



Ordinary Council Meeting Agenda

Tuesday 26 June 2018
Commencing at 7pm

Council Chamber
Hobsons Bay Civic Centre
115 Civic Parade, Altona

**HOBSONS
BAY CITY
COUNCIL**



HOBSONS BAY CITY COUNCIL

Ordinary Council Meeting Agenda

26 June 2018

THE COUNCIL'S MISSION

Working with our community to plan, deliver and advocate for the services and infrastructure that will achieve a healthy, connected and sustainable future in Hobsons Bay.

OUR VALUES

Respectful

Community driven and focused

Trusted and reliable

Efficient and responsible

Bold and innovative

Accountable and transparent

Recognised

Council acknowledges the peoples of the Kulin nation as the Traditional Owners of these municipal lands and waterways, and pay our respects to Elders past and present.

Chairperson:

Cr Angela Altair (Mayor) Strand Ward

Councillors:

Cr Tony Briffa (Deputy Mayor) Cherry Lake Ward

Cr Sandra Wilson Cherry Lake Ward

Cr Peter Hemphill Strand Ward

Cr Jonathon Marsden Strand Ward

Cr Colleen Gates Wetlands Ward

Cr Michael Grech Wetlands Ward

Aaron van Egmond
Chief Executive Officer
Hobsons Bay City Council

CONTENTS

Agenda	2
1 Council Welcome	2
2 Apologies	2
3 Disclosure of Interests	2
4 Minutes Confirmation	2
5 Councillors' Questions	2
6 Public Question Time	2
7 Petitions/Joint Letters	3
7.1 Petition - Children's Crossing, near corner Victoria and Queen Streets, Altona Meadows	3
8 Business	4
8.1 Corporate Services	4
8.1.1 Presentation – VIC SES – MEMP Audit Certificate – John Chaplain, Jodie Griffin	4
8.1.2 Annual Budget 2018-19 Adoption	5
8.1.3 Strategic Resource Plan	11
8.1.4 Rating Strategy 2018-19	13
8.2 Strategic Development	17
8.2.2 Burns Road Progress Report	17
8.3 Infrastructure and City Services	22
8.3.1 Level Crossing Removal Status Report	22
8.3.2 Response to Petition – Pedestrian Crossing at Mason Street, Newport	27
9 Notice of Motion. 1202 – Ferguson Street Rail Crossing, Williamstown	31
10 Supplementary Public Question Time	32
11 Other Business	32

Agenda

1 Council Welcome

The Chairperson will welcome members of the gallery and acknowledge the people of the Kulin Nation as the traditional owners of this land.

2 Apologies

3 Disclosure of Interests

In accordance with sections 77A, 77B, 78 and 79 of the *Local Government Act 1989* Councillors are required to disclose a "conflict of interest" in a decision if they would receive, or could be reasonably perceived as receiving a direct or indirect financial or non-financial benefit or detriment (other than as a voter, resident or ratepayer) from the decision.

In accordance with section 79B of the *Local Government Act 1989* Councillors who consider that they have a personal interest that is in conflict with their public duty in relation to a matter may, if they do not have a conflict of interest as described above, apply to Council to be exempted from voting on the matter.

Disclosure must occur immediately before the matter is considered or discussed.

4 Minutes Confirmation

Ordinary Council Meeting

Confirmation of the minutes of the Ordinary Council Meeting of the Hobsons Bay City Council held on 12 June 2018 (copy previously circulated).

Recommendation

That the minutes of the Ordinary Council Meeting of the Hobsons Bay City Council held on 12 June 2018 be confirmed.

5 Councillors' Questions

6 Public Question Time

Public question time provides an opportunity for the public to ask questions related to items on the agenda of the Council meeting or any other matter within Council's responsibility. Questions must be put in writing and received by 12 noon on the day of the Council meeting.

7 Petitions/Joint Letters

7.1 Petition - Children's Crossing, near corner Victoria and Queen Streets, Altona Meadows

Directorate: Infrastructure and City Services

Councillor Portfolio: Integrated Transport

Cr Jonathan Marsden and Cr Sandra Wilson

Purpose

To receive a petition requesting Council to review the children's crossing near the corner of Victoria and Queen Streets, Altona Meadows.

Recommendation

That Council:

1. **Receive and note the petition requesting Council to review the Children's crossing located near the corner of Victoria and Queen Streets, Altona Meadows**
 2. **Receive a further report in relation to this matter at a future Council Meeting.**
-

Summary

A petition, containing 171 signatures, requesting Council to review the children's crossing located near the corner of Victoria and Queen Streets, Altona Meadows.

The prayer of the petition reads as follows:

The following petitioners respectfully request the Hobsons Bay City Council to make the children's crossings on Queen and Victoria Street safe – they are too close to the roundabout and too many cars drive through when children are crossing.

Make permanent, safe crossings such as zebra crossings with speed humps or pedestrian traffic lights, on Queen Street and Victoria Street so that children can cross the road independently and safely outside of pick up and drop off time. Children have the right to move safely in their suburb and this should happen for more than one hour a day.

The speed of cars on Queen Street and Victoria Street especially is too fast. We feel unsafe when we cross these roads. Also, cars go too fast when they are in the side streets, and it is hard for us to cross the road at all the intersections.

8 Business

8.1 Corporate Services

8.1.1 Presentation – VIC SES – MEMP Audit Certificate – John Chaplain, Jodie Griffin

Directorate: Corporate Services

Councillor Portfolio: Not applicable

In accordance with the *Emergency Management Act 1986* Council is required to present the Municipal Emergency Management Plan and supporting processes and documentation for formal audit every three years. The Victoria State Emergency Service undertakes the audit in consultation with Victoria Police and the Department of Health and Human Services. The audit process includes presentation of the Municipal Emergency Management Plan with associated evidence and completed audit tool to the Victoria State Emergency Service, followed by an Audit Panel Hearing comprising the audit panel members and Council's Municipal Emergency Resource Officer (MERO), Municipal Emergency Recovery Manager (MRM) and the Emergency Management Advisor and the Victoria Police Municipal Emergency Response Coordinator (MERC).

The Audit Panel Hearing was held on Thursday, 18th January. On 27th February 2018, Council received notification from the Victoria State Emergency Service that the Hobsons Bay City Council had been assessed as complying with the guidelines issued by the Minister with a 100% compliance. In addition, Council was also commended for the high standard of plan, supporting systems and feedback received from the audit panel members.

As part of the process, the Victoria State Emergency Service presents the municipal Council with the formal Certificate of Audit which must be included in the Municipal Emergency Management Plan.

8.1.2 Annual Budget 2018-19 Adoption

Directorate: Corporate Services

Appendix: 1 1st Pink

Councillor Portfolio: Not applicable

Purpose

To adopt the Annual Budget and declare rates and charges for the year ending 30 June 2019.

