45		45	-	-	-	45	-
<b>Total Heritage Plant &amp; Equipment</b>	<b>45</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>-</b>

Capital Works Area	Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Installation of Digital Signage	240	240	-	-	-	-	240	-
<b>Total Computers &amp; Telecommunications</b>	<b>240</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240</b>	<b>-</b>

Capital Works Area	Asset expenditure types				Summary of Funding sources			
	Project Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>785</b>	<b>240</b>	<b>545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>785</b>	<b>-</b>

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Historical Bridge Reserve (Brooklyn), Footpath Renewal	97	-	97	-	-	-	97	-
<b>Total Bridges</b>	<b>97</b>	<b>-</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97</b>	<b>-</b>

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cherry Creek Storm water harvesting	210	-	-	210	-	-	210	-
Hanmer Street - From Electra St to Ann St (Woollen Mills DCP project) - Drainage	50	-	-	50	-	-	50	-
Aitken Street, Williamstown - From Parker St to Ann St - Drainage Upgrade (Woollen Mills DCP project) - Design Only	45	-	-	45	-	-	45	-
Finch, Cobham and Kookaburra St, Altona - Drainage Upgrade - Design Only	45	-	-	45	-	-	45	-
Hobson Street, Newport - From Home Rd to Douglas Pde, Drainage Upgrade - Design Only	45	-	-	45	-	-	45	-
Central Avenue, Altona Meadows, Seabrook Williamstown - Drainage Pipe Renewal	25	-	25	-	-	-	25	-
<b>Total Drainage</b>	<b>420</b>	<b>-</b>	<b>25</b>	<b>395</b>	<b>-</b>	<b>-</b>	<b>420</b>	<b>-</b>

Capital Works Area	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Frame for Solar Installation adjacent to End of Trip Facility	50	50	-	-	-	-	50	-
<b>Total Fixtures, Fittings &amp; Furniture</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Project 5 - Streets For People 5.1 The Link	45	-	-	45	-	-	45	-
Footpath New Program 4 - Seabrook East - Design	25	25	-	-	-	-	25	-
Laverton LAMP Implementation (Railway Avenue Underpass Footpath & Cycling Improvement Work)	7	-	-	7	-	-	7	-
<b>Total Footpaths &amp; Cycleways</b>	<b>77</b>	<b>25</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>77</b>	<b>-</b>



Capital Works Area	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Transport Safety Improvement Program - McIntosh Road – Traffic Calming (Sixth Ave to First Ave)	220	-	-	220	-	-	220	-
BP Brooklyn & Altona North – Project 4 – Multi-Modal Network	150	-	-	150	-	-	150	-
1 – Cleaner & Healthier Project 1.1. Brooklyn Oxygen Forest	150	-	-	150	-	-	150	-
Transport Safety Improvement Program - Grieve Parade and Charles Road - Traffic Works	67	-	-	67	-	-	67	-
Transport Safety Improvement Program - McIntosh Road at Mills Street - Pedestrian Access Improvements	45	-	45	-	-	-	45	-
Transport Safety Improvement Program - Millers Road / Mason Street Intersection Upgrade	25	-	-	25	-	-	25	-
Transport Safety Improvement Program - Millers Road / Marigold Ave Intersection Upgrade	15	-	-	15	-	-	15	-
Heritage Assets Conservation - Burgoyne Reserve Bollards, Williamstown	15	-	15	-	-	-	15	-
Heritage Assets Conservation - Maclean Monument, Williamstown	15	-	15	-	-	-	15	-
BP Brooklyn & Altona North - Project 1 - Cleaner & Healthier Project 1.3 Creative Campaign & Monitoring Program	10	-	-	10	-	-	10	-
Heritage Assets Conservation - Burgoyne Reserve Anchor & Swivel, Williamstown	5	-	5	-	-	-	5	-
Heritage Assets Conservation - Cannons/ Williamstown Foreshore Williamstown	5	-	5	-	-	-	5	-
Bayview Street Williamstown High School Crossing Upgrades - TAC Infrastructure	(50)	-	-	(50)	45	-	(95)	-
<b>Total Other Infrastructure</b>	<b>672</b>	<b>-</b>	<b>85</b>	<b>587</b>	<b>45</b>	<b>-</b>	<b>627</b>	<b>-</b>

	Project	Asset expenditure types				Summary of Funding sources			
Capital Works Area	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Hannan Street, from Williamstown, Esplanade to Collins Street	1,500	-	-	1,500	-	-	1,500	-	
The Green Line Project - Hall Street between High Street and Burleigh - Delivery	1,000	-	-	1,000	-	-	1,000	-	
Project 9 - Places & Spaces - Road Reconstruction - Railway Avenue, Laverton, from Merton St to Aviation Road	800	-	--	800	-	-	800	-	
Project 9 - Places & Spaces - Road Reconstruction (On/Off-Road Rehabilitation) Program - Railway Avenue, Laverton, from Merton St to Aviation Road	490	-	-	490	-	-	490	-	
Railway Avenue, Laverton Blackspot Funding - Traffic Treatment Works from High Street to Aviation Road	313	-	-	313	-	-	313	-	
A More Connected Community - Railway Avenue Precinct Master Plan & Implementation - BP Laverton	135	-	-	135	-	-	135	-	
Road Resurfacing K&C Renewal (36 projects)	445	-	445	-	-	-	445	-	
Right of Way, West of 171 Nelson Pl, Williamstown (P2)	(20)	-	-	(20)	-	-	(20)	-	
Priority 2 - Laneway, east of 2 Ferguson St., Williamstown	(20)	-	-	(20)	-	-	(20)	-	
Chambers Road (Cabot Dr - Barnes Rd), Altona North	(280)	-	-	(280)	-	-	(280)	-	
Cabot Drive (Chambers Rd - Millers Rd), Altona North	(850)	-	-	(850)	-	-	(850)	-	
The Strand, Newport between North Road to End	(1,060)	-	-	(1,060)	-	-	(1,060)	-	
Francis Street, Spotswood - Road Reconstruction	(1,200)	-	-	(1,200)	-	-	(1,200)	-	
Toll Drive from Barnes to Kororoit Creek Rd, Altona North	(1,700)	-	-	(1,700)	-	-	(1,700)	-	
Total Roads	(447)	-	445	(892)	-	-	(447)	-	

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Leo Hoffman Reserve, Newport - Neighbourhood Park Upgrade - play space + open space	350	-	-	350	-	-	350	-
Better Places - City Image and place making Program – Greening Brooklyn	294	294	-	-	-	-	294	-
Alma Avenue Reserve, Altona Meadows - Local Park Upgrade - play space	270	-	-	270	-	-	270	-
Pipeline Reserve Local Community Park upgrade - Community Submission	215	-	-	215	-	-	215	-
Better Places - Brooklyn and Altona North Project 2 - Greening Your Neighbourhood Project 2.2 Green Avenues (Eames Av.)	190	-	-	190	-	-	190	-
BP Laverton -A More Vibrant Place - Woods Street / Lohse Street Village Master Plan (Incl. Central Park Upgrade)	150	-	-	150	-	-	150	-
Mary Street Reserve/Veteran Reserve, Spotswood - Neighbourhood Park Upgrade - play space + open space + Carpark	140	-	-	140	-	-	140	-
The Strand, Williamstown - Irrigation Renewal	95	-	95	-	-	-	95	-
Cherry Lake All Abilities Playground - Community Submission	43	-	-	43	-	-	43	-
Paisley Park, Altona North - Play Space Upgrade and Pump Track Development	30	-	-	30	-	-	30	-
Gloucester Reserve, Williamstown - Seawall & Footpath Renewal	21	-	21	-	-	-	21	-
Better Places - Brooklyn and Altona North Project 8 - The Zone 8.1 Project for Young People	20	20	-	-	-	-	20	-
Croft Reserve, Altona North - Open space upgrades	13	-	-	13	-	-	13	-
Altona Beach Entry	(170)	-	-	(170)	-	-	(170)	-
Community Gardens - Brooklyn Reserve	-	-	-	-	(63)	-	63	-
<b>Total Parks &amp; Open Spaces</b>	<b>1,661</b>	<b>314</b>	<b>116</b>	<b>1,213</b>	<b>(63)</b>	<b>-</b>	<b>1,724</b>	<b>-</b>

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Better Places - Brooklyn and Altona North Project 3 - Our Local Characters	15	-	-	15	-	-	15	-
Laverton Magpies Football Club	-	-	-	-	780	-	(780)	-
<b>Total Recreation, leisure &amp; community facilities</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>780</b>	<b>-</b>	<b>(765)</b>	<b>-</b>

Capital Works Area	Project	Asset expenditure types				Summary of Funding sources		
	Cost	New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Public Bin Standardisation Project - Stage 2	196	-	-	196	-	-	-	196
<b>Total Waste Management</b>	<b>196</b>	<b>-</b>	<b>-</b>	<b>196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding sources		
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL INFRASTRUCTURE</b>	<b>2,741</b>	<b>389</b>	<b>768</b>	<b>1,584</b>	<b>762</b>	<b>-</b>	<b>1,979</b>	<b>-</b>

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding sources		
		New	Renewal	Upgrade	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>TOTAL CAPITAL WORKS</b>	<b>5,694</b>	<b>873</b>	<b>2,033</b>	<b>2,789</b>	<b>762</b>	<b>-</b>	<b>4,933</b>	<b>-</b>

#### 4.6 Summary of Planned Capital Works Expenditure (3 subsequent years)

For the years ending 30 June 2026, 2027 & 2028

2025/26					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowin gs \$'000
<b>Property</b>									
Land	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	-	-	-	-	-	-	-	-	-
Buildings	14,555	50	3,200	11,305	14,555	4,953	-	9,602	-
Heritage Buildings	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>	<b>14,555</b>	<b>50</b>	<b>3,200</b>	<b>11,305</b>	<b>14,555</b>	<b>4,953</b>	-	<b>9,602</b>	-
<b>Total Property</b>	<b>14,555</b>	<b>50</b>	<b>3,200</b>	<b>11,305</b>	<b>14,555</b>	<b>4,953</b>	-	<b>9,602</b>	-
<b>Plant and Equipment</b>									
Heritage plant and equipment	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	3,500	-	3,500	-	3,500	-	-	3,500	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,170	-	1,170	-	1,170	-	-	1,170	-
Library books	1,000	-	1,000	-	1,000	15	-	985	-
<b>Total Plant and Equipment</b>	<b>5,670</b>	-	<b>5,670</b>	-	<b>5,670</b>	<b>15</b>	-	<b>5,655</b>	-
<b>Infrastructure</b>									
Roads	17,295	-	12,735	4,560	17,295	477	-	16,818	-
Bridges	250	-	250	-	250	-	-	250	-
Footpaths and cycleways	1,400	440	960	-	1,400	-	-	1,400	-
Drainage	4,345	-	750	3,595	4,345	-	-	4,345	-
Recreational, leisure and community facilities	300	-	300	-	300	-	-	300	-
Waste management	500	500	-	-	500	-	-	500	-
Parks, open space and streetscapes	6,110	40	725	5,345	6,110	795	-	5,315	-
Off street car parks	250	-	250	-	250	-	-	250	-
Other infrastructure	-	-	-	-	-	-	-	-	-
Borrowings for Capital projects	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>30,450</b>	<b>980</b>	<b>15,970</b>	<b>13,500</b>	<b>30,450</b>	<b>1,272</b>	-	<b>29,178</b>	-
<b>Total Capital Works Expenditure</b>	<b>50,675</b>	<b>1,030</b>	<b>24,840</b>	<b>24,805</b>	<b>50,675</b>	<b>6,240</b>	-	<b>4,435</b>	-

2026/27					Funding Sources				
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	-	-	-	-	-	-	-	-	-
Buildings	2,850	300	2,550	-	2,850	(173)	-	3,023	-
Heritage Buildings	10	-	10	-	10	-	-	10	-
<b>Total Buildings</b>	<b>2,860</b>	<b>300</b>	<b>2,560</b>	<b>-</b>	<b>2,860</b>	<b>(173)</b>	<b>-</b>	<b>3,033</b>	<b>-</b>
<b>Total Property</b>	<b>2,860</b>	<b>300</b>	<b>2,560</b>	<b>-</b>	<b>2,860</b>	<b>(173)</b>	<b>-</b>	<b>3,033</b>	<b>-</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,550	-	2,550	-	2,550	-	-	2,550	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,230	-	1,230	-	1,230	-	-	1,230	-
Library books	1,000	-	1,000	-	1,000	15	-	985	-
<b>Total Plant and Equipment</b>	<b>4,780</b>	<b>-</b>	<b>4,780</b>	<b>-</b>	<b>4,780</b>	<b>15</b>	<b>-</b>	<b>4,765</b>	<b>-</b>
<b>Infrastructure</b>									
Roads	14,835	-	14,015	820	14,835	400	-	14,435	-
Bridges	250	-	250	-	250	-	-	250	-
Footpaths and cycleways	1,360	390	970	-	1,360	-	-	1,360	-
Drainage	4,655	-	1,400	3,255	4,655	100	-	4,555	-
Recreational, leisure and community facilities	2,335	-	1,530	805	2,335	-	-	2,335	-
Waste management	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	4,085	40	730	3,315	4,085	-	-	4,085	-
Off street car parks	350	-	350	-	350	-	-	350	-
Other infrastructure	-	-	-	-	-	150	-	-150	-
<b>Total Infrastructure</b>	<b>27,870</b>	<b>430</b>	<b>19,245</b>	<b>8,195</b>	<b>27,870</b>	<b>650</b>	<b>-</b>	<b>27,220</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>35,510</b>	<b>730</b>	<b>26,585</b>	<b>8,195</b>	<b>35,510</b>	<b>492</b>	<b>-</b>	<b>35,018</b>	<b>-</b>

2027/28					Funding Sources				
	Total	New	Renewal	Upgrade	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	-	-	-	-	-	-	-	-	-
Buildings	3,750	300	3,450	-	3,750	92	-	3,658	-
Heritage Buildings	10	-	10	-	10	-	-	10	-
<b>Total Buildings</b>	<b>3,760</b>	<b>300</b>	<b>3,460</b>	<b>-</b>	<b>3,760</b>	<b>92</b>	<b>-</b>	<b>3,668</b>	<b>-</b>
<b>Total Property</b>	<b>3,760</b>	<b>300</b>	<b>3,460</b>	<b>-</b>	<b>3,760</b>	<b>92</b>	<b>-</b>	<b>3,668</b>	<b>-</b>
<b>Plant and Equipment</b>									
Heritage plant and equipment	-	-	-	-	-	-	-	-	-
Plant, machinery and equipment	2,700	-	2,700	-	2,700	-	-	2,700	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,300	-	1,300	-	1,300	-	-	1,300	-
Library books	1,000	-	1,000	-	1,000	-	-	1,000	-
<b>Total Plant and Equipment</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>
<b>Infrastructure</b>									
Roads	19,595	-	12,995	6,600	19,595	400	-	19,195	-
Bridges	250	-	250	-	250	-	-	250	-
Footpaths and cycleways	1,795	305	1,490	-	1,795	-	-	1,795	-
Drainage	9,675	-	720	8,955	9,675	-	-	9,675	-
Recreational, leisure and community facilities	3,120	-	520	2,600	3,120	-	-	3,120	-
Waste management	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	5,085	40	730	4,315	5,085	-	-	5,085	-
Off street car parks	350	-	350	-	350	-	-	350	-
Other infrastructure	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure</b>	<b>39,870</b>	<b>345</b>	<b>17,055</b>	<b>22,470</b>	<b>39,870</b>	<b>400</b>	<b>-</b>	<b>39,470</b>	<b>-</b>
<b>Total Capital Works Expenditure</b>	<b>48,630</b>	<b>645</b>	<b>25,515</b>	<b>22,470</b>	<b>48,630</b>	<b>492</b>	<b>-</b>	<b>48,138</b>	<b>-</b>

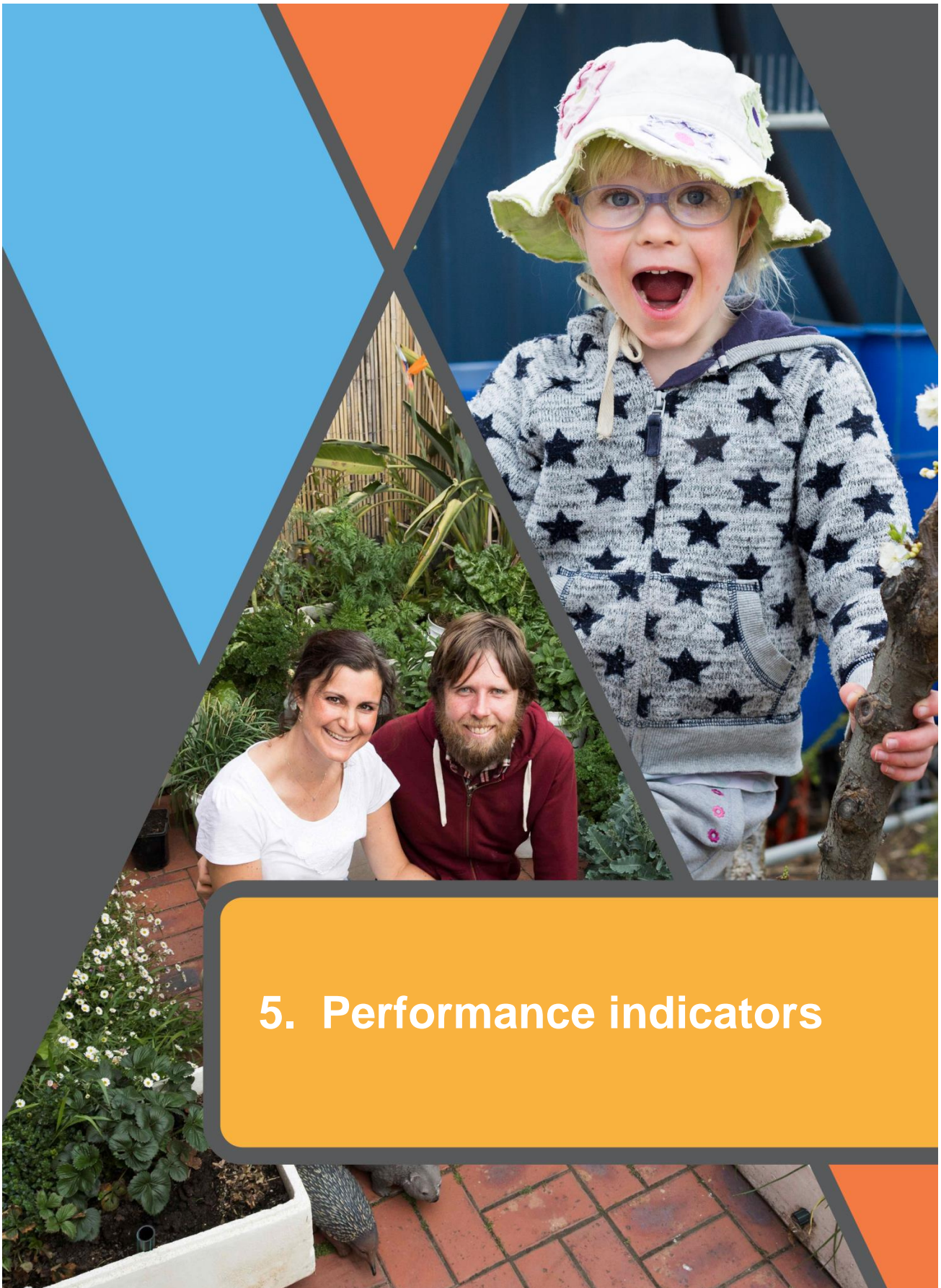


#### 4.7 Proposals to Lease Council Land

Section 115 of the *Local Government Act 2020* requires Council's budget to include any proposal to lease land (for one year or more) where the rent for any period of the lease is \$100,000 or more a year, or the current market rental value of the land is \$100,000 or more a year, or the lease is for 10 years or more. Council only needs to meet any one of the 3 tests to require disclosure. If Council proposes to lease land that was not included in the budget, then Council must undertake a community engagement process in accordance with the Community Engagement Policy.

The following table presents a summary of Council's proposals to lease council land to external parties in the 2024-25 financial year where the rent (for any period of the lease) is greater than \$100,000, or the market value of the land is greater than \$100,000, or the lease term is greater than 10 years:

Tenant	Property	Proposed Term	Permitted Use	Annual Market Rental Valuation (Excl. GST)	Proposed Annual Rental (Excl. GST)
Williamstown Football Club	71A Morris St, Williamstown	5 years	Function centre	\$160,000	\$160,000
Early Childhood Management Services Inc.	51 Maddox Road, Newport	5 years - with a 5 year further term	Child Care	\$249,000	\$170,000
Department of Defence	60-80 Nelson Place, Williamstown	5 years - with a 5 year further term	Commonwealth of Australia	\$180,000	\$180,000



## 5. Performance indicators

## 5.1 Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

In addition, Council has published a variety of live performance dashboards on its website, which can be found at the following link:

<https://www.hobsonsbay.vic.gov.au/Council/About-Council/Council-Reporting>

### Targeted performance indicators – Service

Indicator	Measure	Notes	Strategic Resource Plan						Trend +/-	
			Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections 2025/26	2026/27	2027/28		
Governance										
<b>Consultation and engagement</b> (Council decisions made and implemented with community input)	<b>Satisfaction with community consultation and engagement</b> Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	56	56	56	56	56			o
Roads										
<b>Condition</b> (sealed local roads are maintained at the adopted condition standard)	<b>Sealed local roads below the intervention level</b> Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	92.6%	95.0%	95.0%	94.0%	93.5%	93.0%		o
Statutory planning										
<b>Service standard</b> (planning application processing and decisions are in accordance with legislative requirements)	<b>Planning applications decided within the relevant required time</b> Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	51.4%	69.5%	65.0%	70.0%	72.5%	75.0%		+
Waste management										
<b>Waste diversion</b> (amount of waste diverted from landfill is maximised)	<b>Kerbside collection waste diverted from landfill</b> Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	53.1%	53.0%	53.0%	66.0%	66.0%	66.0%		+

## Targeted performance indicators – Financial

Indicator	Measure	Notes	Strategic Resource Plan							Trend +/-
			Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections				
			2025/26	2026/27	2027/28					
Liquidity										
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	155.1%	133.5%	106.2%	111.8%	136.4%	137.6%	o	
Obligations										
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	136.2%	130.6%	187.9%	146.1%	99.8%	134.4%	o	
Stability										
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	81.5%	83.9%	83.9%	84.0%	84.1%	83.9%	o	
Efficiency										
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$ 3,302	\$ 3,335	\$ 3,491	\$ 3,520	\$ 3,593	\$ 3,646	-	

## 5.2 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 interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Strategic Resource Plan						
			Actual 2022/23	Forecast 2023/24	Budget 2024/25	Projections			Trend +/-
Operating position									
<b>Adjusted underlying result</b> (an adjusted underlying surplus is generated in the ordinary course of business)	<b>Adjusted underlying surplus (or deficit)</b> Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	8.5%	7.5%	6.5%	8.5%	8.2%	8.0%	o
Liquidity									
<b>Unrestricted cash</b> (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	<b>Unrestricted cash compared to current liabilities</b> Unrestricted cash / current liabilities	10	21.9%	(15.5%)	(15.8%)	(23.1%)	(24.1%)	(23.8%)	-
Obligations									
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings compared to rates</b> Interest bearing loans and borrowings / rate revenue		15.2%	18.6%	21.1%	14.4%	11.6%	8.9%	+
<b>Loans and borrowings</b> (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	<b>Loans and borrowings repayments compared to rates</b> Interest and principal repayments on interest bearing loans and borrowings / rate revenue	11	1.1%	1.7%	2.5%	6.7%	3.0%	2.9%	-
<b>Indebtedness</b> (level of long term liabilities is appropriate to the size and nature of a Council's activities)	<b>Non-current liabilities compared to own-source revenue</b> Non-current liabilities / own source revenue		13.6%	15.9%	14.3%	12.0%	9.1%	6.5%	+
Stability									
<b>Rates effort</b> (rating level is set based on the community's capacity to pay)	<b>Rates compared to property values</b> Rate revenue / CIV of rateable properties in the municipal district	12	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	o
Efficiency									
<b>Revenue level</b> (resources are used efficiently in the delivery of services)	<b>Average rate per property assessment</b> General rates and municipal charges / no. of property assessments	13	\$ 2,117	\$ 2,112	\$ 2,210	\$ 2,284	\$ 2,332	\$ 2,372	-



**Key to Forecast Trend:**

- + 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

**Notes to indicators****5.1.1 Satisfaction with community consultation and engagement**

Satisfaction score target projections are based on receiving a consistent result to the previous year.

**5.1.2 Sealed local roads below the intervention level**

Projections for sealed local roads below the intervention level remain reasonably consistent, dependent upon available funding levels.

**5.1.3 Planning applications decided within the relevant required time**

Council is actively working to improve timeframes on planning application decisions. This year's forecast result shows an improvement. Significant improvements to customer service and internal systems and processes, together with more robust Planning Scheme controls are expected to assist to reduce timeframes for issuing decisions on Planning Permit applications.

**5.1.4 Kerbside collection waste diverted from landfill**

Council endorsed a change to frequency in collections in November 2020. This has resulted in less food and garden waste being diverted from landfill. Council is currently exploring innovative waste processing opportunities to achieve the improved results in the target projections.

**5.1.5 Working Capital**

The proportion of current liabilities represented by current assets. Working capital is projected to decrease in 2024-25. The trend from 2025-26 is that this ratio will increase as cash is put aside to repay future loan principal repayments and to fund Council's priority advocacy projects.

**5.1.6 Asset renewal**

This indicates the extent of Council's renewal 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.

**5.1.7 Rates concentration**

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates that Council will continue to be reliant on rate revenue compared to all other revenue sources.

**5.1.8 Expenditure level**

Predictions are for expenditure levels to grow at a slightly faster rate than property growth.

**5.1.9 Adjusted underlying result**

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The financial results are expected to remain reasonably consistent over the period.

**5.1.10 Unrestricted Cash**

The negative percentage is calculated in accordance with the definition of unrestricted cash within Section 3 of the Regulations and therefore excludes other financial investments. When financial investments are included, positive percentages are calculated.

**5.1.11 Debt compared to rates**

The low indicators highlight Council's minimal reliance on loan borrowings and debt against its annual rate and own-source revenue.

**5.1.12 Rates effort**

The ratio is consistent as increases to rates revenue are predicted to be consistent with the predicted increase in property valuations.

**5.1.13 Revenue level**

The percentage is increasing as general rates are expected to increase (in-line with future predicted rate caps) at a slightly higher rate than the predicted increases in property numbers.





## 6. Fees and charges



Fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the year are attached as an appendix to the Budget 2024-25.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

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Name	GST	Year 24/25 Fee (incl. GST)
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## Financial year from 1 July to 30 June

### Information Management

#### Freedom of Information

FOI applications	N	Statutory  Min. Fee: \$30.00
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## Property Ownership Information & Regulatory Services

### Property Ownership Information

Rate Notice reproduction	N	\$29.00
Land Information Certificate - Statutory	N	\$28.90
Land Information Certificate Urgent Fee - (Includes Land Information Certificate)	N	\$119.00
Dishonoured Payment Fee	N	\$25.00

### Local Law Permit Fees

#### Tables, Chairs And Footpath Furniture

Other	N	\$232.00
Tear Drop Flags	N	\$232.00
Umbrellas	N	\$46.00
"A" Boards	N	\$232.00
Display of goods	N	\$374.00
Heaters	N	\$46.00
Late Application Fees for Local Law Permits	N	\$63.00
Per bench seat	N	\$135.00
Per chair	N	\$70.00
Per table	N	\$46.00
Planter boxes on footpath	N	\$99.00
Real Estate Auction/Open for Inspection signs per agency	N	\$861.00
Screens	N	\$291.00

### Other Permits

Mobile Vendor - Itinerant Sites - Annual Permit - Local	N	\$2,652.00
Mobile Vendor - Itinerant Sites - Annual Permit - Non Local	N	\$4,085.00
Mobile Vendor - Itinerant Sites - Application Fee	N	No cost
Mobile Vendor - Itinerant Sites - Monthly Permit - Local	N	\$663.00
Mobile Vendor - Itinerant Sites - Monthly Permit - Non Local	N	\$1,019.00
Mobile Vendor - Tier 1 Site - Annual Permit - Local	N	\$2,652.00
Mobile Vendor - Tier 1 Site - Annual Permit - Non Local	N	\$4,085.00
Mobile Vendor - Tier 1 Site - Monthly Permit - Local	N	\$663.00
Mobile Vendor - Tier 1 Site - Monthly Permit - Non Local	N	\$1,019.00
Mobile Vendor - Tier 1, 2 & 3 Sites - Application Fee	N	\$79.00
Mobile Vendor - Tier 2 Site - Annual Permit - Local	N	\$1,761.00
Mobile Vendor - Tier 2 Site - Annual Permit - Non Local	N	\$2,716.00

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Name	GST	Year 24/25 Fee (incl. GST)
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## Other Permits [continued]

Mobile Vendor - Tier 2 Site - Monthly Permit - Local	N	\$440.00
Mobile Vendor - Tier 2 Site - Monthly Permit - Non Local	N	\$679.00
Mobile Vendor - Tier 3 Site - Annual Permit - Local	N	\$1,103.00
Mobile Vendor - Tier 3 Site - Annual Permit - Non Local	N	\$1,697.00
Mobile Vendor - Tier 3 Site - Monthly Permit - Local	N	\$440.00
Mobile Vendor - Tier 3 Site - Monthly Permit - Non Local	N	\$679.00
Tradesman Parking Permit	N	\$50.00
Registration of Domestic Animal Business	N	\$372.00
Replacement of Lost/Missing Visitors Permit	N	\$111.00
Truck permit on residential Land	N	\$274.00

## Impounded Vehicles & Other Items

Impounded Items	N	\$67.00
Release Fee for impounded Signs	N	\$69.50
Shopping Trolley Release Fees	N	\$136.00
Trail Bikes Impound Fee	N	\$400.00
Impound release fee for derelict vehicles	N	\$732.00

## Parking Ticket Machine Fees

In designated areas (Per day)	Y	\$17.60
Per hour equivalent to ones stay in designated areas (Per hour)	Y	\$5.20

## Animal Registration & Control

### Cat Registration

Cat - Not Desexed	N	\$144.00
Cats for breeding purposes	N	\$48.00
Cats over 10 years	N	\$48.00
Cats permanently identified (microchip)	N	\$48.00
Cats registered with Feline Control Council	N	\$48.00
Sterilised Cat	N	\$48.00
Cat – Pensioner's Concession	N	\$72.00
Cats for breeding purposes – Pensioner's Concession	N	\$24.00
Cats over 10 years – Pensioner's Concession	N	\$24.00
Cats permanently identified (microchip) – Pensioner's Concession	N	\$24.00
Cats registered with Feline Control Council – Pensioner's Concession	N	\$24.00
Sterilised Cat – Pensioner's Concession	N	\$24.00

### Dog Registration

Dog 3-6 months	N	\$65.00
Declared Dangerous Dog – No Pensioner Concession	N	\$195.00
Declared Menacing Dog – No Pensioner Concession	N	\$195.00
Declared Restricted Breed Dog – No Pensioner Concession	N	\$195.00
Dog - Not Desexed	N	\$195.00

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Name	GST	Year 24/25 Fee (incl. GST)
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## Dog Registration [continued]

Dogs for breeding purposes	N	\$65.00
Dogs obedience trained	N	\$65.00
Dogs over 10 years	N	\$65.00
Dogs permanently identified (microchip)	N	\$65.00
Dogs registered with Victorian Canine Ass.	N	\$65.00
Sterilised Dog	N	\$65.00
Working Animals	N	\$65.00
Dog – Pensioner's Concession	N	\$95.00
Dogs for breeding purposes – Pensioner's Concession	N	\$32.50
Dogs obedience trained – Pensioner's Concession	N	\$32.50
Dogs over 10 years – Pensioner's Concession	N	\$32.50
Dogs permanently identified (microchip) – Pensioner's Concession	N	\$32.50
Dogs registered with Victorian Canine Ass. – Pensioner's Concession	N	\$32.50
Sterilised Dog – Pensioner's Concession	N	\$32.50
Working Animals – Pensioner's Concession	N	\$32.50

## Impounded Animals

Seized/Boarding Daily Fee per Cat	N	\$41.00
Seized/Boarding Daily Fee per Dog	N	\$53.00
Seized/Court Held Daily Fee per Cat	N	\$41.00
Seized/Court Held Daily Fee per Dog	N	\$53.00
Return of registered animal	N	\$94.00
Impound Cat and/or Kitten Fee	N	\$685.00
Impound Dog Fee	N	\$685.00
Animal Surrender Fee	N	\$685.00
Stock Pound Release fee	N	\$245.00
Pound fee (Per day)	N	\$53.00

## Other Animals Fees

After hours animal ambulance collection	N	\$495.00
Cat Cage Hiring	Y	\$100.00
Replacement Dog & Cat Registration Tag	N	\$7.00
Permit to Exercise Horses on Beach	N	\$495.00
Animal Impound Fees – Commercial business	N	\$685.00
Permit for multiple animals	N	\$181.00



Name	GST	Year 24/25 Fee (incl. GST)
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## Public Health – Food Act

### Renewal of Registrations

#### CLASS CLASSIFICATION

“Class 1”, “Class 2”, “Class 3” and “Class 4” Food Premises” means the food premises declared under section 19C of the Food Act 1984 to be Class 1, Class 2, Class 3 and Class 4 Food Premises respectively.

