



AGENDA

SPECIAL MEETING OF COUNCIL

Tuesday, 11 June 2019

To be held Swan Hill Town Hall
McCallum Street, Swan Hill
Commencing at 1pm

COUNCIL:

Cr A Young – Mayor

Cr LT McPhee

Cr J Benham

Cr C Jeffery

Cr L Johnson

Cr B Moar

Cr N McKay

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SECTION A – PROCEDURAL MATTERS

- **Open**
- **Acknowledgement of Country**
- **Prayer**
- **Apologies**

SECTION B – REPORTS

B.19.53 RECEIVE, HEAR AND CONSIDER SUBMISSIONS TO THE PROPOSED 2019/20 ANNUAL BUDGET

Responsible Officer: Director Corporate Services
File Number: S15-06-08
Attachments: 1 Submission 1
2 Submission 2
3 Submission 3

Declarations of Interest:

David Lenton - as the responsible officer, I declare that I have no disclosable interests in this matter.

Summary

The purpose of this report is to enable Council to receive, hear and consider submissions for the Proposed 2019/20 Annual Budget.

At the close of the submission period three submissions were received. The submitters did not request to speak to their submissions.

Discussion

Council advertised for submissions to its Proposed 2019/20 Annual Budget in the Swan Hill Guardian on 3 May 2019 and the Robinvale Sentinel on 9 May 2019.

The Statutory period for making submissions has now passed. As required under the Local Government Act 1989. Council must now formally receive, hear and consider all submissions.

At the close of the submission period three submissions were received. None of the submitters has requested to speak to their submission.

Summary of Submission 1

The submission requests a breakdown of certain expenditure and asks a number of questions in relation to the Council Plan Initiatives that are identified at the start of the document.

The submission also asks for additional detail in relation to specific projects, in particular, in relation to the Bromley Road Masterplan implementation and Robinvale Levee bank.

Summary of Submission 2

The submission advocates for Rates information and expenditure to be broken down and presented by Ward. It argues for an additional Council contribution to tourism activities based on the submitter's assumptions of relative population and the future drivers of Robinvale business activity.

Summary of Submission 3

The submission asks for additional details as to how Council will implement a number of the Strategic Objectives from the Council Plan that are identified at the start of the Budget document. The submission asks whether local providers will be given the opportunity to contribute and/or tender for services relating to the Strategic Objectives.

Officer Response to Submission 1

- a) A proposed sealed road reconstruction and road re-sheet list of works has been determined and is listed below. The works program is subject to change in the event tendered prices vary from budget or if additional external funding becomes available during the year. The program of works for Road Reseals is determined during August/September once annual inspections are completed. Budget estimates have not been shown for each road on the list below so as not to compromise any tender process.

The list of proposed road works, excluding reseals is:-

Reconstructions:-

Annuello-Wemen Road, Wemen
Dead Horse Lane, Swan Hill
Station Street, Lake Boga
Bulga Road, Woorinen South
Butterworth Street, Swan Hill
Church Road, Woorinen

Resheets:-

Kenley Road shoulders, Kenley
Pethard Road shoulders, Robinvale
Chillingolah Road shoulders, Woorinen
Goodman Road shoulders, Woorinen
O'Brian Road, Ultima
Koorkab Road, Wandown
Vernone Lane, Vinifera
Reserve Road, Piangil
O'Meara Road, Meatian
Crowe Lane, Tresco
Lutzies Road Extension, Ultima
Paul Lane, Boundary Bend
Engstrom Road, Natya
Manna Road, Robinvale
Lusty Lane, Nyah West
McFarlane Road, Kooloonong

- b) The \$45,000 allocated in the Proposed Budget for the Robinvale Riverfront is for a review of the Masterplan.
- c) Council will continue to use many forms of communication with residents and ratepayers. The initiative relating to Social Media is to recognize that Council needs to be active in that growing form of communication.
- d) The Emerging Weeds Control Program is focused on rural roadside weeds. Weed control in Centenary Park Robinvale is funded as part of Council's Parks and Gardens Program.
- e) The Bromley Road beautification project will occur during the next six or seven months. Tenders have already been called for the main infrastructure works. The landscaping works will follow once the infrastructure works are completed. The funding for the project will come from a number of areas including carried forward unspent funds from 2018/19, various components of the Our Region Our Rivers group of projects and the funding shown in the budget specifically for Bromley Road. The total funding for the Bromley Road Project is in excess of \$1.3 million.

