



SPECIAL COMMITTEE MEETING

AGENDA

WEDNESDAY 13 JUNE 2018

AT 5PM

COPACC



COLAC OTWAY SHIRE SPECIAL COMMITTEE MEETING

13 JUNE 2018

TABLE OF CONTENTS

OPENING PRAYER.....	3
PRESENT.....	3
APOLOGIES.....	3
MAYORAL STATEMENT	3
DECLARATIONS OF INTEREST	4
CONFIRMATION OF MINUTES.....	4
VERBAL SUBMISSIONS	4

OFFICER REPORTS

SC181306-1	CONSIDERATION OF DRAFT BUDGET 2018/19 SUBMISSIONS.....	5
------------	--	---

COLAC OTWAY SHIRE SPECIAL COMMITTEE MEETING

NOTICE is hereby given that the next **SPECIAL COMMITTEE MEETING OF THE COLAC OTWAY SHIRE COUNCIL** will be held at COPACC on 13 June 2018 at 5pm.

AGENDA

1. I DECLARE THIS MEETING OPEN

OPENING PRAYER

*Almighty God, we seek your
blessing and guidance in our
deliberations on behalf of the
people of the Colac Otway Shire.
Enable this Council's decisions to be
those that contribute to the true
welfare and betterment of our community.*

AMEN

2. PRESENT

3. APOLOGIES

4. MAYORAL STATEMENT

Colac Otway Shire acknowledges the original custodians and law makers of this land, their elders past and present and welcomes any descendants here today.

I ask that we all show respect to each other and respect for the office of an elected representative.

All Council and Committee meetings are audio recorded, with the exception of matters identified as confidential items in the Agenda. This includes the public participation sections of the meetings.

Audio recordings of meetings are taken to facilitate the preparation of the minutes of open Council and Committee meetings and to ensure their accuracy.

In some circumstances a recording will be disclosed to a third party. Those circumstances include, but are not limited to, circumstances, such as where Council is compelled to disclose an audio recording because it is required by law, such as the Freedom of Information Act 1982, or by court order, warrant, or subpoena or to assist in an investigation undertaken by the Ombudsman or the Independent Broad-based Anti-corruption Commission.

Council will not use or disclose the recordings for any other purpose. It is an offence to make an unauthorised recording of the meeting.

The sole purpose of the Special Committee Meeting is for Council's consideration of 2018 – 2019 Council Budget submissions.

5. DECLARATIONS OF INTEREST

6. CONFIRMATION OF MINUTES

- **Special Committee held on 14 June 2017.**

Recommendation

That the Special Committee confirm the above minutes.

7. VERBAL SUBMISSIONS

The Mayor is to read out the names of the people who have confirmed they wish to make a verbal submission. These verbal submissions will be made in relation to each respective agenda item and must be directly relevant to the respective agenda item. A time limit of 5 minutes will apply.