#### Class 1

Premises where potentially hazardous food is predominantly handled and served to vulnerable groups

#### Class 2

Premises where any unpackaged potentially hazardous food is handled, other than Class 1, 3 or 4 premises.

### Class 1 Premises

Child Care Centres	N	\$900.00
Hospitals	N	\$1,700.00
Manufacturer	N	\$1,300.00
Nursing Homes and Hostels	N	\$1,700.00

### Class 2 Premises

Bakery	N	\$950.00
Bar	N	\$720.00
Cafe/Restaurant/Take-Away	N	\$950.00
Catering Kitchen	N	\$950.00
Community Centre	N	\$720.00
Community Groups – annual registration	N	\$180.00
Delicatessen	N	\$950.00
Food Vehicle	N	\$720.00
Food Vehicle additional class 2 vehicles	N	\$350.00
Function Centre	N	\$1,000.00
Home Kitchen	N	\$600.00
Hotel	N	\$950.00
Manufacturer	N	\$1,250.00
Non community Groups – annual registration	N	\$600.00
Not For Profit Organisation	N	\$500.00
Retail Food Sales	N	\$950.00
School Canteen	N	\$950.00
Social/Sporting Club	N	\$750.00
Supermarket	N	\$2,400.00
Vending Machine (first machine)	N	\$500.00
Vending Machine (per additional machines)	N	\$100.00
Meat Premise (non-Primesafe)	N	\$950.00

### Class 3 Premises

Bakery	N	\$720.00
Bar	N	\$500.00
Community Groups – annual registration	N	\$150.00
Distribution / Storage Warehouse	N	\$1,000.00

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Name	GST	Year 24/25 Fee (incl. GST)
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### Class 3 Premises [continued]

Food Vehicle	N	\$500.00
Food Vehicle additional class 3 vehicles	N	\$350.00
Home Kitchen	N	\$400.00
Hotel	N	\$720.00
Manufacturer	N	\$900.00
Non community Groups – annual registration	N	\$500.00
Not For Profit Organisation	N	\$500.00
Retail Food Sales	N	\$720.00
School Canteen	N	\$600.00
Social/Sporting Club	N	\$500.00
Supermarket	N	\$1,750.00
Vending Machine (first machine)	N	\$500.00
Vending Machine (per additional machines)	N	\$100.00
Meat Premise (non-Primesafe)	N	\$700.00

### New Premises

New premises application	N	30% surcharge added to applicable renewal fee
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### Transfer Registration

100% of the annual renewal fee	N	100% without cap
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### Other

2nd and every subsequent follow-up assessment/inspection/visit in registration year	N	\$500.00
Follow-up food samples reimbursed at cost + 25%	N	At cost + 25%

### Inspection And Provision Of Report

Inspection report and administration (minimum 14 days notice)	N	\$570.00
Inspection report and administration (minimum 7 days notice)	N	\$900.00

## Public Health – Public Health and Wellbeing Act / Residential Tenancies Act

### Renewal of Registrations

#### Health Premises

Aquatic Facility - Category 1	N	\$550.00
Accommodation - Rooming House	N	\$850.00
Accommodation - Motel/Hotel	N	\$750.00
Accommodation - All other categories	N	\$700.00
Beauty Therapy	N	\$350.00

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Name	GST	Year 24/25 Fee (incl. GST)
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## Health Premises [continued]

Colonic Irrigation	N	\$600.00
Other	N	\$350.00
Skin Penetration	N	\$600.00
Tattooing	N	\$600.00

## Caravan Park

Renewal of Registration	N	Statutory
Transfer of Registration	N	Statutory

## New Registrations

### Health Premises

Accommodation - Rooming House	N	\$1,500.00
Accommodation - Motel/Hotel	N	\$1,250.00
Accommodation - All other categories	N	\$1,100.00
Beauty Therapy	N	\$550.00
Colonic Irrigation	N	\$900.00
Other	N	\$550.00
Skin Penetration	N	\$900.00
Tattooing	N	\$900.00

## Caravan Park

Application for Registration	N	Statutory
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## Public Health – Other

### Other

Additional complaint investigation or other miscellaneous site visit	N	\$500.00
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## Inspection And Provision Of Report

Inspection report and administration (Other)	N	\$550.00
Inspection report and administration (Tattooing & Accommodation)	N	\$900.00
Plans Assessment Fee	Y	\$825.00

## Waste Water Disposal (Septic Tanks)

Permit to Install	N	Statutory
Permit to Alter	N	Statutory
Permit to Alter - Minor	N	Statutory
In excess of two site inspections - per additional inspection	N	\$400.00

## Community Learning and Service Centres

### Photocopying and Printing

A3	Y	\$0.50
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Name	GST	Year 24/25 Fee (incl. GST)
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## Photocopying and Printing [continued]

A4	Y	\$0.30
Colour A3	Y	\$1.20
Colour A4	Y	\$0.60

## Items For Sale

Ada Cambridge short story collection (current years)	Y	\$10.40
At the edge of the Centre (leather bound)	Y	\$60.00
Williamstown: Mysteries and other happenings	Y	\$16.01
Yakulit Willam – The first people of Hobsons Bay	Y	\$5.00
Ada Cambridge short stories (past years)	Y	\$5.00
Altona a long view (leather bound)	Y	\$60.00
At the edge of the centre (standard)	Y	\$15.00
Journeys to Australia	Y	\$5.00
Life on a Plate	Y	\$15.00
Write & Drawn by the Bay	Y	\$10.00

## Miscellaneous

Consumables	Y	At cost
Damaged and Lost Items	N	At cost

## Venue Charges

### Other

Bond	N	\$500.00
Insurance - Community Learning and Service Centres	Y	\$37.50
Fire Brigade Call Out - As billed by MFB	N	At cost
Additional Staffing - If required	Y	\$75.00
Cleaning Charge - If required	Y	\$150.00
Lost Swipe Card	Y	\$50.00
Rubbish Removal - Left Behind	Y	\$100.00
Rubbish Removal - Pre-arranged	Y	\$50.00
Security Call Out	Y	\$150.00

## Altona Library Meeting Room

Per hour – Corporate	Y	\$42.00
Per hour – Community	Y	\$30.00
Per hour - Community Access	Y	\$12.00

## Altona Mead. Library & Learning Centre

### Media Room

Per hour – Corporate	Y	\$0.00
Per hour – Community	Y	\$0.00
Per hour - Community Access	Y	\$0.00

Name	GST	Year 24/25 Fee (incl. GST)
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### Meeting Room 2

Per hour – Corporate	Y	\$64.00
Per hour – Community	Y	\$30.00
Per hour - Community Access	Y	\$12.00

### Technology Training Room

Per hour – Corporate	Y	\$25.00
Per hour – Community	Y	\$18.00
Per hour - Community Access	Y	\$8.00

## Altona North Community Library

### Games Hub

Per hour – Corporate	Y	\$40.00
Per hour – Community	Y	\$25.00
Per hour - Community Access	Y	\$12.00

### Computer Lab

Per hour – Corporate	Y	\$25.00
Per hour – Community	Y	\$17.00
Per hour - Community Access	Y	\$8.00

## Seabrook Community Centre

### Multipurpose Room 1 and 2 (with kitchen access)

Per hour - Corporate	Y	\$64.00
Per hour - Community	Y	\$55.50
Per hour - Community Access	Y	\$12.00

### Multipurpose Room 1 or 2 (with kitchen access)

Per hour - Corporate	Y	\$43.00
Per hour - Community	Y	\$30.00
Per hour - Community Access	Y	\$12.00

### Consulting Room

Per hour - Corporate	Y	\$43.00
Per hour - Community	Y	\$30.00
Per hour - Community Access	Y	\$12.00

### Cottage

Per hour - Corporate	Y	\$43.00
Per hour - Community	Y	\$30.00
Per hour - Community Access	Y	\$12.00

Name	GST	Year 24/25 Fee (incl. GST)
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## Laverton Community Hub

### Classroom 1

Per hour – Corporate	Y	\$38.50
Per hour – Community	Y	\$27.00
Per hour – Community Access	Y	\$8.00

### Classroom 2

Per hour – Corporate	Y	\$38.50
Per hour – Community	Y	\$27.00
Per hour – Community Access	Y	\$8.00

### Classroom 3

Per hour – Corporate	Y	\$28.00
Per hour – Community	Y	\$18.00
Per hour – Community Access	Y	\$7.00

### Classroom 4

Per hour – Corporate	Y	\$28.00
Per hour – Community	Y	\$18.00
Per hour – Community Access	Y	\$7.00

### Function Room with Kitchen

Per hour - Corporate	Y	\$210.00
Per hour - Community	Y	\$140.00
Per hour - Community Access	Y	\$40.00

### Function Room without Kitchen

Per hour – Corporate	Y	\$184.50
Per hour – Community	Y	\$130.00
Per hour – Community Access	Y	\$35.00
Per hour – MP1 and 2 Rate	Y	\$63.50

### Meeting Room 1

Per hour - Corporate	Y	\$28.00
Per hour - Community	Y	\$19.00
Per hour - Community Access	Y	\$7.00

### Multipurpose Room 1

Per hour – Corporate	Y	\$50.00
Per hour – Community	Y	\$35.50
Per hour – Community Access	Y	\$10.00

### Multipurpose Room 2

Per hour – Corporate	Y	\$50.00
Per hour – Community	Y	\$35.50

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Name	GST	Year 24/25 Fee (incl. GST)
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### Multipurpose Room 2 [continued]

Per hour – Community Access	Y	\$10.00
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### Multipurpose Room 1 and 2

Per hour – Corporate	Y	\$91.00
Per hour – Community	Y	\$63.50
Per hour – Community Access	Y	\$15.00

### Offices

Per hour – Corporate	Y	\$16.00
Per hour – Community	Y	\$10.00
Per hour – Community Access	Y	\$5.50

### Recreation Room

Per hour – Corporate	Y	\$60.50
Per hour – Community	Y	\$42.50
Per hour – Community Access	Y	\$10.00

### Training Kitchen (without function room hire)

Per hour – Corporate	Y	\$80.00
Per hour – Community	Y	\$41.50

## Newport Community Hub

### Courtyard and BBQ

Per hour – Corporate	Y	\$38.50
Per hour – Community	Y	\$27.00
Per hour - Community Access	Y	\$8.00

### Mechanics Hall

Per hour – Corporate	Y	\$61.00
Per hour – Community	Y	\$40.00
Per hour – Community Access	Y	\$12.00
Per hour - Private Functions	Y	\$94.00

### Program Room 1

Per hour – Corporate	Y	\$61.00
Per hour – Community	Y	\$40.00
Per hour – Community Access	Y	\$12.00
Per hour - Private Functions	Y	\$94.00

### Program Room 2

Per hour – Corporate	Y	\$61.00
Per hour – Community	Y	\$40.00
Per hour – Community Access	Y	\$12.00
Per hour - Private Functions	Y	\$94.00

Name	GST	Year 24/25 Fee (incl. GST)
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#### Program Room 1 and 2

Per hour – Corporate	Y	\$120.00
Per hour – Community	Y	\$80.00
Per hour – Community Access	Y	\$24.00
Per hour - Private Functions	Y	\$135.00

#### Program Room 3

Per hour – Corporate	Y	\$40.00
Per hour – Community	Y	\$27.00
Per hour – Community Access	Y	\$9.00

#### Program Room 4

Per hour – Corporate	Y	\$50.00
Per hour – Community	Y	\$35.50
Per hour – Community Access	Y	\$12.00

#### Offices

Per hour – Corporate	Y	\$28.00
Per hour – Community	Y	\$18.50
Per hour - Community Access	Y	\$5.50

#### Recording Studio

Per hour – Corporate	Y	\$64.00
Per hour – Community	Y	\$25.00
Per hour – Community Access	Y	\$12.00

### Williamstown Community Library

#### The Book Room – Friends of the Library and Community Space

Per hour – Corporate	Y	\$28.00
Per hour – Community	Y	\$18.00
Per hour - Community Access	Y	\$8.00

#### Meeting Room – Williamstown Library

Per hour – Corporate	Y	\$28.00
Per hour – Community	Y	\$18.00
Per hour - Community Access	Y	\$8.00

### Family, Youth & Children

Non-schedule Vaccine - Meningococcal B	Y	\$120.00
Non-schedule vaccine - Flu	Y	\$23.00

### Kindergarten

Enrolment Fee	N	\$0.00
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Name	GST	Year 24/25 Fee (incl. GST)
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## Child Care Centre – Occasional Care (Altona Meadows)

Session – 4hrs	N	\$36.00
Session – 4hrs (Health Care Card Holders)	N	\$33.00
Two or more Children (same family)	N	\$33.00

## Community Support

### Meals

Per meal – Category 1 (low Income)	N	\$10.10
Per meal – Category 2 (medium income)	N	\$13.40
Per meal – Category 3 (high income)	N	\$22.20
Meal – Client Christmas party	N	\$10.80

### Community transport

Per trip – (one way)	N	\$2.10
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## PAG / Social Support Group

Cost of meal – Category 1 (low income)	N	\$10.10
Cost of meal – Category 2 (medium income)	N	\$13.40
Cost of meal – Category 3 (high income)	N	\$22.20
Category 1 (low income)	N	\$11.40
Category 2 (medium income)	N	\$18.60
Category 3 (high income)	N	\$27.10

## Home Maintenance

Per hour – Category 1 (low income)	N	\$17.60
Per hour – Category 2 (medium income)	N	\$27.00
Per hour – Category 3 (high income)	N	\$71.60

## Home Maintenance – Garden

Per hour – Garden Maintenance	N	\$20.20
Minimum one hour per Job, per person		

## Private Business

Community Transport Level1 HCP - One Way	N	\$4.65
Community Transport Level 2 HCP- One Way	N	\$4.65
Community Transport Level 3 HCP- One Way	N	\$6.00
Community Transport Level 4 HCP - One Way	N	\$6.00
Delivered Meals Level 1 HCP	N	\$10.40
Delivered Meals Level 2 HCP	N	\$10.40
Delivered Meals Level 3 HCP	N	\$13.40
Delivered Meals Level 4 HCP	N	\$18.20

Name	GST	Year 24/25 Fee (incl. GST)
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## Recreation

### Sporting Reserves & Parks

Bond – Casual Hire Buildings	N	\$500.00
Building Cleaning	Y	\$125.00
Personal Training Permit (Annual)	Y	\$469.00
Personal Training Permits (6 months)	Y	\$291.00
Personal Training Permit (3 months)	Y	\$175.50

### Casual Hire

Cricket Finals – Hard Wickets	Y	\$140.50
Cricket Finals – Turf Wickets	Y	\$333.00
Reserve Hire – Commercial Promotions Event	Y	\$542.00
Reserve Hire – with power	Y	\$123.00
Reserve Hire and Marquee/Tent	Y	\$186.50
Tennis Hard Court Hire - (Per Half Hour - out of daylight)	Y	\$5.20
Hard Court Hire (Per Hour)	Y	\$21.00

### Altona Beach Pavilion

Commercial Hire (Per hour)	Y	\$82.50
Community Hire (Per hour)	Y	\$42.50

### Keys

Extra Keys Cut	Y	\$62.00
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## Newport Park Athletics Facility

### Meeting Rooms

Meeting Rooms – Commercial Hire (Minimum 3 hour daytime access)	Y	\$210.00
Meeting Rooms – Commercial Hire (Minimum 4 hour evening access)	Y	\$478.00
Meeting Rooms – Commercial Hire (6 hour daytime access)	Y	\$420.00
Meeting Rooms – Commercial Hire (Additional fee to access both rooms)	Y	\$94.00
Meeting Rooms – School Hire (Minimum 3 hour daytime access)	Y	\$123.00
Meeting Rooms – School Hire (Minimum 4 hour evening access)	Y	\$322.00
Meeting Rooms – School Hire (6 hour daytime access)	Y	\$362.00
Meeting Rooms – School Hire (Additional fee to access both rooms)	Y	\$65.00

### Track

Track – Casual Access via Newport Recreation Centre	Y	\$3.50
Track – Club / School Training (Per Hour)	Y	\$51.50
Track – Event	Y	\$594.00
Track – Schools within municipality	Y	\$368.00
Track – Schools not within municipality	Y	\$517.00
Track – Tertiary Institutions	Y	\$175.50

Name	GST	Year 24/25 Fee (incl. GST)
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## Active Hall – Laverton

Community Hire (Per hour)	Y	\$29.00
Commercial Hire (Per hour)	Y	\$54.50

## Parks

### Reserves & Parks – Weddings

#### Newport Lakes

Photos	Y	\$253.00
Wedding Ceremony – resident rate	Y	\$288.50
Wedding Ceremony – non-resident rate	Y	\$385.00

#### Williamstown Botanic Garden & Commonwealth Reserve

Photos	Y	\$264.50
Wedding Ceremony – resident rate	Y	\$327.00
Wedding Ceremony – non-resident rate	Y	\$484.00

## Private Trees

### Private Tree Removal

Private Tree Removal Applications	N	\$133.00
Private Tree Removal Applications (Consession)	N	\$62.50

## Capital Works & Assets

### Commercial Operators of Electric Bikes & Scooters

Electric Bike - Commercial (per day)	Y	\$1.10
Electric Scooter - Commercial (per day)	Y	\$2.20

### Subdivision (Fees) Regulation 2016

Engineering Plan Checking fee for private developer works = 0.75% cost to the construction works	N	Statutory
Engineering Supervision fee for private developer works = 2.5% cost of the construction works	N	Statutory

### Legal Point of Discharge

legal point of discharge	N	\$154.00
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### Onsite Stormwater Detention Review

Onsite Stormwater detention review for developers	N	\$329.00
Onsite Detention inspection for developers	N	\$164.50

### Traffic Count Information

Information	Y	\$97.00
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Name	GST	Year 24/25 Fee (incl. GST)
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## **Capital Works & Assets Permit Fees Associates with Road Management Act 2004**

### **Consent for Works on Road Reserve**

Reinstatement bond (Service Authorities exempt) – Other road opening	N	\$710.00
Reinstatement bond (Service Authorities exempt) – Vehicle crossing	N	\$710.00
Works area under 8.5sqm, not on roadway, pathway	N	Statutory
Works area over 8.5sqm, speed under than 50km/h, not on roadway, pathway	N	Statutory
Works area over 8.5sqm, speed under than 50km/h, on roadway, pathway	N	Statutory
Works area under 8.5sqm, on roadway, pathway	N	Statutory
Works area over 8.5sqm, speed more than 50km/h, not on roadway, pathway	N	Statutory
Works area over 8.5sqm, speed more than 50km/h, on roadway, pathway	N	Statutory

### **Permit Fees Associates with Local Law No.2**

Rock blasting	N	POA
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### **Footpath Crossing – Initial Inspection Fee**

Bond	N	Various Min. Fee: \$710.00
Initial inspection fee	N	\$175.50

### **Road Occupation**

Permit fee	N	\$191.50
Road Occupation – additional charge (per sq meter, per week)	N	\$10.80

### **Bin/Skip Permits**

Commercial (including building works) – per week	N	\$169.50
plus Per day thereafter	N	\$85.00
Residential (household and garden bulk rubbish) – 3 days	N	\$85.00
plus Per day thereafter	N	\$44.00

### **Waste Collection**

FOGO Paper Bags - Heavy Bags (100gsm)	Y	\$7.00
FOGO Paper Bags - Light Bags (50gsm)	Y	\$4.00
Secondary hard waste collection	N	\$87.00

## **Town Planning Department**

### **Town Planning Applications Fees**

Class 1. Change of Use Only	N	\$1,453.40
Class 2. \$0 – \$10,000	N	\$220.50
Class 3. \$10,001 – \$100,000	N	\$694.00
Class 4. \$100 001 – \$500,000	N	\$1,420.70

Name	GST	Year 24/25 Fee (incl. GST)
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## Town Planning Applications Fees [continued]

Class 5. \$500,001 – \$1,000,000	N	\$1,535.00
Class 6. \$1,000,001 – \$2,000,000	N	\$1,649.30
Class 7. \$0 – \$10,000	N	\$220.50
Class 8. \$10,001 or more	N	\$473.60
Class 9. To subdivide or consolidate land	N	\$220.50
Class 10: VicSmart: To subdivide or consolidate land	N	\$220.50
Class 11. \$0 – \$100,000	N	\$1,265.60
Class 12. \$100,001 – \$1,000,000	N	\$1,706.50
Class 13. \$1,000,001 – \$5,000,000	N	\$3,764.10
Class 14. \$5,000,001 – \$15,000,000	N	\$9,593.90
Class 15. \$15,000,001 – \$50,000,000	N	\$28,291.70
Class 16. \$50,000,001 or more	N	\$63,589.00
Class 17: Subdivide existing building	N	\$1,453.40
Class 18: Subdivide land into two lots (other than VicSmart)	N	\$1,453.40
Class 19: Realignment of common boundary between lots or consolidate lots	N	\$1,453.40
Class 20: Subdivide land	N	\$1,453.40
Class 21: a) Create, vary or remove restriction within the meaning of the Subdivision Act 1988; or	N	\$1,453.40
Class 21: b) create or remove a right of way: or	N	\$1,453.40
Class 21: c) create, vary, or remove an easement other than a right of way; or	N	\$1,453.40
Class 21: d) vary, remove condition in nature of an easement (other than a right of way) in Crown grant.	N	\$1,453.40
Class 22: A permit not otherwise provided for in the regulation	N	\$1,453.40
Alteration of a Plan	N	\$122.50
Amendment of Certified Plan	N	\$155.10
Certification for Subdivision	N	\$192.70

## Amended Plans And Permits

1. To amend a permit if that amendment is to change the use only.	N	\$1,453.40
2. To amend a permit (other than a permit to develop land or to use or develop land or to undertake development ancillary to the use of the land for a single dwelling per lot) to:	N	\$1,453.40
Class 3. \$0 – \$10,000	N	\$220.50
Class 4. \$10,001 – \$100,000	N	\$694.00
Class 5. \$100,001 – \$500,000	N	\$1,420.70
Class 6. \$500,001 or more	N	\$1,535.00
Class 7. \$0 – \$10,000	N	\$220.50
Class 8. \$10,001 or more	N	\$473.60
Class 9. To subdivide or consolidate land	N	\$220.50
Class 10. VicSmart: to subdivide or consolidate land	N	\$220.50
Class 11. \$0 – \$100,000	N	\$1,265.60
Class 12. \$100,001 – \$1,000,000	N	\$1,706.50
Class 13. \$1,000,001 or more	N	\$3,764.10
Class 14 – 16. Subdivision of land of two lots, an existing building, or boundary realignment or consolidation (other than Vic Smart)	N	\$1,453.40
Class 17. Subdivide land into more than two lots (per 100 lots created)	N	\$1,453.40
Class 18. To a) Create, vary or remove restriction within the meaning of the Subdivision Act 1988; or	N	\$1,453.40
Class 18: b) create or remove a right of way: or	N	\$1,453.40

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Name	GST	Year 24/25 Fee (incl. GST)
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## Amended Plans And Permits [continued]

Class 18: c) create, vary, or remove an easement other than a right of way; or	N	\$1,453.40
Class 18: d) vary, remove condition in nature of an easement (other than a right of way) in Crown grant.	N	\$1,453.40
Class 19. A permit not otherwise provided in the regulation	N	\$1,453.40

## General Enquiry Letters

Pre-application - Basic Level Service (meeting and verbal advice)	Y	\$0.00
Pre-application - Intermediate Level Service (meeting and written advice)	Y	\$467.00
Pre-application - Detailed Level Service	Y	\$2,595.00
General enquiry written advice – Residential/Residential Heritage	N	\$280.50
General enquiry written advice – Commercial/Industrial/Apartments/Other	N	\$449.00

## Advertising

Public Notice Letter by Mail (1-20 letters)	N	\$259.50
Sign on site	N	\$259.50
Additional sign on site	N	\$52.00
Additional charge to cover more extensive advertising (per address)	N	\$10.40
Advertising (Newspaper Advert)	N	\$691.00
Additional Tasks (If Required)	N	\$180.00

## Additional Tasks

Endorsed Plans (second and subsequent requests)	N	\$260.00
Plan Approval	N	\$675.00
Extension of time	N	\$900.00
Secondary Consent - VicSmart	N	\$250.00
Secondary Consent - Single Dwelling on a Lot	N	\$650.00
Secondary Consent - Two or more dwellings on a lot, or Subdivision (other than VicSmart)	N	\$1,260.00
Secondary Consent -All other permits (ie. Apartment, Mixed Use, Commercial or Industrial)	N	\$2,100.00

## Other Charges and Income

Landscape bond and Subdivision second and subsequent inspections	N	\$228.50
Additional fee for retrospective application or application resulting from compliance	N	\$416.00
Planning Infringement Notice	N	Various
S173 Payments	N	At Cost plus Min. Fee: \$350.00
Landscaping Bond (per dwelling, tenancy or warehouse)	N	Various
Engineering Bonds	N	Various
Cash in Lieu of Car parking	N	Various
Open Space Contributions	N	Various
Developer Contribution Under Scheme	N	Various

Name	GST	Year 24/25 Fee (incl. GST)
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## **Building Department**

### **Domestic – Building Permits**

Domestic Work Owner Builder	Y	Cost of Building Works /100 PLUS Min. Fee  Min. Fee: \$1,363.64
Domestic Work Builder	Y	Cost of Building Works /100 PLUS Min. Fee  Min. Fee: \$1,090.91

### **Industrial and Commercial – Building Permits**

Amendment to Occupancy Permit	Y	\$1,650.00
Commercial and Industrial	Y	Cost of Building Works /100 PLUS Min. Fee  Min. Fee: \$1,636.36

### **Building Permits**

Any Work over \$1,000,000	Y	POA
Fences	Y	\$850.00

### **Other Fees**

Swimming Pool Inspection Fee	Y	\$300.00
Variations to Existing Permits (Domestic)	Y	\$300.00
Variations to Existing Permits (Industrial and Commercial)	Y	\$450.00
Extension of time to building permit – Domestic	Y	\$300.00
Extension of time to building permit – Industrial and Commercial	Y	\$450.00
Additional Building Inspection (Mon to Fri)	Y	\$250.00
Additional Inspections outside business hours (Week Days)	Y	\$450.00
Additional Building Inspection – Saturday morning	Y	\$500.00
Lodgement fee (all permits)	N	Statutory
Property information request	N	Statutory
Council report and consent	N	Statutory
Legal agreement to build over easement	N	\$1,100.00
Copies of plans/documents – Domestic	N	\$195.00
Copies of plans/documents – Residential Multi-unit and Commercial	N	\$300.00
Place of public entertainment – occupancy permit	Y	\$1,000.00
Siting of temporary structures	N	\$400.00



Name	GST	Year 24/25 Fee (incl. GST)
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## Other Fees [continued]

Swimming pool Application and Certificate Lodgement	N	Statutory
Hoarding Permits – Minimum charge	N	Statutory