The sequencing of Projects within the Our Region Our Rivers suite of works was originally determined in December 2018 and the proposed Budget was prepared on that basis. The sequencing is regularly reviewed to ensure the suite of projects is delivered in the most efficient and effective way and within the funds available at the time from the overall Project budget. The Bromley Road part of the overall Project has now been assessed as the most "shovel ready" element and therefore it will proceed as soon as possible. The overall budget for the Our Region Our Rivers project will be drawn upon to ensure this happens.

The Bromley Road project is classified as "renewal" as this is a standard definition used across Local Government in Victoria where an asset is being replaced.

- f) **Robinvale Town Levee**
The Proposed Budget was prepared on the basis that a significant part of the works to construct the Robinvale Town Levee would be completed prior to 30 June 2019 this will now not be the case and any unspent funds will be carried forward to 2019/20. The total funding across all years that is available to complete the project is just under \$1.4 million.

The Cultural Heritage Assessment has been lodged but is not yet approved. Other agreements are also in the process of being finalized. The project will proceed as soon as all approvals are in place.

- g) "Pop-up Café", Robinvale
This proposed project is derived from the desire expressed in the Robinvale Community Plan to increase the activation along the Riverfront. The exact nature of the project is yet to be determined and will involve further consultation.
- h) Anniversary Drive Footpath
The funds allocated in the Proposed Budget are for design. The construction element of the project will only proceed if the adjoining landowners agree to make a financial contribution to the project. The construction element has been included in 2020/21 Major Project Plan on the assumption landowners approval is forthcoming.
- i) Robinvale Community Plan Implementation
The \$100,000 shown in the Proposed Budget comprises \$50,000 Council funding and \$50,000 external funding. The Council funding is seed funding that has been budgeted to improve the likelihood of successful funding application(s). The project(s) to be funded will be determined through the Community Planning process.
- j) Robinvale Community Centre Building Maintenance
The 2018/19 budget for Robinvale Community Centre maintenance has been allocated towards window coverings, removal of planter boxes and to commence maintenance on the internal ceiling. The 2019/20 budget has funding to complete the ceiling maintenance, an occupancy alert system, painting, condition assessment of equipment in the theatre and several other smaller maintenance items.

Officer Response to Submission 2

Council is responsible for the whole of the Municipality and the Proposed Budget is prepared on this basis. The format of the Budget document is determined by a group comprising representatives from the State Government (Local Government Victoria and Victorian Auditor General), the finance industry and Local Government Finance Professionals.

There is no requirement to produce Ward based financial information and to do so would be costly, inaccurate and irrelevant. Ward boundaries are developed to ensure equitable election representation and not to split Municipal services. There is no restriction on residents in one Ward utilizing the services available in another Ward or indeed another Municipality.

Many of Councils services, especially administrative ones, cannot be slit by Ward and Capital Works expenditure can vary significantly between Wards each year depending on where priorities are and what external funding is available. Ward boundaries change during Electoral Representation Reviews or indeed could be removed altogether.

The breakdown of Rates shown in the Proposed Budget reflects Differential Rate Categories not Ward or township boundaries. Differential Rates are applied to adjust, to some degree for any perceived inequities in the level of relative property values, not service delivery.

The table accompanying the submission is inaccurate as it only considers capital expenditure whereas two thirds of Council expenditure is operational in nature. The table excludes external funding such as grants and user contributions, some of the projects are incorrectly assigned to Swan Hill and many budgeted capital works items are annual programs of works (reseals, plant and equipment purchases, playground equipment replacement, library book purchases etc.) which cover more than just one Ward.