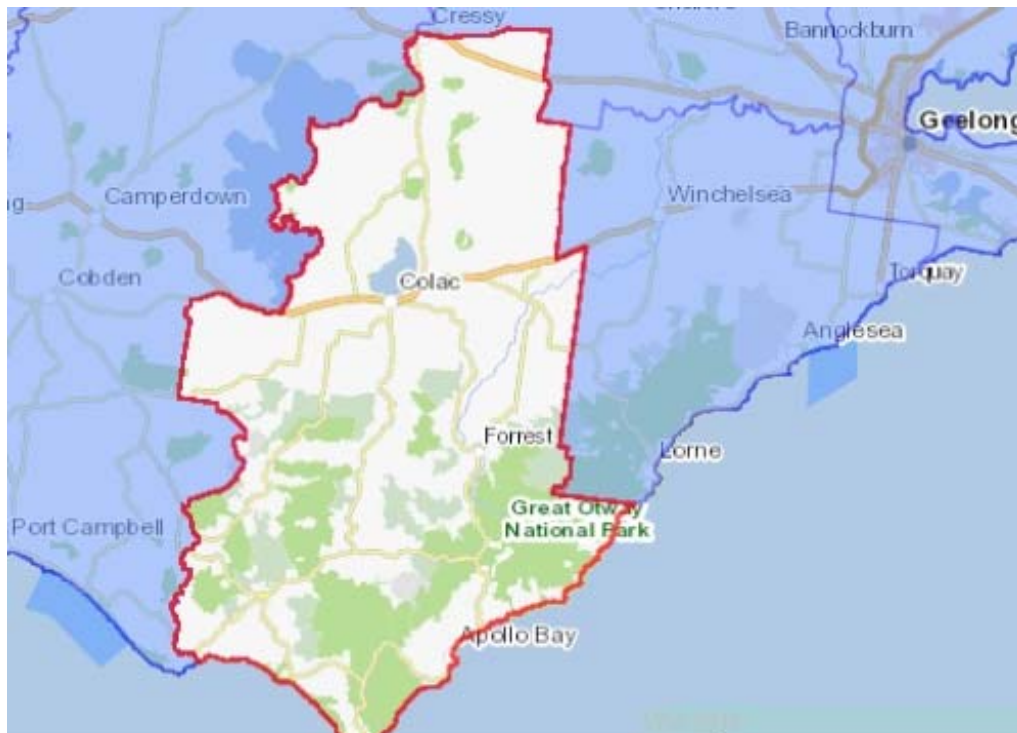
SPECIAL COMMITTEE MEETING

CONSIDERATION OF DRAFT BUDGET 2018/19 SUBMISSIONS

SC181306-1

LOCATION / ADDRESS	Whole of municipality	GENERAL MANAGER	Errol Lawrence
OFFICER	Daniel Fogarty	DIVISION	Corporate Services
TRIM FILE	F17/6554	CONFIDENTIAL	No
ATTACHMENTS	Nil		
PURPOSE	To consider and hear submissions under s223 of the <i>Local Government Act 1989</i> in relation to the Draft 2018/19 Council Budget prior to the adoption of the budget at the Ordinary Council Meeting on 27 June 2018.		

1. LOCATION PLAN / AERIAL PHOTO



2. EXECUTIVE SUMMARY

This report outlines the submissions received in accordance with section 223 of the *Local Government Act 1989* in response to the exhibition of the Draft 2018/19 Council Budget.

3. RECOMMENDATION

That Council:

- 1. Receives and notes the written and verbal submissions.*
- 2. Refers all submissions for further consideration to the Council meeting to be held on Wednesday 27 June 2018, as part of Council's deliberations in the adoption of the 2018/19 Budget.*

4. BACKGROUND / KEY INFORMATION

BACKGROUND

At the Special Council Meeting held on 2 May 2018 Council resolved:

"That Council:

- 1. Endorses the draft budget 2018/19 for the financial year (Attachment 1) for the purposes of Section 127 of the Local Government Act 1989, incorporating the following policy decisions of Council:*
 - a. The average rate increase to fund the 2018/19 budget is 2.00%*
 - b. The Rural Farm Rate Differential is set at 75% of the residential Colac Rate*
 - c. Sets the Kerbside collection charge at \$315.00 per annum for weekly collections and \$215.00 per annum for fortnightly collections.*
- 2. Authorises the Chief Executive Officer to give public notice, in accordance with section 223 of the Local Government Act 1989, that Council has prepared a Draft Budget for the 2018/19 year.*
- 3. Appoints a Committee comprising of all Councilors and chaired by the Mayor in accordance with section 223(1)(b)(i) of the Act, to meet on Wednesday 13 June, 2018 at 5pm, and hear any persons who in their written submissions under section 223 of the Act have requested that they be heard in support of their submission.*
- 4. Authorises the Chief Executive Officer to undertake any and all administrative procedures necessary to enable Council to carry out its functions under section 223 of the Act.*
- 5. Notes that written submissions will be accepted for a 4 week period closing 5:00pm Friday 1 June 2018.*

6. *Considers for adoption the draft budget 2018/19 at the Council Meeting on Wednesday, 27 June 2018 at 4.00pm at COPACC, after consideration of any submissions received by Council at its Special Committee Meeting on Wednesday, 13 June 2018.*

As part of the statutory process to adopt the 2018/19 Budget, Council is required to consider all submissions received in relation to the Budget. The closing date for submissions was Tuesday, 5 June 2018. 84 Submissions were received from 74 individual submitters.

Under section 223(1) (d) of the *Local Government Act 1989*:

- (d) The Council or special committee responsible for making the decision must—*
(i) consider all the submissions made under this section and any report made under paragraph (c);

Seven (7) submitters have requested an opportunity to be heard in support of their submission at the Special Committee meeting.

KEY INFORMATION

Council received 84 submissions from 74 individuals. Councillors have been provided with copies of the submissions received.