## Planning Scheme Amendments

### Planning Scheme Amendments

Planning scheme amendment fees Stage 1	N	\$5,500.00
Planning scheme amendment fees Stage 2 (submissions that exceed 20)	N	\$31,191.60
Planning scheme amendment fees Stage 2 (up to 10 submissions)	N	\$15,611.10
Planning scheme amendment fees Stage 3	N	\$497.00
Planning scheme amendment fees Stage 4	N	\$497.00
Stage 1 considering a request	N	\$3,364.00
Stage 2 considering submissions and referral to a panel – up to 10 submissions	N	\$16,672.90
Stage 2 considering submissions and referral to a panel – 11 to 20 submissions	N	\$33,313.20
Stage 2 considering submissions and referral to a panel – exceeding 20 submissions	N	\$44,531.90
Stage 3 adopting an amendment	N	\$530.70
Stage 4 Consider a request to approve by Minister (paid to Minister)	N	\$530.70
Request to amend a planning scheme – other fees (panel costs and exhibition of amendments) Various	N	Various
Planning scheme amendment fees Stage 2 (11-20 Submissions)	N	\$31,191.60

## Photocopying (Town Planning and Building)

### Photocopying

This fee relates to the provision of information stored on council's database or in council's records. GST will be added to the fee if it is related to a customer copying his or her own information / documents they bring in for the purposes of copying

A3 (per page)	N	\$8.30
A4 (per page)	N	\$3.70
Planning permit, endorsed plans or officer report (Printed)	N	\$210.00
Archive Retrieval	N	\$110.00
Planning Permits and Endorsed Plans (Online)	N	Free

### Planning Register

Per month	N	\$135.00
Per year	N	\$914.00

## Arts and Events

### Location Filming

Parking only on Council land – per vehicle	N	\$43.00
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### Feature Films & Advertising Commercials

Daily – First day	N	\$950.00
Daily – subsequent days	N	\$565.00

Name	GST	Year 24/25 Fee (incl. GST)
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## Feature Films & Advertising Commercials [continued]

Half Day (up to 5 hours) – first day	N	\$565.00
Half Day (up to 5 hours) – subsequent days	N	\$350.00

## Television Productions, Low & Medium Budget

Daily – First day (films, telemovies)	N	\$755.00
Daily – subsequent days (films, telemovies)	N	\$380.00
Half Day (up to 5 hours) – first day	N	\$375.00
Half Day (up to 5 hours) – subsequent days (films, telemovies)	N	\$195.00

## Commercial Stills Photography

Daily	N	\$450.00
Half Day (up to 5 hours)	N	\$300.00

## Events

Community Signboards	N	\$50.00
Event Permit – Level 3	N	\$175.00
Event Permit – Level 2	N	\$335.00
Event Permit – Level 1	N	\$640.00

## Markets

Craft Market & Farmers Market	N	\$665.00
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## Circus

Bond for events with carnivals or other high impacts	N	\$1,200.00
Circus Bond	N	\$5,000.00
Per performance day	N	\$370.00
Per non performance day	N	\$280.00

## Altona Theatre Hire

Bond	N	\$500.00
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## Rehearsal / Bump In – Monday to Friday

Commercial / Professional – Hourly rate	Y	\$150.00
Community Rate (located within HBCC) – Hourly rate	Y	\$91.50
Community Rate (outside HBCC) – Hourly rate	Y	\$110.00

## Rehearsal / Bump In – Saturday, Sunday and Public Holidays

Commercial / Professional – Hourly rate	Y	\$170.00
Community Rate (located within HBCC) – Hourly rate	Y	\$103.00
Community Rate (outside HBCC) – Hourly rate	Y	\$126.00

Name	GST	Year 24/25 Fee (incl. GST)
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## Performance – Monday to Friday

Commercial / Professional – Hourly rate	Y	\$430.00
Community Rate (located within HBCC) – Hourly rate	Y	\$246.00
Community Rate (outside HBCC) – Hourly rate	Y	\$310.00

## Performance – Saturday, Sunday and Public Holidays

Commercial / Professional – Hourly rate	Y	\$570.00
Community Rate (located within HBCC) – Hourly rate	Y	\$356.00
Community Rate (outside HBCC) – Hourly rate	Y	\$415.00

## Old Laverton School Hire

Bond (includes key)	N	\$300.00
Commercial/Professional – Per hour rate	Y	\$67.00
Community Rate (located outside HBCC) – Per hour rate	Y	\$36.50
Community rate (located within HBCC) – Per hour rate	Y	\$31.00

## Williamstown Town Hall Hire

Bond	N	\$1,000.00
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## Main Ballroom (Includes Supper Room) – Monday – Friday

Commercial/Private – 12 hours	Y	\$3,780.00
Community Rate (located outside HBCC) – 12 hours	Y	\$2,700.00
Community Rate (located within HBCC) 12 hours	Y	\$2,280.00

## Main Ballroom (Includes Supper Room) – Saturday Sunday and Public Holidays

Commercial/Private – 12 hours	Y	\$4,200.00
Community Rate (located outside HBCC) – 12 hours	Y	\$3,000.00
Community Rate (located within HBCC) – 12 hours	Y	\$2,520.00

## Main Ballroom (Includes Supper Room) – Additional Charges

Balcony	Y	\$355.00
Commercial Kitchen	Y	\$450.00

## Supper Room Only – Monday – Friday

Commercial/Private – 12 hours	Y	\$2,820.00
Community Rate (located outside HBCC) – 12 hours	Y	\$1,950.00
Community Rate (located within HBCC) – 12 hours	Y	\$1,620.00

## Supper Room Only – Saturday, Sunday and Public Holidays

Commercial/Private – 12 hours	Y	\$3,180.00
Community Rate (located Outside HBCC) – 12 hours	Y	\$2,160.00
Community Rate (located within HBCC) – 12 hours	Y	\$1,860.00

Name	GST	Year 24/25 Fee (incl. GST)
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### Former Council Chamber – Monday – Friday

Flagfall	Y	\$110.00
Commercial/private	Y	\$85.00
Community Rate (located outside HBCC)	Y	\$50.00
Community Rate (located within HBCC)	Y	\$40.00

### Former Council Chamber – Saturday, Sunday and Public Holidays

Flagfall	Y	\$110.00
Commercial/Private – 3 hours	Y	\$345.00
Community Rate (located outside HBCC) – 3 hours	Y	\$186.00
Community Rate (located within HBCC) – 3 hours	Y	\$165.00

### Meeting Rooms – Monday – Friday

Flagfall	Y	\$60.00
Commercial/Private	Y	\$57.00
Community Rate (located outside HBCC)	Y	\$35.00
Community Rate (located within HBCC)	Y	\$20.00

### Meeting Rooms – Saturday, Sunday and Public Holidays

Flagfall	Y	\$60.00
Commercial/Private – 3 hours	Y	\$210.00
Community Rate (located outside HBCC) – 3hours	Y	\$135.00
Community Rate (located within HBCC) – 3 hours	Y	\$96.00

## Brooklyn Hall Hire

### Hall

Community - Brooklyn - Per hour	Y	\$30.00
Community - Other - Per hour	Y	\$45.00
Corporate - Per hour	Y	\$65.00
Private Functions - Per hour	Y	\$85.00

### Hall with Community Kitchen

Community - Brooklyn - Per hour	Y	\$55.00
Community - Other - Per hour	Y	\$80.00
Corporate - Per hour	Y	\$105.00
Private Functions - Per hour	Y	\$145.00

### Community Kitchen

Community - Brooklyn - Per hour	Y	\$25.00
Community - Other - Per hour	Y	\$35.00
Community - Other - Per hour	Y	\$35.00
Corporate - Brooklyn - Per hour	Y	\$40.00
Private Functions - Per hour	Y	\$60.00

Name	GST	Year 24/25 Fee (incl. GST)
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## Multipurpose Room 1

Community - Brooklyn - Per hour	Y	\$20.00
Community - Other - Per hour	Y	\$30.00
Corporate - Brooklyn - Per hour	Y	\$45.00
Private Functions - Per hour	Y	\$55.00

## Multipurpose Room 2

Community - Brooklyn - Per hour	Y	\$20.00
Community - Other - Per hour	Y	\$30.00
Corporate - Per hour	Y	\$45.00
Private Functions - Per hour	Y	\$55.00

## Multipurpose Rooms 1 & 2

Community - Brooklyn - Per hour	Y	\$35.00
Community - Other - Per hour	Y	\$55.00
Corporate - Per hour	Y	\$80.00
Private Functions - Per hour	Y	\$100.00

## Meeting Pod

Community - Brooklyn - Per hour	Y	\$15.00
Community - Other - Per hour	Y	\$20.00
Corporate - Per hour	Y	\$30.00
Private Functions - Per hour	Y	\$40.00

## Gazebo

Gazebo Hire	Y	On Request
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## Back Deck

Back Deck Hire	Y	On Request
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## Entire Facility

Entire Facility Hire	Y	On Request
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## Additional Charges

Additional Cleaning	Y	\$150 minimum as billed by cleaning company  Min. Fee: \$136.36
Bond	N	\$500.00
Fire Brigade Call Out	N	As billed by MFB
Hall Keeper - Monday to Friday	Y	\$50.00

continued on next page ...

Name	GST	Year 24/25 Fee (incl. GST)
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## Additional Charges [continued]

Hall Keeper - Public Holidays	Y	\$85.00
Hall Keeper - Saturday & Sunday	Y	\$68.00
Insurance	Y	\$36.00
Lost Swipe Card	Y	\$50.00
Rubbish Removal - For rubbish left on premises	Y	\$100 minimum as billed by cleaning company  Min. Fee: \$90.91
Rubbish Removal - Pre-arranged disposal of rubbish	Y	\$50.00
Security Call Out	Y	\$150.00
Storage	Y	Upon request by agreement





## 7. Detailed Capital Works Program





Asset Type	Program	Project	2024/25 Budget \$'000
<b>Bridges</b>			
	Altona Ford Bridge		1,900
	Bridge Renewal Program		155
<b>Buildings</b>			
	Altona Hockey Club Precinct		
	Altona Hockey Club - Sports Pavilion Major Upgrades		2,180
	Better Places - Seabrook and Altona Meadows		
	Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1		900
	Bruce Comben Masterplan		
	Western Aquatic, Early Years Centre and Bruce Comben Reserve - Design		920
	Excellence Hubs		
	Altona North Library		1,850
	Kindergarten Program		
	Seabrook Community Centre & Kinder Building Renewal		220
	Laverton Football Club		
	Laverton Football Club Pavilion and Scoreboard upgrade		1,300
	Buildings - Minor Renewals		
	Minor Building Renewal – Building Fabric		1,200
	Minor Building Renewal – Building Services		1,500
	Minor Building Renewal – Operation Centre		150
	Operation Centre Upgrade		500
	Public Toilet Program		50
	Williamstown Foreshore Precinct		
	Williamstown Swimming & Life Saving Club Redevelopment		5,500
<b>Computers &amp; Telecommunications</b>			
	Cultural Heritage - New		
	New Interpretive signage & digital strategy		20
	ICT Strategy and Infrastructure		
	ICT Capital Works Program		1,200
<b>Drainage</b>			
	Drainage New and Upgrade Program		
	Aitken Street, Williamstown - From Parker St to Ann St - Drainage Upgrade (Woollen Mills DCP project)		55
	Emu Avenue, Linnet Street and Robin Avenue, Altona - Drainage Upgrade		205
	Finch, Cobham and Kookaburra St, Altona - Drainage Upgrade - Design Only		150
	Hanmer Street - From Electra St to Ann St (Woollen Mills DCP project)		450
	Maher Road, Heffernan St to Hickey St		30
	Minor Drainage upgrade works along Bruce Street South		205
	Ross Road, Rosshire Rd to Challis Street		420
	Drainage Renewal Program		
	Drainage Renewal Program		600
	Drainage Renewal Program - preparation works		100
	Pit Upgrade Program		
	Heavy Duty Pit Lid Upgrades - Industrial & Main Roads		90
	Road Rehabilitation Program		
	Minor Rehab - Stephenson Street, South Kingsville - from Moorsby St to Aloha St		150
<b>Footpaths and Cycleways</b>			
	Better Places - Brooklyn and Altona North		
	Project 5 - Streets For People (5.1 The Link)		50
	Better Places - Seabrook and Altona Meadows		
	Project 5.2 - The MainLines		100
	Footpath New Program		
	Footpath New Program 5 - Laverton & Altona Meadows North		20
	Footpath Renewal Program		
	Footpath Renewal Program		740
	Rosseau Street, Williamstown - from Aitken St to Cecil St		60
	Shared Trails Renewal Program		160
<b>Heritage Buildings</b>			
	Mechanics Institute Building		400
<b>Library Books</b>			
	Library Collections		1,000
<b>Off Street Car parks</b>			
	Better Places - Seabrook and Altona Meadows		
	Alma Avenue Shopping Precinct Masterplan Implementation		700
	Car Park Renewal Program		150
<b>Other Infrastructure</b>			
	Cultural Heritage - New		
	Dean Bowen Lights (3 x art works)		50

Asset Type	Program	Project	2024/25 Budget \$'000
		The Message Tree Project, Williamstown	40
	Cultural Heritage - Renewal		
		Botanic Gardens Gates	60
<b>Parks and Open Space</b>			
	Altona Foreshore Precinct		
		Altona Beach Entry & Esplanade	8,200
	Better Places - Brooklyn and Altona North		
		Project 8 - The Zone	200
	Better Places - Laverton		
		Project 9a - Places + Spaces McCormack Park Stage 2	525
	Better Places - Spotswood & South Kingsville		
		Project 10 - Love Our Parks - Mary Street Reserve Upgrade	1,300
	Biodiversity Strategy Implementation Works		200
	Bridge Renewal Program		
		Bluestone bridge over Kororoit Creek - Renewal	160
	Community Garden		
		Community Gardens - Brooklyn Reserve	300
	Community Parks and Playground New and Upgrade		
		Cherry Lake All Abilities Playground	100
		Leo Hoffman Reserve, Newport - Neighbourhood Park Upgrade - play space + open space	315
		Open Space Forward Design	300
	Cultural Heritage - New		
		New Heritage and Cultural Interpretation Signage	40
	Fencing Renewal Program		160
	Irrigation new, upgrades and renewals		
		Dick Murdoch Reserve, Laverton - New Irrigation	40
		Leo Hoffman Reserve, Newport - New Irrigation	50
		Mary Street Reserve, Spotswood - Irrigation Renewal	80
		McCormack Park, Laverton - Irrigation Renewal	60
	Kindergarten Program		
		Kindergarten Playspace Renewal Program	75
	Open Space Asset Renewal		200
	Truganina Explosives Reserve Masterplan Implementation		65
	Williamstown Botanic Gardens		
		Williamstown Botanic Gardens Master Plan Implementation	60
	Williamstown Foreshore Precinct		
		Seawall at Burgoyne Reserve from Stevedore St to Mariner St - repair works	815
		Williamstown Foreshore Precinct Program	100
	Williamstown Wetlands		
		Biodiversity Rifle Range, Williamstown Wetlands - Investigation & Design	65
<b>Plant, machinery and equipment</b>			
	Vehicle Plant Program		
		Major Plant Replacement	2,420
		Minor Plant Replacement	250
	Vehicle Plant Replacement Program		
		Passenger vehicle replacement program	400
<b>Recreations, leisure and comm</b>			
	Court Renewal Program		
		Altona Green court renewal	20
		Fearon Reserve Box Lacrosse renewal	400
	Newport Park Athletic Track Masterplan		
		Newport Park Athletics Track resurfacing and infield upgrade	80
	Recreation Infrastructure Renewal & Design		180
	Sports Ground Floodlighting Program		
		AW Langshaws Reserve, Altona North - Sports Ground Floodlighting	400
<b>Roads</b>			
	Bayview street Williamstown		
		Bayview street Williamstown High School Crossing Upgrades - TAC Infrastructure	210
	Better Places - Spotswood & South Kingsville		
		The Green Line program - Design	120
	Community Responsive Works - Traffic		300
	Road Rehabilitation Program		
		11-39 Melbourne Rd & Pasco Street, Williamstown	550
		Ann Street from Hanmer St to End, Williamstown	55
		Barnes Road from Chambers Rd to Blomberg Rd, Altona North	45
		Basil Street, Newport, from Rosshire Road to Woods Street	10
		Cabot Drive (Chambers Rd - Millers Rd), Altona North	850

Asset Type	Program	Project	2024/25 Budget \$'000
		Chambers Road (Cabot Dr - Barnes Rd), Altona North	280
		Deborah Lane from Western Side of 32 Mason to Rear of 7 Schutt St, Newport [5]	50
		Export Drive, Brooklyn, from Francis Street to End	35
		Galatea Court from Bend To End, Williamstown	25
		Hannan Street, Williamstown, from Esplanade to Collins Street	500
		Junction Street, Newport, from Oxford St to Johnston St	220
		Laneway north of 2a Latrobe Street Newport, between Alma Terrace and Latrobe Street	385
		Marigold Ave, Altona North, between Kyle Rd & Millers Rd	50
		Minor Rehab - Stephenson Street, South Kingsville - from Moresby St to Aloha St	55
		Paxton Street from Brunel St to Aloha St, South Kingsville	50
		Project 8 - Missing Links - Road Rehabilitation Program - Maher Road, Laverton from Thomas St to Bladin St	50
		Stephenson Street, South Kingsville, from Aloha Street to Blackshaw Road	50
		The Strand, Newport between North Road to End	1,525
		Toll Drive from Barnes to Kororoit Creek Rd, Altona North	1,700
		Woods Street, Newport, from Maddox Road to Clyde Street	100
	Road Resurfacing Program		3,600
		Almond Avenue, Brooklyn - from Rowan Ave to Azalea Av	
		Brunel Street, South Kingsville - from Greene St to Paxton St	
		Brunel Street, South Kingsville - from Paxton St to Truman St	
		Brunel Street, South Kingsville - from Truman St to Sattlely St	
		Bryan Avenue, Altona North - from Ross Road to McIntosh Road	
		Cain Court, Altona - from Chifley Av to End	
		Chifley Avenue, Altona - from Curtin Crt to Scullin St	
		Chifley Avenue, Altona - from Fisher Crt to Watson Court	
		Chifley Avenue, Altona - from Irvington St to Curtin Crt	
		Chifley Avenue, Altona - from Millers Rd to Cain Crt	
		Chifley Avenue, Altona - from Scullin St to Fisher Crt	
		Curtin Court, Altona - from Chifley Av to End	
		Den Dulk Avenue, Altona - from Bracken Grove to Blyth St	
		Devenport Court, Altona Meadows - from Trafalgar Av to End	
		Douglas Parade, Newport - from Bunbury St to North Rd	
		Estelle Court, Altona North - from Blackshaws Rd to End	
		Fisher Court, Altona - from Chifley Av to End	
		Freemans Road, Altona North - from Blackshaws Rd to Binns St	
		Gadsden Street, Altona North - from Knapp St To End to	
		Greene Street, South Kingsville - from Brunel St to Aloha St	
		Howard Street, Altona Meadows - from Nelson Av to South Av	
		Howard Street, Altona Meadows - from RAB (Trafalgar Av) to Nelson Av	
		Jack Street, Newport - from RAB (Woods St) to Anderson St	
		John Street, Williamstown - from Douglas Pde to Rennie St	
		Lloyd Street, Newport - from Rosshire Rd to End	
		Osborne Street, Williamstown - from Forster St to Stewart St	
		Osborne Street, Williamstown - from Garden St to Forster St	
		Paproth Grove, Altona North - from McIntosh Rd to Douglas St	
		Road Resurfacing Balancing Item	
		Royal Court, Seabrook - from Mintaro Way to End	
		Russell Court, Altona Meadows - from RAB (South Av) to Cul-De-Sac	
		Scullin Street, Altona - from Chifley Av to End	
		Seventh Avenue, Altona North - from Mason St to Cresser St	
		Sorrell Court, Altona Meadows - from Nelson Av to Gates Crt	
		Sutton Avenue, Altona North - from Little St to Marion St West	
		Thomas Street, Williamstown - from The Strand to Dover St	
		Tyrell Court, Altona Meadows - from Rab (Trafalgar Av) to Cul-De-Sac	
		Watson Court, Altona - from Chifley Av to End	
		Willis Court, Altona Meadows - from South Av to Cul-De-Sac	
	Road Resurfacing Program - Kerb & Channel Renewals		800
		Banksia Court, Altona Meadows - from Victoria St (Meadows) to End	
		Binns Street, Altona North - from Freemans Rd to Knapp St	
		Bryan Avenue, Altona North - from Ross Road to McIntosh Road (Left + Right)	
		Carlsson Court, Brooklyn - from Primula St to End	
		Freemans Road, Altona North - from Glade Ave to Carthy St	
		Greene Street, South Kingsville from Moresby St to Brunel St	
		Hatherley Grove, Altona North - from Paproth Gr to Windsor Crescent (Left)	
		Kerb & Channel Renewal - Balancing Item	
		McIntosh Road, Altona North - from First Av to Second Av	
		Merritt Court, Altona from Brook Drive to End (Left + Right)	
		Millers Road, Seaholme - from Rab (Civic Pde) to Railway St North	

Asset Type	Program	Project	2024/25 Budget \$'000
		Railway Avenue, Laverton - from Fitzroy St to Epsom St	
		Shepherd Court, Williamstown North - from Lemmon St to End	
		Vera Street, Williamstown - from Gellibrand St to End	
		Watt Street, South Kingsville - from Moresby St to Aloha St	
		William Street, Newport from Ross St to Junction St	
	Road Safety Improvement		
		Maddox Road Traffic Calming Project	200
		Ross Road Altona North Construction - New	2,141
		Street Lighting LED Upgrade Program	2,245
	Transport Management		
		Traffic Management Devices Renewal Program	100
		Transport Safety Improvement Program	410
	Unsealed Laneway Upgrade Program		
		Priority 2 - Laneway at rear of 62 Johnson Street, Newport	20
		Priority 2 - Laneway Upgrade between 22 and 24 Mason Street, Newport	20
		Priority 2 - Laneway, east of 2 Ferguson St, Williamstown	20
		Priority 2 - Laneway, Right of Way, West of 171 Nelson Pl, Williamstown	20
		Priority 2 - Right of Way, east of 88 Aitken St & Northern side of 2 Thompson St, Williamstown (Council Ln)	20
		Priority 2 - Ryan Lane, Altona	320
<b>Waste Management</b>			
		Waste & Recycling Management - New Assets	950
<b>Total Capital Works</b>			<b>61,171</b>

# Proposed Annual Budget 2024-25

## Budget Submissions

### Contents

**Submissions**

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Laverton Retail Precinct .....7

Council Services .....8

Other .....11

Appendices .....12

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
<b>Rates and charges</b>								
1	530	Laura Zhang		Alternative income	Costs are increasing, from capital projects to cost of supplies. With rates increased restricted by state regulations, has Council explored alternative incomes? While additional rates, parking fees etc are unpopular, its bewildering that Hobsons Bay does not have a development levy like many other councils. So many single dwelling sites are demolished and replaced with 2, 3 or more units. While the increase in housing availability is good, there is an increase in need for public amenities. Often these town houses and apartments have limited outdoor space, visitor parking. This budget notes \$7 million in borrowing and its noted that many larger projects like the aquatic centre and williamstown SLS pool do not have the required funding. There need to be a conversation on increasing councils' income streams.	Rates and Charges		
2	531	Elizabeth Chow		Budget Townhall Q&A	In the spirit of transparency and that not everyone who lives in Hobson's Bay is an accountant or has financial reporting expertise, is there an opportunity for HBCC to have a Q&A on the proposed budget? Simple agenda with 'these are the highlights' that would include the most significant expenditures, what the community can have an opinion on (ie, obviously we can't tell you to spend less on electricity for the community centres but could we influence special/major projects? Doesn't have to be in person.	Rates and Charges		
3	532	Ash Rogers		Financial literacy re local budgets	Could I suggest some basic budget learning sessions/options for interested rate payers to better guide/inform submission processes such as this one. A better informed community could thus participate more meaningfully.	Rates and Charges		
4	554	Cameron Turner		No focus on productivity, efficiency and cost out	I see insufficient focus on how council is driving works on efficiency, productivity or cost out Rather I see a set of 'excuses' for price rises. What is being done to sweat assets longer, put pressure on your suppliers costs and your internal cost savings seem non existent.	Rates and Charges		
<b>Altona Meadows High School Feasibility Study</b>								
5	534	Kia Brusa	Advocacy for Better Outcomes for Altona Meadows Secondary Education	Feasibility Study Re: High School for Altona Meadows	<p>In the 'Next Steps' section of the Better Places Seabrook and Altona Meadows Report, it states that: "The community felt that the absence of a local high school is a key public infrastructure gap, and in some instances, is forcing people to move away from the area." (p77) Whilst acknowledging that the planning and provision of education services is a state government responsibility, HBCC has a unique role to play in harnessing public sentiment and advocating on behalf of local residents for issues that are important to them. The report states that: "any of Council's assessments on the level of demand or feasibility, will be shared with state Government representative to help assist the ongoing advocacy efforts" (p52).</p> <p>Given that this HBCC commissioned report published in late 2023 states that a local high school for Altona Meadows is "the biggest, and the most strongly supported idea from a community viewpoint" (p37), local advocacy groups are requesting that HBCC allocate resources in the 2024/2025 budget towards assessment of the level of demand or feasibility regarding a local high school for Altona Meadows and/or more suitable secondary school outcomes for the families of Altona Meadows.</p> <p>Inclusion of allocated funds in the 2024-2025 budget towards a feasibility study, would show the local community that HBCC have heard their feedback and are taking their concerns seriously. There has been a lot of talk of advocacy on this issue over the years, but little concrete to show for it. If a feasibility study confirms the figures that advocacy groups believe justifies a high school for Altona Meadows, this provides a strong point of advocacy with local government. If a feasibility study shows that the demand/numbers do not justify a local high school, it will enable closure on the topic and energy can be re-invested towards alternative pathways to better secondary education for our young people.</p>	Altona Meadows High School feasibility study	\$30,000.00	<a href="#">Yes</a> Page 99

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
6	535	Nat Gilbert		Study of adolescent community connection in Altona Meadows	<p>Council's community consultation, as evidenced in Council's Better Places Seabrook &amp; Altona Meadows Place Guide, has strongly suggested that community connection is being undermined by a lack of a local high school.</p> <p>While education is the responsibility of State Government, creating lasting community connections between young people and their families is certainly the responsibility of Local Government, and the lack of a public high school is cited in Council's consultation as causing primary school friendships to be broken up, and people to leave the area.</p> <p>Council has both a responsibility and a community mandate to invest in the proper expertise to understand and advocate for solutions to improve community connection of young people in Altona Meadows.</p> <p>I am proposing a study that will investigate:</p> <p>If the current high schooling situation is undermining community connection of young people in Altona Meadows compared to suburbs with their own high school. For example, this could include:</p> <ul style="list-style-type: none"> <li>researching access to peer friendships (ie, a resilience asset): average # of meaningful friendships continuing beyond primary school into high school</li> <li>average length of friendships for young people in each year of high school</li> <li>average # of meaningful friendships lost due to families leaving the area due to a lack of high school choice</li> <li>researching access to trusted adults (another resilience asset):</li> <li>average # of trusted adults accessible</li> <li>because they are parents of friends known since primary school</li> <li>because the parents across households know each other from primary school</li> <li>researching how a lack of a local high school is impacting community cohesion, reducing social capital, and isolating young people.</li> <li>The number of residents moving from Altona Meadows due to a lack of high school choice</li> <li>Whether the student population is substantial enough for a high school in Altona Meadows eg, compared to other suburbs and high school catchments in Hobsons Bay</li> </ul> <p>Pending the findings of this research, Council should then consider whether further resources should be invested to ensure advocacy is conducted by professionally trained and independent personnel who are keeping records of any advocacy on behalf of Hobsons Bay Council.</p>	Altona Meadows High School feasibility study	\$30,000.00	
<b>Infrastructure and Capital Works</b>								
7	536	Kelley Giles	Edwards Reserve/Melbourne city football club pavilion	Upgrade Edwards reserve football club pavilion	The pavilion is woefully inadequate for all the young players who play for the club. There aren't enough toilets/dedicated toilets. There is no space to hold events. The canteen is not big enough. There is zero storage space for goals/balls etc that they are in a shipping container. The club needs help.	Infrastructure and Capital Works		
8	537	Jacques Van Niekerk		Resurfacing of Douglas Parade	Douglas Parade between North Road and Dowman street is in a terrible state. The road has large cracks in where grass and weeds grow out of. There are many cyclists that share the road with cars and trucks and I can see that it won't be long now before we have a tragedy. The surface is worn out and way overdue for attention. This road needs to please be resurface and repaired to make it safer for our community.	Infrastructure and Capital Works		
9	538	Belinda Rogers		Pier St wheelchair accessibility	<p>I'm wanting to make all the shops and cafes on Pier St accessible with level entry.</p> <p>I'm a wheelchair user and many of the shops in Pier St aren't accessible due to having stepped entry.</p> <p>The Northern end of Pier St is becoming home to many more wheelchair users with the creation of more SDA (Specialist Disability Accommodation). The need for accessibility in the immediate area is becoming more urgent.</p>	Infrastructure and Capital Works		