Council has a range of services that receive different levels of subsidy when measured on a per capita or per use basis. To single out the Pioneer Settlement to argue for an equivalent “per capita” tourism contribution for Robinvale is flawed for a number of reasons. Firstly, the Pioneer Settlement offers a degree of benefit beyond just Swan Hill Township. Secondly, the submitter’s “assumed” population figures for Robinvale are not substantiated and are not used by other levels of Government as the basis to fund Council. Thirdly, Council subsidizes other services in other towns, including Robinvale at different per capita levels. Finally, Council receives Rate Revenue based on property values not the number of people living in an area.

Whilst an increase in tourism services may help to diversify Robinvale’s economy to some extent, the foreseeable future will be for Robinvale to remain an agricultural service centre, although increasing the range of Commercial services such as shops and food outlets will better serve both tourists and farm workers.

The Budget document is a high level document with a degree of flexibility within it. It is presented in the format recommended by an independent group of finance professionals. Submitters are welcome to ask questions or make suggestions on service levels, project, rate levels and structures or other issues however submissions to the Budget will be dealt with in the context of a guiding strategic document prepared at one point in time that requires some flexibility.

Officers Response to Submission 3

a) Economic Growth

The expenditure included within the Economic Development Strategic Initiatives comprises:-

Function	Income \$000’s	Operational Expenditure \$000’s	Capital Expenditure \$000’s
Economic Development	113	894	-
Marketing & Information Services	454	962	-
Tower Hill Development	2,200	322	985
Our Region Our Rivers Project	5,874	4,499	2,474

The Our Region Our Rivers Project is included under this Strategic Initiatives as a main reason for the works and the associated grant is to improve economic development outcomes across the region.

Council has an Economic Development Strategy and Implementation Plan that identifies the main priorities and actions Council will undertake. The Economic Development Initiatives funding acts as seed funding to attract grants that help to achieve the objectives of the Strategy. Some of the proposed projects for 2019/20 are planning for a Regional Composting Facility, Queensland Fruit Fly Control, Charging Stations for electric vehicles, electricity transmission grid upgrades and Tourism signage. Many of the projects will be for Business Case development.

The Economic Development Strategy, supported by other Strategies and action plans such as Workforce Development Strategy, guides how the Initiatives under the Economic Growth Strategic Objective will be achieved. The majority of the resources to implement the actions associated with the objective are internal staff time and the Special Marketing Rate currently administered by Swan Hill Inc.

In addition Council coordinates or conducts a number of specific events such as business breakfast, training for business owners, agribusiness forums. These forums cover topics such as doing business over the internet.

The formulation of new ways to encourage new business development is managed by existing staff. This includes working closely with developers to help them identify local business opportunities potential locations, any government grants that may be available and liaison with key contacts at Council, statutory authorities. Council's Procurement Policy is followed in relation to any externally sourced goods and services.

Promotion of new technologies and new ways of working is managed by existing staff. Activities business forums and training sessions, helping businesses gain access to government grants, working towards energy and waste efficient business practices and automation opportunities in the Horticultural industry. Council Procurement Policy is followed in relation to externally sourced goods and services.

Assisting local business to up skill and retrain their workforce in managed by existing staff. Council has regular meetings with local TAFE staff and Victorian Skills Commissioner, Council coordinate and conducts a number of Information forums and training sessions and works with Swan Hill Inc on business development and skills attraction Initiatives. In 2019/20 it is proposed to conduct forums on topics covering Customer Service, Merchandising and Australian Taxation office requirements. Council works with "Skills Checkpoint" to enhance the employment opportunities for mature age workers. The Workforce Development Strategy Implementation is conducted through similar activities including ConnectU and the Livability Campaign.. Council Procurement Policy is followed in relation to externally sourced goods and services.