Recommendation

That Council having given public notice of the preparation of a proposed annual budget and having considered submissions received pursuant to section 223 of the Local Government Act 1989 (the Act) resolves to:

1. **Adopt the Annual Budget 2018-19 annexed to this report as an appendix, in accordance with section 130 of the Act.**
2. **Authorise the Chief Executive Officer to give public notice of the decision to adopt the Annual Budget in accordance with section 130(2) of the Act.**
3. **Declare Rates and Services Charges totalling \$106.799 million (refer to section 4.1.1 of Annual Budget) for the year ending 30 June 2019 in accordance with section 158(1) of the Act as follows:**
 - a) **a general rate to be declared in respect of the 2018-19 financial year, raised by the application of differential rates as follows:**
 - i)* **A general rate of 0.2060 cents in the dollar on Capital Improved Value (CIV) of all rateable residential properties;**
 - ii)* **A general rate of 0.3090 cents in the dollar on CIV of all rateable vacant residential properties;**
 - iii)* **A general rate of 0.5150 cents in the dollar on CIV of all rateable commercial properties;**
 - iv)* **A general rate of 0.7355 cents in the dollar on CIV of all rateable industrial properties;**
 - v)* **A general rate of 0.8240 cents in the dollar on CIV of all rateable petro chemical properties;**
 - vi)* **A rating concession of 0.0927 cents in the dollar on CIV of all rateable recreational properties.**
 - b) **Under section 171(1)(a) of the Act, provide a waiver of:**
 - i)* **\$70 for all residential properties occupied by a ratepayer who is an eligible Department of Veteran Affairs Gold card recipient; OR**
 - ii)* **\$50 for all residential properties occupied by a ratepayer who is an eligible Centrelink pension card recipient (excluding healthcare).**
 - c) **Declare an annual service charge on properties, in accordance with section 158(1) of the Act for the collection, disposal and processing of garbage, recycling, garden waste and hard waste for the year ending 30 June 2019 to be raised as follows:**

\$229.05 (group A includes 240L green waste collection).

\$226.85 (group B includes 120L green waste collection).

\$218.00 (groups C and D excludes green waste collection).

\$172.50 (group E additional 120L garbage bin).

\$90.00 (groups F & G additional 240L green or recycle bin).

\$75.00 (group H additional private green waste bin).

4. In accordance with section 158(4) of the Act require that general rates and annual service charge must be paid by four instalments made on or before the following dates.

Instalment 1	30 September 2018
Instalment 2	30 November 2018
Instalment 3	28 February 2019
Instalment 4	31 May 2019

5. In accordance with section 172 of the Act, require persons to pay interest on any general rate or annual service charge, which that person is liable to pay and has not been paid by the date specified for payment.
6. Authorise the Revenue Administrator of Council to levy and recover the general rates, annual service charges and interest where applicable in accordance with the Act.
7. Respond to all submitters to the budget.
-

Summary

Council's recommended Annual Budget 2018-19 is provided as an appendix to this report and presented for adoption.

The budget as presented has been amended since it was proposed and advertised for public comment. Changes have been made as a result of the March 2018 forecast review, some adjustments to operating items and also in response to submissions made by the community where required.

The budget is premised on an operational surplus of \$17.011 million based on total income of \$138.612 million and expenses of \$121.601 million. Operating surpluses are required to ensure that Council remains financially viable and able to fund current and future commitments including the Capital Works Program, budgeted to be \$43.534 million in 2018-19.

Council proposes to increase its general rates by 2.25 per cent, in accordance with the State Government rate cap legislation.

There has been a significant increase of 27.6 per cent in the average amounts to be levied for waste service charges. These are exempt from the rate cap as income calculations are based on the cost to provide the service. The large increase in the service charges result from reduced income and increased expenditure due to the China recycling matter as well as the first year (after reimbursements the previous three years) where Council has not reimbursed previously collected carbon price.

This year's rates will be based on new 2018 valuations, meaning rate increases will vary considerably across the differential rating categories and individual properties. Residential properties have experienced significantly higher increases in value compared to the non-residential sector, particularly in the most western suburbs of the municipality. As a general rule, residential properties rate increases will be above the 2.25 per cent rate cap, whilst non-residential properties will be below the 2.25 per cent rate cap and in many instances experience reductions in their rates, when compared to the previous year.

Council's Rating Strategy has attempted to mitigate the effect of the revaluation and the rates burden being significantly shifted to the residential sector by slightly adjusting its differential rating structure. The Rating Strategy is considered as a separate report to Council.

There is a common misconception that as properties are revalued, Council receives a 'windfall gain' of additional revenue. This is not the case, as the revaluation process results in a redistribution of the rate burden across all properties in the municipality. Total income from rates (excluding waste service charges) is determined by the rate cap. In simple terms, as property values increase, the rate in the dollar is reduced.

Whilst the 2018-19 operational surplus is a strong result, it should be noted that surpluses are expected to decline in future years of the long term financial plan. There is limited movement predicted in relation to income funding streams such as contributions, operating grants, user charges and fees. Income is therefore not increasing in line with operational expenditure and the requirements of a robust Capital Works Program, including increasing infrastructure renewals needs.

Council has a strong history of being financially sustainable and managing service delivery within its means. As revenue constraints outside of Council's control are applied and as the level of organisational maturity increases in the area of asset management, a higher degree of work is required for service planning. This work should ensure that Council remains in a reasonable financial position throughout the duration of its long term financial plan.

Background

The annual budget process commenced in December 2017. A number of key elements influenced the development of the proposed annual budget including the community consultation processes, strategic priorities, Capital Works Program, borrowing strategy, rating strategy and rate modelling, operational budget and fees and charges.

The rating and borrowing strategies as well as the proposed annual budget were all adopted by Council on 10 April 2018. Submissions were invited from the public and Council received 12 submissions in relation to the proposed budget. The submissions were presented to Council on 12 June 2018 and submitters who requested to do so, spoke in support of their submissions.

The Proposed Budget and original Rating Strategy were based on waste service charges increasing on average by 17 per cent. This was mainly a result of reduced income and increased expenditure due to the China recycling issue. As further information has come to light, additional estimated waste expenditure of \$760,000 has been included in the 'draft' annual budget, resulting in the need to increase waste service charges by 27.6 per cent.

The Proposed Budget and original Rating Strategy were based on valuations provided to Council at 27 March 2018. Rates calculations have been updated with valuations at 6 June 2018. As a result rate in the dollars for all rating categories have been reduced slightly from those within the Proposed Budget and original Rating Strategy. Despite this, slightly higher rates have been calculated due to an increase in the base average rate. This is a result of further supplementary rates in 2017-18 as well as the continued growth in the number of properties within the municipality.

Discussion

The annual budget as appended has been changed since it was proposed and advertised for public comment, as a result of additional information received. The following adjustments have been made to the operational result:

- rates and charges have been increased by \$879,000 as a result of waste service charges (\$729,000), supplementary growth since the proposed budget (\$100,000) and interest on rates (\$50,000)
- operating grants have been decreased by \$1.142 million as a result of the Victorian Grants Commission funding being brought forward into 2017-18 (\$1.353 million) along with a reduction in the annual funding (\$24,000). Additional income has been included in relation to continued funding for the metro access project (\$132,000) and funding assistance for kerbside recycling (\$102,000)
- materials and services have increase by \$974,000 as a result of an increase in kerbside waste processing costs (\$760,000), projects transferred from the Capital Works Programs (\$192,000), the grant funded metro access project (\$12,000) and an increased contribution to the Alliance for Gambling Reform

The capital program has increased from \$38.845 million in the proposed budget to \$43.534 million in the annual budget as appended to this report as a result of:

- the inclusion of waste management smart bins (\$300,000) funded from the waste management reserve
- the capital works carryover represents work that is expected to be incomplete at the end of 2017-18 will now be completed as part of the 2018-19 program. The carryover of \$4.268 million was determined during the March 2018 forecast review and is an increase (\$4.388 million) over the \$120,000 brought forward included in the proposed budget

Twelve responses were received as a result of the legislated public comment process in relation to in the 2018-19 annual budget. Three of these submissions were in support of budget inclusions and two had already been addressed within the budget. Of the seven remaining submissions, one has been added to the proposed budget, as shown below:

- an increased contribution (\$10,000) to the Alliance for Gambling Reform, as mentioned above, bringing Council's total contribution to \$15,000

All submitters will receive an individual response following Council consideration of the final budget.

The 2017-18 comparative figures included in the annual budget as appended have been updated according to forecasts determined during the March 2018 forecast review. The proposed budgets forecasts included amounts determined at December 2017, so the variances between 2017-18 and 2018-19 have been adjusted accordingly.