#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
					<p>Retrofitting the entrances to the shops and cafes as part of a major footpath refurbishment would not only benefit wheelchair users but also people using mobility frames and parents with prams. And it will benefit the traders by creating more clients able to shop at their businesses.</p> <p>Altona was one of the early adopters of wheelchair matting for beach accessibility. Let's keep Altona at the forefront of accessible communities.</p>			
10	539	Venessa Curatolo		Altona Ford	<p>I just wanted to say that I am very happy to see this is the budget –</p> <ul style="list-style-type: none"> <li>\$1.9 million to rebuild the Altona / Racecourse Road Ford Crossing, located at the lower end of Kororoit Creek. would like to know what the upgrade would entail.</li> </ul> <p>The road is bad regardless but a bridge would be even better so it could be used all the time... this is for the cars but also for the wildlife crossing in the section, so they can cross underneath.</p> <p>This is a much needed project and I really hope it goes ahead.</p> <p>Thanks, Venessa</p>	Infrastructure and Capital Works		
11	540	Venessa Curatolo		Pedestrian crossing on train line	<p>As a new local living in Seaholme, I struggle to understand why there isn't any gate or warning alarm at the least at the pedestrian crossing along the train line at the end of Cambridge St Seaholme and opposite the boat ramp car part, and also along Nordene estate.</p> <p>I have seen many near misses, a few myself and children, especially because a lot of school children use that to travel between Nordene to get to Seaholme PS this is a major concern of my families.</p> <p>I think putting a gate either side would be a good idea or like I said, at least alarms to alert people crossing for safety. Thanks, Veness</p>	Infrastructure and Capital Works		
12	542	Carmen Mallia		Nelson Place Williamstown	<p>why is there no mention of upgrading Nelson Place! It is dying a slow death!</p>	Infrastructure and Capital Works		
13	543	Jonathan Toogood		Repaving of roads and footpaths around Brooklyn Reserve	<p>Brooklyn Reserve currently attracts a lot of families and locals for social events. The dog park, tennis courts and new community centre are popular facilities that add a value to residents and visitors. Currently the roads, gutters and footpaths that flank the reserve are in need of an upgrade. Similar to the revitalised roads in South Kingsville, these make the area look more reputable and desirable.</p> <p>I request these roads get upgraded, especially Nolan Ave which has constant school traffic.</p>	Infrastructure and Capital Works		<a href="#">Yes</a> Page 95
14	544	Roger Clay		Car park seal - Maddox Road.	<p>Propose seal the car park at Maddox Road and Kororoit Creek Road. Although relatively small, this car park is used by the community to enjoy the Paisley Challis Wetlands and surrounding area, as well as provide parking for those using Gray Reserve such as the cricket and soccer clubs. If you drive past this area in peak times ie 6-7pm you will see people parking on Kororoit Creek Road rather than in a designated but unsealed parking area.</p>	Infrastructure and Capital Works		<a href="#">Yes</a> Page 94
15	545	Leslie Ayton		Deteriorating roads	<p>it seems only well off areas of Hobson Bay recieve funding for almost anything, South Kingsville has been left off the map, it is a disgrace, why are roads in good condition are getting resurfaced in other areas when our roads are full of pot holes and cracks, look at Watt St and Stephenson St, totally unacceptable what we have to put up with. Fix our roads.</p>	Infrastructure and Capital Works		

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
16	566	Victoria Mikula		Aviation Rd Roundabout	Please allocate more funding to the redesign of the Aviation Rd roundabout. It is a gateway to Laverton and a representation of both Hobsons Bay City Council and Laverton. For years now it has been left in disrepair and looks derelict. The Rotary clock that is at the location is a part of historical significance and should be treated with more significance and respect from Hobsons Bay City Council.	Infrastructure and Capital Works	\$50,000.00	
17	567	Victoria Mikula		Laverton Swim & Fitness Centre Funding	Please allocate \$33,890 of funds to ensure the Exercise Room Fitout at Laverton Swim & Fitness Centre can be complete as soon as possible - to enable additional classes to be run at the location to encourage healthy lifestyles and mental wellbeing in Laverton community.	Infrastructure and Capital Works	\$33,890.00	
18	550	Leslie Ayton		Racecourse Rd	Please construct a bridge over the creek on racecourse Rd, to have a road closed due to flooding every time it rains heavy is ridiculous, it will also make the bird life safer as they will traverse under it, thank you.	Infrastructure and Capital Works		
19	551	Chris Matty		Pedestrian Crossing on Queen street	I feel that council needs to allocate funding and build as a priority a pedestrian/bike bridge over the creek on Queen street near the basketball stadium. With the amount of residents in the area and that number growing at a fast rate the dangers of vehicles flying down the road its only a matter of time that there is pedestrian struck. We need a pedestrian bridge for our community	Infrastructure and Capital Works		
20	552	Rowena Joske	Better West	Birmingham Street separated bike and walking paths	<p>Please allocate \$400,000 to building the Birmingham Street, Spotswood, separated bike path and footpath, as outlined in the endorsed, 2021, Local Area Movement Plan (LAMP) for Spotswood and South Kingsville.</p> <p>This allocation should include the developer contribution that has been agreed to, in lieu of building a 2.5 metre shared path.</p> <p>These paths should be completed before residents move into the dwellings on Birmingham Street as per the original planning permit conditions and preferably be constructed by the developer to minimise costs and disruption to the community.</p>	Infrastructure and Capital Works	\$400,000.00	<a href="#">Yes</a> Page 83
21	553	Gregory Bursill	Bursill Consulting	Leo Hoffman Reserve	Our family attended the two master planning community engagement sessions for Leo Hoffman Reserve in the last 12 months. I have noticed that there are funds allocated for works to the park in the draft budget and I believe in the current FY budget. We are pleased this is the case and we look forward to seeing the works progress in the near future.	Infrastructure and Capital Works		
22	556	Michael		Douglas Parade Newport Road Rehabilitation	<p>Hi</p> <p>It looks like funding for stage 4 of the Douglas Parade road rehabilitation is still not being provided even though i was told by council infrastructure team that a design had been completed at the back end of 2023. The road is in appalling condition and needs to be fixed ASAP.</p> <p>Can someone please get back to me and confirm when this project will be started?</p> <p>Thanks</p>	Infrastructure and Capital Works		
23	559	Rowena Joske	Better West Inc	Precinct 15, Altona North, Local Area Traffic Management plan	<p>Better West request that \$200,000 is provided in the 2024/25 budget for the Precinct 15, Altona North, Local Area Traffic Management (LATM) Plan. This LATM will plan to manage the traffic impacts of the Precinct 15 development. The plan should be comprised of:</p> <ol style="list-style-type: none"> <li>1. A Local Area Traffic Management (LATM) study</li> <li>2. Cooperative design opportunities workshops</li> <li>3. A precinct wide car parking plan</li> </ol>	Infrastructure and Capital Works	\$200,000.00	<a href="#">Yes</a> Page 57

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
24	560	Neil Zimmerman	Friends of Newport Lakes	Funding for Newport Lakes Conservation & Improvement Plan	<p>To whom it may concern,</p> <p>The Friends of Newport Lakes (FoNL) reaffirms its support of the Newport Lakes Conservation &amp; Improvement Plan adopted by HBCC in June 2022 following a thorough research, development and consultation process. FoNL was unable to identify in the proposed 2024/25 Annual Budget material whether any funding further to that allocated in the 2023/24 Budget (\$150K) has been allocated towards the implementation of the works identified in the endorsed Plan. HBCC previously confirmed to FoNL following its submission on the 2023/24 Draft budget that "Following the completion of the above works [being the \$150K for bridge repair works], there is funding allocated in Council's draft 2024-25 and 2025-26 capital works programs to progress high priority items from the Newport Lakes Conservation and Improvement Plan that was adopted by Council in 2022</p> <p>Of particular concern is the lack of funding associated with water works to improve water quality. These are items W1, W2 and R1 in Fig. 12 of the Plan and were categorised as high priority projects that should be undertaken within a 1-3 year timeframe. At this stage the only item that has been addressed from the plan has been additional tree planting at Pavay Park, which in part falls under council's Urban Forest Strategy Repairs to the viewing platforms and pedestrian bridges, which were also highlighted as a high priority item, are also yet to be completed.</p> <p>It is concerning that at the end of the 2024/25 budget cycle it will be almost three years since the adoption of the Newport Lakes Conservation &amp; Improvement Plan and there appears to be no imperative to address the vast majority of high priority items that were identified in the aforementioned plan. It would be helpful to understand HBCC allocations in this regard along with any other high priority items identified. FoNL would welcome the opportunity to work with HBCC to prioritise and direct funding to where it is most impactful for the community.</p> <p>The Newport Lakes is immensely valuable to the Hobson's Bay (and wider) community and the community benefit of its ongoing conservation and improvement is well understood. The Friends of Newport Lakes looks forward to continuing to work closely with HBCC wherever possible to support the implementation of the Plan</p> <p>Regards</p> <p>Neil Zimmerman President Friends of Newport Lakes</p>	Infrastructure and Capital Works	\$0.00	

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
25	561	Jordan Harris	Newport Power Netball Club	Proposal for Second Netball Court at BMO	<p>Newport Power Netball Club are seeking construction of a second court beside that existing blue netball court at the southern end of BMO. The attached Powerpoint and Word document outline the proposal and its benefits to NPNC and the community, but in summary</p> <p>-Lack of a dedicated second court at BMO is preventing NPNC from growing and catering to a waiting list of players from the local area. We are restricted to sharing the multi-use court/cricket nets for some additional training capacity</p> <p>-Use of this multi-use court/cricket nets is also restricting Newport-Digman Cricket Club's training capacity and thus their ability to field teams.</p> <p>The playing surface of the multi-us court is substandard, presents a safety risk with debris on the court and is not Netball Victoria compliant. This restricts the type of training that can be safely undertaken</p> <p>-The design also imposes safety risks on cricket players and public when cricket training is on, with a surface change/join right on a good length, hard surface causing leg injuries and no roof on the nets meaning risk of player and passerby's being struck by a flying ball is increased</p> <p>Building a second court would allow the focus of the multi use court to be just cricket nets and thus be re-designed and improved with that in mind. It also frees up training capacity for both cubs</p> <p>-It also removes a safety risk of children moving between the two site at night before and after netball training and allow parents improved supervision</p> <p>-Finally, if dual purpose poles (basketball/netball) are installed, outside of netball training times, the court could be set to basketball use, creating the first publicly accessible full size basketball in Hobsons Bay not located on school grounds. Basketball and netball are 2 of the top three most popular sports in Hobsons Bay, both of which have been identified by council as having a lack of training facilities.</p>	Infrastructure and Capital Works	\$600,000.00	<a href="#">Yes</a> Page 46
<b>Bruce Comben Aquatic Facility</b>								
26	533	peter ker		50 metre pool	<p>please expedite spending for either Bayfit or the Western Aquatic centre at Bruce Comben park. These facilities must have a 50m pool.</p> <p>no more ridiculous 25m pools; health and fitness matters and grown adults who want to swim for fitness can't do so in 25 metre pools. We don't ask our golfers to play on half a hole, so why do we neglect swimming in this council?</p> <p>You also need to do more to counteract the severe overcrowding at Newport Lakes Primary School.</p> <p>With thousands of new families moving into the zone on blackshaws road, this overcrowding is only going to get worse</p>	Bruce Comben Aquatic Facility		
<b>Laverton Retail Precinct</b>								
27	546	Jose Rendon-Bolivar		Revitalisation of retail precincts in Laverton	<p>As a concerned resident of Laverton, I am submitting feedback on the proposed budget, highlighting the crucial need for funding to revitalise the retail precincts along Aviation Road, Woods Street, and Bladin Street in Laverton. These areas, particularly the Aviation Road Shopping Square, serve as vital hubs for the local community, yet they lack the necessary support for enhancement</p> <p>Council's concept plan to enhance the streetscape and improve road safety on Aviation Road is commendable, but without allocated funding, progress stagnates. Despite previous community feedback and the development of a masterplan, there has been little tangible action. Additionally, the removal of the</p>	Laverton Retail Precinct	\$750,000.00	<a href="#">Yes</a> Page 91

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
					<p>Woods &amp; Lohse Street – Public Realm Revitalisation project from the council's website is concerning, as it indicates a lack of prioritisation for essential community projects</p> <p>Investing in the revitalisation of these precincts will have numerous benefits for the community of Laverton. By improving the appearance, accessibility, and safety of these areas, we can attract more businesses and residents, ultimately fostering economic growth and community pride. A vibrant retail sector will dispel negative perceptions of Laverton, encouraging more foot traffic, engagement, and investment in the suburb</p> <p>I urge the council to allocate funding to these projects as part of the Better Places Laverton initiative. By fulfilling these commitments, the council demonstrates its dedication to meeting the needs and aspirations of the local community. Together, we can transform Laverton into a thriving and inclusive destination, setting the stage for a brighter future for all residents of Hobsons</p> <p>Thank you for considering my feedback</p>			
28	547	DEAN RICHARDS ON	Royal Canin	Uplift retail precinct in Laverton	<p>I am looking for the council to complete the Better Places Laverton project by funding the last stage, the retail precinct uplift. There is no funding in this budget and the uplift of these areas is crucial to helping shape Laverton into the next Altona.</p>	Laverton Retail Precinct	\$750,000.00	<a href="#">Yes</a> Page 88
29	548	Darnel P		Reinvigorate Laverton Shops Woods and Aviation Rd	<p>Hi Hobson Bay Team</p> <p>We are new to the area and noticed that there are so many more potential to both the Aviation Rd Precinct and Woods St shops It is crucial to have a bit of a face lifts to the shops and entice new tenants to move in to further uplift the surrounding community. Addition of street arts, outdoor seating, better walking paths, and cleaner shop fronts will help with the surrounding atmosphere to the area.</p> <p>Thanks</p>	Laverton Retail Precinct		
<b>Council Services</b>								
30	563	Catherine Curtain	Hobsons Bay Community Advancement Co-Operative Ltd t/a Louis Joel Arts & Community	Future Planning for Louis Joel Arts & Community Centre	<p>The Louis Joel Arts &amp; Community Centre provides connection for up to 600 members of the Hobsons Bay Community each week, through its arts and community programs and activities and through providing venue hire to others providing such programs. Further funding will enable us to do more for a population growing in need.</p> <p>Please see written submission in attachments.</p>	Council Services	\$135,000.00	<a href="#">Yes</a> Page 14

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
31	564	John Hedditch		Budget Improvement Priorities	<p>1. One thing about Williamstown that is concerning is the poor condition of some older roads and footpaths. Potholes, asphalt footpaths broken up and disintegrating.is affecting walkability and liveability for residents of all ages and abilities.</p> <p>As well the amenity and upkeep of the Williamstown CBD area is quite underdone with footpath cleanliness often poor (dog wee and general grime stains) turning off shoppers. The upkeep and maintenance of roundabouts and median strips in the Ferguson St area near the Town Hall building is another example.</p> <p>2. The Tourism Strategy needs much more creative work and action planning particularly the development of heritage, waterfront and dock areas. Also a well coordinated activation strategy is needed so Williamstown. There is a real concern in parts of the community that Williamstown has fallen well behind other areas that's face the Bay from Port Melbourne , St Kilda and beyond. The entertainment and hospitality opportunities are underdone in comparison.</p> <p>3. An increased resourcing of effort is needed with social justice work focused on the poor, unhealthy, mentally ill and homeless with obvious signs of growing issues in our streets and residential area</p> <p>4. An increased investment in public art is needed in Williamstown to build on prior work to support heritage work and an enhanced Tourism Strategy. It needs doing in conjunction with the Historical Society and SeaWorks.</p> <p>5. Finally there needs to be a much stronger focus on supporting our younger people with them facing much more significant issues than previous generations. Climate change, financial and shelter security, and a far less peaceful world all are weighing heavily on them. Local community supports and opportunities are likely to be essential.</p>	Council Services		
32	557	Kerrie Scully	Altona Civic Obedience Dog Club Inc	Discounted Dog Registration	<p>Hello Council,</p> <p>To promote responsible dog ownership in the Community, it is extremely beneficial to encourage residents to take their dogs to Obedience training and once a certain level of training is obtained, they receive a discount on their dog registration. This is in place but not advertised in easy to see places.</p> <p>We are seeing more and more dog attacks everywhere now. People let their dogs off lead in both allowed and unallowed areas with no control over their dogs whatsoever. Other dogs, children and adults can be severely injured in these attacks. If Council provided more information on their website or in their Newsletters, it would advertise an incentive for owners to take their dogs to a registered Obedience school and these attacks may be lessened providing a safer environment for everyone.</p> <p>Can the appropriate people within the Council come up with a better way of advertising the incentive in an easy to understand format as people don't really look at or understand everything in the 'Pet Registration Fee' area</p> <p>Kerrie Scully Secretary Altona Civic Obedience Dog Club</p>	Council Services		
33	565	Rosemary Angyasy	Williamstown Chamber of Commerce	On behalf of Traders and WCC Members,	<p>In a multicultural society supporting the development of artists expression create an environment for inclusion and small businesses that are the heart of Hobsons bay. Bringing people from outside for events like street theatre, exhibits, concerts, street painting, film festivals... Will bring people to our cities and will add opportunities for our restaurants and social spaces.</p> <p>Focusing on spending the budget for new infrastructures May disadvantage the existing one</p> <p>What is the marketing strategy of the council? To have clubs and existing groups to just keep on doing what they were doing.</p>	Council Services		<a href="#">Yes</a> Page 12

#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
					<p>Given the significant number of vacant street front commercial premises in Williamstown and declining patronage within and external to the municipality I wish to propose an additional budget item (estimated at \$300,000) as follows:</p> <p>Establishment of a Williamstown small business and entrepreneurship strategy and 2024/2025 action plan which will encapsulate the following:</p> <ul style="list-style-type: none"> <li>a) A consultation strategy with small business owners and emerging youth/adult entrepreneurs in Williamstown to explore opportunities through an appreciative inquiry process (eg: identify what's working well and how to expand this) to promote and expand business target market reach. This could be undertaken through strip shop focus group discussions via zoom and in person. Key outcomes to include: specific strategies targeted to segmented target markets categorised by type of business (eg: product level, service level, food/hotel etc.) A key focus of this strategy to include a community sample survey to identify gaps in businesses and activities in the municipality to better target vacancies.</li> <li>b) Following on from a) develop a targeted marketing and social media strategy including training and capacity building of business and emerging youth/adult entrepreneurs to promulgate a high exposure on various platforms</li> <li>c) Expand the number of days of the worker (Ingrid) is employed via the Williamstown Chamber of Commerce and introduce a "fee membership scale" depending on size of the business and waive the fee for emerging youth/adult entrepreneurs</li> <li>d) Work with the local schools Careers Counsellors and coaches to identify career placement opportunities and establish a mentoring program for young people and explore matching opportunities through existing businesses, entrepreneurs and retired members of the community</li> <li>e) Address key issues for commercial strip shopping including: <ul style="list-style-type: none"> <li>1. Access to appropriate sized bins</li> <li>2. Access to an accessible car park preferably within close proximity of the shop front</li> <li>3. Regular cleaning of footpaths from dog excrement and also introduce the "painted dog doing it's business with the excrement" as a stencil on the footpath titled "put it in the bin". Refer to Warrnambool City Council's approach.</li> </ul> </li> </ul> <p>It's difficult to give pin pointed feedback on broad descriptions on project that talk about the what. The why and how has no mention. I would like to know why and how they arrived at those projects, what community engagement occurred if any and how where the projects vetted and prioritised? All I see is a bunch of desktop warriors making decisions from the comfort of their offices without walking the streets and pressing their flesh with rate payers.</p> <p>Looks like all the money is being spent in Altona. Again. Nice they've got 3.5 million for new cars for council too. I doubt I've got anything constructive to add. This mob should be investigated</p>			



#	ID	Name	Organisation/club	Submission Title	Submission Summary	Submission Category	Budget requested	Attachments
<b>Other</b>								
34	541	Jack Grego		Increased Density	The letter advocates for prioritizing increased density in Hobsons Bay as a solution to the pressing issue of affordable housing. It highlights the importance of promoting higher-density housing developments to create more affordable housing options for residents while preserving the community's character. By advocating for this approach, the letter emphasizes the potential for higher density to address housing affordability concerns and ensure that residents can continue to live near their families and within the neighborhoods they've called home.	Other		<a href="#">Yes</a> Page 98
35	558	Zac Lewis	Western Chances	Western Chances Scholarship Program	Western Chances requests Council continue their grant funding for our Scholarship Program to support talented young people who face financial barriers and who reside in Hobsons Bay with educational scholarships so they continue and complete their education.	Other	\$30,000.00	<a href="#">Yes</a> Page 75
36	555	Caroline Dinh		Reinstatement of the old Paisley station in Altona North	Reinstating or creating a new train station for Altona North will have economic, educational, environmental, social and structural benefits for residents of Altona North and the wider community. This could be reinstating the Paisley station that was closed in 1985 or creating a new station on Butler Road or a new train line in some sparse areas in Altona North heading north towards Emmanuel College and closer to Brooklyn (see attached screenshot). Brooklyn has limited bus routes available. The Council must continue to allow funding for this infrastructure and advocate to the other levels of government for this to happen.	Other		<a href="#">Yes</a> Page 82
37	549	Carolyn Nimmo		pretty good balance	<p>Good to have the majority of funds allocated to infrastructure - vital underpinning for everything else. I'd like less on sports clubs, more on outdoor and sustainability initiatives including litter and waste management, drainage, parks and streetscapes, footpaths and cycleways.</p> <p>Agree with the proportionality within the community services component, though could have less to Arts and more to Community support.</p> <p>Agree with the advocacy activities, especially affordable housing - and how much more can Council do on that within its own building rules and guideines? I like the higher density around transport hubs and open spaces. Would like to see advocacy on better transport, especially better-spaced public transport timetables.</p>	Other		

## Appendices

### Appendix 1 – Budget Submission # 33

#### ID 565

In a multicultural society supporting the development of artists expression create an environment for inclusion and small businesses that are the heart of Hobsons bay. Bringing people from outside for events like street theatre, exhibits, concerts, street painting, film festivals... Will bring people to our cities and will add opportunities for our restaurants and social spaces.

Focusing on spending the budget for new infrastructures May disadvantage the existing one

What is the marketing strategy of the council? To have clubs and existing groups to just keep on doing what they were doing?

Given the significant number of vacant street front commercial premises in Williamstown and declining patronage within and external to the municipality I wish to propose an additional budget item (estimated at \$300,000) as follows:

Establishment of a Williamstown small business and entrepreneurship strategy and 2024/2025 action plan which will encapsulates the following:

a) A consultation strategy with small business owners and emerging youth/adult entrepreneurs in Williamstown to explore opportunities through an appreciative inquiry process (eg: identify what's working well and how to expand this) to promote and expand business target market reach. This could be undertaken through strip shop focus group discussions via zoom and in person. Key outcomes to include: specific strategies targeted to segmented target markets categorised by type of business (eg: product level, service level, food/hotel etc.) A key focus of this strategy to include a community sample survey to identify gaps in businesses and activities in the municipality to better target vacancies.

b) Following on from a) develop a targeted marketing and social media strategy including training and capacity building of business and emerging youth/adult entrepreneurs to promulgate a high exposure on various platforms

c) Expand the number of days of the worker (Ingrid) is employed via the Williamstown Chamber of Commerce and introduce a "fee membership scale" depending on size of the business and waiver the fee for emerging youth/adult entrepreneurs.

d) Work with the local schools Careers Counsellors and coaches to identify career placement

opportunities and establish a mentoring program for young people and explore matching opportunities through existing businesses, entrepreneurs and retired members of the community.

e) Address key issues for commercial strip shopping including:

1. Access to appropriate sized bins
2. Access to an accessible car park preferably within close proximity of the shop front
3. Regular cleaning of footpaths from dog excrement and also introduce the "painted dog doing it's business with the excrement" as a stencil on the footpath titled "put it in the bin". Refer to Warrnambool City Council's approach.

It's difficult to give pin pointed feed back on broad descriptions on project that talk about the what. The why and how has no mention. I would like to know why and how they arrived at those projects, what community engagement occurred if any and how where the projects vetted and prioritised? All I see is a bunch of desktop warriors making decisions from the comfort of their offices without walking the streets and pressing their flesh with rate payers.

Looks like all the money is being spent in Altona. Again. Nice they've got 3.5 million for new cars for council too. I doubt I've got anything constructive to add. This mob should be investigated.

ID 563

Appendix 2 – Budget Submission # 30



## *Louis Joel Planning for the Future*

*Budget submission 2024*

Since 1991 the Louis Joel Arts and Community Centre, operating under the auspices of the Hobsons Bay Community Advancement Co-op, has been providing invaluable opportunities for community connection and service provision to the broader Altona community through the lens of community arts and cultural development.

The building's beginnings as a local community hospital from the 1930s has progressively evolved into the local community and arts organisation that the Louis Joel is today, delivering wellbeing through social cohesion and the arts rather than primary health care.

The Joel gallery within the centre is a recognised venue for art exhibitions and cultural performances.

The link between community development, good mental health, wellbeing and the arts has been well established. For one example, see Parkinson C 2018, 'Weapons of Mass Happiness: Social justice and health equity in the context of the arts', Music, Health and Wellbeing. For a local example, come hear the Community Choir, One Voice, sing at our next exhibition opening and look at the smiles on their faces.

Our community is calling out for more spaces to engage creatively with the arts, desperate to connect for these feelings of mass happiness.

## LOUIS JOEL ARTS AND COMMUNITY CENTRE

### Who are we?

Louis Joel Arts & Community Centre has uniquely embraced the link between participation in the arts and community wellbeing, delivering community connection through the activities and programs it has supported at the Centre and the Joel Gallery for nearly 20 years. It has become a vital hub for arts and culture in the Altona community, providing a range of services, events, and activities for local residents.

However, the Centre's current facilities are limited, and unable to meet the growing demand for more space and resources. Our experience, added to our consultation with community, has led us to conclude that we need more room to expand our programs to support the growing needs of our community, we need to incorporate more spaces for visual and performing arts including literature, music, and dance – practice and exhibitions.

This document will outline the need for the expansion of the Louis Joel Arts and Community Centre and present the benefit to the Altona community and Melbourne's west, more broadly.

### What do we currently receive?

GRANTS	DFFH	HBCC	OTHER GRANT INCOME	OTHER
<b>FY2023</b>	<b>\$95k</b>	<b>\$58k (NH funding)</b>	<b>\$62k</b>	<b>\$59k</b>
<b>YTD2024</b>	<b>\$95k</b>	<b>\$58k (NH funding) \$35k (Arts funding)</b>	<b>\$99k</b>	<b>\$15k</b>

OTHER	RENT & VENUE HIRE	FEES FOR SERVICES	SHOP & EXHIBITIONS	PHILANTHROPY
<b>FY2023</b>	<b>\$175k (QSB) \$71k (LJAC)</b>	<b>\$15k</b>	<b>\$25k</b>	<b>\$10k</b>
<b>YTD2024</b>	<b>\$135k (QSB) \$20k (LJAC)</b>	<b>\$21k</b>	<b>\$32k</b>	<b>\$7k</b>

- We manage our finances responsibly, and have our annual report audited each year.
- Total revenue in FY2023 was \$571,906 – and we made a profit of \$35k.
- In FY2024, our YTD revenue (@ March 2024) is \$514,022 – we are on track for another profit, despite the challenges we faced.
- Our financial reserves currently exceed \$180k.
- We have paid off our mortgage 10 years ahead of schedule.
- We have no outstanding grant acquittals.
- We have DGR status and raise money through attracting tax-deductible donations.

## LOUIS JOEAL ARTS AND COMMUNITY CENTRE

### Operating Highlights – our impact and reach

We do a lot with what we get. Currently, our staff and facilitators deliver the following services through LJAC:

Art gallery with an exhibition opening every 3 weeks  
Art wall for 4 seasonal displays from the Hobsons Bay Arts Society (artworks for sale)  
Art wall for a new emerging artist each month (artworks for sale)  
Art gallery shop  
Auspice other community groups  
Community advocacy  
Community consultation  
Community Information / Citizens Advisory Bureau  
Creative workshops  
Emergency preparedness/Community resilience  
Food relief - (e.g. food parcels, breakfast clubs, food bank, etc.)  
Gardening groups/clubs/activities  
Library service / book swap  
Referral (both formal & informal)  
Room hire  
Sewing classes  
Social Activity Groups for vulnerable cohorts  
Spaces for commercial businesses to rent and occupy under licence with shared amenities  
Visitor / tourist information  
Waste reduction / recycling (batteries, phones etc.)

We provide a mix of free and fee for service programs and activities for the community in the West. Our statistics show that, in FY2023, in an average week:

- a. 585 people used the LJAC NH; and
- b. 152 participated in programs and activities.

In FY2023, LJAC was open to the public 44 hours per week staffed by paid staff, for 49 weeks of the year. In all, LJAC was used, including after hours, 55 hours per week.

That increased in FY2024 when HBCC provided LJAC with additional arts funding of \$35k. Amongst other things, we used that to open the Centre on Sundays – an additional 4 hours per week in which the community can attend to view the gallery exhibition and purchase things from the shop, or simply chill out in our courtyard garden. Those additional hours provide more opportunity for artists to sell their work from their exhibitions or from the shop.

## LOUIS JOEAL ARTS AND COMMUNITY CENTRE

Overall, in FY2023, LJAC delivered a total of 1,178 sessions broken down as follows:

### MIX OF COMMUNITY DEVELOPMENT AND ART SESSIONS

Social connection, recreational (e.g. art & craft, cards and book clubs etc) : 610  
 Health / exercise activities (eg walking, healthy eating, yoga, strength exercise etc.) : 144  
 Community Events/Festivals/Markets : 24  
 Computer training / digital literacy : 2  
 Community Lunches / Social Eating Groups : 80  
 Community Transport (trips and outings) : 5  
 Community Safety : 2  
 CALD cultural activities : 2  
 Disaster/emergency preparedness/recovery : 5  
 Life Skills programs & courses : 10  
 Senior's Groups (60+) : 48  
 Children's activities (5-12) : 43  
 Volunteer training : 4  
 Environmental sustainability projects/groups: 16  
 Youth Groups (13-25) : 40  
 LGBTQ+ community activities : 12  
 First Nations cultural immersion/training : 2  
 First Nations cultural practice/activities : 2  
 Reconciliation programs : 1  
 Programs for people with disability : 84  
 Community Choirs/Music/Theatre : 42

In addition to LJAC programs and activities, Hobsons Bay Arts Society delivered several visual arts classes each week, and Dramawerkz delivered its weekly youth theatre classes.

### Income and exhibition opportunities for mid-level and emerging artists

We provide a source for artistic development (exhibition opportunities) as well as opportunities to generate income for "creatives":

	NUMBER OF EXHIBITIONS		NUMBER OF MONTHLY TRANSACTIONS TO ARTISTS (SHOP + EXHIBITIONS)
FY2023	Main artist(s)	28	30 transactions per month
	HBAS artists (seasonal wall)	80	
	HBAS artists (5x7 exhibition)	350	
	Emerging artist(s)	10	
YTD2024	Main artist(s)	15	35 transactions per month
	HBAS artists (seasonal wall)	60	
	HBAS artists (5x7 exhibition)	350	
	Emerging artists	9	

Each exhibition opening is a free event for the community, with food, beverages, and entertainment. We had record sales from an exhibition opening in March 2024, with \$12,000+ of sales on the night. We had our record attendance at an exhibition opening in May 2024, with 150+ members of the community attending on the Friday night exhibition opening of the Altona Pier Revue, where \$2,500 in prizes from sponsors were awarded to local artists. To provide the entertainment, the Community Choir sang and the young performers from Dramawerkz members performed.



## LOUIS JOEAL ARTS AND COMMUNITY CENTRE

Our 'Emerging Artist' wall provides an opportunity for emerging artists to exhibit their works free for one month.