b) Community Enrichment – Youth

The Youth Strategy is supported by an annual work plan which sets the priorities for the Youth Services team. The annual Budget for the Youth Support Program is \$506,000 with \$175,000 of that amount being funded externally. The activities are primarily conducted by Council staff. Any externally sourced goods or services are purchased in accordance with the Procurement Policy.

c) Governance and Leadership

This Initiative is primarily undertaken by existing staff. Externally sourced goods or services are purchased in accordance with the Procurement Policy. The engagement and partnering with other organisations occurs primarily through Councillors and Council staff working with other levels of Government, neighboring Councils, the MAV and relevant businesses. The nature of the activities undertaken includes joint tendering for relevant works and transfer of specific services to other organisations (including private industry).

Consultation

The submission process is part of the consultation process for the budget.

Financial Implications

Nil.

Social Implications

Nil.

Economic Implications

Nil.

Environmental Implications

Nil.

Risk Management Implications

Nil.

Council Plan Strategy Addressed

Positive community engagement through appropriate and constructive consultation. - Positive community engagement and inclusiveness.

Options

After considering the submissions Council can choose to adopt or amend the 2019/20 Annual Budget.


Recommendations

That Council:

- 1. Receive the submissions to the Proposed 2019/20 Annual Budget.**
- 2. Consider the issues raised in the submissions and the officer's response.**
- 3. Having considered the submissions, not make any changes to the Proposed 2019/20 Annual Budget.**
- 4. Write to each submitter thanking them for their submission and outlining Councils response.**

26th May, 2019

Mr John McLinden
CEO
Swan Hill Rural City Council
PO Box 488
SWAN HILL VIC 3549

Date Rec'd	29 MAY 2019	F.I.#	S15-06-10
Workflow	DCS	Doc #	S01-03-03
Copies	FM	Security	
SW / Col			
Comments			

Dear John,

Unfortunately, I was unable to attend the Budget information session held in Robinvale on 6th May but I did pick up a copy of the Draft Budget 2019/20 from the Robinvale Resource Centre. Following perusal of this document, I would now like to lodge a submission regarding the Draft.

Re: Initiatives:

30, 31, 32) Re-seal sealed roads; Re-sheet sealed road shoulders; Re-sheet unsealed gravel roads – is there a plan for which roads are to receive work in this Budget period?

29) Implement (Swan Hill) and Robinvale Riverfront Masterplans – Through Robinvale Improvement Group (RIG), I understood that a funding application (by SHRCC) to undertake a new Masterplan for the Robinvale Riverfront was unsuccessful and the old Masterplan (prepared in 2005) is out-of-date. What "implementation" can be carried out now? Or is this a long-term initiative for when grant funding is available?

37) Use Social Media as a medium for community consultation and communication – I hope Council does not intend to abandon print media and go entirely with "social media". I am not on any form of social media and would hate to think that, in the near future, my method of communication from Council (print media) would no longer be available. Will both still be available into the foreseeable future?

46) Deliver the Emerging Weeds Control Program - RIG has continually requested that the prickles on Centenary Park Robinvale be sprayed. Is Centenary Park part of this Council "Control" program?

Re: 2019/20 Budget:

Beautify Bromley Road, Robinvale (Our Regions Our Rivers): \$207,000.

Note: there is no Carried Forward figure from prior years showing in the 2019/20 Draft Budget paper.

2016/17 Budget allocation (New) - \$200,000; \$Nil carried forward;

2017/18 Budget allocation (New) - \$400,000; \$Nil carried forward. At the appropriate Budget meeting, I questioned why there was no Carried Forward figure from the previous year and was told that the money from the 2016/17 year had been combined with \$200,000 from the 2017/18 year, giving a total allocation of \$400,000. (Should have been reported as \$200,000 allocated (New) and \$200,000 carried forward.)

2018/19 Budget allocation (New) - \$260,000; \$545,000 carried forward from 2017/2018.