Strategic Alignment

The Annual Budget addresses all of the priorities of the Hobsons Bay 2030 Community Vision and all of the goals and objectives of the Council Plan 2017-21.

The annual budget 2018-19 also aligns with Council's strategic resource plan, long term financial plan, rating strategy and borrowing strategy, whilst efforts are also being made to align these documents to the ten year Capital Works Program. The difference between the

ten year Capital Works Program and the funding available for capital works in the long term financial plan continues to be reduced.

Policy and Previous Council Reports

The Annual Budget 2018-19 has been determined within the financial constraints within the context of Council's long term financial plan, ten year Capital Works Program priorities and rating and borrowing strategies.

Individual items within the budget may pertain to a particular Council policy or strategy and where appropriate, were reflected in the formal consideration of that item.

Legal/Statutory Obligations/Risk

Council must prepare a budget for each financial year in accordance with section 127 of the *Local Government Act 1989* (the Act) and the *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

The format of the budget document is based on the model budget as required by the Regulations. In accordance with section 158 of the Act, Council must at least once each financial year declare rates and charges.

Financial and Resource Implications

The Annual Budget predicts an operational surplus of \$17.011 million in 2018-19. The result is based on \$138.612 million revenue and expenses of \$121.601 million.

Council also proposes to spend \$43.534 million on capital works. The program is funded by capital grants (\$1.94 million) and carryovers (\$4.268 million). The carryover figure included in the budget is based on the March forecast, whilst the final carryover figure will be determined after the year end accounts are finalised. Council will also utilise \$3.517 million from the infrastructure reserve and \$2.615 million from recreational reserves to support the program of works. The balance of the Capital Works Program is funded from the operational surplus and cash reserves. Highlights of the \$43.534 million Capital Works Program include:

- roads (\$7.89 million)
- footpaths and cycle ways (\$3.267 million)
- open space (\$12.228 million)
- buildings (\$14.897 million)
- plant and equipment (\$4.672 million)

Consultation and Communication

The 2018-19 budget consultation was undertaken in accordance with Council's Community Engagement Framework.

Pre-budget consultation was conducted to inform the community of the process and seek their feedback on key projects included in the 2018-19 budget. By undertaking community consultation early in the budget preparation cycle, Council can ensure that community considerations are taken into account within the Proposed Annual Budget.

The Proposed Annual Budget 2018-19 was placed on public exhibition as part of the legislated four week consultation period. The proposed budget was made available for inspection and comment until 16 May 2018, whereby any person could make written comment on any proposal contained in the budget. Feedback was heard by Council on 12 June 2018 at a public council meeting.

Feedback from the consultation has been reviewed and budget submissions analysed and included as recommended projects and capital works for 2018-19 where appropriate.

Officer Declaration of Conflict of Interest

Section 80C of the *Local Government Act* 1989 requires members of Council staff and persons engaged under contract to provide advice to Council, to disclose any direct or indirect interest in a matter to which the advice relates.

Council officers involved in the preparation of this report have no conflict of interest in this matter.

8.1.3 Strategic Resource Plan

Directorate: Corporate Services

Appendix: 2 1st Green

Councillor Portfolio: Not applicable

Purpose

To adopt the Strategic Resource Plan for the period of four years ending on 30 June 2022.

Recommendation

That Council adopt the Strategic Resource Plan for the period of four years ending on 30 June 2022 as attached and in accordance with any changes made by Council when adopting the Annual Budget 2018-19.

Summary

The Strategic Resource Plan (SRP) for the four year period ending 30 June 2022 is attached and presented to Council for adoption.

The SRP includes financial and non-financial resources (including human resources) for the next four financial years to achieve the strategic objectives in the Council Plan. The SRP is reviewed annually in line with the annual budget. Any changes made by Council in regard to the adoption of the Annual Budget 2018-19 will also need to be reflected in the SRP.

Background

The SRP annual budget and Long Term Financial Plan are updated annually through a process of consultation with the community, Councillors and staff.

The information contained in the attached SRP is based on Council's Annual Budget 2018-19. A number of key elements influenced the development of these documents including the community consultation process, strategic priorities, Capital Works Program, borrowing strategy, rating strategy, operational budget and fees and charges.

Discussion

The key objective of the SRP is financial sustainability in the medium to long term, whilst achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives that underpin the SRP are:

- generally maintaining existing service levels
- achieve operational surpluses each year
- maintain a robust Capital Works Program with a focus on asset renewal
- achieve balanced financial (rate determination) results
- increases are required to cash reserves to take into account increasing future commitments

Strategic Alignment

The SRP addresses all of the priorities of the Hobsons Bay 2030 Community Vision and all of the goals and objectives of the Council Plan 2017-21.

The SRP also aligns with Council's annual budget, Long Term Financial Plan, rating strategy and borrowing strategy, whilst efforts are also being made to align these documents to the ten year Capital Works Program. The difference between the ten year Capital Works Program and the funding available for capital works in the long term financial plan continues to be reduced.

Legal/Statutory Obligations/Risk

Council must prepare a SRP for at least the next four financial years in accordance with Section 126 of the *Local Government Act 1989* (the Act) and the *Local Government (Planning and Reporting) Regulations 2014* (the Regulations). Council must review and adopt the SRP no later than 30 June each year.

The format of the SRP is based on the model prescribed in the Regulations.

Financial and Resource Implications

In each financial year between 2018-19 and 2021-22, the SRP predicts:

- operational surpluses and adjusted underlying surpluses
- increasing cash balances to cover current and future commitments, including future loan repayments
- significant capital expenditure, with a focus on asset renewal
- a reasonably strong liquidity ratio to cover Council's short term financial commitments
- reasonable debt levels, well below those regarded as acceptable, as defined by the Victorian Auditor-General's Office

Consultation and Communication

Consultation with the community on development of the annual budget is also directly relevant to the SRP, which was undertaken in line with Council's Community Engagement Framework.

Pre-budget consultation was conducted to inform the community of the process and seek their feedback on key projects included in the 2018-19 budget.

The Proposed Annual Budget 2018-19 was placed on public exhibition as part of the legislated four week consultation period. Feedback from the consultation has been reviewed and budget submissions analysed and included as recommended projects and capital works for 2018-19 where appropriate.

Officer Declaration of Conflict of Interest

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council, to disclose any direct or indirect interest in a matter to which the advice relates.

Council officers involved in the preparation of this report have no conflict of interest in this matter.

8.1.4 Rating Strategy 2018-19

Directorate: Corporate Services

Appendix: 3 1st Yellow

Councillor Portfolio: Not applicable

Purpose

To present the Rating Strategy 2018-19, revised as at June 2018, version to Council for endorsement.

Recommendation

That Council endorse the Rating Strategy 2018-19 – revised in June 2018, subject to adoption of the annual budget 2018-19.

Summary

The attached Rating Strategy (The Strategy) provides an overview and introduction to the rating framework. It explains what rates are, the bi-annual revaluation process, the objectives of differential rating and outlines appropriate rating under the Ministerial guidelines.

Rates in 2018-19 will be based on new 1 January 2018 valuations. The Strategy provides information on the expected changes to average Capital Improved Values (CIV). It highlights that the value of residential properties have experienced significantly stronger growth, particularly in the western end of the municipality, when compared to the non-residential sector. Rate increases will vary considerably across the differential rating categories and individual properties in a revaluation year.

In the past, property revaluations were required to be undertaken every two years in accordance with State Government legislation. From now on this process will occur annually. The 2018 revaluation has returned significant increases in property values in many of the city's residential areas. As a direct result, residential land owners will generally experience a higher level of rate increase than the State Government rate cap of 2.25 per cent.