A summary of the matters raised in the submissions and officer comments is as follows;

THEME 1 – RATING AND WASTE		
Submitter & Submission #	Submission Details	Officer Comments
<u>Submitter 2</u> <u>Submission 4</u>	Requesting for Council to reinstate the Hard Waste Collection	Council officers have recently commenced investigations into a hard waste collection. This hasn't been allowed for in the 2018-19 Budget.
<u>Submitter 2</u> <u>Submission 9</u>	States that Council claims that it will cost \$160 per tonne to dispose of garbage to landfill. Wants an accurate costing for this disposal. Along with what actual costs were used to prepare the budget for the 2018-19 year.	\$145 per tonne to dispose of refuse was used to calculate the 2018-19 Budget.
<u>Submitter 2</u> <u>Submission 7</u>	Wondering if the State Government is going to be reimbursing Council for the additional costs with the yearly valuation cycles.	The valuations to be used for the 2018-19 financial year are those returned as the 2018 revaluation, which was prepared by Council's contract valuer, Preston Rowe Paterson under its valuation services contract with Council. A substantial part of Council's costs of this valuation are recouped from the State Revenue Office (SRO) for provision

THEME 1 – RATING AND WASTE		
Submitter & Submission #	Submission Details	Officer Comments
		<p>of valuation data to them. The basis of the SRO's payment to Council is specified in a Memorandum of Understanding between the SRO and all municipalities in Victoria.</p> <p>The State Government has no obligation to reimburse Council for any further costs associated with the 2018-19 valuation.</p> <p>The State Government becomes the valuation authority as from 1st July 2018. It will then commence preparing a valuation to be used for the 2019-20 financial year and will be responsible for the costs of preparing that valuation.</p>
<u>Submitter 2</u> <u>Submission 8</u>	Wondering what the changes in the increased valuation have on the Colac Residential area and the rural farm zone. Or is the change related to a movement of properties between categories?	<p>The valuations to be used for the 2018-19 financial year are those returned as the 2018 revaluation, which was prepared by Council's contract valuer, Preston Rowe Paterson under its valuation services contract with Council.</p> <p>A substantial part of Council's costs of this valuation are recouped from the State Revenue Office (SRO) for provision of valuation data to them. The basis of the SRO's payment to Council is specified in a Memorandum of Understanding between the SRO and all municipalities in Victoria.</p> <p>The State Government has no obligation to reimburse Council for any further costs associated with the 2018-19 valuation.</p> <p>The State Government becomes the valuation authority as from 1st July 2018. It will then commence preparing a valuation to be used for the 2019-20 financial year and will be responsible for the costs of preparing that valuation.</p>

THEME 1 – RATING AND WASTE

Submitter & Submission #	Submission Details	Officer Comments
<u>Submitter 65</u> <u>Submission 73</u>	<p>In the absence of any economic rationale for cutting farm rates we suggest that rate differentials remain unchanged – until there is a new rating strategy to address the huge inequities between coastal and inland ratepayers.</p> <p>Why is the Shire proposing to ignore recommendations of the expert report it commissioned on rating strategy by cutting farm rates and increasing the burden on residential and commercial rates?</p>	<p>Council is mindful of the high land value that directly affects farm rates. As a result the Council proposes to increase the discount for the Rural Farm differential by 2% to be 75% of the Colac Residential differential.</p>
<u>Submitter 1</u> <u>Submission 78</u>	<p>Has any farm land associated with the wind farm been rezoned and if so how many rate payers have been impacted.</p>	<p>The Mt Gellibrand windfarm is located over seven rates assessments.</p> <p>The turbines and substation will be included in a specific rating category. The assessments in which they are located will not be affected.</p>
<u>Submitter 70</u> <u>Submission 79</u>	<p>The equitable Rating of Properties including farming properties</p>	<p>Council is responsible to fairly and equitably apportioning the rates burden across all properties – not just farm properties.</p> <p>The issue of “user pays” is an issue that emerged in the community consultation undertaken by Council in preparation of a 2018-2020 Rating Strategy.</p> <p>Both of these issues were referenced in the proposed 2018-2020 Rating Strategy document, but as Council did not proceed with the Rating Strategy, there is no official view on this issue.</p>
<u>Submitter 70</u> <u>Submission 79</u>	<p>Questions why the ratepayer is subsidising the Colac Saleyards.</p>	<p>The Colac Saleyards supports the agriculture sector within Colac Otway Shire which provides significant benefits to the broader community, in particular economic benefits. The 2018-19 budget includes an operating surplus of \$172,000 for the Colac Saleyards and therefore is not being subsidised by all ratepayers.</p>