Did this carried forward figure consist of \$400,000 from 2016/17 and 2017/18 years + \$145,000 – from earlier years? Could you please confirm or otherwise explain this, as well as where the additional \$145,000 came from?

2019/20 Budget allocation (Renewal) - \$207,000 (OROR). Why "Renewal" and not "New"?

If these figures are correct - \$145,000 (year unknown) + \$400,000 (2016/17 and 2017/18) + \$260,000 (2018/19) + \$207,000 (2019/20) – the Bromley Road Beautification and Upgrade should now have total allocated funds of \$1,012,000 (\$207,000 OROR funding and \$805,000 carried forward from prior years). Again, please confirm or otherwise explain.

The only amount recorded in the 2019/20 Draft Budget for the Beautify Bromley Road Project is \$207,000.

As Tenders are currently being sought for this Project, it is hoped that all of the funds previously allocated are also available.

Robinvale Town Levee – Construction: \$487,000.

2016/17 Budget allocation - \$600,000; \$Nil carried forward from 2015/16 (Design & Construction)

2017/18 Budget allocation - \$600,000; \$183,000 carried forward from 2016/17 (Design & Construction)

2018/19 Budget allocation - \$600,000; \$Nil carried forward; (Design & Construction)

2019/20 Budget allocation - \$Nil; \$487,000 carried forward from 2018/19 (Construction)

By my calculations: 3 years x \$600,000 = \$1,800,000, less \$417,000 (I assume was spent sometime between the 2016/17 and 2017/18 Budgets), leaving a carry forward figure now of \$1,383,000.

What is the "true" figure of funds allocated to the Town Levee over prior years?

Has the "Design" element of this Project been completed and did it cost \$417,000? If not, what was this amount spent on?

As far as I am aware, there still needs to be Cultural and Environmental studies completed. Is this correct?

How is it that there was \$183,000 carried forward from the 2016/17 year, \$600,000 allocated the next year (2017/18) yet in 2019/20 and there is only a carried forward figure of \$487,000?

Details, please.

"Pop Up Cafe – Robinvale Riverfront (OROR): \$16,000.

This item is something totally new, an idea I have never heard mentioned before and, as there is no Robinvale Riverfront Masterplan in place, where has it "popped up" from. An explanation of this item would be appreciated, please.

Footpath Anniversary Drive, Robinvale: \$10,000.

Is this amount allocated for something like Design work for the Footpath? Is it an initial allocation, to be added to in future years until there is enough for construction?

Centenary Park Upgrade: \$75,000.

RIG Members have been told that, before anything can be done in Centenary Park, a complete Cultural Heritage Study must be completed. Is this allocation for such a study or is it towards an actual "upgrade" of the Park? If so, what exactly is proposed?

Robinvale Community Plan Implementation: \$100,000.

It will be wonderful to receive \$100,000 for the Robinvale Community Plan Implementation! Could you please list the Projects that have been prioritised and costed for this amount?

2018/19 Budget:

Robinvale Community Centre – Building Maintenance: \$102,000.

This amount was allocated to building maintenance at Robinvale Community Centre last year. Could you please advise if any of the proposed maintenance was carried out during the year? If there was no maintenance undertaken, shouldn't the money have been carried forward to the 2019/20 Budget year? Alternatively, if some maintenance was undertaken, the balance should have been carried forward as I am sure there will be more maintenance required. If there was no maintenance (or very little) and there is no carried forward money, where did the money go?

I would appreciate it if you could provide answers to my queries please, in particular the carried forward amounts for the Bromley Road Upgrade/Beautification and the Robinvale Town Levee.

I am not requesting to speak to this submission. I am a bit nervous about travelling to and from Swan Hill, especially late afternoon or evening/night as I have had one altercation with a kangaroo and have no wish to repeat that.

Thank you,

Bev Harbinson

Bev Harbinson.