In addition, rate notices will also include the fire services property levy that Council collects on behalf of the State Government. This levy is not regarded as Council income and is not included within the figures outlined in the strategy. Additionally, the levy is not subject to the rate cap.

There is a common misconception that as properties are revalued, Council receives a 'windfall gain' of additional revenue. This is not the case, as the revaluation process results in a redistribution of the rate burden across all properties in the municipality. Total income from rates (excluding waste service charges) is determined by the rate cap. In simple terms, as property values increase, the rate in the dollar is reduced.

Council's rating structure is outlined in the strategy, which explains in detail how Council proposes to raise its rates in 2018-19. The strategy outlines that, in accordance with the rate cap, a 2.25 per cent average general rate increase will be applied in 2018-19.

There has been a significant average increase of 27.6 per cent in the amounts to be levied for waste service charges. These are exempt from the rate cap as amounts charged are based on the cost to provide the service. The large increase in the service charges results from reduced recycling sale income and increased expenditure due to the China recycling issue. At the same time, this is the first year (after reimbursements the previous three years) where Council has not been reimbursed the previously collected carbon price.

The effect on rate increases as a result of the revaluation, both in dollar and percentage terms for each of the rating categories is explained in the Strategy. Further detail is also provided on the expected average change in residential rates, both in dollar and percentage terms for each of the suburbs within the municipality.

The Strategy, including the rate modelling within, is based on the 2018 valuations, which have generally been finalised. In considering the rating strategy and modelling, it should be noted that valuations are subject to minor changes that could impact on the CIVs and rates.

Background

Prior to the last state election the State Government committed to implementing an inflation based rate cap, providing a process for the Essential Services Commission (ESC) to assess any proposed higher rate increases and allowing a higher cap in exceptional circumstances. The Fair Go Rates System commenced in the 2016-17 financial year.

The State Government recently announced an inflation based rates cap of 2.25 per cent for 2018-19, slightly more than the 2 per cent cap used in the 2017-18 year. Although considered as rates, Council's waste service charges are exempt from the rates cap.

Discussion

Rates will be based on new valuations as at 1 January 2018. As such, rate increases will vary considerably across the differential rating categories and individual properties.

The Strategy highlights that residential properties have experienced significantly higher property value growth, particularly in the western part of the municipality, when compared to the non-residential sector. The average CIV increase is 29.41 per cent, but this varies dramatically for each rating category as follows:

- residential 32.08 per cent
- residential vacant land 35.71 per cent
- commercial 18.62 per cent
- industrial 12.63 per cent
- petro-chemical 0.14 per cent
- cultural and recreational 16.53 per cent

The effect of the revaluations and the significant increase in waste service charges is that the rates burden will be shifted to the residential sector. The average general rate is 2.25 as per the cap and the average is expected to increase to 3.93 per cent when waste service charges are taken into account. This varies dramatically for each rating category as follows:

- residential 8.36 per cent
- residential vacant land 9.25 per cent
- commercial 3.94 per cent decrease
- industrial 3.79 per cent decrease
- petro-chemical 19.38 per cent decrease
- cultural and recreational 3.64 per cent decrease

Strategic Alignment

This report specifically addresses the following goals and objectives of the Council Plan 2017-21:

Goal 4: A Council of excellence

- 4.2 Be a more efficient and effective organisation by having a strong focus on continuous improvement, innovation, strategic planning and responsible financial management

Council is heavily dependent upon rates as an income source. This Rating Strategy is aligned to the many strategies and plans presented throughout the annual budget process, in particular the long term financial plan, strategic resource plan, revenue strategy and annual budget.

Policy and Previous Council Reports

The original Rating Strategy 2018-19 was presented and discussed as part of the annual budget deliberations. It was adopted by Council, in conjunction with the Proposed Annual Budget on 10 April 2018, subject to adoption of the final annual budget.

The original strategy was based on increasing waste service charges by an average of 17 per cent. The large increase was a result of reduced income and increased expenditure due to the China recycling issue, as well as the first year (after reimbursements the previous three years) where Council has not reimbursed ratepayers previously collected carbon price.

As further information has come to light in relation to the China recycling issue, additional estimated expenditure of \$760,000 not included in the Proposed Budget has been included in the 'draft' annual budget. This has resulted in the need to increase waste service charges by 27.6 per cent. These changes have been reflected in the revised strategy.

The original Strategy was based on valuations provided to Council on 27 March 2018, whilst this revised Strategy calculates rates based on valuations at 6 June 2018. As a result the rate in the dollars for all rating categories have been reduced slightly compared to those within the original strategy. Estimated income has increased since the previous strategy due to an increase in the base average rate. This is a result of further supplementary rates in 2017-18 as well as the continued growth in the number of properties within the municipality.

Legal/Statutory Obligations/Risk

The rating framework is outlined in the *Local Government Act* 1989, in particular sections 154-181 which determine a council's ability to develop a rating system. Section 3C (2) (f) of the Act provides that one of the key objectives of Council is "to ensure the equitable imposition of rates and charges".

The *Ministerial Guidelines for Differential Rating* was published in the Victoria Government Gazette in April 2013. The guidelines were prepared to guide councils in the application of differential rates as provided in section 161 of the Act.

Council is required for rating purposes to undertake a general revaluation of all properties within the municipality every two years under section 13DC of the *Valuation of Land Act* 1960.

Financial and Resource Implications

Council is proposing to collect over \$107 million in rates and charges during 2018-19. This is the most important source of income for Council, expected to account for more than 75 per cent of Council's revenue.

Environmental/Social/Economic Impacts

Council will continue to provide an additional rates concession of \$50 to approved pension card holders and \$70 for holders of a Gold Card issued by the Department of Veteran Affairs.

In addition, Council will maintain its current position in relation to its Hardship Policy by providing relief for ratepayers suffering financial hardship.

Consultation and Communication

It is considered best practice that the Rating Strategy be a public document and subject to consideration by Council at a formal meeting. Following its adoption the strategy will be placed on Council's website.

Officer Declaration of Conflict of Interest

Section 80C of the *Local Government Act* 1989 requires members of Council staff and persons engaged under contract to provide advice to Council, to disclose any direct or indirect interest in a matter to which the advice relates.

Council officers involved in the preparation of this report have no conflict of interest in this matter.

8.2 Strategic Development

8.2.2 Burns Road Progress Report

Directorate: Strategic Development

Appendix: 4 1st Blue

Councillor Portfolio: Planning

Cr Tony Briffa and Cr Michael Grech

Purpose

To update Council on the Burns Road Estate Land Owners Engagement process and seek ongoing funding for Gerard Coutts & Associates (GCA) to continue to facilitate the process.

Recommendation

That Council:

1. **Receive and note the Burns Road Industrial Estate Land Owners Evaluation Report April 2018.**
 2. **Support the continuing engagement of Gerard Coutts & Associates for a fee of \$60,000 to work with the Burns Road Estate land owners, next financial year.**
 3. **Prepare an annual report identifying the outcomes and achievements of the engagement process by 30 June 2019 and consider the need for continued Council support.**
 4. **Continue to advocate to the state government to develop appropriate outcomes on the site.**
-

Summary

The Burns Road Estate (the estate) in Altona has remained undeveloped for almost 100 years due to a range of complex issues. These include multiple land owners with differing expectations, presence of significant native vegetation and population density controls.

Council is supporting a land owner engagement process regarding the development potential and constraints of the estate. Land owner agreement and cooperation is critical to resolving issues affecting the estate. Gerard Coutts & Associates (GCA) is facilitating the engagement process and working with land owners towards unlocking the development potential. The outcomes and achievements of the engagement process are required to be reported to Council for consideration and ongoing support.