THEME 2 – REQUEST FOR FUNDING

Submitter & Submission #	Submission Details	Officer Comments
<u>Submitter 33</u> <u>Submission 41</u>	Additional works in Skenes Creek area on drainage maintenance along with increased re-sheeting in the area.	<p>I have forwarded your request to our Services and Operations Department to carry out more effective maintenance to rectify your road surface and drainage concerns permanently. We will also consider the need for resheeting the road although a gravel surface is typically more effective than crushed rock for dust control.</p> <p>These works will be completed from existing budget allocation rather than a specific budget submission.</p> <p>Note that the Apollo Bay – Skenes Creek Coastal Trail is not a ratepayer funded project.</p>
<u>Submitter 2</u> <u>Submission 3</u>	Discussion around the library service being outside of the CBD. Discussion around bus routes and timing of these.	The Colac Community Library and Learning Centre is located in an accessible location that services Colac and the broader region. There are no plans for an additional library facility in Colac
<u>Submitter 41</u> <u>Submission 29</u>	Requesting the area of the Cororooke Open Space at the former Fonterra Site to have a number of items including gym activities and public toilets.	The construction of toilets is the highest priority project identified in the Council endorsed Cororooke Open Space Landscape Master Plan. It is important for the toilets to be installed first prior to other components of the master plan being implemented. The establishment of toilets at the new Cororooke open space is considered a worthwhile project and supported by Council officers, however it wasn't identified as high a priority as other capital works projects in the Draft 2018/19 Budget. Council may consider reprioritising its capital works program to include this project in its 2018/19 Budget.
<u>Submitter 18</u> <u>Submission 25</u> <u>Submitter 40</u> <u>Submission 48</u>	Request for additional funding to go to the Old Beechy Rail Trail to bring it up to an acceptable standard.	As indicated in the submission, the 2018-19 budget includes an allocation of \$60,000 for maintenance of the Old Beechy Rail Trail, which is an increase of \$15,000 from the previous budget. Should additional funds be allocated by Council, additional maintenance and

THEME 2 – REQUEST FOR FUNDING

Submitter & Submission #	Submission Details	Officer Comments
<p><u>Submitter 47</u> <u>Submission 55</u></p> <p><u>Submitter 64</u> <u>Submission 72</u></p> <p><u>Submitter 68</u> <u>Submission 76</u></p> <p><u>Submitter 69</u> <u>Submission 77</u></p>		<p>renewal works could be undertaken. Council will undertake a thorough assessment of the trail to determine the required maintenance and improvement works, and consider additional funds in future budgets based on professional opinion.</p>
<p><u>Submitter 1</u> <u>Submission 1</u></p> <p><u>Submitter 10</u> <u>Submission 17</u></p> <p><u>Submitter 19</u> <u>Submission 26</u></p> <p><u>Submitter 21</u> <u>Submission 28</u></p> <p><u>Submitter 23</u> <u>Submission 30</u></p> <p><u>Submitter 24</u> <u>Submission 32</u></p> <p><u>Submitter 25</u> <u>Submission 33</u></p> <p><u>Submitter 30</u> <u>Submission 38</u></p> <p><u>Submitter 34</u> <u>Submission 42</u></p> <p><u>Submitter 35</u> <u>Submission 43</u></p> <p><u>Submitter 43</u> <u>Submission 51</u></p> <p><u>Submitter 45</u> <u>Submission 53</u></p>	<p>Show of support for the construction of public toilets at Cororooke Tennis Courts.</p>	<p>The construction of toilets is the highest priority project identified in the Council endorsed Cororooke Open Space Landscape Master Plan. It is important for the toilets to be installed first prior to other components of the master plan being implemented. The establishment of toilets at the new Cororooke open space is considered a worthwhile project and supported by Council officers, however it wasn't identified as high a priority as other capital works projects in the Draft 2018/19 Budget. Council may consider reprioritising its capital works program to include this project in its 2018/19 Budget.</p>

THEME 2 – REQUEST FOR FUNDING

Submitter & Submission #	Submission Details	Officer Comments
<p><u>Submitter 46</u> <u>Submission 54</u></p> <p><u>Submitter 48</u> <u>Submission 56</u></p> <p><u>Submitter 50</u> <u>Submission 58</u></p> <p><u>Submitter 51</u> <u>Submission 59</u></p> <p><u>Submitter 52</u> <u>Submission 60</u></p> <p><u>Submitter 53</u> <u>Submission 61</u></p> <p><u>Submitter 54</u> <u>Submission 62</u></p> <p><u>Submitter 55</u> <u>Submission 63</u></p> <p><u>Submitter 56</u> <u>Submission 64</u></p> <p><u>Submitter 57</u> <u>Submission 65</u></p> <p><u>Submitter 71</u> <u>Submission 80</u></p>		
<p><u>Submitter 49</u> <u>Submission 57</u></p>	<p>Show of support for the construction of public toilets at Cororooke Tennis Courts. Includes 41 letters from the children at St Brendan’s Primary School.</p>	<p>The construction of toilets is the highest priority project identified in the Council endorsed Cororooke Open Space Landscape Master Plan. It is important for the toilets to be installed first prior to other components of the master plan being implemented. The establishment of toilets at the new Cororooke open space is considered a worthwhile project and supported by Council officers, however it wasn’t identified as high a priority as other capital works projects in</p>