Alison Black

30 May 2019

Chief Executive Officer
Swan Hill Rural City Council
PO Box 488
Swan Hill Victoria 3585

Dear John,

I attended the presentation on the Draft Budget 2019/2020 for Swan Hill Rural City Council held at the Robinvale Resource Centre at 6pm on Monday 6th May 2019. At the meeting I advised I would respond once I had read the draft carefully.

My first comment relates to the presentation of the budget. The Swan Hill Rural City Council is divided into four Wards. It would seem logical to provide basic data such as the area and population of each Ward. The information could be placed in an appendix or included immediately after the Mayor and CEO introduction. I am aware of the issues regarding determination of the population of the Robinvale Ward and the lack of such data emphasises the problem. If you can't measure it you can't manage it.

It would also seem logical for the budget to reflect the Wards with respect to source of income, expenditure and operational costs for clearly identifiable items rather than general headings of Swan Hill, Robinvale and other, and grouped figures. For example:

1. Page 29 4.1.1 (c) 'Total amount to be raised by general rates.' Residential, Commercial and Industrial are identified as types or class of land and total amounts are listed for Swan Hill and for Robinvale. However 'Farming - irrigation and non irrigation' and 'Farming - dry land' are not. The budget should be able to clearly show the 'Total amount to be raised by general rates' by Ward.
2. Page 30 4.1.1 (f) 'Estimated total value of each type or class of land'. Again this should clearly show the estimated total value of each type or class of land by Ward.
3. Pages 43, 44 and 45 - '4.5.2 - 2019/20 Budget.' The Capital Works Area should show the project cost by Ward.
4. Pages 47 and 48 - '4.5.3 Works carried forward from the 2018/19 year.' The Capital Works Area should show the project cost by Ward.

Presentation by Ward will enable each councilor to understand the contributions from their Ward and expenditure, irrespective of source, within their Ward. The current method of presentation does not provide requisite transparency regarding the income source and contribution by Ward. An evidenced based and informed debate about funding and expenditure activities for each Ward is therefore denied to constituents. In simple terms a meaningful debate cannot be started or sustained without reliable data.

Following on from my comments above I have categorized expenditure for '2019/20 Budget' and 'Works carried forward from the 2108/19 year' as far as possible given the limited identification of items of expenditure and 'scattering' of project funds throughout the budget. The figures show that across the two financial years 'Swan Hill' will receive about \$10,012,100 and 'Robinvale' will receive about \$993,482. Please refer to Annex A for the categorization. 'Robinvale' will receive about 9% of the funds spent on 'Swan Hill'. Yet the Robinvale population is about 45% that of Swan Hill (assumed 5,000 for Robinvale and 11,000 for Swan Hill). The budget is therefore severely skewed towards Swan Hill.

In addition to the above budget the Pioneer Settlement, as a stand alone Service Area (page 9) received a subsidy of \$1,142,000.00 for Financial Year 18/19 and is budgeted to receive \$841,000 for Financial Year 2019/20.

At the meeting I raised the subsidy for the Pioneer Settlement. The significance of the Pioneer Settlement is not disputed. However no such individual treatment or subsidy is provided for Robinvale for the care and conservation of a tourist attraction, for marketing and promotion of a tourist destination, to provide quality visitor programs and to promote the sale of merchandise.

With a subsidy of about \$800,000 per year for the Pioneer Settlement (Swan Hill population of 11,000) a pro rata allocation for Robinvale (population of say 5,000) should be in the order of \$363,000. This would enable engagement of part time employees to help staff the Rural Life Museum seven days a week (noting the contribution by volunteers) and to extend the opening hours for the Tourist Information Centre. It is noted the Robinvale Tourist Information Centre currently managed under the auspices of the Robinvale and District Health Services makes a profit (as stated by Mr Meyers at the presentation).

The argument put forward by Mayor Young that the Pioneer Settlement brings money into Swan Hill and helps support the motels and shops etc. is exactly the same for Robinvale. However, the town is not afforded the same opportunity, as it does not receive a direct subsidy for tourism.