The engagement process has succeeded in bringing interested land owners together to enhance their understanding of the development constraints affecting the estate and actions required to attempt to address them. In November 2016, the Burns Road Management Group (BRMG) voted to apply to become an Incorporated Association. This was realised on 23 May 2017 when the BRMG officially incorporated to become the Burns Road Landowners Group Incorporated (BRLG Inc).

GCA's role has been instrumental in the establishment of the BRLG Inc., building trust and providing stability and guidance on a way forward. Ongoing funding for GCA involvement is recommended for another 12 months to work with land owners towards resolving development issues affecting the estate.

This site due to the many complexities and the land owners within it, will continue to need the ongoing support of the Council over many years to resolve. The Council continues to charge rates to all the landholders within the precinct so our continued investment in a facilitator to run the process with a year to year focus and review, remains a fair and reasonable way forward.

Background

The Burns Road Industrial Estate is a 44 hectare parcel of land comprising of 505 lots, most with an average size of 640 square metres, road reserves and a single two hectare parcel of land. No roads, drains and separate allotments have ever been physically created.

The land is currently undeveloped due to inappropriate lot size and configuration; the financial impracticalities of extending services (water, sewerage, gas, electricity) to individual lots; multiple ownership; an inappropriate road network and significant native vegetation.

Obtaining landholder agreement to restructure the estate has been identified as the single biggest impediment to the restructure of the land. Additionally, the site needs to be considered as a whole as any land affected by biodiversity matters may be rendered undevelopable. This requires a holistic conservation management strategy to address the remainder of the developable area of the estate.

Landowners must work together to reach an agreed outcome that satisfies Victorian and Australian Government environmental and planning constraints. If landowner consensus cannot be achieved the estate will remain dormant for the foreseeable future.

At the Ordinary Meeting of Council on 9 September 2014 Council resolved to provide funding for a facilitator for a minimum period of one year to work with landowners to build their understanding and facilitate an agreed approach to address the development potential and constraints of the estate. GCA was subsequently appointed to support a land owner engagement process. Council received a report on the outcomes of the engagement process at its meeting of 22 September 2015 and resolved to continue funding the facilitator for a further 18 month period. Funding ceased in March 2017. At the Ordinary Meeting of Council on 11 April 2017, Council supported ongoing engagement and allocated \$60,000 for CGA.

The engagement process has succeeded in bringing interested landowners together to enhance their understanding of the development constraints affecting the estate and action required to attempt to address them. In November 2016, the Burns Road Management Group (BRMG) voted to apply to become an Incorporated Association. This was realised on 23 May 2017 when the BRMG officially incorporated to become the Burns Road Landowners Group Incorporated (BRLG Inc). There are 43 fully paid BRLG Inc. members, representing 227 lots or 45 per cent lot ownership. (A paid membership fee of \$50 has been applied by the Committee). A report outlining the achievements of the BRLG Inc. over the last 12 months is attached as an appendix.

In April 2017, as a result of a submission by the BRLG Inc. to the Council Budget 2017-18 consultation process, the Committee was notified that funding had been allocated to undertake a comprehensive assessment of the biodiversity values of the estate. The assessment is expected to be completed in mid-2018 and will assist the land owners in understanding the development potential of their land.

Council continues to raise the profile of the estate with the state government and advocate for assistance. Meetings have been held with both the Victorian Planning Authority and representatives of the Department of Environment, Land Water and Planning (DELWP) and Department of Economic Development Jobs Transport and Resources for this purpose.

Discussion

Achieving incorporation of the BRLG Inc. is a significant step forward for the Steering Committee. A key focus of the Committee's work has been establishing the incorporated association and developing the BRLG Inc. rules, particularly membership eligibility and member voting rights. The payment of a \$50 BRLG Inc. membership fee payment signifies broader land owner interest and commitment to the engagement process.

The Committee has also enhanced its understanding of biodiversity impacts on land development and recognises they are interrelated. The assessment will establish biodiversity values and provide comprehensive information to allow relevant regulators to assess a proposed development of the estate. The results will be critical to understanding the development potential of the estate and formulating the next steps of the BRLG Inc. The Committee is awaiting the assessment's findings before considering how to proceed.

While Council is under no legal obligation to take any action regarding the estate, it is clear that Council's financial and administrative support is still required. The BRLG Inc. provides a stable governance structure to respond to planning, infrastructure, environmental and biodiversity issues and is essential to lead interested land owners towards achieving a realistic outcome for the estate. GCA has played a significant role in building the capacity of the Steering Committee and providing stability, direction and advice. Trust of Council has increased and a respectful working relationship with the Steering Committee and interested land owners more generally, has resulted. Withdrawing Council support may see the process falter and the land continue to remain undevelopable.

Ongoing funding of GCA for a further 12 months to support the landowner engagement process is considered warranted and is anticipated to be approximately \$60,000 per year. Key Performance Indicators should be set for the next financial year to ensure momentum of the land owner engagement process. These should include a rise in BRLG Inc. membership for the financial year and a report addressing the biodiversity findings and development of an approach for moving forward including of the following:

- preparation and refinement of base plans to promote the development potential of the estate
- outline a staging plan
- preparation of an accompanying vision and outline in accordance with the staging plan.

Strategic Alignment

This report specifically addresses the following priorities of the Hobsons Bay 2030 Community Vision: Priority 1: Visionary, vibrant, accountable urban planning

This report specifically addresses the following goals and objectives of the Council Plan 2017-21: **Goal 3: A well designed, maintained and environmentally sustainable place**

- 3.1 Work with all levels of government, key stakeholders and the community to ensure urban development is appropriate and considers neighbourhood character and heritage
- 3.3 Protect and enhance our coastal environment, biodiversity and natural areas, in partnership with major stakeholders and the community

Facilitation of the restructure of the estate so that it supports further industrial growth and protects environmentally significant flora and fauna is consistent with the objectives for

Precinct 1 – Burns Road, Altona as indicated in the *Hobsons Bay Industrial Land Management Strategy 2008*.

The Metropolitan Planning Strategy: *Plan Melbourne 2017-2050* identifies the estate as being located within a state significant industrial precinct.

Policy and Previous Council Reports

At its meeting of 9 September 2014, Council resolved to provide funding for a facilitator for a minimum period of one year to work with landowners to build their understanding and facilitate an agreed approach to address the development potential and constraints of the estate. A report evaluating the outcomes and achievements of the land owner engagement process was considered by Council at its meeting of 22 September 2015 where it was resolved to continue funding the facilitator for a further 18 month period and receive another report evaluating the outcomes and achievements of the land owner group by April 2017. Funding ceased in March 2017. At the Ordinary Meeting of Council on 11 April 2017, Council supported ongoing engagement and allocated \$60,000 for CGA for 2017-18.

Facilitating the restructure of the 505-lot subdivision and development of the estate so it supports further industrial growth is one of the strategic actions/ objectives for Precinct 1: Burns Road Altona, identified in the *Hobsons Bay Industrial Land Management Strategy 2008*.

The western portion of the municipality including the Burns Road Estate is identified in Council's *Biodiversity Strategy 2017-22* as an area where a more detailed vegetation assessment should be undertaken to determine whether and Environmental Significance Overlay is required.

Legal/Statutory Obligations/Risk

The Burns Road Industrial Estate raises a number of complex risks, governance and legal issues. Council has no legal or statutory obligation to resolve the issues affecting the estate.