THEME 2 – REQUEST FOR FUNDING

Submitter & Submission #	Submission Details	Officer Comments
		the Draft 2018/19 Budget. Council may consider reprioritising its capital works program to include this project in its 2018/19 Budget.
<p><u>Submitter 3 Submission 10</u></p> <p><u>Submitter 5 Submission 12</u></p> <p><u>Submitter 7 Submission 14</u></p> <p><u>Submitter 8 Submission 15</u></p> <p><u>Submitter 9 Submission 16</u></p> <p><u>Submitter 12 Submission 19</u></p> <p><u>Submitter 13 Submission 20</u></p> <p><u>Submitter 14 Submission 21</u></p> <p><u>Submitter 15 Submission 22</u></p> <p><u>Submitter 16 Submission 23</u></p> <p><u>Submitter 17 Submission 24</u></p> <p><u>Submitter 20 Submission 27</u></p> <p><u>Submitter 22 Submission 29</u></p> <p><u>Submitter 26 Submission 34</u></p>	<p>Supporting the ABSC Discovery Trail and proposing funding for the next 3 years.</p>	<p>Council has endorsed ABSC Discovery Trail as a Council Priority Project and officers have actively supported the feasibility study process.</p> <p>Council was briefed on the project by community representatives in May 2018 and is scheduled to formally consider the feasibility study findings in July 2018 at an Ordinary Council meeting.</p> <p>The project was considered in developing the 2018-19 draft budget, however as the feasibility study had yet to be finalised and feedback from agencies received at that time, it was not provided a higher priority.</p> <p>Council may consider reprioritising its capital works program to include this project in its 2018/19 Budget.</p> <p>If Council was to contribute to the project it would be subject to confirmation of government grants and agreement regarding the future management responsibilities of the trail which is proposed on land currently managed by Otway Coastal Committee.</p>

THEME 2 – REQUEST FOR FUNDING

Submitter & Submission #	Submission Details	Officer Comments
<u>Submitter 27</u> <u>Submission 35</u>		
<u>Submitter 28</u> <u>Submission 36</u>		
<u>Submitter 29</u> <u>Submission 37</u>		
<u>Submitter 31</u> <u>Submission 39</u>		
<u>Submitter 32</u> <u>Submission 40</u>		
<u>Submitter 36</u> <u>Submission 44</u>		
<u>Submitter 37</u> <u>Submission 45</u>		
<u>Submitter 38</u> <u>Submission 46</u>		
<u>Submitter 39</u> <u>Submission 47</u>		
<u>Submitter 42</u> <u>Submission 50</u>		
<u>Submitter 58</u> <u>Submission 66</u>		
<u>Submitter 59</u> <u>Submission 67</u>		
<u>Submitter 60</u> <u>Submission 68</u>		
<u>Submitter 61</u> <u>Submission 69</u>		
<u>Submitter 62</u> <u>Submission 70</u>		

THEME 2 – REQUEST FOR FUNDING

Submitter & Submission #	Submission Details	Officer Comments
<p><u>Submitter 63</u> <u>Submission 71</u></p> <p><u>Submitter 65</u> <u>Submission 73</u></p> <p><u>Submitter 73</u> <u>Submission 82</u></p> <p><u>Submitter 74</u> <u>Submission 83</u></p>		
<p><u>Submitter 4</u> <u>Submission 11</u></p> <p><u>Submitter 6</u> <u>Submission 13</u></p>	<p>Supporting the ABSC Discovery Trail as there is no safe way to walk between Skenes Creek and Apollo Bay</p>	<p>Council has endorsed ABSC Discovery Trail as a Council Priority Project and officers have actively supported the feasibility study process.</p> <p>Council was briefed on the project by community representatives in May and is scheduled to formally consider the feasibility study findings in July at an Ordinary Council meeting.</p> <p>The project was considered in developing the 2018-19 draft budget, however as the feasibility study had yet to be finalised and feedback from agencies received at that time, it was not provided a higher priority.</p> <p>Council may consider reprioritising its capital works program to include this project in its 2018/19 Budget.</p> <p>If Council was to contribute to the project it would be subject to confirmation of government grants and agreement regarding the future management responsibilities of the trail which is proposed on land currently managed by Otway Coastal Committee.</p>
<p><u>Submitter 71</u> <u>Submission 81</u></p>	<p>Requesting the confirmation funding for Stages 1, 2 & 3 of the Wye River & Separation Creek Stormwater Management Scheme along with the Post Fire Weed Control. They also</p>	<p>Council acknowledges the 2018-19 Renewal Plan for Wye River, Separation Creek and Kennett River provided as part of your submission and congratulates the community for leading the development</p>