### Employment opportunities

In FY2024, LJAC generates work for these local people:

- a. 1 full time Centre Manager
- b. 1 part time Community Development Officer
- c. 2 part time Arts Workers
- d. 1 part time Administration Officer
- e. 1 part time Project Facilitator

**TOTAL 120 hours per week**

In addition, over the last 18 months, LJAC has provided 500 hours of student placement work to each of 6 student placements from Victoria University.

Volunteering opportunities at LJAC include work which is suited to both young and older members of the community:

- a. Not including BOM, 16 volunteers per week (TOTAL 55 hours per week)
- b. BOM, 8 director volunteers (TOTAL 32 hours per week / 128 per month)

### Looking Ahead

With the loss of our anchor tenant, we stand to lose \$180k from our annual income once our tenant, Melbourne Pathology, moves to its new premises in Pier Street. Melbourne Pathology is on a month-by-month lease at the moment pending the fitout of its new premises being completed.

Without replacement income, we will need to eat into our savings until we can replace that income. Without additional income, LJAC will need to close by the end of FY2025, or at best run on much reduced staffing which will in turn limit the programs we can deliver. After consultation with the community, the Board has decided to renovate the QSB to provide more creative spaces for the community as well as additional spaces for commercial tenants.

We have estimated a capital spend of \$320,000 to renovate and fitout the QSB, and have applied to West Gate Neighbourhood Fund for a grant of \$250,000. That money will go towards delivering the following additional services and spaces, subject to confirmation:

Wellness Centre (private business)  
Café - with capacity for employment training for diverse folk in partnership with Mambourin  
Sculpture garden and courtyard with a hospital memorial  
Commercial kitchen for use to deliver cooking classes and a social enterprise  
Ceramics studio to be run by a coalition of 4 local ceramics artists keen to deliver ceramics classes  
4 - 5 other rentable spaces (for private businesses aligned to LJAC's values and vision)  
A larger retail arts shop, providing greater opportunities for creatives to sell their work

In addition, we estimate operating expenses of an additional \$50,000, for which we seek operational funding from HBCC, in addition to a continuation of the arts funding of \$35,000 received in 2024, which has not been confirmed by HBCC as yet.

## LOUIS JOEAL ARTS AND COMMUNITY CENTRE

### Future development plans

With the cessation of the lease held by the Altona endoscopy clinic and Melbourne pathology, a new opportunity has opened for the centre to expand its activities into the vacated space to be able to better provide for the cultural development needs of the Altona community.

However, to fully embrace this opportunity there needs to be comprehensive analysis and concept and master planning of the development potential of the site and its existing buildings.

The location of the LJAC in the Pier St precinct and its connections and synergies with neighbouring community and civic infrastructure needs to be better understood.

Renovating the existing building will enable new uses to commence in the former day surgery's rooms. This investment has been estimated to require funds of around \$320,000, which we are raising ourselves.

However, even with renovation, we are faced with maintaining an aging building with all the associated problems.

We have visions of developing a new building with a sustainable building model over multiple levels – like many of the beautiful facilities built by State and Local Government to service the burgeoning population in Melbourne's West.

We are exploring the potential of a Private Public Partnership with Mambourin (our neighbour) and State and Federal Government to utilise this whole site for community use, commercial tenancies and occupiers, and, if possible, affordable housing, providing a sustainable funding model for the future while addressing multiple problems at once.

Unlike other cultural venues in Hobsons Bay, the Louis Joel is unique in that it is a community centre as well as being a focus for arts and culture in Altona.

We invite Council to consider entering into an arrangement with HBCAC to develop a Concept Master Plan for this site considering 3 options:

- a. Redevelopment with the same footprint as currently
- b. Redevelopment of the building out to the extent of the boundaries of the site (possibly incorporating the old nurses home site, currently occupied by Mambourin)
- c. Redevelopment of the LJACC at the heart of a bigger arts and community precinct, considering adjacent services such as the senior citizens and Altona library, and the potential for multiple services to be delivered from the LJACC

HBCAC proposes to contribute \$50,000 towards such plans and requests an equal contribution from HBCC.

Catherine Curtain  
Board Chair  
May 2024

## LOUIS JOEAL ARTS AND COMMUNITY CENTRE

### Contact Information

**CATHERINE CURTAIN**  
CHAIR

**Tel** 0422 615 535

**Email**

[Catherine.Curtain@ljac.com.au](mailto:Catherine.Curtain@ljac.com.au)

**DIANA RICE**  
DIRECTOR

**Tel** 0432 327 128

**Email**

[Diana.Rice@ljac.com.au](mailto:Diana.Rice@ljac.com.au)

**KAREN INGRAM**  
CENTRE MANAGER

**Tel** 0414 865 018

**Email**

[Manager@ljac.com.au](mailto:Manager@ljac.com.au)

*Hobsons Bay Community Advancement Co-Operative Ltd*

*5 Sargood Street, Altona VIC 3018*

**Tel** 9398 2511

**Website** [www.ljac.com.au](http://www.ljac.com.au)



Appendix 3 – Budget Submission # 33

**HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD**

**ABN 60 542 351 573**

**GENERAL PURPOSE FINANCIAL REPORT  
FOR THE YEAR ENDED 30 JUNE 2023**

**HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD**  
**ABN 60 542 351 573**  
**GENERAL PURPOSE FINANCIAL REPORT**  
**FOR THE YEAR ENDED 30 JUNE 2023**

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**HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD**  
**ABN 60 542 351 573**  
**DIRECTORS' REPORT**

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Your directors submit their report, together with the audited financial statements of the Co-operative for the year ended 30 June 2023.

**Directors**

The names of Directors in office at any time during or since the end of the year are:

Catherine Curtain	Chair	
Maree Duffield OAM	Past Treasurer from 01/03/2022 to 31/08/2022	
James Bush	Deputy Chair	
Cole Webb	Secretary	Appointed 17/07/2023
Rini Ismail	Past Secretary Director	Resigned as Secretary 17/07/2023
Noirin McKeon	Treasurer	Appointed 22/08/2023
Tanya Tran	Past Treasurer	Appointed 01/09/2022/ Resigned 22/08/2023
Carol Franklyn	Director	
Kaylene O'Shea	Director	Appointed 01/11/2022
Laura Mondon	Director	Appointed 19/10/2022
Nick Winton	Director	Appointed 17/07/2023
Wade Hateley	Director	Appointed 17/07/2023
Grace Pham	Director	Appointed 19/10/2022/ Resigned 15/05/2023

The Directors have been in office since the start of the financial year to the date of this report unless otherwise stated.

**Co-operative Secretary**

Rini Ismail held the position of the Co-operative Secretary at the end of the financial year and, on her resignation as Secretary was replaced by Cole Webb on 17 July 2023. Rini Ismail continues to be a Director of the Co-operative as of the date of this Directors' Report.

**Principal Activities**

The primary activities of the Co-operative in the course of the financial year were:

- The conduct of exhibitions and programs to promote community arts to the Hobsons Bay community.
- The provision of facilities to conduct these exhibitions and programs to the Hobsons Bay Community.
- The management of the Joel Gallery and an active Neighbourhood House to support the above activities.

**HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD**  
**ABN 60 542 351 573**  
**DIRECTORS' REPORT**

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**Significant Changes**

The Co-operative experienced an extended period of disruption to the occupancy of its Centre from March 2020 caused by the COVID-19 pandemic. As reported last year, the Centre re-opened in the final quarter of the 2021 calendar year but full occupancy was only reached by June 2022.

The 2023 financial year saw a continuation in the recovery with the Co-operative's income significantly exceeding pre-pandemic levels. The Board is heartened by the progress of the Centre Manager and her team in identifying new income sources and in delivering additional programs for the benefit of the community.

The Co-operative returned a net profit of \$35,546 for the year (2022: net loss \$15,546) as the growth in total revenue outweighed the increase in costs incurred in carrying out the Co-operative's primary activities.

There were several changes in the resourcing of the Co-operative during the year relevant to the preparation of this Financial Report. Turnover in the Bookkeeper and Treasurer roles both during and after the end of the financial year presented challenges through the resulting loss of continuity. The new appointees, as of June and August 2023 respectively, have been industrious in familiarising themselves with the operations of the Co-operative and its financial records. They have facilitated the External Auditor in the successful completion of his work and are implementing changes to operating processes to streamline the production of timely reports for the Board and relevant sub-committees.

**Matters Subsequent to the End of the Financial Year**

The head lease of the Co-operative's major tenancy expired on 15/08/2023 and the parties to the lease agreement mutually agreed to terminate the lease without renewal. The Board is actively researching alternative uses of the vacated space consistent with the mission, values and strategic objectives of the Co-operative. In that regard, community consultation will take place in November, including an open day to be hosted at the Louis Joel Centre. External consultants have been engaged by the Board to facilitate the collation of community input to the Board's strategic decision-making process.

The financial records of the Co-operative will be maintained on a new cloud-based hosted solution (Xero, 'the new system') from 1 July 2023. Access to the legacy accounting system (Reckon) will be maintained to enable the Co-operative to meet its record keeping obligations for data prior to and relating to the 2023 financial year. Connections between the new system and banking and taxation authorities are already in place at the date of this report. During the 2024 financial year, the Treasurer and Bookkeeper also plan to integrate the point of sale, donation and room reservation applications with the new system to further streamline the Co-operative's operating and accounting processes.

The Board was alert to the need for an uplift in the Co-operative's technology platforms. A Technology Sub-committee was formed and authorised by the Board of Management to undertake a review of the Centre's IT systems, hardware, and service providers. An RFP was conducted to assess the IT Managed Services offering and concluded in November. Several business systems were replaced with significant improvement in functionality and operability. A new end user security policy is in the process of being finalised and a review of cyber risk will be undertaken in the 2024 Financial year.

**Environmental Regulation**

The Co-operative is not subject to any particular or significant environmental regulation under a law of the Commonwealth or of a State or Territory.

**Dividends**

The Directors are bound to follow the rules of the Co-operative and hence no dividends can or have been declared or paid this year.



HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
DIRECTORS' REPORT

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**Directors and Executive Benefits and Contracts**

During or since the end of the last financial year no Director or Executive Officer has received any benefit or like, directly or indirectly, by way of a contract made between the Co-operative and any firm in which he/she is a member or in which he/she has significant financial interest.

**Indemnities and Insurance Premiums for Officers or Auditors**

Every person who is or has been a director of the Co-operative is indemnified, to the maximum extent permitted by law, out of the property of the Co-operative against any liability to another person (other than the Co-operative) as such a director unless the liability arises out of conduct involving any negligence, default, breach of duty or breach of trust of which that person may be guilty in relation to the Co-operative.

During the financial year, the Co-operative has had a contract providing insurance for every person who is or has been a director or officer against losses arising from any actual or alleged breach of duty, breach of trust, neglect, error, misstatement, misleading statement, omission, breach of warranty of authority, or other act done or wrongfully attempted, or any liability asserted against them solely because of their status as directors or officers of the Co-operative.

**Proceedings on behalf of the Co-operative**

No legal proceedings have been brought on behalf of the Co-operative during this financial year.

**Auditor's Independence Declaration**

The auditor's independence declaration as required under s.60-40 of the Australian Charities and Not for Profits Commission Act 2012 for the year ended 30 June 2023 has been received and is included in this report on page 4.

Signed in accordance with a resolution of the Board of Directors

  
Catherine Curtain

  
Noirin McKeon

Dated this 20<sup>th</sup> day of November 2023

TOWARDS A VISION SHARED



**Collins & Co  
Audit Pty Ltd**

127 Paisley Street  
Footscray VIC 3011  
Australia

Phone (03) 9680 1000  
Fax (03) 9689 6605

[www.collinsco.com.au](http://www.collinsco.com.au)

**AUDITOR'S INDEPENDENCE DECLARATION  
UNDER SECTION 60-40 OF THE AUSTRALIAN CHARITIES AND NOT FOR PROFITS COMMISSION ACT 2012  
TO THE DIRECTORS OF  
HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573**

I declare that to the best of my knowledge and belief, in relation to the audit for the financial year ended 30 June 2023 there have been:

- i. No contraventions of the auditor independence requirements of the Australian Charities and Not for Profits Commission Act 2012 in relation to the audit; and
- ii. No contravention of any applicable code of professional conduct in relation to the audit.

**Frederik Ryk Ludolf Eksteen CA  
ASIC Auditor Registration Number 421448**

**Collins & Co Audit Pty Ltd  
127 Paisley Street  
FOOTSCRAY VIC 3011**

**Dated this 29th day of November 2023**

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ABN 33 614 161 796

*Hobsons Bay City Council | Budget Submissions 2024-25 | Page 26*

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

	Note	2023 \$	2022 \$
Revenue from Co-op activities	2	174,876	164,839
Revenue from Louis Joel Community Centre activities	2	397,030	284,346
Administrative expenses		(4,467)	(2,302)
Property expenses		(25,728)	4,063
Building expenses		(41,516)	(64,104)
Interest paid on mortgage		(238)	(567)
Depreciation and amortisation expenses	3	(21,804)	(30,409)
Employee benefits expenses		(276,204)	(240,175)
Fundraising expenses		-	(740)
Office administration expenses		(43,587)	(50,198)
Other expenses		(80,500)	(41,534)
Program & Project expenses		(42,316)	(38,765)
<b>Net surplus/(deficit) before income tax</b>		<b>35,546</b>	<b>(15,546)</b>
Income tax expense	1 (j)	-	-
<b>Net surplus/(deficit) attributable to the Co-operative</b>		<b>35,546</b>	<b>(15,546)</b>

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2023

	2023 \$	2022 \$
Surplus/(deficit) for the year	35,546	(15,546)
Increase in the asset revaluation reserve	-	-
<b>Total comprehensive income for the year</b>	<b>35,546</b>	<b>(15,546)</b>
<b>Total comprehensive income attributable to the Co-operative</b>	<b>35,546</b>	<b>(15,546)</b>

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The income statement and statement of comprehensive income are to be read in conjunction with the audit report and the notes to the financial statements.

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2023

	Note	2023 \$	2022 \$
<b>ASSETS</b>			
<b>CURRENT ASSETS</b>			
Cash and cash equivalents	4	193,046	223,202
Accounts & Other Receivables	5	6,334	3,994
Other current assets	6	22,136	13,016
<b>TOTAL CURRENT ASSETS</b>		<b>221,516</b>	<b>240,212</b>
<b>NON CURRENT ASSETS</b>			
Property, plant and equipment	7	3,106,183	3,118,263
<b>TOTAL NON-CURRENT ASSETS</b>		<b>3,106,183</b>	<b>3,118,263</b>
<b>TOTAL ASSETS</b>		<b>3,327,699</b>	<b>3,358,475</b>
<b>LIABILITIES</b>			
<b>CURRENT LIABILITIES</b>			
Accounts payable and other liabilities	8	56,270	124,559
Borrowings	9	3,259	3,959
Provisions	10	12,705	10,038
<b>TOTAL CURRENT LIABILITIES</b>		<b>72,234</b>	<b>138,556</b>
<b>NON-CURRENT LIABILITIES</b>			
Borrowings	9	-	-
Provisions	10	-	-
<b>TOTAL NON-CURRENT LIABILITIES</b>		<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>		<b>72,234</b>	<b>138,556</b>
<b>NET ASSETS</b>		<b>3,255,465</b>	<b>3,219,919</b>
<b>EQUITY</b>			
Share capital		8,080	8,080
Accumulated funds		1,965,915	1,930,369
Asset revaluation reserves		1,281,470	1,281,470
<b>TOTAL EQUITY</b>		<b>3,255,465</b>	<b>3,219,919</b>

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The statement of financial position is to be read in conjunction with the audit report and the notes to the financial statements.

**HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD**  
**ABN 60 542 351 573**  
**STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2023**

	Share capital \$	Accumulated funds \$	Asset revaluation reserves \$	Total \$
Balance as at 1 July 2021	8,080	1,945,915	1,281,470	3,235,465
Surplus attributable to the Hobsons Bay Community Advancement Co-operative Ltd	-	140,882	-	140,882
Surplus/ (deficit) attributable to the Louis Joel Community Centre	-	(156,428)	-	(156,428)
Increase in the asset revaluation reserve	-	-	-	-
<b>Balance as at 30 June 2022</b>	<b>8,080</b>	<b>1,930,369</b>	<b>1,281,470</b>	<b>3,219,919</b>
Share capital issued during the year	-	-	-	-
Surplus attributable to the Hobsons Bay Community Advancement Co-operative Ltd	-	127,584	-	127,584
Surplus/ (deficit) attributable to the Louis Joel Community Centre	-	(92,038)	-	(92,038)
Increase in the asset revaluation reserve	-	-	-	-
<b>Balance as at 30 June 2023</b>	<b>8,080</b>	<b>1,965,915</b>	<b>1,281,470</b>	<b>3,255,465</b>

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The statement of changes in equity is to be read in conjunction with the audit report and the notes to the financial statements.

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2023

	Note	2023 \$	2022 \$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts from customers and grants		499,742	458,184
Payments to suppliers and employees		(518,016)	(457,671)
Interest paid		(238)	(567)
Interest received		22	9
<b>Net cash generated from/(used in) operating activities</b>	<b>11</b>	<b>(18,490)</b>	<b>(45)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payment for property improvements		-	(22,040)
Payment for equipment		(10,966)	(344)
<b>Net cash (used in)/provided by investing activities</b>		<b>(10,966)</b>	<b>(22,384)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Repayment of borrowings		(700)	(22,159)
<b>Net cash used in financing activities</b>		<b>(700)</b>	<b>(22,159)</b>
<b>Net increase/(decrease) in cash held</b>		<b>(30,156)</b>	<b>(44,588)</b>
<b>Cash and cash equivalents at beginning of financial year</b>		<b>223,202</b>	<b>267,790</b>
<b>Cash and cash equivalents at end of financial year</b>	<b>4</b>	<b>193,046</b>	<b>223,202</b>

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The statement of cash flows is to be read in conjunction with the audit report and the notes to the financial statements.

**HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD**  
**ABN 60 542 351 573**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023**

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**Note 1. Statement of Significant Accounting Policies**

The financial statements and notes represent those of Hobsons Bay Community Advancement Co-Operative Ltd, the Co-operative.

**Basis of preparation**

The financial statements comply with the recognition and measurement requirements of Australian Accounting Standards, the presentation requirements in those Standards as modified by AASB 1060 General Purpose Financial Statements - Simplified Disclosures for For-Profit and Not-for-Profit Tier 2 Entities (AASB 1060) and the disclosure requirements in AASB 1060. Accordingly, the financial statements comply with Australian Accounting Standards – Simplified Disclosures.

The financial statements for the year ended 30 June 2023 were approved and authorised for issue by the Board of Directors on 20 November 2023.

Australian Accounting Standards set out accounting policies that the AASB has concluded would result in financial statements containing relevant and reliable information about transactions, events and conditions. Material accounting policies adopted in the preparation of the financial statements are presented below and have been consistently applied unless stated otherwise.

The financial statements, except for the cash flow information, have been prepared on an accruals basis and are based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and financial liabilities. The amounts presented in the financial statements have been rounded to the nearest dollar.

**Accounting Policies**

**a. Property, Plant and Equipment**

Freehold land and buildings, plant & equipment are brought to account at cost less, where applicable, any accumulated depreciation and impairment losses. The carrying amount of property, plant and equipment is reviewed annually by directors to ensure it is not in excess of the recoverable amount of these assets. The recoverable amount is assessed on the basis of the expected net cash flows which will be received from the assets employment and subsequent disposal. The expected net cash flows have not been discounted to their present values in determining recoverable amounts.

The cost of fixed assets constructed within the Co-operative includes the cost of materials, labour, borrowing costs and an appropriate proportion of fixed and variable overheads.

Subsequent costs are included in the assets carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Co-operative and the cost of the asset can be measured reliably. All other repairs & maintenance are charged to the income statement during the financial period in which they are incurred.

Increases in the carrying amount arising on the revaluation of land and buildings are credited to a revaluation reserve in equity. Decreases that offset previous increases of the same asset are charged against fair value reserves directly in equity; all other decreases are charged to the income statement.

The depreciable amount of all fixed assets including building and capitalised lease assets, but excluding freehold land, is depreciated on a straight line basis over their useful lives to the Co-operative commencing from the time the asset is held ready for use. Properties held for investment purposes are not subject to depreciation.

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each balance sheet date. An asset's carrying amount is written down immediately to its recoverable amount if that asset's carrying amount is greater than its estimated recoverable amount.



HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

**Note 1. Statement of Significant Accounting Policies (continued)**

**a. Property, Plant and Equipment (continued)**

Gains and losses on disposal are determined by comparing proceeds with the carrying amount. These gains and losses are included in the income statement.

The depreciation rates used for each class of depreciable assets are:

Class of fixed asset	Depreciation rate
Property and property improvements	20 - 50%
Equipment	20 - 35%
Motor vehicles	20%

**b. Impairment of Assets**

At each reporting date, the Co-operative reviews the carrying values of its assets to determine whether there is any indication that those assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value-in-use, is compared to the asset's carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the income statement.

Where it is not possible to estimate the recoverable amount of an individual asset, the Co-operative estimates the recoverable amount of the cash generating unit to which the asset belongs.

**c. Financial Instruments**

**Initial Recognition and Measurement**

Financial assets and financial liabilities are recognised when the Co-operative becomes a party to the contractual provisions to the instrument. For financial assets, this is the date that the Entity commits itself to either the purchase or sale of the asset (i.e. trade date accounting is adopted).

Financial instruments are initially measured at fair value plus transaction costs except where the instrument is classified "at fair value through profit or loss", in which case transaction costs are expensed to profit or loss immediately. Where available, quoted prices in an active market are used to determine fair value. In other circumstances, valuation techniques are adopted.

**Classification and Subsequent Measurement**

Finance instruments are subsequently measured at fair value, amortised cost using the effective interest rate method, or cost. Fair value represents the amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties. Where available, quoted prices in an active market are used to determine fair value. In other circumstances, valuation techniques are adopted.

*Amortised cost* is calculated as (i) the amount at which the financial asset or financial liability is measured at initial recognition (ii) less principal repayments (iii) plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest method; and (iv) less any reduction for impairment.

*The effective interest method* is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that exactly discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a consequential recognition of an income or expense in profit or loss.

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

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**Note 1. Statement of Significant Accounting Policies (continued)**

**c. Financial Instruments (continued)**

**Financial liabilities**

Non-derivative financial liabilities are recognised at amortised cost, comprising original debt less principal payments and amortisation.

**Fair value**

Fair value is determined based on current bid prices for all quoted investments. Valuation techniques are applied to determine the fair value for all unlisted securities, including recent arm's length transactions, reference to similar instruments and option pricing models.

**Impairment**

**Measurement and recognition of expected credit losses**

The measurement of expected credit losses is a function of the probability of default, loss given default (i.e. the magnitude of the loss if there is a default) and the exposure at default. The assessment of the probability of default and loss given default is based on historical data adjusted by forward-looking information as described above. As for the exposure at default, for financial assets, this is represented by the assets' gross carrying amount at the reporting date; for financial guarantee contracts, the exposure includes the amount drawn down as at the reporting date, together with any additional amounts expected to be drawn down in the future by default date determined based on historical trend, the Co-operative's understanding of the specific future financing needs of the debtors, and other relevant forward-looking information. For financial assets, the expected credit loss is estimated as the difference between all contractual cash flows that are due to the Co-operative in accordance with the contract and all the cash flows that the Co-operative expects to receive, discounted at the original effective interest rate.

**Derecognition**

Financial assets are derecognised where the contractual rights to receipt of cash flows expires or the asset is transferred to another party whereby the Co-operative no longer has any significant continuing involvement in the risks and benefits associated with the asset. Financial liabilities are derecognised where the related obligations are either discharged, cancelled or expired. The difference between the carrying value of the financial liability, which is extinguished or transferred to another party and the fair value of consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

**d. Employee Benefits**

**Short term benefits**

The provisions for employee entitlements to wages, salaries, annual and paid maternity leave represent obligations resulting from employees' services provided up to reporting date, calculated at undiscounted amounts based on wage and salary rates, including related on-costs, which the Co-operative expects to pay at the end of each reporting period.

**Long term benefits**

The provision for employee entitlements to long service leave represents the present value of the estimated future cash outflows to be made resulting from employees' services provided up to reporting date.

**Superannuation**

Superannuation contributions are made by the Co-operative to approved superannuation funds for all employees. The costs are charged as employee expenses as they are incurred. The Co-operative has no legal obligation to cover any shortfall in the superannuation funds' obligations to provide benefits to employees on retirement.

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

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**Note 1. Statement of Significant Accounting Policies (continued)**

**e. Provisions**

Provisions are recognised when the Co-operative has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

**f. Cash and Cash Equivalents**

Cash and cash equivalents include cash on hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within short-term borrowings in current liabilities in the statement of financial position.

**g. Revenue**

Revenue comprises revenue from grants, donations, fundraising activities and fees for services.

Revenue is measured by reference to the fair value of consideration received or receivable by the Co-operative for goods supplied and services provided, excluding sales taxes, rebates, and trade discounts.

Revenue is recognised when the amount of revenue can be measured reliably, collection is probable, the costs incurred or to be incurred can be measured reliably, and when the criteria for each of the Co-operative's different activities have been met. Details of the activity-specific recognition criteria are described below.

**AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-Profit Entities**

The Co-operative applies for AASB 15 and AASB 1058.

AASB 15 involves the use of a five-step recognition model for recognising revenue, the steps are:

- Step 1 – Identify the contract with the customer
- Step 2 – Identify the sufficiently specific performance obligations to be satisfied
- Step 3 – Measure the expected consideration
- Step 4 – Allocate that consideration to each of the performance obligations in the contract
- Step 5 – Recognise revenue

AASB 1058 measures income by reference to the fair value of the asset received. The asset received, which could be a financial or non-financial asset, is initially measured at fair value when the consideration paid for the asset is significantly less than fair value, and that difference is principally to enable the entity to further its objectives. Otherwise, assets acquired are recognised at cost.

Where the asset has been measured at fair value, AASB 1058 requires that elements of other Accounting Standards are identified before accounting for the residual component. These standards are:

- AASB 15 Revenue from Contracts with Customers
- AASB 16 Leases
- AASB 1004 Contributions
- AASB 137 Provisions, Contingent Liabilities & Contingent Assets
- AASB 9 Financial Instruments

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

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**Note 1. Statement of Significant Accounting Policies (continued)**

**g. Revenue (continued)**

**Fees for Services**

Fees charged for services provided to clients are recognised when the service is provided.

**Donations**

Donations collected, including cash and goods for resale, are recognised as revenue when the Co-operative gains control, economic benefits are probable and the amount of the donation can be measured reliably.

**Interest Revenue**

Interest revenue is recognised on a time proportional basis taking into account the interest rates applicable to the financial assets.

**h. Trade and Other Payables**

Trade and other payables represent the liabilities for goods and services received by the Co-operative that remain unpaid at the end of the reporting period. The balance is recognised as a current liability with the amounts normally paid within 30 days of recognition of the liability.

**i. Goods and Services Tax (GST)**

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Tax Office.

Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with other receivables or payables in the statement of financial position.

Cash flows are presented on a net basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows excluded from the receipts from customers or the payments to suppliers.

**j. Taxes**

**Income Tax**

By virtue of its aims as set out in the constitution, the Co-operative qualifies as an organisation specifically exempt from income tax under the *Income Tax Assessment Act 1997*.

**Payroll Tax**

The Co-operative is exempt from payroll tax because it is classified as a not-for-profit with a dominant charitable purpose.

**Stamp Duty**

The Co-operative is exempt from stamp duty because the Co-operative's purpose and activities are exclusively charitable.

**Note 1. Statement of Significant Accounting Policies (continued)**

**k. Comparative Figures**

Where required by Accounting Standards, comparative figures have been adjusted to conform with changes in presentation for the current financial year. Where appropriate all figures have been rounded off to the nearest dollar. When an entity applies an accounting policy retrospectively, makes a retrospective restatement or reclassifies items in its financial statements, a statement of financial position as at the beginning of the earliest comparative period must be disclosed.

**l. Significant management judgement in applying accounting policies**

When preparing the financial statements, management undertakes a number of judgements, estimates and assumptions about the recognition and measurement of assets, liabilities, income and expenses.

**Estimation uncertainty**

The directors evaluate estimates and judgements incorporated into the financial statements based on historical knowledge and best available current information.

Estimates assume a reasonable expectation of future events and are based on current trends and economic data, obtained both externally and within the Co-operative.

**Impairment**

The Co-operative assesses impairment at each reporting date by evaluating conditions specific to the Co-operative that may lead to impairment of assets.

Where an impairment trigger exists, the recoverable amount of the asset is determined.

**Useful Lives of Depreciable Assets**

Management reviews its estimate of the useful lives of depreciable assets at each reporting date, based on the expected utility of the assets.

**m. New, Revised or Amending Accounting Standards and Interpretations Adopted**

The Co-operative has adopted all of the new, revised or amending Accounting Standards and Interpretations issued by the AASB that are mandatory for the current reporting period. The adoption of these Accounting Standards and Interpretations did not have any significant impact on the financial performance or position of the Co-operative.

Any new, revised or amending Accounting Standards or Interpretations that are not yet mandatory have not been early adopted.

**New Accounting Standards for Application in Future Periods**

The AASB has issued a number of new and amended Accounting Standards that have mandatory application dates for future reporting periods, some of which are relevant to the Co-operative. The Board of Committee Members has elected not to early adopt any of the new and amended pronouncements.

**HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD**  
**ABN 60 542 351 573**  
**NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023**

	2023 \$	2022 \$
<b>Note 2. Co-op Revenue</b>		
Rent received	174,876	164,839
Total operating Co-op revenue	<u>174,876</u>	<u>164,839</u>
<b>Louis Joel Community Centre Revenue</b>		
Grant income	214,963	189,601
Project income	-	8,943
Venue hire income	71,453	47,463
Other income	109,841	35,082
Fundraising income	751	3,248
Interest received	22	9
Total Louis Joel Community Centre revenue	<u>397,030</u>	<u>284,346</u>
<b>Note 3. Operating Activities: Expenses</b>		
Depreciation of non-current assets		
- Property improvements	16,859	25,151
- Equipment	4,945	5,258
Total depreciation	<u>21,804</u>	<u>30,409</u>
Salaries and wages	239,695	202,255
Superannuation	26,114	23,585
<b>Note 4. Cash and Cash Equivalents</b>		
Bank account: Louis Joel Community Centre	24,924	22,368
Bank account: Hobsons Bay Community Advancement Co-op	167,522	200,234
Petty cash	600	600
	<u>193,046</u>	<u>223,202</u>
<b>Reconciliation of cash</b>		
Cash at the end of the financial year as shown in the cash flow statement is reconciled to items in the balance sheet as follows:		
Cash and cash equivalents	<u>193,046</u>	<u>223,202</u>
	<u>193,046</u>	<u>223,202</u>
<b>Note 5. Accounts &amp; Other Receivables</b>		
Accounts receivable	15,591	3,994
Less: provision for doubtful debts	<u>(9,257)</u>	<u>-</u>
	<u>6,334</u>	<u>3,994</u>

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

	2023 \$	2022 \$
<b>Note 6. Other Current Assets</b>		
Prepayments	22,136	13,016
	<u>22,136</u>	<u>13,016</u>
<b>Note 7. Property, Plant and Equipment</b>		
<b>Property</b>		
At valuation	3,000,000	3,000,000
Accumulated impairment	-	-
	<u>3,000,000</u>	<u>3,000,000</u>
<b>Property Improvements</b>		
At cost	176,528	178,844
Accumulated depreciation	(91,136)	(75,351)
	<u>85,392</u>	<u>103,493</u>
<b>Equipment</b>		
At cost	71,276	60,310
Accumulated depreciation	(50,485)	(45,540)
	<u>20,791</u>	<u>14,770</u>
<b>Total property, plant and equipment</b>	<u>3,106,183</u>	<u>3,118,263</u>

The property was revalued at the market value on the basis of vacant possession by an independent valuer in June 2017.



HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
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NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

**Note 7. Property, Plant and Equipment (continued)**

(b) Reconciliation of movement in carrying values

	Property	Property improvements	Equipment	Total property, plant and equipment
<b>Written down value at 1 July 2021</b>	<b>3,000,000</b>	<b>106,604</b>	<b>19,684</b>	<b>3,126,288</b>
Additions	-	22,040	344	22,384
Disposals	-	-	-	-
Depreciation expense	-	(25,151)	(5,258)	(30,409)
<b>Written down value at 30 June 2022</b>	<b>3,000,000</b>	<b>103,493</b>	<b>14,770</b>	<b>3,118,263</b>

	Property	Property improvements	Equipment	Total property, plant and equipment
<b>Written down value at 1 July 2022</b>	<b>3,000,000</b>	<b>103,493</b>	<b>14,770</b>	<b>3,118,263</b>
Additions	-	-	10,966	10,966
Disposals	-	(1,242)	-	(1,242)
Depreciation expense	-	(16,859)	(4,945)	(21,804)
<b>Written down value at 30 June 2023</b>	<b>3,000,000</b>	<b>85,392</b>	<b>20,791</b>	<b>3,106,183</b>



HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
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NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

	2023 \$	2022 \$
<b>Note 8. Accounts Payable and Other Liabilities</b>		
Current - unsecured		
Accounts payable	7,248	8,239
Accrued Expenses	-	3,047
Grants received in advance	28,513	80,072
Security bonds held on behalf of tenants	-	7,666
Rent and venue hire received in advance	80	1,400
PAYG withholding tax payable	7,894	9,124
GST payable	8,763	8,394
HBCAC Credit Card	1,542	2,120
Superannuation payable	2,230	4,497
	<u>56,270</u>	<u>124,559</u>
<b>Financial liabilities at amortised cost classified as trade and other payables</b>		
Trade and other payables		
- Total current	56,270	124,559
- Total non-current	-	-
	<u>56,270</u>	<u>124,559</u>
<b>Note 9. Borrowings</b>		
Current - secured		
Loan: ANZ Bank	3,259	3,959
	<u>3,259</u>	<u>3,959</u>
Non-current - secured		
Loan: ANZ Bank	-	-
	<u>-</u>	<u>-</u>
<b>Total borrowings</b>	<u>3,259</u>	<u>3,959</u>
The mortgage loan is secured by a Registered First Mortgage by the ANZ Bank over the property situated at 5 Sargood Street, ALTONA VIC 3018. The mortgage loan repayments consist of both principal and interest components.		
<b>Note 10. Provisions</b>		
Current		
Provision for annual leave	12,705	10,038
	<u>12,705</u>	<u>10,038</u>
Non-Current		
Provision for long service leave	-	-
	<u>-</u>	<u>-</u>

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

	2023 \$	2022 \$
<b>Note 11. Cash Flow Information</b>		
<b>Reconciliation of cash flow from operations with profit after income tax</b>		
Surplus for the year	35,546	(15,546)
<b>Non-cash flows in profit</b>		
Depreciation of non-current assets	21,804	30,409
(Profit)/ Loss on disposal of property, plant & equipment	1,242	-
<b>Changes in assets and liabilities</b>		
(Increase)/decrease in accounts & other receivables	(11,597)	(3,858)
Increase/(decrease) in provision for doubtful debts	9,257	-
(Increase)/decrease in other current assets	(9,120)	(8,374)
Increase/(decrease) in accounts and other payables	(7,744)	(3,735)
Increase/(decrease) in grants and rent received in advance	(60,545)	12,886
Increase/(decrease) in provision for annual leave	2,667	6,107
Increase/(decrease) in provision for long service leave	-	(17,914)
Cash flow from operations	<u>(18,490)</u>	<u>(45)</u>

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2023

**Note 12. Financial Risk Management**

The Co-operative's financial instruments consist mainly of deposits with banks, accounts receivable and payable, and bank loans.

The Co-operative does not have any derivative instruments at 30 June 2023.

The totals for each category of financial instruments, measured in accordance with AASB 9 as detailed in the accounting policies to these financial statements, are as follows:

	Note	2023 \$	2022 \$
<b>Financial Assets</b>			
Cash and cash equivalents	4	193,046	223,202
Loans and receivables	5	6,334	3,994
		<u>199,380</u>	<u>227,196</u>
<b>Financial Liabilities</b>			
Trade and other payables	8	56,270	124,559
Borrowings	9	3,259	3,959
		<u>59,529</u>	<u>128,518</u>

**(I) Credit Risk**

The maximum exposure to credit risk, excluding the value of any collateral or other security, at balance date to recognised financial assets is the carrying amount, net of any provisions for doubtful debts, as disclosed in the Statement of Financial Position and notes to the financial statements.

**(II) Liquidity Risk**

The Co-operative manages liquidity risk by monitoring forecast cash flows and ensuring that adequate borrowing facilities are maintained.

**(III) Interest Rate Risk**

The finance committee meets on a regular basis to analyse the interest rate exposure in the context of the most recent economic conditions and forecasts.

**Note 13. Related Party Transactions**

The Directors act in an honorary capacity and are not paid for their services as Directors.

There were no transactions with related parties during the 2023 year.

HOBSONS BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD  
ABN 60 542 351 573  
DIRECTORS' DECLARATION

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The responsible persons declare that in the responsible persons' opinion:

1. there are reasonable grounds to believe that the Co-operative is able to pay all of its debts, as and when they become due and payable; and
2. the financial statements and notes satisfy the requirements of the *Australian Charities and Not-for-profits Commission Act 2012*.

Signed in accordance with subsection 60,15(2) of the *Australian Charities and Not-for-profit Commission Regulation 2013*.

Director

  
Catherine Curtain

Director

  
Noirin McKeon

Dated this

20<sup>th</sup> day of November 2023

TOWARDS A VISION SHARED



## Collins & Co Audit Pty Ltd

127 Paisley Street  
Footscray VIC 3011  
Australia

Phone (03) 9680 1000  
Fax (03) 9689 6605

[www.collinsco.com.au](http://www.collinsco.com.au)

### HOBSON BAY COMMUNITY ADVANCEMENT CO-OPERATIVE LTD ABN. 60 542 351 573

#### INDEPENDENT AUDITOR'S REPORT TO THE MEMBERS

##### Opinion

I have audited the accompanying financial report of Hobsons Bay Community Advancement Co-operative Ltd (the Co-operative), which comprises the statement of financial position as at 30 June 2023, and the statement of comprehensive income, statement of changes in equity and statement of cash flows for the year ended on that date, notes comprising a summary of significant accounting policies and other explanatory information and the statement by the Board of Directors.

In my opinion, the accompanying financial report of Hobsons Bay Community Advancement Co-operative Ltd is in accordance with Division 60 of the Australian Charities and Not-for-profits Commission Act 2012, including:

- i. giving a true and fair view of the Co-operative's financial position as at 30 June 2023 and of its performance and cash flows for the year ended on 30 June 2023; and
- ii. complying with Australian Accounting Standards- Reduced Disclosure Requirements and Division 60 of the Australian Charities and Not-for-profits Commission Regulation 2013.

##### Basis for Opinion

I conducted my audit in accordance with Australian Auditing Standards. My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Report section of my report. I am independent of the Co-operative in accordance with the auditor independence requirements of the Australian Charities and Not-for-profits Commission Act 2012 and the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 Code of Ethics for Professional Accountants (the Code) that are relevant to my audit of the financial report in Australia. I have also fulfilled our other ethical responsibilities in accordance with the Code.

I confirm that the independence declaration required by the Australian Charities and Not-for-profits Commission Act 2012, which has been given to the directors of the Co-operative would be on the same terms if given to the directors as at the time of this auditor's report.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### Responsibilities of Management and Those Charged with Governance for the Financial Report

Management is responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, and for such internal control as management determines is necessary to enable the preparation of the financial report that is free from material misstatement, whether due to fraud or error.

In preparing the financial report, management is responsible for assessing the Co-operative's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Entity or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Co-operative's financial reporting process.

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TOWARDS A VISION SHARED



## Collins & Co Audit Pty Ltd

127 Paisley Street  
Footscray VIC 3011  
Australia

Phone (03) 9680 1000

Fax (03) 9689 6605

[www.collinsco.com.au](http://www.collinsco.com.au)

### Auditor's Responsibilities for the Audit of the Financial Report

My objectives are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the financial report.

As part of an audit in accordance with Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the registered entity's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the responsible entities.
- Conclude on the appropriateness of the responsible entities use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the registered entity's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the registered entity to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal controls that I identify during my audit.

Frederik Ryk Ludolf Eksteen CA

Collins & Co Audit Pty Ltd  
127 Paisley Street  
FOOTSCRAY VIC 3011

29 November 2023

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### About our Club

- Newport Power Netball Club is a netball club based in the Hobsons Bay Council zone. NPNC is the biggest netball club in the region
- The club is home to 360 netballers across 39 teams
- We run a NetSetGo program as a feeder program into the club and have approximately 80 participants aged between 5 -10 years old
- Teams compete for training space five nights a week
- The training facilities for the club are at Bryan Martyn Oval in Newport, with the precinct shared with the Newport-Digman Cricket Club and Newport Power Junior Football Club
- Netball training facilities are split between 1 Netball Victoria-compliant court and one older non-compliant shared court (shared with Newport-Digman for batting practise)



## Current State

NPNC currently have a waitlist of **over 200** players largely due to capacity constraints of the current training facilities.

Training is scheduled and optimised so that multiple teams share courts on weeknights. The club is **constrained** by training capacity and is unable to grow.

The court pictured **B** is a shared facility and is in a poor state. The distance between court **A** & **B** is around 350m and parents struggle to adequately supervise children between courts leading to **safety concerns**.

The surface of court **B** is scored with cracks, ponding, pooling and is **unsafe**. It has therefore been **decommissioned for gameplay** (restricting training activities that can be undertaken)



## Proposed Future State

Work with council and community to develop a second court. **C** This would enable NPNC to:

- **Effectively double** our nightly training capacity and allow a return to gameplay for all training. This would allow us to offer more spots to those on our waiting list
- Expand the activities locally the club offers to its members and community through netball competitions and round robin tournaments.

Court **C** to be developed with dual purpose netball/basketball poles. Outside of netball training times the court would serve as full size basketball court for the community.

Area **B** is then freed up to allow flexibility and further growth of the cricket club and address inherent safety issues in the current design.





## Proposed Facilities



The club's proposal is install a replica court of the same standard that is in place now.

The court would meet Netball Victoria's standards including playing surface quality, runoff and amenities (2x shelters).

The new court would include the same lighting in place to allow wintertime training.

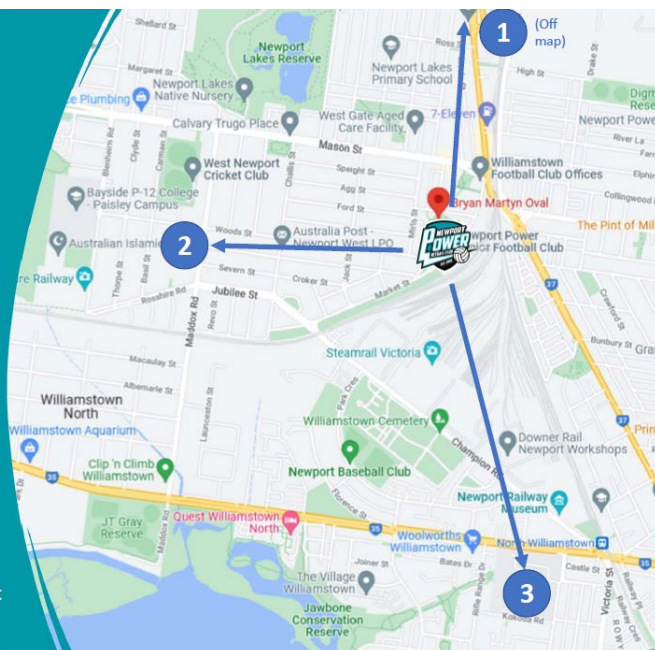
As the new court would adjoin the existing car park, provision could be made for entry/exit directly onto the courts from the car park, improving both able body and disabled access

## Review of Alternatives

There are only three alternative courts in the area :

1. Spotswood Primary School (2.3km)
  2. Newport Gardens Primary School (1.2km)
  3. Bayside College (1.5km)
- The facilities are located in schools and have limited public access, 2 of which fall out of our local community. Newport Gardens and Bayside are utilised by other netball and basketball teams
  - Based on competition court supply, an under-supply of between 3 to 5 courts has been identified across Hobsons Bay to cater for current and future training and competition demand. \*
  - The cost of indoor court hire at non-Council venues is impacting the viability of clubs and is not sustainable in the longer term \*

\*HOBSONS BAY SPORTS NEEDS ANALYSIS REPORT



## Club and Area Growth



NPNC has experienced significant growth over the last few years.  
Membership has grown by 35% since 2018



The precinct the club is located in, is experiencing high growth due to medium-density development (which is forecast to continue)\*



The precinct has the highest population of pre-school-aged aged children (0-4 years) in Hobsons Bay and increasing numbers of young people aged 12-24\*



We expect the continued growth of the club waiting list unless we can accommodate the safe and efficient training of teams

With regards to junior sport participation, in the under 14 age group, netball has the second highest penetration rate in Hobsons Bay and is also second in terms of overall sport participation for Hobsons Bay residents. ^

Netball Victoria have indicated that Hobsons Bay has the highest membership rate in the Western Metro region (double that of other areas in the region). Netball is the most popular female team sport in the country.

\*HOBSONS BAY OPEN SPACE STRATEGY DRAFT STRATEGY REPORT

\*HOBSONS BAY SPORTS FACILITIES NEEDS ANALYSIS (FINAL REPORT)

### Community Involvement / Shared Spaces

NPNC see this new court (in addition to the existing court) as a shared space to foster community involvement by;

- Freeing up additional capacity for the Newport-Digman Cricket Club for training without NPNC needing to use Court B
- This will also allow changes to Court B to be made to remove safety concerns, such as a join on good length, fencing the top of the nets
- The ability to make the new court multi use, i.e. installing basketball rings to provide additional training space for local clubs and residents
- Improved flexibility and capacity for three local primary schools within walking distance to use as additional recreation facilities.
- A community hub on weekends for children to play netball, basketball and learn things like riding a bike in a safe and controlled environment



## What this second court achieves for NPNC

- Provide opportunities for the children on the playing wait list to be able to get into a team and expand netball to a wider cohort of local residents
- Continue to provide the predominantly female club members with a space to grow and gain valuable leadership skills
- Our club becomes more flexible for its members providing better training times during weekdays that fit in with family lifestyles
- Enable local weekend-based competitions, round-robin tournaments and club wide training events
- Make it easier for our members with multiple children to provide safe training spaces
- Offer sporting services that are currently not provided, e.g walking netball, all abilities clinics, boys only clinics



## Works Required

- Reduce car park by 5 to 10 spaces and associated changes to kerbing and layout
- Removal of 3 x Trees.
- Earthworks for court base
- Concrete pour of court, court surfacing
- Reconfiguration of existing 2 light poles to support the second court (provisions already made on them for additional lights).
- Provision of 2 x New Light Poles and associated electrical works.
- Provision of 2x New shelters for spectators.





## Club Funding

This court is a vitally important part of Newport Power's Future Growth Strategy. Therefore the club will co-contribute a significant amount of money to the project as a reflection of this.

**The club's financial commitment:  
\$100,000**

We will be seeking community grants and partnerships to obtain further funding for the project in partnership with the Hobsons Bay Council after approval.



## Council Support

We are seeking this court proposal and funding requirements be entered in the 24/25 Budget Submission for allocation of funding.

We are also seeking broader council support for the plan to allow us to become "Shovel Ready" and to apply for funding grants and community involvement to quicken this process.

We have actively been involved advocating for this upgrade with the Hobsons Bay Council and appreciate the commitment to help





## Contacts :

Jordan Harris  
Club Liaison Officer  
0401977607

Kate Robinson  
Club President  
0419 166 610

# BMO Precinct Court Proposal

Prepared by Newport Power Netball Club

## Introduction

### Intent of Proposal

Bryan Martin Oval (BMO) is a vibrant sports and open space precinct that has undergone some significant development in the last 10 years to meet community sporting needs. However, due to the increase in the number of residents in the area and increased participation in sporting clubs based there, the facilities still fall behind current demand.

Further development is needed to allow continued growth of the sporting clubs based there and to continue to provide opportunities for sport and open space to the Newport and surrounding areas. This document outlines issues experienced around court use at BMO the development needed to alleviate that.

### Background

The BMO precinct is used by three sporting clubs for competition play and/or training purposes.

- Newport Power Netball Club (NPNC)
- Newport Power Junior Football Club (NPJFC)
- Newport - Digman Cricket Club (NDCC)

At least two of the three clubs use the precinct at any one time. In addition to these clubs, the precinct is also used by the general community as a play area (playground and ball play on oval) and meeting place (such as use of the ground for dog walking).

### Demographics

Growth of population in Hobsons Bay (and Newport) has increased continuously, with a large amount of medium density development in the last decade.

Newport has also been zoned as an Activity Centre, which increased high density development expected over the coming decade. This means that demand for sporting clubs and facilities access is not expected to decline.

Due to the central location of BMO in the centre of the Hobson's Bay catchment and its proximity to Newport Activity Centre, it provides a unique asset to the local community. It serves three of the five most popular sports in the Hobson's Bay area (as per the HBCC Sports Facility Needs Analysis Final Report). Hobsons Bay has the highest penetration rate for AFL of all five metropolitan western councils. In the 18-39 age group, netball has the highest local penetration rate vs all other sports

### HBCC Sporting Facilities Analysis

HBCC has acknowledged a lack of netball training space in the area in that same report Sports Facility Needs Analysis Final Report. Many netball clubs for example engage with local schools to use their gymnasiums. Council have identified a need for additional 3-5 playing courts in the council area, setting a long term goal of developing a 4-6 court stadium in the Newport /Williamstown area.

Within the cricketing space, HBCC acknowledged that some cricket practise enclosures in the area are of a poor quality and design, and in recent years have redeveloped several other practise nets in the council area.

Within the AFL space, council has identified a need for a further two AFL ground by 2027 (particularly in the east of the council area) and a further five by 2036 to maintain industry benchmarks.

#### BMO Facilities

The following is an outline of the relevant facilities at BMO.

##### Blue Netball court (A)

Located at the southern end of the precinct, this is a Netball Australia compliant court that was re-sited and resurfaced approximately 8-10 years ago. It has good lighting and is co-located with its own equipment shed and two shelters. A water fountain is also located beside the court.

##### Cricket nets/multi-use court (B)

Located on east side of precinct adjacent to the clubrooms running along Market St. Consists of 6 cricket nets, fixed fencing for part of the pitch length, pull out net dividers to provide full pitch separation. No roof on nets. Multi-use green court has a netball court (not Netball Australia compliant) and a fixed basketball ring to one side of court. Has high fencing on roadside boundaries of court, however fencing blocks concrete access path on south west corner of the court.

It should be noted that outside of Williamstown High School Bayview Campus, there is no publicly accessible full size basketball court in Hobson's Bay area.





## Issues

Whilst BMO has undergone significant development over the past decade or so and provides a valuable training base for the three clubs and recreation space for the general community, there are some areas of the precinct currently creating issues for the clubs. There are also aspects of the shared use that are limiting the growth and capacity of the clubs from a training and playing capacity.

## Training Capacities

The multi-use court/cricket net area is shared by NPNC and NDCC on separate weeks of the night during cricket season. This limits the amount of cricket training that can be undertaken and also results in crowded training sessions, such as all junior cricketers training on the one night.

It also limits the amount of teams that NPNC can train, as the green court area allows additional training capacity to that provided by the blue netball court, however the amount of nights available to NPNC is insufficient.

Both clubs are handicapped in the amount of teams they can have training and thus also the amount of teams that can be entered into competition. At the moment NDCC are limited in the teams they can field due to training restrictions and NPNC cannot bring additional players from their waiting list to create further Saturday competition teams.

NPNC also conducts NetSetGo on a Saturday morning. Due to the size of the program, it is split over different sessions on the blue and green courts, which hampers the impact and consistency of the training. Ideally being able to train concurrently on side-by-side courts would be a better outcome.

## Safety

The quality of the playing surface for the green court is degraded to a degree that NPNC deem it not safe for game play. It is also not Netball Victoria compliant in terms of size and run-off areas. As the court XXXX

Use of the green court by NPNC presents a safety risk where parents or siblings may need to move between the blue and green courts before or after training to meet up, particularly for smaller children and during winter periods where there is no dedicated path lighting.

The crickets nets at BMO do not have any roof covering, hence it is common for hit cricket balls to leave the nets area and hit other players in the practise area. It is also common for cricket balls to leave the nets area entirely and land in public space such as the footpath and the road, creating a significant risk to other members of the public.

Additionally, the join of the artificial turf and the synthetic netball court surface is right on a good length, so there are issues with random ball movement when bowled. The hard synthetic surface also presents a risk of repetitive use style lower leg injuries to club bowlers.

Finally, as it is a multiple use court, other members of the public come into the court area to use the netball or basketball rings. Whilst NDCC do their best to manage this, there is an ever present risk of an unknowing user being hit by cricket ball with quite some force.

## Club Competition Growth

NDCC are limited in the amount of teams they can enter due to ability to provide enough training capacity.

NPNC is also limited in its ability to grow the club playing size due to the limitations in training capacity with the current green court availability. All three clubs are in sports that are the top 5 for participation in HBCC (AFL and Netball are in the top 3) in a council area that is growing in size.

### Short Term Development

These are items/initiatives to be actioned in the next few years that resolves current issues the clubs are experiencing.

#### Additional Netball Court

When the current netball court was upgraded, provision was made in terms of siting for a second court to the east, as well as future proofing additional lighting capacity for the light poles on the eastern side of the court. There is now a need to build this second netball court.

An additional netball court would free up training capacity for both NPNC and NDCC and remove issues with child safety during night netball training. It would also allow NPNC to provide more cohesive netball and NetSetGo programs in a sport that has the highest participation rates for HBCC. NPNC is in a position to contribute financially to the construction of this second court but it requires additional funding via local or state government capital works, programs or grants.

As previously noted, other than 2 courts on Williamstown High School Bayview campus grounds, there are no other full size basketball courts within Hobsons Bay (there are numerous half/third courts or ring only facilities). The additional court would provide a public access full size basketball court by using two-sided basketball/netball rotating poles. Poles could be left in the basketball orientation and only moved by NPNC for netball training, then returned to basketball orientation. This would allow essentially full-time netball and basketball court public access.

Construction of a second court requires a reduction in car park spaces in the southern car park, however, this allows the opportunity for improved disability access directly from the car park onto the courts and thus also the remainder of the precinct via existing footpaths. The southern end of precinct has poor disabled access and parking. The re-configured car park should be opened to the general public with 2 hour parking to allow use of the car park for short term users of the precinct.

Construction of a second netball is a necessary step to allow further improvement to the cricket net area on the green multi-use court, as well as remove numerous manual handling risks, as outlined below.

#### Upgrade to Cricket Nets

Roofing of the cricket nets is required to prevent balls being hit out of the batting area. This improvement can be made with little or no impact to the existing net facility. Roofing could be of a wire mesh the same as the sides, or a material style netting.

When additional netball court is added, this would allow the netball court ring and marking to be removed and the artificial turf pitches to be extended to cover the full bowling run up, similar to other recently built nets in the Hobsons Bay area.

In extending the artificial turf pitches, the net dividers that separate each pitch could remain out full time, removing a manual handling risk associated with their use.

Precinct 15 Local Area  
Traffic Management plan



2024/25  
HBCC budget submission

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### Summary

Better West request that \$200,000 is provided in the 2024/25 budget for a Precinct 15 Local Area Traffic Management (LATM) Plan.

This LATM will plan to manage the traffic impacts of the Precinct 15 development and meet the travel mode targets set out in the Altona North Integrated Transport Study (ITS), which is the basis for the transport Vision, plans, requirements in the Precinct 15 Comprehensive Development Plan (CDP).

The LATM should refer to the guidance provided in the expert traffic reports which were prepared for the planning panel review for the Precinct 15 development. These expert reports flag several issues to be investigated through the LATM study. It should also address other traffic issues that have arisen since the Precinct 15 amendment was gazetted in 2018.

We propose that the LATM plan should comprise of the following components and associated budgets:

Precinct 15 Local Area Traffic Management Plan	
Local Area Traffic Management Study	\$ 70,000
Co-operative design opportunity workshops	\$100,000
Car parking plan	\$ 30,000
<b>Total</b>	<b>\$200,000</b>

We ask that the LATM Plan is partly funded by reallocating budgets from two proposed projects in the Brooklyn and Altona North Better Places program. These are:

The Link (Better Places, Brooklyn and Altona Nth)	\$ 50,000
Multi-modal project (Better Places, Brooklyn and Altona Nth)	\$ 85,000

In the case of "The Link", this project lacks merit and we think that it should be dis-continued. In the case of the "Multi-modal project", we think that the description of this project as advocating for improved bus services specifically the bus to Spotwood train station is a core part of what will be investigated in the LATM. We propose that this project occurs within the scope of the LATM.

The Altona North, Developer Contribution Plan allocates funds to develop and implement LATM plan. Funds spent on the development or implementation of this LATM plan now, could be reimbursed in the future when the developer contribution funds for this project are collected.

## Background

### Altona North Integrated Transport Study (ITS)

A Precinct 15 Altona North Integrated Transport Study (ITS) was developed by the Victorian Planning Authority to inform the Altona North Comprehensive Development Plan (CDP), published in December 2016.

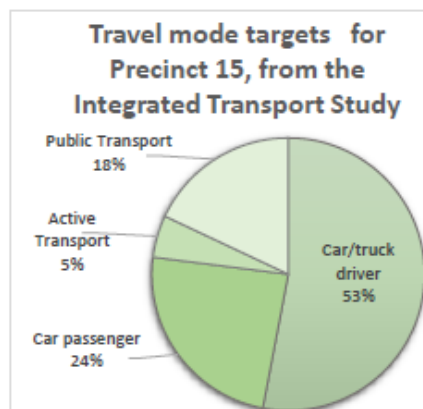
The ITS investigated and developed a plan for Precinct 15 that aimed to manage the development's traffic impact of the 7,000 new residents who will eventually live in Precinct 15.

The ITS planned a travel mode shift away from a dependence on private cars and to a greater provision and use of active and public transport. The ITS set targets for the travel mode split with a large shift towards public transport and active transport compared to current usage in Altona North. The road and transport network of Precinct 15 was designed to help achieve this desired shift. The street layout and cycling connections in Precinct 15 are designed to prioritise safe and easy, cycling, walking and bus transport.

### Traffic mitigation measures

Traffic mitigation measures that are set out in the Integrated Transport Study and the incorporated into the CDP for Precinct 15 are:

- An extensive network of footpaths and separated, shared bike and pedestrian paths though out the development connecting to the surrounding area; specifically including connections to Spotwood Station (from Aloha and Birmingham Sts) to Newport station (from The Broadway) and to the Federation train (from the end of New St)
- An east-west bus route and bus stops through the middle of the development,
- Pedestrian facilities on both sides of the signalised intersections along Blackshaws Road,
- A shared path connection to the Federation Trail along the south side of the freight line from Watson St (partly constructed by the Westgate Tunnel Project),
- Mixed traffic bicycle facilities along the length of Cyclamen Avenue and supporting crossing treatments of Kyle and Millers Rds,
- Mixed traffic bicycle facilities along the length of Aloha St and supporting crossing treatments of New St and Stephenson St.
- On road bicycle lanes on The Broadway between Blackshaws and Hansen Street
- Detectors in up or down stream bus stops of the proposed signalised intersections on Blackshaws Rd as part of the reprogramming of the Millers Rd/ Blackshaws Rd intersections
- In lane bus stops on Marigold St and Brunel St.