Financial and Resource Implications

Resolution of the Burns Road Industrial Estate issues will not succeed without land owner agreement. To facilitate land owner agreement the following is required:

- the continued engagement of GCA to support the project. The project should be reviewed and reported to Council every 12 months to consider whether suitable progress has been made with land owners to warrant ongoing Council support. It is estimated this will cost approximately \$60,000 per year
- administrative support for mail outs, maintenance of Council's website, production of newsletters, venue hire and meeting administration

Environmental/Social/Economic Impacts

Resolution of the issues affecting the Burns Road Estate could have significant economic and environmental impacts. The estate is strategically located to make an important economic contribution given its proximity to the city, Port of Melbourne and major transport infrastructure. The estate has been also been identified as having Victorian and Australian significant flora and fauna.

Consultation and Communication

Continued facilitation to exchange views, ideas and information will help land owners work together. Agreement amongst land owners regarding a way forward is critical.

The ongoing operation of the landowners group will further assist understanding of the development constraints and opportunities affecting the estate and the identification of steps needed to facilitate a mutually agreed outcome that can satisfy planning and environmental constraints.

Officer Declaration of Conflict of Interest

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council, to disclose any direct or indirect interest in a matter to which the advice relates.

Council officers involved in the preparation of this report have no conflict of interest in this matter.

8.3 Infrastructure and City Services

8.3.1 Level Crossing Removal Status Report

Directorate: Infrastructure and City Services Appendix: 5 2nd Pink

Councillor Portfolio: Integrated Transport
Cr Angela Altair and Cr Jonathon Marsden

Purpose

To provide Council with an update on the status of the three level crossing removal projects within Hobsons Bay and to seek endorsement for specific advocacy items.

Recommendation

That Council:

1. **Advocate to the state Ministers for Roads and Public Transport for the allocation of funds to address important community infrastructure items that are currently considered out of project scope for the Aviation Road Laverton Level Crossing Removal site.**
2. **Advocate to the Minister for Roads for further consideration of the Point Cook Road business case as developed by VicRoads to address community safety and access issues and increase road network capacity to meet increasing traffic volume demands within the Aviation Road Precinct.**
3. **Request the state government to release the timetable for the steps in the design and construction of the solution for the Ferguson Street rail crossing in Williamstown.**
 - a. **Release the technical information relating to any underground impediments/obstacles at this site.**
 - b. **Release the budget figure for the design and construction for the solution at the Ferguson Street rail crossing in Williamstown.**

Summary

The Kororoit Creek/Racecourse Road Altona level crossing removal is progressing however with a delay in the supply of infrastructure the construction timelines have been impacted slightly. Occupation and closure of the line for the purposes of construction has now been finalised for 43 days with buses replacing trains along the Altona Loop between Newport and Laverton from Saturday 16 June to the last service on Sunday 29 July. Completion is scheduled for late 2018. Bus services will be provided to support local resident's access to Newport Railway Station and the Melbourne CBD.

The Aviation Road Laverton level crossing removal project has reached final concept stage with several community engagement opportunities providing input to the concept plan. The concept recommends road over rail as the preferred option which is a modification to the existing road network. Refer to the concept plan in Appendix A. The current project timelines indicate commencement by the end of 2018 and completion in 2020.

Council has advocated for an integrated outcome for the crossing removal that considers the Aviation Road Shopping Centre, residential areas north and south of the railway line, future development on the RAAF land, the potential Point Cook Road/Princes Freeway interchange upgrade and the anticipated increasing use of Aircraft train station.

The Ferguson Street, Williamstown Level Crossing Removal project has not formally commenced with the Level Crossing Removal Authority (LXRA) currently focusing on the Aviation Road project.

Council established two Level Crossing Community Interest Groups (CIG); one each for the Ferguson Street and Aviation Road sites. These groups have been meeting since late 2017 and have contributed to the site specific project development and input including specific advocacy activities undertaken by Council.

Background

The current status of the three project locations within Hobsons Bay is detailed as follows:

Kororoit Creek Road, Altona

Work is underway by the contractors to remove the level crossing at Kororoit Creek Road in Williamstown North, located adjacent to Racecourse Road with a rail bridge over the road. Works will include the partial duplication of the Altona Loop to improve service reliability.

Kororoit Creek Road is used by 22,000 vehicles each day and is part of VicRoads' Principal Freight Network. It is a key transport corridor that connects the Williamstown North industrial precinct, nearby ports, and residential areas to the Princes Freeway. LXRA claim that removing the boom gates will create better freight connections, improve traffic flow, remove the risk of incidents between passenger trains and road vehicles and provide safer passage for pedestrians and cyclists.

Aviation Road, Laverton

The often congested level crossing at Aviation Road is used by 7,000 drivers every day, providing local traffic with north –south access across the busy Werribee metro and national freight rail lines access to the freeway, Aircraft station and shops. Expected outcomes, when the level crossing is removed, include improved safety, less congestion and more reliable travel times. Following assessment of a range of site characteristics and constraints, including ground conditions, impacts to surrounding land use, traffic volumes, and disruption to road and rail users, LXRA have come up with what they consider to be the best options that would work at Aviation Road, i.e. a road over rail option.

A new pedestrian and cyclist underpass connecting to Aircraft Station will be accessed via stairs. Consideration is currently being given to either lifts or ramps, depending on the final design outcome. The walkway and bike path through the underpass will be about eight metres wide. Ramps into the underpass will be three metres wide. These design specifications are a recent development which are not consistent with the reference design as provided to the community and specifically the Community Interest Group. Council continues to advocate for the ramp. Community members have raised their concerns in response to these more recent specifications further to their experience with ongoing issues with the level of service at Laverton Station and the mechanical lift. The ramp option is considered to be favourable as it provides full access regardless of operational constraints.

Ferguson Street, Williamstown

The level crossing at Ferguson Street in Williamstown is scheduled for removal between 2019 and 2022. Works are at the early planning stage and a decision of the design to be used to remove the crossing has not yet been made. The Ferguson Street level crossing is

used by 22,000 vehicles daily and is a major safety hazard for pedestrians, cyclists and drivers in the area. Two pedestrian fatalities and one serious incident involving a cyclist has been recorded at this level crossing.

Discussion

Kororoit Creek Road, Altona

LXRA have announced the dates for the Altona loop rail line shutdown in June and July to undertake major work on the dual rail bridge over Kororoit Creek Road and duplicating approximately 800 metres of track between the Werribee line junction and Kororoit Creek. The rail closure will extend for 43 days with buses replacing trains along the Altona Loop between Newport and Laverton from Saturday 16 June to the last service on Sunday 29 July. To allow for works to upgrade signaling infrastructure there will be limited off-peak closures of the Werribee line. Buses will replace trains between Newport and Werribee during this time. Normal train services will resume on Monday 30 July 2018.

Limited overnight closures of Kororoit Creek Road at the level crossing are proposed, with traffic detours in place. Kororoit Creek Road and Racecourse Road will be closed at the level crossing on selected nights from the late evening until early the following morning. Kororoit Creek Road traffic will be diverted along Maddox Road, Mason Street and Millers Road. Racecourse Road traffic will be diverted along Civic Parade and Millers Road.