THEME 2 – REQUEST FOR FUNDING

Submitter & Submission #	Submission Details	Officer Comments
	<p>thank the Colac Otway Shire for the ongoing commitment to the recovery of the Wye Sep area post bushfire.</p>	<p>and renewal of this comprehensive plan.</p> <p>It is not appropriate for this report to include a detailed response regarding how the budget assists Council to support the implementation of the Renewal Plan, however Council provides the following brief response:</p> <ul style="list-style-type: none"> • The 2018-19 provides resources that will allow Council to continue to actively support the three communities to implement the Renewal Plan. It is noted though that the majority of financial resources provided to Council from Governments to support the affected communities has now ceased so there are reduced resources in the 2018-19 operating budget compared to previous years. • The budget does not include the full cost required to implement the desired stormwater management scheme in Wye River and Separation Creek. Council has written to the Victorian Government seeking additional funding for these works. Council will continue to advocate for these funds and encourages the community to also advocate. • Council will continue to work with agencies and the community to seek the required funds to adequately address pest plant and animal issues. Council has a very limited budget of \$30,000 for targeted weed control. As in past years Council will consider how a portion of this could be utilised in bushfire affected townships. The fire resistant garden is fully funded.

THEME 3 – QUESTIONS & STATEMENTS

Submitter & Submission #	Submission Details	Officer Comments
<u>Submitter 44</u> <u>Submission 52</u>	Acknowledges that council has made a small change to the rating category for the farming sector.	Noted
<u>Submitter 1</u> <u>Submission 31</u>	Asks the percentage of the Shire's outlays that are related to employee costs including any taxes for the years 2014-15, 2015-16, 2016-17, 2017-18 and 2018-19. Please see attached letter for more details.	Percentage of Employee Benefits to Total Expenses Total Expenses Employee costs % \$000 \$000 2014/15 Actual 42,893 17,306 40% 2015/16 Actual 42,208 17,306 41% 2016/17 Actual 44,519 18,432 41% 2017/18 Budget 47,886 18,982 40% 2018/19 Budget 47,363 19,217 41%
<u>Submitter 67</u> <u>Submission 75</u>	The Wye River and Separation Creek Progress Association endorses the findings of the report in the maintenance of the current rating strategy. We would like to recommend the rates notices sent to residents explain that a house available for holiday rental is paying 100% council rates and that residential houses in the rest of the shire are paying 85%. Some members of our community are unaware that this differential exists.	The comments of the WRSCPA in relation to retaining current rating differentials are noted. In relation to the differential rate in the dollar paid by holiday rental properties, these properties pay at the same rate in the dollar as a property in the "Residential- Colac/Elliminyt" rating category. This rate in the dollar is used as the "base rate". Residential properties located in the "Residential – Balance of Shire" (ie: not in the Colac /Elliminyt urban area) pay rates at a rate in the dollar that is 85% of the base rate in the dollar
<u>Submitter 70</u> <u>Submission 79</u>	Could not identify what roadwork projects were to be undertaken. Has concerns regarding specified roads within the network. Along with increased road signage across the shire.	Road Reconstruction projects that are to be completed/continued in 2018/19 include: <ul style="list-style-type: none">• Conns Lane• Murray St/Pascoe St• Dehnerts Track• Carpendeit-Bungador Road• Queen St/Aireys St• Warrowie Road Signage maintenance, renewal and improvements are undertaken under respective existing programme.

THEME 3 – QUESTIONS & STATEMENTS

Submitter & Submission #	Submission Details	Officer Comments
<u>Submitter 70</u> <u>Submission 79</u>	Questions around what is being done around the Conns Lane reconstruction works.	Conns Lane has been disrupted due to the Contractor involved breaching its contractual obligations and not completing works. There has been extensive community consultation undertaken in regard to the Conn Lane works including letter drops, newspaper articles and direct conversations with residents. I'm aware that Council officers have had conversations with you during the course of the project. Council did liaise with VicRoads and their contractor prior to the works commencing. The last minute switch from the north end to the south came about due to Council agreeing to accommodate a last minute request from VicRoads for their contractor to open a clay pit along Conns Lane. This would've caused them to haul through our works that would've been unacceptable. COS accommodated this request however the proposal never materialised.
<u>Submitter 2</u> <u>Submission 84</u>	Question of officers hours spend with regards to details valuations for 2018-19	<p>The 2018 revaluation was prepared by Council's contract valuers Preston Rowe Paterson (Warrnambool). As a result, no officer time was spent "obtaining details of the new valuations".</p> <p>Council officers are involved in processes to upload the data to Council's corporate system and then checking to ensure the upload has been successful. These processes take several hours to complete and usually occur in June.</p> <p>The cost of preparing the general revaluation component of the contract for the 2018 revaluation was \$132,340, with half of this amount recouped from the State Revenue Office.</p>