Robinvale has changed from being a soldier settlement town and a community town to being a working town. Little money is spent in the town as 'workers' send a large proportion of their wages directly overseas and those supported by the large corporations shop online or elsewhere. The future of Robinvale and specifically the shopping precinct rests in its ability to develop into a tourist destination. Many elements must come together to realize this. The vision,

mission and values of the Swan Hill Rural City Council are noted. In keeping with these statements it is hoped that the Council can work together to support Robinvale, to be equitable in the funding for the Wards and provide each Ward the focus they need to support their communities and to develop sustainable futures.

I note the email of 29 May 19 in which Mr Lenton advised the Budget is a high level document with flexibility embedded in it. I am now unsure as to why the Council would formally present the budget to individual rate payers and seek submissions. If the budget is not transparent how can questions be asked and answered when funds for capital projects are scattered throughout the budget capital works program.

Your thoughts on my suggestions regarding the presentation of the budget are requested. Also please advise if my estimates of expenditure for 'Robinvale' and 'Swan Hill' are reasonable. Alternatively, if they are not, why not? Also if not, then please advise the correct budgeted expenditure for Robinvale Ward by Capital Works Area and works/project for Financial Year 19/20.

Please present this letter to the Council.

I look forward to your response.

Yours faithfully



Alison Black

Annex A

Swan Hill Rural City Council – Comparison of Estimated Expenditure between Robinvale and Swan Hill*2019/20 Budget for Robinvale and Swan Hill*

As far as is possible the following items have been identified for Robinvale and Swan Hill:

Capital Works		Robinvale	Swan Hill
<u>Buildings</u>		\$	\$
	Basketball stadium	0.0	300,000
	Solar garden	0.0	30,000
	Show grounds	0.0	100,00
	Chisholm Reserve	0.0	40,000
	Art Gallery	0.0	933,000
	Town Hall	0.0	100,000
	Arts Centre	80,000	0.0
	Senior Citizens Centres (50:50 split)	37,500	37,500
	Leisure Centres	19,000	19,000
	Municipal Offices	0.0	37,000
	Pioneer Settlement	0.0	65,000
	Recreation Reserve	0.0	27,000
	Art Gallery	0.0	15,000
Sub - Totals		136,500	1,603,600
<u>Plant & Equipment</u>	Irrigation pump	30,000	0.0
	Speaker Riverside Park	0.0	18,000
	Parking Meter (assumed Swan Hill)	0.0	30,000
Sub-Totals		30,000	48,000
<u>Infrastructure</u>			
	Butterworth St	0.0	561,000
	Church St	0.0	98,000
	Art Gallery	0.0	562,000
	Bromley Road	0.0	207,000
Sub-Totals		0.0	1,428,000
<u>Footpath & Cycle ways</u>			
	Disabled kerb crossings (50:50 split)	15,500	15,500
	Anniversary Drive	10,000	0.0
Sub-Totals		25,500	15,500
<u>Drainage</u>			

	Pritchard St	0.0	40,000
Sub-Totals		0.0	40,000
<u>Recreational, Leisure and Community Facilities</u>			
	Outdoor pool	0.0	75,000
	Netball courts	60,000	0.00
Sub-Totals		60,000	75,000
<u>Parks, Open Spaces and Streetscapes</u>			
	Centenary Park	75,000	0.0
	Art Gallery	0.0	139,000
	Pop up Cafe	16,000	0.00
	Riverfront - skate park	0.0	101,000
	Riverfront - playground	0.0	189,000
	Riverfront - connecting	0.0	296,000
Sub-Totals		91,000	725,000
<u>Other Infrastructure</u>			
	Caravan Park	20,000	140,000
	Community Plan	100,000	0.0
	Aerodrome	0.0	250,000
	Aerodrome	0.0	200,000
Sub-Totals		120,000	590,000
TOTAL		506,482	\$4,525,100

Works Carried Forward from the 2018/19 year for Robinvale and Swan Hill

As far as is possible the following items have been identified for Robinvale and Swan Hill:

Capital Works		Robinvale	Swan Hill
<u>Land</u>		\$	\$
	Tower Hill	0.0	500,000
Sub-Total		0.0	500,000
<u>Buildings</u>			
	Ken Harrison	0.0	566,000
	Leisure Centre	0.0	450,000
	Art Gallery	0.0	535,000
Sub-Total		0.0	1,551,000
<u>Sealed Roads</u>			
	Tower Hill	0.0	227,000
Sub-Total		0.0	227,000

Kerb & Channel			
	Tower Hill	0.0	53,000
Sub-Total		0.0	53,000
<u>Footpaths & Cycle ways</u>			
	Tower Hill	0.0	66,000
Sub-Total		0.0	66,000
<u>Drainage</u>			
	Levee	487,000	0.0
	Tower Hill	0.00	139,000
Sub-Total		487,000	139,000
<u>Parks, Open Spaces and Streetscapes</u>			
	River walk	0.0	26,000
	Riverfront - skate park	0.0	287,000
	Riverfront - playground	0.0	574,000
	Riverfront - connecting	0.0	2,010,000
Sub-Total		0.0	2,897,000
<u>Other Infrastructure</u>			
	Aerodrome	0.0	54,000
Sub-Total		0.0	54,000
TOTAL		487,000	5,487,000
GRAND TOTAL		993,482	10,012,100

Incident 110161

Generated on 04-06-2019 10:53:07

#	110161
Sub Type	DEFAULT
Category	Executive/Corporate Services/Letters
Title	budget_submission_request_further_information_dillon
Complaint	No
Description	FROM: Paul Dillon

I'm interested to receive more detailed information about Economic Development's \$6.67m operational expenditure for 2019/20, what it will be spent on, and how its outcomes will be measured.

Specifically, could you provide more detail on:

2.1 Strategic objective - Economic growth

Can you provide a detailed breakdown of Economic Development's \$6,677,000 operational expenditure for 2019/20 to ratepayers?

Major activities - "provide seed funding for economic development initiatives (\$106,000)" - are these initiatives already defined in a strategy or is the funding for opportunistic use? Please outline.

Other initiatives -

- "formulate new ways to encourage new business development". What budget has been assigned to this initiative? "Formulate" is a bit of a general term - can you explain how these new ways will be formulated and which stakeholders will be involved? Will this be tendered out and will local providers have the opportunity to contribute?

- "Promote new technologies and new ways of working." - What budget has been assigned to this initiative? Do you already know which new technologies and ways of working need to be better promoted? What promotional methods are already planned? Will this be tendered out and will local providers have the opportunity to contribute?

- "assist local businesses to up-skill and retrain their workforce." - what budget has been assigned to this initiative? does council already have an idea how this initiative will be delivered? Will this be tendered out and will local providers have the opportunity to contribute?

- "implement the Workforce Development Strategy." - what budget has been assigned to this initiative? How will the strategy be delivered in 2019/20? Will this be tendered out and will local providers have the opportunity to contribute?

2.2 Strategic objective 2 - Community Enrichment

Other initiatives -

- "Implement actions from the Youth Strategy." - what budget has been assigned to this initiative? does council already have an idea how this initiative will be delivered? Will this be tendered out and will local providers have the opportunity to contribute?

- "Strengthen connection with youth." - what budget has been assigned to this initiative? does council already have an idea how this initiative will be delivered? Will this be tendered out and will local providers have the opportunity to contribute?

2.4 Strategic objective 4 - Governance & Leadership

- "Engage and partner with organisations, business and individuals to increase co-operation and avoid duplication of resources when common objectives are identified." - what budget has been assigned to this initiative? does council already have an idea how this initiative will be delivered?

SPEAK AT COUNCIL MEETING: No
CONTACT PHONE:

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This e-mail was sent from a contact form on at:
<https://www.swanhill.vic.gov.au/2019/05/draft-budget-2019-20/>