Aviation Road, Laverton

The Aviation Road CIG have received a number of briefings from LXRA representatives for the purposes of gaining project details and providing an opportunity for the CIG to provide input to the concept design development. The Aviation Road CIG identified that the key issues to be addressed included:

- public safety and amenity through lighting, landscaping and public furniture
- safe pedestrian and cyclist access through the provision of off-road DDA compliant routes, dedicated bicycle storage and end of trip facilities and connections to public transport services including a defined kiss and go facility on Triholm Avenue
- formalising the ad hoc parking around the station

Throughout the concept development a number of items have been identified by the CIG and Council that LXRA has not included in the project scope as these are considered to be outside of the project brief. These items have formed the basis of correspondence to the Minister for Public Transport, Hon. Minister Allen. Specifically these items include:

- formalise construction of the entire sealed and unsealed car park and access arrangements in Triholm Avenue (south of the station)
- improve the street interface with the station along Triholm Avenue to improve community access to public transport through improved bus stop provisions and 'kiss and ride' amenities
- suitable canopies over the station platforms to provide shelter from the weather particularly noting the prevailing westerly winds at this site
- provision of a shared user path along the northern section of Railway Avenue connecting Laverton Station to Aircraft Station and ensuring residents north of the railway line have safe, dedicated shared pathways
- provision of safe, secure and sheltered end of trip provisions including bicycle storage
- upgrading the existing at-grade informal pedestrian crossing at Balmoral Street

Following Council's engagement with VicRoads and the feasibility investigations for changes to the Point Cook Road/West Gate Freeway interchange, Council continues to advocate for this project to be supported by state government. This project proposes to increase capacity of the Point Cook Road West Gate Freeway Overpass, provision of a dedicated shared user path on the overpass, formal traffic signalisation at the Queens Street and Point Cook Road intersection and reconfiguration of on and off ramps to the West Gate Freeway. This business case is particularly important in light of the projected population growth within Point Cook and the area north of the station including the Williams RAAF Base.

A meeting with the Minister for Public Transport and Hobsons Bay City Council Chief Executive Officer is scheduled for late June 2018 to discuss the specific level crossing removal project requirements and the Point Cook Road/West Gate Freeway Interchange business case.

Ferguson Street, Williamstown

The Ferguson Street LXR CIG have been active in preparing for the commencement of the design process with the Group reviewing other LXR sites and outcomes and Group members recently undertook a survey of on how the possible options respond to the Council Principles.

LXRA have advised the CIG that no feasibility or detailed investigations have been undertaken to date.

The CIG recently undertook a review of Councils Level Crossing Removal Principles and Guidelines to ascertain which of the four possible options best addressed the Principles. This exercise concluded that eight of the sixteen principles could not be assessed within detailed design information. The CIG concluded that the rail under road option best addresses Council Principles.

Strategic Alignment

This report specifically addresses the following priorities of the Hobsons Bay 2030 Community Vision:

Priority 4: Proactive enrichment, expansion and conservation of the natural and urban environment

Priority 5: Activate sustainable practices

Priority 6: An accessible and connected community

This report specifically addresses the following goals and objectives of the Council Plan 2017-21:

- 2.1 Protect and promote public health and community safety
- 2.5 Work with all levels of government and other stakeholders to improve our transport network and to address gaps and capacity in public transport, our roads, foot paths and cycle routes
- 3.1 Work with all levels of government, key stakeholders and the community to ensure urban development is appropriate and considers neighbourhood character and heritage
- 3.3 Protect and enhance our coastal environment, biodiversity and natural areas, in partnership with major stakeholders and the community.

In March 2016 following community engagement Council endorsed the Hobsons Bay Grade Separation Principles following community engagement and these have guided the Group's consideration in forming their position on the future of the site.

Policy and Previous Council Reports

Council has received a number of briefings and presentations from the LXRA to provide updates on the progress of the level crossing removal sites within Hobsons Bay together with providing Council with an opportunity to provide direct input to the program.

Council also receives regular updates and reports on the progress of the program.

Legal/Statutory Obligations/Risk

Legal and statutory ramifications are considered by Officers providing advice to the program of level crossing removals within Hobsons Bay. These considerations have been applied for the purposes of the planning, construction and operational phases of the program.

Financial and Resource Implications

All activities undertaken by Officers and the Group are within resources allocated to support Council's input to the program. The state government has confirmed its financial commitment to support Council's resource demands on the program for 2018 up to four years on the understanding that this is reviewed annually.

Environmental/Social/Economic Impacts

Environmental, social and economic issues and opportunities are considered for the purposes of the planning, construction and operational phases of the program by Officers in providing advice to LXRA and the community.

Consultation and Communication

The establishment of the Community Interest Groups is consistent with the Community Engagement Framework.

Both the Ferguson Street and Aviation Road CIG's are actively participating in the consultation and engagement on a regular basis.

Following consideration and endorsement of this recommendation correspondence will be sent to local Members of Parliament reflecting the request for the LXR outcomes to be consistent with Council's adopted Grade Separation Principles and specific position on each of the three Projects.

Officer Declaration of Conflict of Interest

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council, to disclose any direct or indirect interest in a matter to which the advice relates.

Council officers involved in the preparation of this report have no conflict of interest in this matter.

The traffic count surveys confirmed that over a 7-day period between 7am to 6pm vehicles were within the posted speed limit of 40kph when the usual pedestrian activity demands are expected to occur across the pedestrian crossing. The surveys indicated that 91 per cent of the vehicles in Mason Street had travelled below 45kph over that 7 day period.

Background

From 2014 to 2015, Council received numerous noise concerns from a Schutt Street resident about the speed cushions located on the northern side of Mason Street, approaching the zebra crossing. Following these concerns, Council conducted several site observations to determine the level of traffic issues. Council undertook a review of the traffic volumes in Mason Street, proportion of heavy commercial vehicles. Council resolved to remove the speed cushions on the northern side of Mason Street.

Following the removal of the speed cushions, Council received further complaints from the residents on either side of Mason Street complaining about vehicle speeds and safety issues in Mason Street. Following traffic count survey and pedestrian monitoring surveys and while no high risk issues were identified, Council undertook additional signage and line marking improvements to raise motorists’ awareness of the zebra crossing.

Discussion

Council received a petition in March 2018 from residents raising concerns about safety issues at the pedestrian crossing and accordingly requesting Council to change the pedestrian crossing to pedestrian operated signals. Further to this petition a number of traffic safety assessments have been undertaken as outlined in the following:

Traffic Volumes and Speeds

Seven day traffic count surveys were conducted on both sides of Mason Street from 1 May to 8 May 2018. The purpose these surveys is to determine the traffic volumes and vehicle speeds in the street. The traffic and speed results are summarised in the following Table 1.

Table 1: Traffic Volumes and Speeds

Road	Volume	85 th percentile speed
32A Mason Street (eastbound)	7,835 vehicles per day	46kph
37 Mason Street (westbound)	7,878 vehicles per day	41kph

Based on the above traffic results, the 85th percentile vehicle speeds in the eastbound and westbound sections of Mason Street were recorded at 46kph and 41kph respectively. It should be noted that the posted speed limit in Mason Street along this section is 40kph.

Furthermore, the speed results suggest that whilst the vehicle speeds on the westbound section of Mason Street are reasonably close to the posted speed limit of 40kph, overall the vehicle speeds on the eastbound section have increased slightly beyond the previous surveyed result of 45kph conducted in August 2015. This is attributed to the absence of traffic calming devices approaching the existing pedestrian crossing.

The speed results indicate that vehicle speeds on the eastbound section of Mason Street were well within or slightly above the posted speed limit of 40kph, particularly between 7am and 6pm where the usual pedestrian activity is expected to occur.

Pedestrian Surveys

Pedestrian surveys were undertaken on 2 May 2018 between 7:30am and 6pm to determine the pedestrian demands at the pedestrian crossing. The pedestrian results indicate that the peak pedestrian demands occurred between 8:30am to 9:30am and 3:30pm to 4:30pm.

Table 2: Pedestrian Surveys @ Pedestrian Crossing - Mason Street, Newport

Road	Period	Pedestrian Volume
Mason Street at 1 Schutt Street	Morning Peak	64
	Afternoon Peak	37

Concurrently, the average traffic volumes in Mason Street were recorded at 548 and 474 vehicles per hour during the morning and afternoon periods.