THEME 4 – USER FEES & CHARGES

Submitter & Submission #	Submission Details	Officer Comments
<u>Submitter 11</u> <u>Submission 18</u>	Discussion on the Street Trader registration for the Lion's Club of Colac and objecting to the street trader fee.	<p>Council provides community groups a reduced fee (\$70 instead of \$110) and the draft budget proposes this be increased to \$72.</p> <p>In considering this budget submission, Council should also be cognisant of many fees attributed to community groups including statutory fees and users fees. Isolating one fee to waiver or remove is not a recommended approach. It is preferred all fees are identified and considered holistically.</p>
<u>Submitter 2</u> <u>Submission 5</u>	Queries if there will be any changes to the user fees and charges for the 2018-19 year after the budget has been adopted. States that there has been correspondence pertaining to charges being retrospectively changed back to the 1/7/18.	In regards to changes to Council charges throughout the year, Council annually assesses all of their charges and makes assessments based on a number of criteria. However, unless taken to Council separately User Fees & charges do not change from those announced in the budget.
<u>Submitter 2</u> <u>Submission 2</u>	Query of when will Council release the full details of all Council Charges to determine how much they have changed. There are claims around increases in income for the OPASS section, wants to know why these have increased.	Council releases all of its fees and charges to the public currently as a part of the annual budget process. With the question relating to the increase to the OPASS section there are a number of components that relate to the increase of income these include the increased use of the services provided along with any movement in the price of the service. The movements in the fees are related to the increased cost of providing these services to the community.
<u>Submitter 2</u> <u>Submission 6</u>	Querying the Home Maintenance Charge wondering why there is only a per hour charge.	<ul style="list-style-type: none"> • The Older Persons & Ability Supports Services (OPASS) fee structure for Home Maintenance is costed on an hourly rate for clients. This is between \$15.00/hr to \$60.00/hr depending on income. The majority of clients pay the base rate. Using the example of changing a light bulb, if Council was charged 30 minutes by the local contractor for their labour, Council would charge the client \$7.50. • The \$100+/hr Home Maintenance charge is for afterhours and weekend

THEME 4 – USER FEES & CHARGES		
Submitter & Submission #	Submission Details	Officer Comments
		services we provide, under an agreed contract, to another agency for a service to their client. This is appropriate as that agency receives funding from the government and a contribution from their client. This is extremely rare and would only apply in emergencies.
<u>Submitter 66</u> <u>Submission 74</u>	Discusses issues with the fee structure for the Port of Apollo Bay. Raises issues with the management of the harbour in the past. Raises the question around maintenance of the Harbour over the past years and some safety issues have been raised.	<p>Apollo Bay user fees and charges</p> <p>The Port of Apollo Bay is moving toward a user pays system to assist in the running of the port.</p> <p>The Port has a broad and regular stakeholder engagement program. Port representatives meet formally with the Apollo Bay Harbour User Group (ABHUG) on a monthly basis. This group consists of representatives from the commercial fishers, recreational fishers, recreational yacht owners, Apollo Bay Fish Co-op, Apollo Bay Sailing Club, Ocean Rescue, local traders and general community.</p> <p>The port users are also regularly discussing and resolving issues with staff at the Port office and on the wharves.</p> <p>The Port Coordinator presents updates on activities and seeks feedback from the port users on services and improvement initiatives. A Port Coordinator’s report is also disseminated and discussed.</p> <p>The issue of port fees and charges is regularly raised and debated. COS has informed port users of the Shire’s responsibilities under the Port Management Agreement with Transport for Victoria to reclaim the costs of operating the port.</p> <p>The following are responses the concerns raised in the submission: “I have been completely ignored and not included in the stakeholder</p>