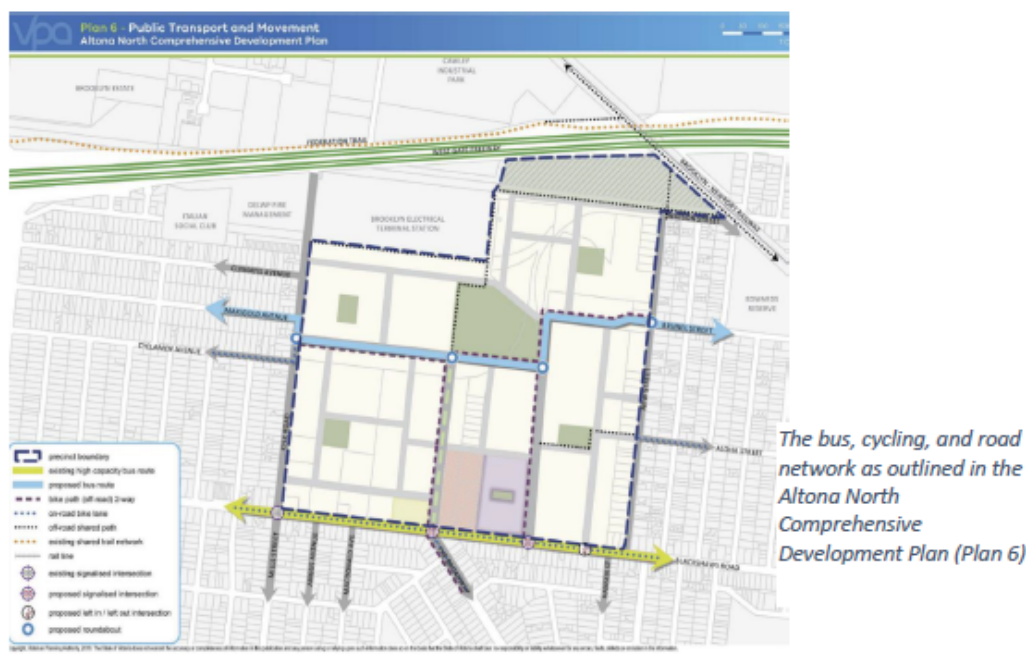


The ITS is the basis of the street layout in Precinct 15, as seen in Figure 1, and was also used to specify the road layout concept plans for projects which are shown in the Developer Contribution Plan and thus incorporated into the Planning Scheme.

The aims of the ITS are also articulated into the Vision of the Comprehensive Development Plan which is a mandatory element of the CDP which must be complied with. The Vision states that:

*"Key routes and open spaces will link to an excellent network of cycle paths including a link to the Federation Trail beneath the West Gate Freeway and to train stations at Spotswood and Newport. The precinct will also benefit from excellent access to buses that will connect with these stations and to the CBD."*

*A mix of sustainable transport solutions have been provided to ease traffic congestion in the wider area."*

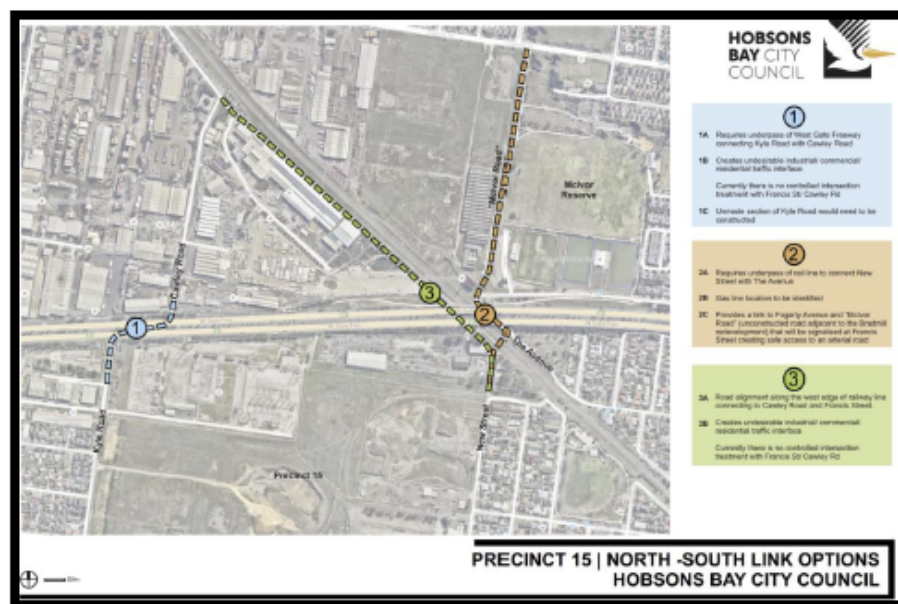


#### Undermining of the Integrated Transport Study and the Precinct 15 Local Area Traffic Management plan

There was a strong focus for 'excellent' bus and cycling networks in the Precinct 15 process and these solutions were ultimately included into the incorporated planning documents, including the Vision in the CDP as a solution to manage the traffic impacts of the precinct. Despite this, throughout the process, Council advocated, that the solution to traffic congestion was a new North-South road link from Precinct 15. Council's advocacy ignored multiple studies,

including from its own traffic expert, that found the link would induce additional car traffic in the local area and that it was not feasible with costs significantly outweighing any benefit.

Council's advocacy proposed that The Link would connect from Precinct 15 across the Westgate Freeway. Initially this advocacy focused on a link from New Street South Kingsville to Yarraville. Then when the New Street option was ruled out, Council focused on the link connecting as a bridge over or tunnel under the freeway from Kyle Road in Altona North to Brooklyn's industrial area, in Maribyrnong Council.



Hobsons Bay Council advocates for a North-South road link connecting as a bridge over the Freeway from Kyle Rd or a tunnel from the end of New St. Source: June 2017 attachment to Council report

### Council did not accept the traffic mitigation measures

This staunch advocacy for the North-South road link, as a traffic mitigation measure meant that Council, or parts of council, was unaccepting of active and bus solutions for traffic mitigation.

In Council's formal response to community submissions on traffic and transport, in October 2017, despite all traffic experts largely agreeing with the methodology and findings of the ITS, council's own response casts doubt on it and states that: *"Council will undertake further independent modelling of the expected impacts and of other alternative mitigation responses and integrated transport responses."*

Other documents make it apparent that "other alternative responses" refers to car-based responses such as the North-South road link and additional car parking.



### **Bus and active transport solutions to traffic congestion were derided**

One example of this can be heard in the April 2018, Council meeting, for which a podcast is available.

The meeting deliberated over the Planning panel review for the Precinct 15 amendment which included the agreement to fund the LATM. Several councillor questions were put to the (then) Manager of Strategy and Advocacy who was responsible for the Strategic Planning function who had been managing the planning process for the Precinct 15 amendment.

The Manager says that Council was about to appoint consultants to begin working the LATM. Then in response to a direct question asking if the LATM would be looking at the North-South road link. The Manager says that it was "one of the matters that will be considered".

It should be noted at this point that none of the traffic and transport experts nor the Planning Panel review had recommended that the North-South road link should be included in the scope of the LATM.

When the Manager attempts to describe the LATM's purpose to investigate and plan for excellent active transport connections and the bus to Spotswood train station the comments are derided by a Councillor.

The Councillor repeatedly says that this (provision or use of cycling and bus transport) is unrealistic. The Councillor then goes on to advocate instead for the North-South road link and for more parking at Spotswood train station.

The Councillor also states that Council had passed a motion that the State should provide more car parking at Spotswood train station, referring to a February 2017 Notice of Motion, from the Councillor, which in response to the Precinct 15 development directed the Council to write to the State Government asking for land in Simcock avenue to be purchased to build a new station carpark.

### **Confusion within council**

Given this strong narrative from council which derided active and bus transport solutions to traffic congestion as unrealistic, and formal council resolutions to support new car parks at Spotswood Station and a North-South road link, it is easy to understand that Council Officers would be confused about council's 'position' on traffic and transport in and around Precinct 15 and what the duty of officers is on these issues.

Better West believe that now, years later, undermining of active and bus transport for Precinct 15 is entrenched within council.

This includes institutional confusion with-in council about what is council 'position' is and what is council's responsibility for the CDP and DPC including the LATM.

In the past couple of years senior council officers have frequently provided written advice, that seems to distance themselves and downplay council's involvement in developing the CDP and their responsibilities for implementing the requirements of that Plan.

The Altona North Integrated Transport Study (ITS) isn't acknowledged in any council project documents including the 2021 Northern suburbs Local Area Movement Plans (LAMPs). Many parts of the LAMP instead directly contradict the transport network outlined in the ITS and the incorporated CDP for Precinct 15.

As far as Better West is currently aware, the ITS and the travel mode targets, and planned future bus route, for Precinct 15 is also not referenced in any Green Travel Plans or traffic assessments, submitted by developers as part of their planning application (noting though that most of these have not been made available on Greenlight).

We believe that the confusion around Council's 'position' has led to many mis-guided decision being made in the Altona North, South Kingsville, and Spotswood areas, including in recent times.

#### **A big shift is needed before a LATM commences**

To effectively develop a LATM plan for the Precinct 15 area a large shift is required within Council to rectify the confusion about what Council's position is, particularly in relation to its advocacy for the North-South road link and the transport and movement network outlined in the CDP (Plan 6).

#### **Hope for the future**

Despite the problems, the construction of Precinct 15, and the other large developments in South Kingsville and Spotswood is still in its early days.

We hope that Council can make the changes necessary to understand the aims of the Altona North ITS and the Vision outlined in the CDP. We hope that council will work constructively with the community and stakeholders to ensure that future development in and around Precinct 15 is consistent with the objectives of the ITS and the CDP.

Better West still have high hopes that Precinct 15 and the local area around it will become a precinct to show case best practice sustainable solutions to mitigate traffic congestion through excellent active and bus transport.

### **Local Area Traffic Management (LATM) Plan**

The Local Area Traffic Management Plan is made of three components:

1. Local Area Traffic Management (LATM) Study
2. Cooperative design opportunities workshops
3. Car parking plan

The LATM will follow to aims and guidance that is set out in the Altona North Integrated Transport Study and will be guided by advice contained within expert reports on traffic and transport, including expert witness reports for both Council and the Victorian Planning Authority.

The LATM Plan will ultimately ensure that the vision for transport that is set out in the Comprehensive Development Plan for Precinct 15 will be realised.

*That is: "Key routes and open spaces will link to an excellent network of cycle paths including a link to the Federation Trail beneath the West Gate Freeway and to train stations at Spotswood and Newport. The precinct will also benefit from excellent access to buses that will connect with these stations and to the CBD. A mix of sustainable transport solutions have been provided to ease traffic congestion in the wider area."*

The three components of the LATM are discussed in more detail in the following sections.

## 1. Local Area Traffic Management (LATM) study

The Integrated Transport Study and transport requirements were exhibited with the draft Comprehensive Development Plan and Developer Contribution Plan for Precinct 15 in 2017.

In response to this exhibition, over 100 community and stakeholder submissions were received. Over 60 per cent of them, specifically addressed traffic and transport. The study and the submissions were also considered through expert witness reports that prepared for both HBCC and for the VPA and as part of the Planning Panel Review for Amendment C88.

In March 2018 it was decided through the Planning Panel review process that a Local Area Traffic Management Study would be developed. The LATM was to investigate traffic issues to the area east and west of Precinct 15 (covering the areas including and between Millers, Blackshaws, Melbourne Roads and covering the development impacts of Precinct 16 and 17).

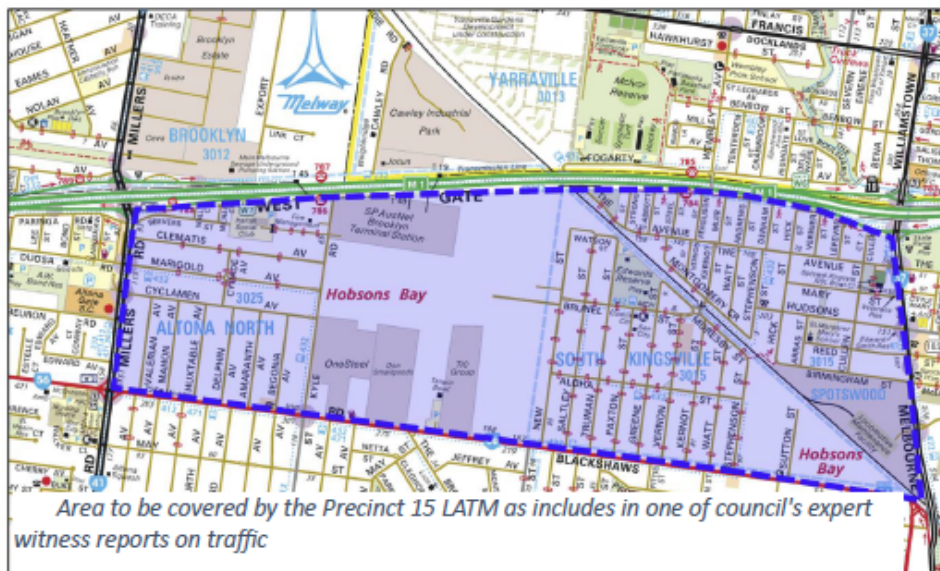


Figure 8: Recommended Extent of LATM Study Area

\$590,000 (about \$700,000 in 2024 dollars) was allocated in the DCP to develop and then to partly implement this study. The expert witness reports for Council and the VPA flagged several issues that they recommended be investigated in the study.

### Key Issues flagged for inclusion into the LATM

Issues are identified in the expert witness reports include:

- Substantial changes required to the operation of Marigold Avenue to avoid "frequent gridlock" in the morning peak. May require conversion to one-way westbound operation and/or parking restrictions subject to community consultation
- Improve or modify infrastructure to ensure bus routes operate effectively in Marigold Avenue and Brunel Street, including installation of transponders at Millers Road and Marigold Ave to trigger traffic lights.
- Modification of the traffic signals at Millers Rd/Marigold Ave/Duosa Rd to include split phasing on the Marigold Ave and Duosa Rd approaches
- More substantial changes to be made to both Cyclamen Ave and Aloha St to support the bicycle routes on those streets
- Review and implement speed reduction devices and other treatments to slow and deter through traffic from using the adjacent local streets.
- Improvements to intersections with Millers Rd such as Cyclamen and Clematis avenues.
- Cycling lanes on The Broadway (south of Blackshaws Rd).
- Cycling lanes on Blackshaws Rd including continuous bike lanes in place of on-street parking
- Brunel Street, Kernot Street and The Avenue, mitigation for significant increase in traffic
- 'straightening' of the 432 bus service and modification of route to go to Spotswood train station
- Other issues as they arise and as informed by community consultation.

The Local Area Traffic Management plan does not include the North-South road link

Council have stated, including at the April 2018 Council meeting, that this LATM would include more investigations to support a North-South Road link.

The LATM needs to be re/scoped to be clear that its scope does not include the link, despite the link being included in preliminary work that has been done.



## **2. Co-operative design opportunities**

There are clear opportunities for Council to work co-operatively with the local community and other stakeholders such as Precinct 15 developers, Department of Transport and Planning, VicTrack and Westgate Tunnel Authority, to start designing some of the places that are important to the transport network around precinct 15.

Better West have proposed five opportunities for this work to begin. Some of the opportunities were flagged in the expert traffic reports, for inclusion in the LATM. Other opportunities have arisen since 2018 when the Altona North CDP was endorsed and incorporated into the planning Scheme.

Better West thinks that each of the opportunities are places that are currently or will soon have planning or transport decisions made about them. These decisions, to be made probably over the next few years, will lock the form of the infrastructure into place, probably for the next 100 years or so. This means that these co-operative design opportunities are time critical.

The opportunities that Better West have identified are outlined below and their locations are shown in the diagram on page 15.

It is likely that the process of completing the LATM study and consulting with the community will identify further opportunities to co-design solutions in the area.

The five proposed co-operative design opportunities are:

**1. Marigold & Cyclamen Avenues**

Marigold avenue was identified as the street that will be most impacted by Precinct 15 traffic. Increases in traffic travelling west along it to turn right at the traffic lights to access the Freeway is expected to cause “frequent gridlock” in the morning peaks if nothing is done. The 432 buses would also be impeded to central route through Precinct 15. The traffic experts agreed that interventions such as conversion to one way and/or removal of on-street parking, or closure of Marigold Ave at Kyle Rd, should be investigated, with the community.

**2. Kyle Road and The Broadway signalised intersections co-design,**

The Developer Contribution Plan for Precinct 15 provides funding for new signalised intersections along Blackshaws Road at Fabric Drive and The Broadway. It also allocates funds to upgrade the Kyle Road intersection. The Fabric Drive intersection is currently near the end of its design process. There is however opportunity for Council to work with the community and the Department of Transport and Planning to design the intersections at The Broadway and at Kyle Road, particularly to improve safety for pedestrians and cyclists.

**3. Aloha bike Street and connection from Mirvac co-design,**

Aloha Street was flagged, to investigate in the LATMs how to improve it as a bike street, with concerns raised that the sharrow markings that were included in the CDP were not enough. Aloha Street is a shared traffic street, ie not suitable for separated bike paths, but it

is suitable as a bike street because it is a quiet/low traffic street. A co-design might explore how to improve it as a bike street by



*Kyle Rd and The Broadway intersections could be reimagined as crossings that prioritise people not cars*





using modal filters (ie closing sections to through car traffic, and/or more prominent road painting.

More recently, following the future direct connection to Aloha St being blocked by the Mirvac development the need has arisen to develop a new design to connect the Mirvac development to Aloha Street. While council officers have indicated that a new path will be required from the

**4. Watson Street park and bike hub co-design,**

As part of the Westgate Tunnel Project the Westgate Tunnel Authority has built an active transport connection under the Freeway to connect to the Federation trail. The Authority will also build a small community park on part of the "Watsons Street triangle" north of Watsons St. This area and the WGTA plans were badly impacted by Council's advocacy for the North-South road link, as this was the location for the link. In 2019, Council resolved that rather than building the community park in this location money should be provided to council spend on a park elsewhere.

While the WGTA have since recommitted to building the community park at Watsons St and this location was later ruled for the North-South road link, Council has not planned for the roads and development around this place to be the active transport connection and park that it now will be. Better West has also put in a submission for through the "Pitch your Idea" project for a Watsons Street Dreaming project.



*This is potential to dream up some great green and people friendly designs for a Watsons St park and bike path hub*

**5. Hick Street pedestrian crossing co-design**

The Hick Street pedestrian crossing over the freight rail line has been there since at least 1945 and is a vital and loved walking and cycling link for the local neighbourhoods and from Precinct 15.

Council officers have indicated verbally that pedestrian and cycling access from the Stephenson/ Moresby Street streets will be blocked off or restricted. One officer cited claims unsubstantiated claims that VicTrack won't want an increasing population using this crossing. Council plans for the area also indicate that this restriction of use is council's intention. For example, the concept plans for the 'GreenLine' project ([recently published on council's website](#)), shows the 'GreenLine' route connecting to Birmingham Street from a new path on the north side of the freight rail rather than crossing at the Hick Street pedestrian crossing to connect at to Stephenson/ Moresby Sts. This route would limit direct access to Birmingham St for thousands of people including Precinct 15 residents.



The Development plan for Precinct 16 (South Kingsville), also indicates that the path may be located on the wrong side of a 6-metre high sound wall.

Before, any planning applications are considered for this site, council needs to establish, with the community, how the Precinct 16 development will retain and encourage safe bike and walking access to the rail crossing from the Stephenson, Aloha, and Morseby Streets directions.



*Concept Plans for the 'GreenLine' locates the path running along the north side of the rail line rather than crossing at the Hick Street*



*The bike and bus network outlined in the ITS and five co-operative design opportunities*



### 3. A car parking plan

The Integrated Transport Study (ITS) and both VPA and Council's expert witnesses state that parking should be provided at the rate set out in Clause 52.06-5.

Both the VPA and Council's expert report also recommend that consideration should be given to reducing car parking rates to below the rates outlined in clause 52.06-05.

Public Transport Victoria also recommended in their submission that parking rates should be reduced.

Better West propose that council prepare a car parking plan to manage the reduction in car parking to below the rates specify in clause 52.06 as recommended by the ITS and transport experts.

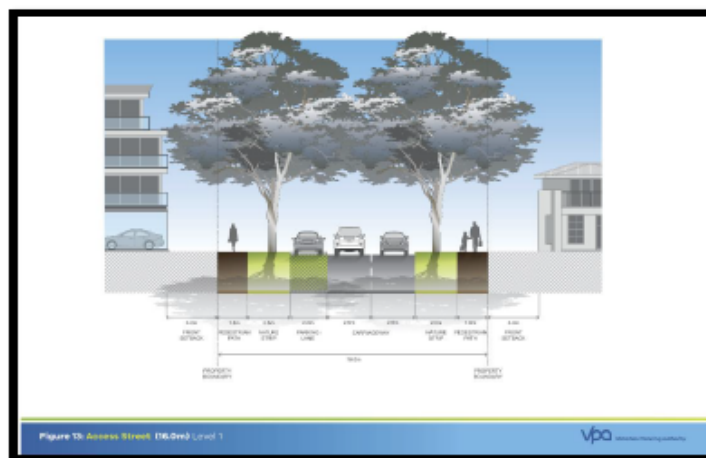
#### Council requiring excessive on-street car parking

Council is currently requiring developers in Precinct 15 to provide excessively high amounts of visitor/ on-street car parking.

This is being done through a permit condition that appears to be erroneously applying parts of Clause 56.06-7, to require car space per two dwellings, rather than the one space per five dwellings as set out in 52.06-5.

Clause 52.06 is confirmed as the appropriate rate for Precinct 15 in various traffic reports and assessments. The impact of this erroneous requirement for parking is significant. To accommodate 2.5 times more on street parking than was planned large swathes of nature strip have been removed from and replaced with car park.

The CDP includes clear requirements that support tree lined streets with large trees species. Council's changes to requirements for the street cross sections, though have led to many streets having few, or no trees on one side, and a dearth of large species that will mature to have a large canopy.



*Council's current permit conditions are requiring developers to change the cross sections that should be complied with - so that swathes of nature strip are being replaced with indented parking and wider road carriageways*

3.1.1 Image & character	
REQUIREMENTS	
<b>R1</b>	Street trees must be planted on both sides of all new roads and streets at regular intervals appropriate to tree size at maturity, unless otherwise agreed by the responsible authority.
	Trees in parks and streets must be:
<b>R2</b>	<ul style="list-style-type: none"> <li>• Larger species wherever space allows (to facilitate continuous canopy cover);</li> <li>• Planted in modified and improved soil to support tree establishment;</li> <li>• Appropriate in size to nature strips, nearby utilities and built form;</li> <li>• Used consistently across neighbourhoods to reinforce movement hierarchy and local character;</li> <li>• Consistent with any guidance provided on the relevant cross section within this CDP;</li> </ul>
	<small>unless otherwise approved by the responsible authority.</small>

*Requirements set out in the CDP support extensive plantings of large tree species and continuous canopy cover*

Permit conditions have also used Clause 56.06 to require roads widths to be widened from the widths set out in the CDP. This permit condition directs developers to remove the extra road width space width from the nature strip. This has meant that nature strip areas have been diminished even more, from those set out in the CDP cross sections.

### Preparing a Car Parking plan

A car parking plan can provide a strategy to reduce the amount of car parking as recommended in the ITS and traffic and transport experts.

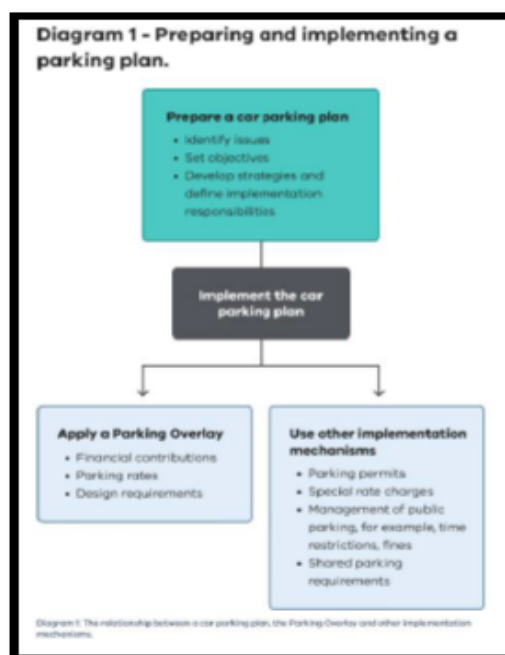
This plan could also plan how to offset the excessive on-street car parking that has been required through the erroneous use of parts of Clause 56.06 to determine parking rates. Planning Practice note 57 (PPN57) describes the process for preparing a Car Parking Plan and a Car parking Overlay with the function of managing car parking in a precinct, rather than site-by-site basis. It can be used where local parking issues are identified and a common strategy can be adopted to respond to them. Parking issues in Precinct 15 are that

### What will a car parking plan consider:

Better West propose that this guidance (PPN57) is followed to prepare a car parking plan for the whole Precinct 15 precinct.

This car parking plan will:

- be based on the objective to reduce dependence on cars and encourage alternative transport modes, as recommended in the ITS and expert traffic reports.
- Plan to reduce the overall car parking provision in the precinct compared with the requirements set out in Clause 52.06-5, including off-setting the excessive on-street car parking that has been provided already by providing future subdivisions to provide low amounts of on-street parking
- Actively plan and provide certainty for the central bus route to Spotswood Station, and high-quality cycling routes to be in place,
- consider the mode shift targets towards active and bus transport that are outlined in the ITS,
- provide affordable housing options that don't include on-site car parking - particularly for one- and two-bedroom apartments,
- consider apartment options with car parking decoupled from the dwellings,
- develop mechanisms to encourage and incentivise the wide use of car sharing options in the Precinct to provide an alternative to car ownership.



*Guidance on preparing a car parking plan is provided in Planning Practice note 57*

### Links to referenced documents

The following documents have been referenced in this submission:

- [Precinct 15 Integrated Transport Study \(ITS\) \(2016\)](#)
- [Precinct 15 Integrated Transport Study Potential North-South Link \(2016\)](#)
- [The Altona North Comprehensive Development Plan \(2017\)](#)
- [The Altona North Developer Contribution Plan \(2017\)](#)
- [Expert witness report for Hobsons Bay City Council – Traffic \(2017\)](#)
- [Expert witness report for Hobsons Bay - Traffic Engineering Peer review \(2017\), includes attached peer review of the ITS and North South Rd link \(2016\)](#)
- [Expert witness report for VPA – traffic \(2017\)](#)
- [Planning Panel review – Amendment C88/Precinct 15 \(2018\)](#)
- [April 10, 2018 podcast of Hobsons Bay Council meeting \(2018\)](#)



ID 558

Appendix 7 – Budget Submission # 35



Aaron van Egmond  
CEO  
Hobsons Bay City Council  
PO Box 21 Altona VIC 3018

9 May 2024

Dear Mr van Egmond,

**RE: Submission to Hobsons Bay City Council for 2024-25 Budget Allocation**

I write to thank you and the Hobsons Bay City Council for your grant to Western Chances in 2023-24 and seek renewal of this grant funding in the 2024-25 Council Budget.

As you know, Western Chances empowers young people who are facing financial barriers to achieve their potential. We award educational scholarships to motivated and talented young people facing social or financial barriers to pursue their education and career pathway.

In 2023-24 Council's supported educational scholarships for 26 young people residing in Hobsons Bay. In total Western Chances supported more than 50 young people in Hobsons Bay to achieve their potential. I have attached an impact report which outlines the impact of your grant in detail.

The need for our program continues to grow and I request Hobson Bay City Council renew this funding to Western Chances by providing a grant of \$30,000 to commence in the 2024-25 Council budget. This grant will enable us to continue to award scholarships to young people in Hobsons Bay and assist Council to support the wellbeing and aspirations of young people in the area.

I would welcome the opportunity to discuss this proposal with you and Mayor Tyler and can be contacted by phone on 0407 639 009 or via email at [zac.lewis@westernchances.org.au](mailto:zac.lewis@westernchances.org.au) if you would like to arrange a meeting.

Thank you again to you and the Hobsons Bay City Council for your ongoing support.

Kind regards,

Zac Lewis  
CEO  
Western Chances

Western Chances ABN 17 110 713 865  
Office T220, Nicholson Street Campus, Victoria University, Footscray, Victoria, 3011  
P.O. Box 278, Seddon West LPO 3011  
T 03 8345 7812 E [westernchances@wh.org.au](mailto:westernchances@wh.org.au) W [westernchances.org.au](http://westernchances.org.au)







It gives Western Chances great pleasure to present this report to the Hobsons Bay City Council to thank you for your funding of \$30,000 received in 2023.

Council funds enabled 26 young people in Hobsons Bay to remain in education, pursue their chosen career pathway, and realise their potential. In total, 52 young people residing in Hobsons Bay enrolled in three government secondary schools and six tertiary institutions received a scholarship in 2023.

While the cost-of-living crisis continues to make life extremely difficult for our scholarship recipients, your support has helped ease the financial and emotional stress for young people and their families.

#### Since 2004



\$9.4M

in scholarship funds  
directly invested in  
Melbourne's west



4,067

young people  
awarded  
scholarships



\$5.1M

in programs to  
develop self-esteem,  
skills and grow  
leadership

## Scholarship Program

In 2023-2024 Council funding enabled us to disburse \$25,500 in scholarships to fund education essentials for 26 students facing financial barriers to their education including:

- 6 New Scholarships for first time applicants
- 20 Renewal Scholarships enabling students to continue their studies
- 17 secondary school students and 9 tertiary students aged from 14-23 years
- 2 recipients from a refugee background
- Scholarships ranging in value from \$850- \$1,100 according to individual student needs.

### Most Funded Items



Textbooks



Technology



MYKI

## Links Program

In addition to receiving a scholarship, recipients can participate in our Links Program which offers access to academic, personal and professional development opportunities delivered in collaboration with education, businesses, community service, and not-for-profit organisations - at no cost to the recipient.

In 2023, we facilitated 524 Links opportunities valued at \$841,767. These opportunities add value to our scholarships and extend participants' knowledge and skills, increase confidence and self-esteem, and foster leadership.







## VCE Results

We are proud to report that **100% of Year 12 scholarship recipients completed their VCE**, with 91% offered places in tertiary and training institutions.

This result demonstrates the effectiveness of our model and is significantly higher than trends observed among students from low socioeconomic backgrounds; only 67% finish school (Educational Opportunity in Australia Report 2020) with 72% continuing their tertiary education (On Track 2022: Destinations of School Leavers).


## Social Return on Investment

In 2023, we **created \$8.4 million in social and economic value for our community**.

Our program:

- Assisted young people to complete their education
- Relieved financial stress for young people and their families
- Increased young people's self confidence and motivation
- Strengthened pathways into further education and careers
- Enabled schools better support young people and their families






Lisa, a Hobsons Bay resident, received her first scholarship in 2023 whilst in Year 9.

A driven individual, with a demonstrated commitment to her studies, Lisa is currently in the top 10 academic students in Year 10 at her school. Lisa is focused on achieving the best outcomes in school, to enable her to pursue a future career in medicine. With aspirations to be doctor, Lisa hopes to help people in need by focusing on working with disadvantaged people and communities.