Based on these results, the pedestrian crossing meets the requirements for a zebra crossing with flashing yellow lights. It should be noted that the current pedestrian crossing has flashing yellow lights with adequate sight distance, advance warning signage, and line markings.

Crash Statistics

A review of the reported casualty accident history for Mason Street section between Miris Street and Durkin Street has been sourced from VicRoads CrashStats accident database. The database indicates that there are no reports of casualty crashes in the last five years with the exception of the one serious injury crash in March 2018 as per the Victoria Police records. The police accident data suggests that a pedestrian was hit at the crossing near Miris Street due to distraction of driver with an unrestrained dog in the car. The crash data suggests that no accident trends are identified in the vicinity of the subject site.

As a result of the investigation and the associated findings, it is recommended that Council undertake traffic and safety improvements including: (Refer attachment)

- install asphalt speed humps and zig zag line marking on the north side of Mason Street approaching the zebra crossing
- renew the existing speed cushions on the south side of Mason Street with asphalt speed humps
- install tactile surface indicators on either side of the pedestrian crossing

It should be noted that the renewal of the zebra crossing line markings and tree pruning has been undertaken since receipt of the petition and following the site assessment.

Strategic Alignment

This report specifically addresses the following priorities of the Hobsons Bay 2030 Community Vision:

Priority 6: An accessible and connected community

This report specifically addresses the following goals and objectives of the Council Plan 2017-21:

Goal 3: A well designed, maintained and environmentally sustainable place

3.2 Deliver and maintain well-designed, accessible and environmentally sustainable community assets.

Policy and Previous Council Reports

A short term priority of the Strategic Action Plan – Planning and Policy from the Hobsons Bay Integrated Transport Strategy (Dec 2006) is to apply community consultation to identify priority investments. Specifically, the Hobsons Bay Road Safety Strategy 2011-2013 aims to reduce injury and death for each road user group by analysis and to assist Hobsons Bay City Council in coordinating its efforts with respect to Road Safety with those of the Victorian Government, Victoria Police, VicRoads, and community groups and to encourage people to use roads more safely.

Legal/Statutory Obligations/Risk

Legal, statutory obligations and traffic safety risks have been assessed and considered as a part of the review and establishing the recommendations as represented in this report.

Financial and Resource Implications

The cost of installing and replacing the speed humps and line marking will be funded through the 2018/2019 Capital Works Program.

Environmental/Social/Economic Impacts

Environmental, social and economic impacts and opportunities have been considered in the assessment of the issues raised through the petition.

Consultation and Communication

Engagement with the immediate residents on the north side of Mason Street has been undertaken. Contact has been made with the lead petitioner, Mr Ed Moran to discuss the findings from the assessment and the draft recommendations.

Officer Declaration of Conflict of Interest

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council, to disclose any direct or indirect interest in a matter to which the advice relates.

Council officers involved in the preparation of this report have no conflict of interest in this matter.

9 Notice of Motion. 1202 – Ferguson Street Rail Crossing, Williamstown

Cr Peter Hemphill and Cr Jonathon Marsden have given notice of the following:

“That Council request the State Government to:

- 1. Release the timetable for the steps in the design and construction of the solution for the Ferguson Street rail crossing in Williamstown.**
- 2. Release the technical information relating to any underground impediments/obstacles at this site.**
- 3. Release the budget figure for the design and construction for the solution at the Ferguson Street rail crossing in Williamstown.”**

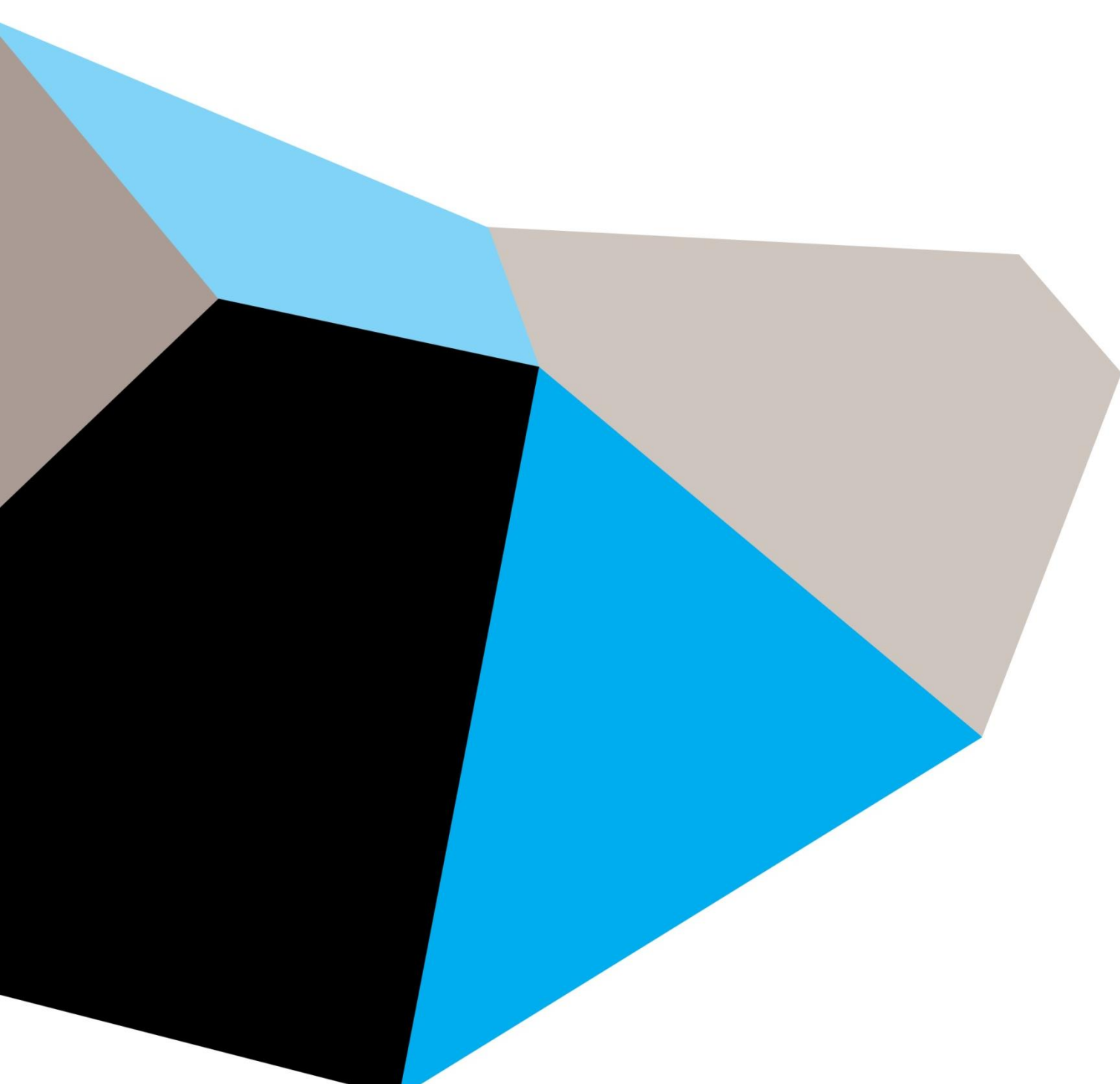
10 Supplementary Public Question Time

Supplementary public question time provides an opportunity for the public to ask questions directly related to items on the agenda that have arisen during the evening's proceedings.

Where it is not possible to provide a response during the meeting, a written response to the question will be provided promptly.

Written public questions received during the Council meeting that are not related to items on the agenda will be taken on notice and responded to in writing by the appropriate Council officer, or referred to the next Ordinary Council meeting for a public response if so requested by the questioner.

11 Other Business



HOBSONS BAY CITY COUNCIL

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