THEME 4 – USER FEES & CHARGES

Submitter & Submission #	Submission Details	Officer Comments
		<p>consultation”...“This review seems premature”...“Colac Otway Shire has shown no consideration of fairness across the users of the harbour.”</p> <p>There is a disparity of opinions amongst the user demographic on what services fees should be charged, the rate and fairness of differing proposed models.</p> <p>There are swing mooring holders represented on ABHUG who are also long term acquaintances of his. Fees and charges discussions have been taking place for over 12 months.</p> <p>Dinghy Mooring Permit “this is simply Council gouging monies from mooring holders”</p> <p>The port provides an area for swing mooring holders to anchor their dinghy’s and facilities to access them. To maintain a safe operating environment for these users the port must maintain and invest in ladders and handrail. The Port is looking at a user pays model for this pending activity.</p> <p>Marina Berth “there is no comparison to the services and facilities offered to a real, genuine commercial marina.”</p> <p>Each of the ports along the south west coast provide different services. Apollo Bay services a commercial fishing fleet and has seen an increase in patronage from fishing vessels from other Victorian and Tasmanian ports in 2018.</p> <p>Short term berth “a higher charge does not represent value for money”</p> <p>The Port encourages visitors to the port and proposed fees remain below other Victorian ports.</p>

THEME 4 – USER FEES & CHARGES

Submitter & Submission #	Submission Details	Officer Comments
		<p>Swing Mooring – Annual fee “Council should provide more information on the inspection process...”</p> <p>The annual inspection of moorings is a legislative requirement for mooring holders. Certified subcontractors are hired to perform this function with the cost divided evenly between mooring holders. The port does not add additional cost to this service.</p> <p>Swing Mooring – Establishment “again price gouging”</p> <p>History has demonstrated low compliance with legislative requirements by swing mooring holders in the establishment and annual checking. For OH&S reasons the Port ensures compliance by contracting experts and dividing the costs.</p> <p>Slip Yard</p> <p>The slip yard is a key service provided by the port to assist owners with annual cleaning and vessel surveys. This service is in demand and has a booking system for vessel owners to plan their slip way use. The port demands slip yard users abide by the slipway operating and safety instructions. This includes scaffolding erection and dismantling by qualified ticketed personnel. OH&S is the port’s number one priority.</p>

FURTHER SUPPORTING INFORMATION

5. COMMUNITY CONSULTATION & ENGAGEMENT

The draft 2018/19 budget has been subject to extensive community consultation with the introduction of an upfront consultative process surrounding potential community projects. A period of approximately 5 weeks was set aside to undertake a series of drop in sessions and an online survey via Council's website to capture the community's expectations and priorities. This information was used to inform decision making around Council's capital, operating and priority projects.

This upfront community consultation approach is reflective of Council's desire to put the community at the heart of all decision making.

In addition we ran the legislated 28 day process between 9 May 2018 and 5 June 2018 where the community was invited to make written submissions on the draft budget document.

6. ANALYSIS

ALIGNMENT TO COUNCIL PLAN OR COUNCIL POLICY

Aligns with Theme 4 of the Council Plan.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

SOCIAL & CULTURAL IMPLICATIONS

All budget decisions take full consideration of any social or cultural implications

ECONOMIC IMPLICATIONS

The long term financial sustainability of Council drives all financial decisions made during this budget process.

LEGAL AND RISK IMPLICATIONS

Any contractual obligations are met by the draft budget.

Local Government Act 1989:

- Section 127 - "Council must prepare a budget"
- Section 129 - "Public notice"
- Section 130 - "Adoption of budget or revised budget"
- Section 223 - "Right to make submission"

RESOURCE IMPLICATIONS (FINANCIAL ETC)

Refer to the draft budget document.

7. IMPLEMENTATION STRATEGY

DETAILS

The exhibition of the draft budget will be publicised and feedback sought through the following mechanisms:

- Published on the website and ability to provide written feedback via the website;
- Budget documents will be available from customer service locations in Colac and Apollo Bay for viewing and written submissions will be accepted at these locations.

COMMUNICATION

The release of the draft budget and processes for providing feedback will be widely publicised in the local media and on the website.

TIMELINE

The exhibition period runs from 9 May 2018 to 5 June 2018.

5 June – Exhibition ends

13 June – Council consider submissions

27 June – Council consider endorsement of the Budget 2018/19 at its Ordinary Meeting

Submissions must be made in writing by Tuesday 5 June 2018 and Council will consider any submissions (accompanied by a request to speak to these submissions) received at a Special Committee Meeting on Wednesday 13 June 2018 at 5pm prior to the final Budget being considered for adoption on Wednesday 27 June 2018.

Anyone wishing to be heard in support of their submission must advise Council of their intention to do so in the written submission provided by Tuesday 5 June 2018.

8. OFFICER DIRECT OR INDIRECT INTEREST

No officer declared an interest under the *Local Government Act 1989* in the preparation of this report.