Coming from a tight knit family of six, Lisa is very aware of the challenges faced by her family. Due to poor health, her father is no longer able to work. As the primary carer for her husband, Lisa's mother is unable to pursue paid work. The situation places a great financial strain on the family and their ability to afford daily essential items.

Using her scholarship funds to purchase a laptop, textbooks and a Cas calculator, has made it much easier for Lisa to participate in classroom learning. Lisa is aware of the challenges faced by her sister who battled through VCE without access to all the necessary resources. Lisa and her family are incredibly grateful for the resources provided via her scholarship and the peace of mind associated with having opportunities and support from Western Chances.

\*Name changed for privacy reasons





## Financial Acquittal

A financial acquittal is presented below.

Income	\$	Expense	\$
Hobsons Bay City Council	30,000	Scholarship payments x 26. Average amount \$980	25,500
		Program management	4,500
Total Income	30,000	Total Expense	30,000

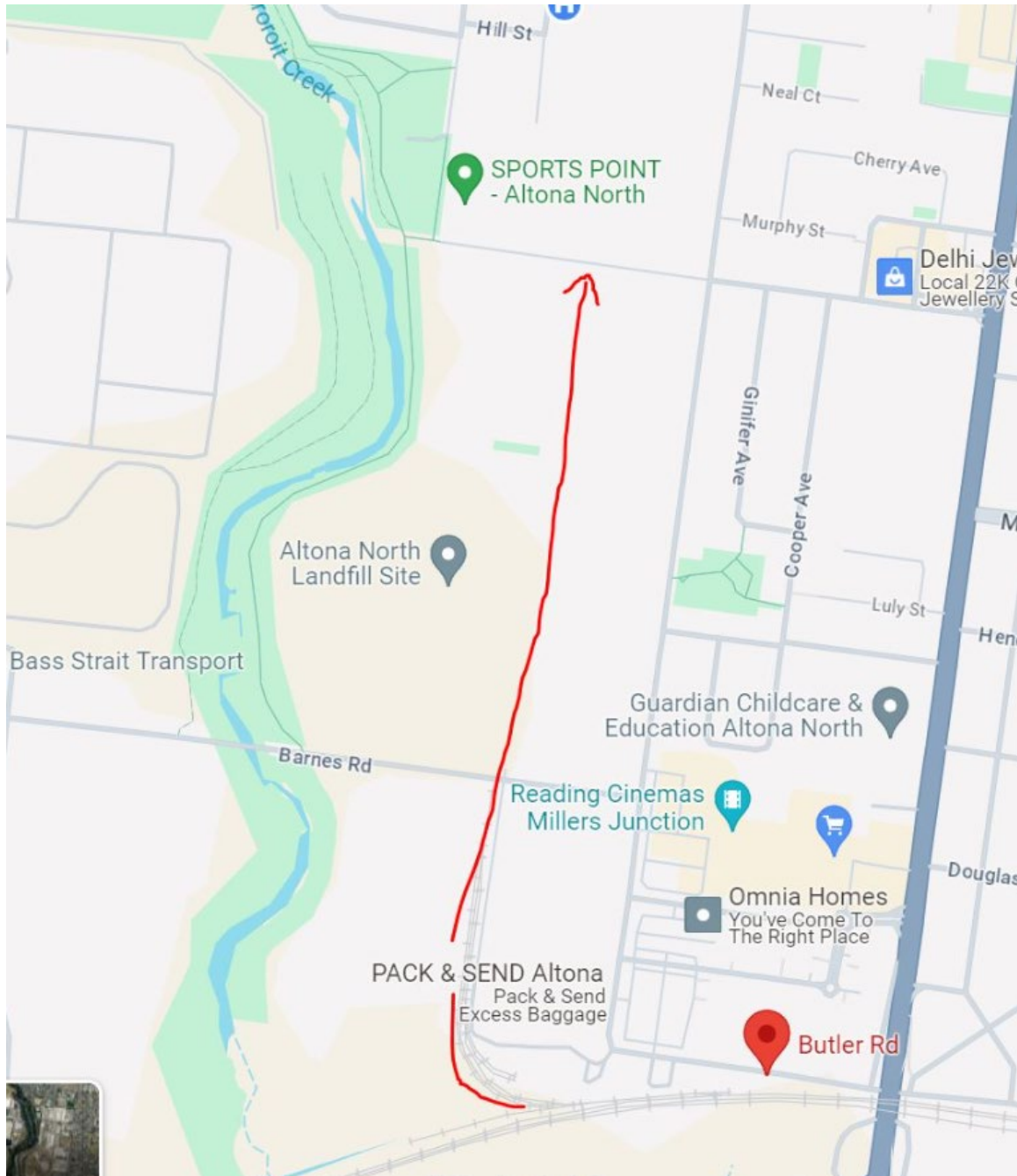
'To many of our students a scholarship means hope and with hope comes opportunity, the hope to follow their passion and dreams and most often, the opportunity to continue their studies after secondary school'

- School nominator



ID 555

Appendix 9 – Budget Submission # 36





**2024/25 HOBSONS BAY CITY COUNCIL BUDGET SUBMISSION**

**Birmingham Street – separated bike and pedestrian paths**

Please allocate \$400,000 to building the Birmingham Street separated bike path and footpath as outlined in the endorsed in the 2021 Local Area Movement Plan for Spotswood and South Kingsville.

This allocation should include the developer contribution in lieu of building a 2.5 metre shared path. These paths should be completed before residents move into the dwellings on Birmingham Street as per the original planning permit conditions and preferably be constructed by the developer to minimise costs and disruption to the community.



**Background**

Council's 13 February Council report responded positively to a Joint Letter from Better West, requesting a separated bike path on Birmingham St to connect through from South Kingsville and Altona North via the Hicks Street pedestrian crossing. The report noted that the cost of a 2.5 metre shared path was estimated to be \$170,000 to \$250,000. The report also noted that an agreement had been made that this amount would be contributed by the developer towards building the separated bike path and footpath instead of the required 2.5 metre shared path.

Based on the \$170,000 to \$250,000 estimation for a 2.5 metres shared path, \$400,000 should provide enough funding to design and construct a 2.5 metre separated path and separate footpath including landscaping etc. This \$400,000 should include the contribution made by the developer towards this.

The background on Better West's advocacy and our current position on these paths can be read in the following pages.

#### Better West's position for Birmingham St, Spotswood - April 2024

Better West supports the construction of a two-way bike path and separate footpath in the current nature strip reserve space in Birmingham Street. This should be built as part of the current construction of buildings A&B in Spotswood Yards (Precinct 17).



Consistent with Better West's 2021 position, we support separated paths that fit into the current verge space. We suggest a 2.5 metre bike and 1.5 metre foot path with remaining space allocated to green space for vegetation and small trees.

We ask that the path is designed so that:

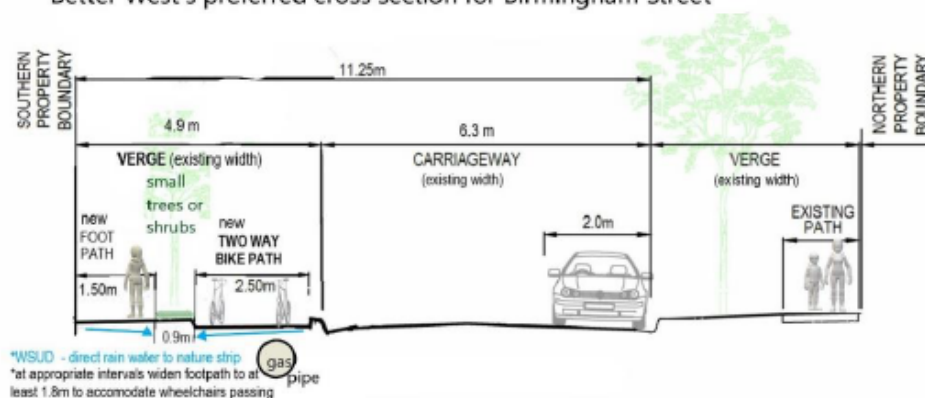
- Trees or shrubs are supported through WSUD design principles and location of the green space away from the existing underground gas pipes with tree root barriers in the design as required,
- Include at intervals with greenspace 1.8 metre sections of footpath to allow for two-way wheelchair or mobility access.

We ask that these paths are built using the financial contribution that will be made by the Spotswood Yards developer in lieu of building the 2.5 metre shared use path. Extra funding should be provided from the 2024/25 Council budget.

Better West do not support this project being tied to ancillary "GreenLine" project work for Birmingham St. This includes extending the current verge, moving the existing on-street parking or converting the road to one way. We believe these measures are:

- unnecessary to this stretch of active transport infrastructure,
- related to car infrastructure not active transport infrastructure needs,
- not required for the Spotswood Yards development,
- not wanted by most Birmingham Street residents, and;
- an unnecessary use of ratepayers or taxpayers money.

#### Better West's preferred cross section for Birmingham Street



1 Better West preferred cross section

## Background

### Better West's 2021 position on Birmingham Street for the Priority Projects Standing Advisory Committee for Spotswood Yards

In 2021, Better West represented by Rosa McKenna, was a party to the Priority Projects Standing Advisory Committee (the Committee) for the Spotswood Yards development. For this we developed a formal advocacy position including a design for Birmingham Street as a safe cycling corridor linking the Hick St pedestrian crossing to Spotswood primary school and train station.

Key to our argument was that Birmingham Street was a key part of the strategically important cycling route to Spotswood that had been set out in the Altona North Precinct 15 Integrated Transport Study (ITS) in 2016 and incorporated into the Precinct 15 Comprehensive Development Plan (CDP) which was gazetted in 2018, incorporating it into the planning scheme. This network, as described in the ITS and CDP, is shown in Figure 1.

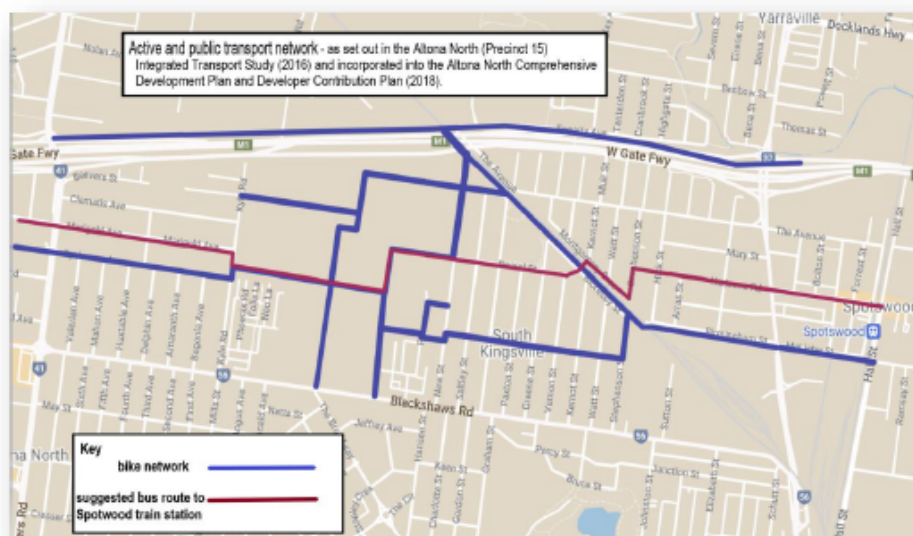


Figure 2 Figure 1 Active and public transport network – planned through Precinct 15 Comprehensive Development Plan

Key points of Better West's position to the Committee were:

- that at least a 2.5 m separated bike path and 1.5 m pedestrian path be need to provided to meet the minimum parameters set out in Guidance for VicRoads Strategically important Cycling Corridors<sup>i</sup>
- that only Buildings A&B have ingress/ egress onto Birmingham Street and that other residential building access is relocated to Melbourne Road not Birmingham Street.

### Council's advocacy

On Better West's urging, Council said they would supported Better West's position for a 2.5 metre separated bike and 1.5 metre pedestrian path on Birmingham St.

However, contrary to this the Committee report<sup>ii</sup> shows that Council actually argued a that 2.5 metre path was sufficient for bikes and pedestrians to share because council placed more importance on using the

nature strip reserve to widen the road space by an additional 1.9 meters on Birmingham Street. This was to allow two full traffic lanes for unimpeded two-way car traffic which council believed was needed. Council was also concerned that more visitor car parking was needed to meet demand from the development.

When the Committee asked Council about the provision of pathways at other nearby development sites they were told, wrongly, by Council's Traffic and Transport Engineer who was representing Council at the roundtable, that in recent cases only a 2.5 metre shared path had been required. The Committee report notes that the council officer was also not able to point to any cases where separate paths had been required in other developments.

Council's Traffic and Transport Engineer provide the Committee with the correct information, that three metre shared paths as well as three metre separated bike paths had been recently required throughout the neighbouring Precinct 15 development, to connect to this cycling route and part of the Precinct 15 Altona North bike route to Spotswood train station.

#### **Outcomes of the Priority Projects Standing Advisory Committee**

Council's argument that Birmingham Street needed to be widened to accommodate the extra car traffic generated from buildings A&B was not supported by the Committee. The committee found that the extra traffic generated would be relatively low and not enough to require any changes to Birmingham Street Road lanes, nor any changes to on-street parking on Birmingham Street.

The Committee noted the importance of Birmingham St as part of a wider cycling network but decided that only a 2.5 metre shared path should be required for this development. In explaining this decision, the report makes it clear that it was in part because council had wrongly informed them this was the standard in nearby developments. The advice from Council that separated bike paths had not been required in the other nearby developments and that where shared paths were required, they were only 2.5 metres in width, was incorrect.

#### **Agreements won by Better West following the Priority Projects Standing Advisory Committee**

Following the Committee hearing, Better West continued to productively advocate to the developer and to council for our position for improved cycling paths on Birmingham Street.

Though collaboration with the developer, Rosa McKenna was able to negotiate an agreement with the Spotswood Yards developer to change their plans so that building D cars would not access via Birmingham Street. This meant that traffic entering the street would be restricted to buildings A&B only, leading to an approximate halving of resident traffic from the new development accessing Birmingham St. This further reduced any future need to modify the road parameters or parking on Birmingham Street.

Better West also continued to advocate to Council for a separated bike path on the street with support from the developer.

Later in 2021, Council Better West's advocacy position for both Birmingham and McLister Street was incorporated into Council's, Local Area Movement Plan (LAMP) for Spotswood, which specified that a 2.5 metre bike and 1.5 metre footpath would be built along the southern side of Birmingham St.

This LAMP also specified that McLister St would have a 2.5 metre shared path noting that this would likely be built as part of the Union Quarter development. And that a separate bike path would also be built also on the south side of McLister Street.

This LAMP was endorsed at the November Council meeting 2021 meeting. At around the same time the Spotswood and South Kingsville Better Places guide was endorsed by Council. This introduced the



GreenLine project which also included the Birmingham and McLister Streets bike paths referring to them as a “major active transport movement spine” but not specifying any details of the paths.

#### **2022 community consultation on the “GreenLine” in Birmingham and McLister Streets**

In 2022 Council presented a GreenLine options paper to the community with three variations of bike paths on both McLister and Birmingham St. The options presented were not consistent with what had been previously specified in the LAMPs for McLister Street nor with the concept illustration that had been provided for McLister St in the Better Places guide (which showed a separated bike path along the southern side of McLister St).

Strangely, none of the options provided for Birmingham St provided the active transport paths within the current verge space. Instead all options provided much wider than necessary path corridors which required using part of the current road space. These options all necessitated either removing all of the on-street parking from the street or converting the street to one way traffic, or both.

These options were not supported by a large number of local residents in the street and caused significant angst. While, council told the community that a final option for later be provided to the community for further feedback, no further information was provided. In 2023 the McLister St public realm was built without any cycling infrastructure on it.

#### **Conclusion**

Better West has for many years advocated for the cycling network to Spotswood that is vital transport infrastructure for the Precinct 15 Altona North development and is also important to other future and existing residents in Altona North, Newport, South Kingsville and Spotswood.

We hope that council will build this vital infrastructure on Birmingham Street and McLister street over the next couple of years and do it in a simple and financially responsible way. Further we hope that this infrastructure is focused on active transport infrastructure and not car infrastructure, and that it is demonstrated that bike paths can be implemented at relatively low cost and without unnecessary disruption to other road users.

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<sup>i</sup> Vicroads Design Guidance for Strategically Important Cycling Corridors  
<https://www.vicroads.vic.gov.au/-/media/files/technical-documents-new/traffic-engineering-manual-v3/tem-vol-3-part-218--vicroads-design-guidance-for-strategically-important-cycling-corridors.ashx>

<sup>ii</sup> Priority projects Standing Advisory Committee report:  
[https://www.planningpanels.vic.gov.au/\\_data/assets/pdf\\_file/0038/597836/priority-projects-standing-advisory-committee-referral-9a-and-9b-report.pdf](https://www.planningpanels.vic.gov.au/_data/assets/pdf_file/0038/597836/priority-projects-standing-advisory-committee-referral-9a-and-9b-report.pdf)

## Investing in the Revitalisation of Laverton's Retail Precinct: A Strategic Imperative for Community Growth and Well-being

### Introduction

The retail precincts along Aviation Road, Woods Street, and Bladin Street in Laverton hold significant potential for community development and economic growth. However, despite being crucial hubs for local residents, these areas have been neglected in terms of revitalisation efforts. In this document, we will explore why it is worth investing in the revitalisation of these precincts, how we can enact these changes, the consequences of leaving them unfunded, and how such projects will resonate well with the residents of Laverton.

### Why It's Worth It

Revitalising Laverton's retail precincts is a worthwhile endeavour for several reasons. Firstly, these areas serve as vital community hubs where residents gather, socialise, and access essential services. Enhancing the streetscape, improving road safety, and upgrading amenities will create a more inviting and vibrant environment for residents and visitors alike.

Moreover, investing in these precincts can spur economic growth and job creation. By attracting more businesses, cafes, and restaurants, we can stimulate local commerce and provide employment opportunities for residents. Additionally, a thriving retail sector can contribute to increased property values and tax revenue for the council, further benefiting the community as a whole.

Furthermore, revitalising these precincts aligns with broader urban development goals, such as promoting walkability, sustainability, and community engagement. By prioritising the improvement of public spaces and infrastructure, we can create a more liveable and inclusive city for current and future generations.

### Enacting Change

Enacting the revitalisation of Laverton's retail precincts requires a strategic and collaborative approach involving multiple stakeholders. Here are some key steps that can be taken to initiate and sustain this process:

**Community Engagement:** Soliciting input and feedback from local residents, businesses, and community groups is essential for understanding their needs and aspirations. Public consultations, surveys, and workshops can be organised to gather valuable insights and foster a sense of ownership and participation in the revitalisation process.

**Partnerships:** Forming partnerships with private businesses, developers, and other government agencies can leverage resources and expertise to implement revitalisation projects more effectively. Collaborative initiatives, such as public-private partnerships and joint ventures, can pool financial resources and share risks to achieve common goals.

**Strategic Planning:** Developing a comprehensive masterplan for the revitalisation of Laverton's retail precincts is crucial for guiding future development and investment decisions. This plan

should incorporate urban design principles, transportation infrastructure improvements, placemaking strategies, and economic development initiatives to create a holistic and sustainable vision for the area. Despite what has already been done, if HBCC is not going to do anything with it, then the council need to explain what they are doing uplift the area.

**Funding Allocation:** Securing adequate funding from the council and other sources is essential for implementing revitalisation projects. This may involve reallocating existing budgets, applying for grants and subsidies, and exploring innovative financing mechanisms, such as tax increment financing or community bonds, to fund infrastructure upgrades and beautification efforts.

**Implementation and Monitoring:** Once the revitalisation projects are underway, it is important to monitor progress, track performance metrics, and adjust strategies as needed to ensure successful outcomes. Regular communication and transparency with stakeholders will help maintain momentum and build trust in the revitalisation process.

#### **Consequences of Leaving it Unfunded**

Leaving Laverton's retail precincts unfunded and neglected carries significant consequences for the community and the broader region. Without investment in infrastructure improvements, streetscape enhancements, and economic development initiatives, these areas will continue to deteriorate and struggle to attract investment and businesses.

Moreover, neglecting these precincts perpetuates disparities in access to amenities and opportunities, exacerbating social and economic inequalities within the community. Residents may feel marginalised and disempowered, leading to decreased civic engagement and social cohesion.

From an economic standpoint, failing to revitalise Laverton's retail precincts represents a missed opportunity to unlock the area's full potential for growth and prosperity. As neighbouring suburbs like Altona and Williamstown continue to develop and attract investment, Laverton risks being left behind and missing out on opportunities for job creation, revenue generation, and community enrichment.

#### **Resonance with Residents**

The revitalisation of Laverton's retail precincts resonates deeply with residents, as these areas serve as more than just commercial hubs—they are community gathering places where memories are made, friendships are forged, and local identity is celebrated. For many residents, these precincts represent the heart and soul of Laverton, offering a sense of belonging and pride in their neighbourhood.

Furthermore, the retail precincts are essential amenities for residents of Altona Meadows and Laverton, providing access to cafes, restaurants, and services that are not readily available in nearby shopping centres. The recent opening of popular establishments like Il Corso highlights the demand for more dining and entertainment options in the area. By investing in the revitalisation of these precincts, the council demonstrates its commitment to meeting the needs and aspirations of residents, fostering a sense of optimism and confidence in the future of Laverton.

In conclusion, investing in the revitalisation of Laverton's retail precincts is not just a matter of beautifying streets or attracting businesses—it is an investment in the well-being, prosperity, and vitality of the entire community. By prioritising these projects and allocating adequate



funding and resources, the council can unlock the full potential of Laverton as a dynamic and inclusive suburb that residents are proud to call home.

## Investing in the Revitalisation of Laverton's Retail Precinct: A Strategic Imperative for Community Growth and Well-being

### Introduction

The retail precincts along Aviation Road, Woods Street, and Bladin Street in Laverton hold significant potential for community development and economic growth. However, despite being crucial hubs for local residents, these areas have been neglected in terms of revitalisation efforts. In this document, we will explore why it is worth investing in the revitalisation of these precincts, how we can enact these changes, the consequences of leaving them unfunded, and how such projects will resonate well with the residents of Laverton.

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ID 544

Appendix 13 – Budget Submission # 14





ID 543

Appendix 14 – Budget Submission # 13





Appendix 15 – Budget Submission # 13





Appendix 16 – Budget Submission # 13



ID 541

Appendix 17 – Budget Submission # 34

Dear Hobsons Bay City Council Members,

As a lifelong resident of Hobsons Bay, I write to express my concerns regarding the current budget allocations and advocacy goals pertaining to mental health support for young individuals and the pressing issue of affordable housing. These are critical matters that directly impact the well-being and future prospects of our community, particularly the younger demographic.

Firstly, it is evident that more tangible measures need to be implemented to bolster mental health support services for young people within our council. The current initiatives, while commendable, fall short of adequately addressing the increasing mental health challenges faced by individuals in this age group. As a 24-year-old resident myself, I have witnessed firsthand the struggles that many of my peers encounter in accessing appropriate mental health resources. Therefore, I urge the council to allocate more resources and funding towards programs specifically tailored to the needs of young people, such as counseling services, peer support groups, and mental health awareness campaigns.

Furthermore, the issue of affordable housing looms large in our community, threatening to displace families and erode the social fabric that binds us together. As someone who cherishes the opportunity to live near my family and within the community I have always called home, I am deeply concerned about the prospect of being priced out of the area due to skyrocketing housing costs. To address this pressing issue, I propose advocating for an increase in density within Hobsons Bay. By promoting higher-density housing developments, we can create more affordable housing options for residents while also preserving the character and charm of our neighborhoods.

In conclusion, I urge the council to prioritise the mental health and housing needs of young people in Hobsons Bay by allocating resources and advocating for policies that address these pressing issues. By taking decisive action now, we can ensure a brighter and more sustainable future for generations to come.

Sincerely,  
Jack Grego  
A Concerned Resident of Hobsons Bay



ID 534

Appendix 18 – Budget Submission # 5

## Improving High Schooling For Altona Meadows Young People



October 2022

### In the next few minutes you will:



Discover what Altona Meadows residents are saying (about the Secondary Schooling situation)



Get a summary of population data



A shortlist of solutions that are realistic, feasible, and effective

## The Problems

Problems identified  
by the community

Historical problems

The political  
constraints

## Problems with High Schooling identified by the Altona Meadows community

October 2022 Survey, n = 187

### 'Poor accessibility to schools'

Need to travel in peak hour across a  
highway or around a creek to Point Cook

57%

### Poor performance/reputation at Laverton

Cited by 1/3 residents zoned to the school  
(n = 110)

33%

### Splitting Up Friendships

Approximately 1/3 of residents zoned to  
Altona College or the Point Cook schools  
(n = 34)

29%

## Historical & Political Questions

**HOBSONS BAY CITY COUNCIL** **HOBSONS BAY PLAY STRATEGY REVIEW 2022**

Table 2. Estimated population of children aged nought to fourteen in 2021, and projected growth to 2041, by planning precinct

Planning precinct	0-4 years			5-9 years			10-14 years		
	Est Pop. 2021	Est Pop. 2041	Change %	Est Pop. 2021	Est Pop. 2041	Change %	Est Pop. 2021	Est Pop. 2041	Change %
Laverton	464	625	34.7	302	452	49.7	242	370	52.9
Seabrook	386	390	1	409	393	-3.9	367	341	-4.4
Altona Meadows	1305	1286	-1.5	1173	1161	-1	1075	1078	-0.3
Altona/Seaholme	977	1040	6.8	910	1012	11.1	796	965	21.2
Altona North	1094	1949	78.2	1004	1805	79.8	782	1532	95.9
Brooklyn	198	229	15.7	126	130	4.2	76	146	92.1
Spotswood /South Kingsville	385	695	44.6	356	603	41	264	463	75.4
Newport	1102	1132	2.7	1064	1031	-2.2	891	878	-1.5
Williamstown North	255	279	9.3	264	314	18.9	296	347	17.2
Williamstown	806	761	-5.6	895	864	-3.2	885	852	-3.7

Source: Forecast Ltd City of Hobsons Bay  
The following maps illustrate the percent of children of different age groups, across Hobsons Bay.

Altona Meadows has higher student populations than Altona, Williamstown & Williamstown North which have their own high schools

Government earmarked land in Altona Meadows for a High School?

Intentional decision made by the Government to sell the land and fund projects elsewhere?

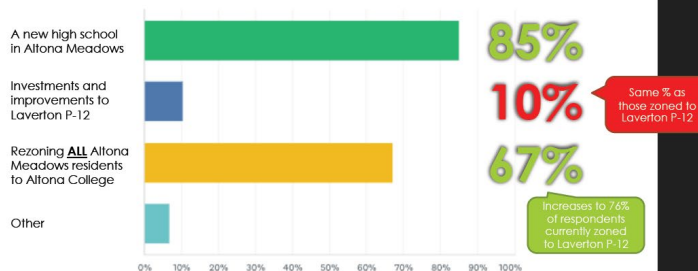
## The Solution?

The two preferred solutions based on our survey are clearly:

1. a new high school in Altona Meadows; and/or
2. an immediate rezoning of ALL Altona Meadows residents to Altona College.

Which of the following secondary schooling solutions would you be satisfied with? (select all that apply)

Answered: 174 Skipped: 1





## Feasibility – Solution #1: Build an Altona Meadows High School

Estimated students in Altona College v Altona Meadows HS:

Year	Altona College (Yr 7-12)	Altona Meadows HS (Yr 7-12)
2026	573	719
2031	616	735
2036	630	727
2041	637	727

**+25%**

In 2026, 25% more high school aged students would attend a HS in Altona Meadows compared to Altona College

N.B - Projections based on Victorian average of 56.7% of HS aged young people attending a government school. Population data from Forecast I.D

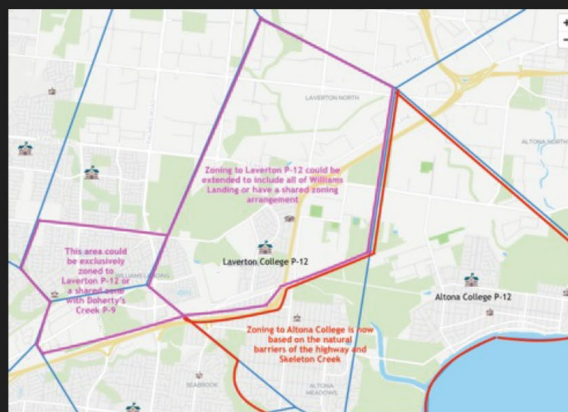
## Feasibility – Solution 2: Rezoning ALL Altona Meadows

### Highway & Creek As Boundary

- ✓ Proposed new zoning uses the natural geographical boundaries
- ✓ Could alleviate student numbers at Doherty's Creek P-9
- ✓ Boosts #s at Laverton P-12

Projected # of students at Laverton P-12 with rezoning

	# of Laverton public PS students	# of Laverton public HS students	# of Williams Landing public PS students	# of Williams Landing public HS students	Total at Laverton P-12	Total at Laverton P-12 with share zone (50% of Williams Landing PS students)
2026	331	201	1,030	528	2,090	1,575
2031	367	223	1,018	651	2,259	1,750
2036	392	245	922	633	2,192	1,731
2041	416	263	850	705	2,234	1,809





## Feasibility – Solution #2: Rezoning ALL Altona Meadows

### Altona P-12 College

- ✓ 2/3 residents already in support
- ✓ Immediate impact for minimal cost

Projected number of students at Altona College (after rezoning ALL of Altona Meadows there)

	Altona College P-6	Altona HS students	Altona Meadows HS students	Total at Altona College P-12
2026	700	573	719	1,992
2031	700	616	735	2,051
2036	700	630	727	2,057
2041	700	637	727	2,064

Available land at Altona College: 57,500-82,500 sqm



Available land at Laverton P-12: 37,500 sqm



## Conclusion

### Our advocacy group is calling for the following commitments:

1. To undertake a rezoning of ALL Altona Meadows residents to Altona College
2. To conduct a feasibility study of providing a new Altona Meadows High School
3. To adopt a set of guiding principles that influences all future related decision making on this issue including:
  - a) Maintaining a sense of belonging and community connectedness for young people by providing an option for ALL Altona Meadows residents to attend the same secondary school
  - b) Avoiding the zoning of Altona Meadows residents to schools beyond the structural boundaries of the M1 Freeway and Skeleton Creek
  - c) Ensuring public transport is available for young people to get to school safely on their own