



Colac Otway
SHIRE

SUBMISSIONS COMMITTEE MEETING

AGENDA

Wednesday 14 June 2023

at 4:00 PM

COPACC

95 - 97 Gellibrand Street, Colac



COLAC OTWAY SHIRE SUBMISSIONS COMMITTEE MEETING

Wednesday 14 June 2023

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COLAC OTWAY SHIRE SUBMISSIONS COMMITTEE MEETING

NOTICE is hereby given that the next **SUBMISSIONS COMMITTEE MEETING OF THE COLAC OTWAY SHIRE COUNCIL** will be held at COPACC on Wednesday 14 June 2023 at 4:00 PM.

AGENDA

1 DECLARATION OF OPENING

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 WELCOME AND ACKNOWLEDGEMENT OF COUNTRY

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

RECORDING AND PUBLICATION OF MEETINGS

Please note: All Submissions Committee meetings live streamed and recorded when the meeting is held either at COPACC or online. This includes the public participation sections of the meetings. When meetings are held in other locations, Council will endeavour to make an audio recording of the meeting for community access. Matters identified as confidential items in the Agenda will not be live streamed or recorded regardless of venue or mode.

By participating in open Submissions Committee meetings, individuals consent to the use and disclosure of the information they share at the meeting (including any personal and/or sensitive information).

As soon as practicable following each open Submissions Committee meeting, the live stream recording will be accessible on Council's website. Recordings are also taken to facilitate the preparation of the minutes of open Council and Planning Committee meetings and to ensure their accuracy. Recordings will be retained by Council for a period of four years.

As stated in the Governance Rules, other than an official Council recording, no video or audio recording of proceedings of meetings will be permitted without specific approval by resolution of the relevant meeting.

This meeting will be livestreamed to the public via Council's You Tube channel (search Colac Otway Shire Council at www.youtube.com).

The sole purpose of this Submissions Committee meeting is to hear persons who indicated they wish to speak in support of their written submission to the 2023-24 Draft Budget and Proposed Fees and Charges.

5 DECLARATIONS OF INTEREST

A Councillor who has declared a conflict of interest, must leave the meeting and remain outside the room while the matter is being considered, or any vote is taken.

6 CONFIRMATION OF MINUTES

- **Submissions Committee meeting held on 7 June 2023.**

RECOMMENDATION

That the Submissions Committee confirm the minutes of the Submissions Committee meeting held on 7 June 2023.

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 limit of 5 minutes will apply.

Item: 8.1

2023-24 Draft Budget and Proposed Fees and Charges - Public Submissions

| | |
|------------------------|---|
| OFFICER | Toni Uphill |
| GENERAL MANAGER | Andrew Tenni |
| DIVISION | Corporate Services |
| ATTACHMENTS | <ol style="list-style-type: none">1. 2023-24 Budget Submission Summary Listing [8.1.1 - 3 pages]2. 2023-24 Budget Submission Organisational [8.1.2 - 1 page] |

1. PURPOSE

To hear from submitters who have requested to speak in support of their submissions and to receive written submissions to the 2023-24 Draft Budget including 2023-24 Fees and Charges.

2. EXECUTIVE SUMMARY

A total of 30 written submissions were received in response to the exhibition of the Draft 2023-24 Council Budget including 2023-24 Fees and Charges.

An organisation submission has also been made to outline issues that have been identified during the exhibition period and need to be considered.

In addition to lodging a written submission, submitters may request to speak to their submission prior to Council considering the Annual Budget. Eight submitters have requested to speak to their submission.

3. RECOMMENDATION

That the Submissions Committee:

- 1. Acknowledges the written submissions received.***
- 2. Acknowledges and notes the verbal comments made in support of written submissions.***
- 3. Thanks the submitters for their submissions.***
- 4. Having heard all the submissions, recommends that Council consider the submissions at the Council meeting to be held on Wednesday 28 June 2023 when considering the adoption of the 2023-24 Budget including 2023-24 Fees and Charges.***

4. KEY INFORMATION

At its meeting on Wednesday 3 May 2023, Council resolved to schedule a Submissions Committee on Wednesday 14 June 2023, commencing at 4pm at the Colac Otway Performing Arts and Cultural Centre, to provide the opportunity for any person wishing to speak to their written submission to be heard, or a nominated representative to speak to their submission on behalf of the person.

A summary listing of the written submissions received is attached (refer to Attachment 1).

A summary of the organisation submission is also attached (refer to Attachment 2).

5. CONSIDERATIONS

Overarching Governance Principles (s(9)(2) LGA 2020)

A number of relevant governance principles under S(9)(2) of the LGA 2020 apply to this report, including:

- a) Council decisions are to be made and actions taken in accordance with the relevant law:
 - i. The Draft Budget 2023/24 has been:
 - developed in accordance with the financial management principles as outlined in Section 101 of LGA 2020 and Council's Community Engagement Policy. (S96 LGA 2020),
 - developed to ensure that it gives effect to the Council Plan (S94(2) LGA 2020),
 - prepared in compliance with the 3.5% average rate cap set by the State Government for the 2023/24 financial year (S94(3) LGA 2020),
 - prepared to include commentary on the description and funding of services in the budget and the major initiatives that will contribute to the achievement of one of the four Strategic Objectives Council Plan 2021-2025 (S94(2) LGA 2020),
 - prepared in the form set out in the Local Government Model Financial Report (LGMFR) in accordance with the regulations, and
 - developed and prepared in accordance with a rigorous schedule, discussions with Councillors through 2023 as the Draft Budget was developed, a community engagement process prior to consideration by Council for adoption by 30 June (S94(1) LGA 2020).

- b) Priority is to be given to achieving the best outcomes for the municipal community, including future generations:
 - i. Commentary is included in section 2 of the Draft Budget on how the allocation of financial resources to services and initiatives in the budget will achieve the Strategic Objectives in the Council Plan 2021-2025.
- c) The ongoing financial viability of the Council is to be ensured:
 - i. The budget forecasts have been updated to provide:
 - a meaningful projection of Council's long term financial position and provide a current understanding of Council's ongoing financial viability, and
 - financial indicators that describe Council's current and projected performance across a range of key financial performance indicators.
- d) Regional, state and national plans and policies are to be taken into account in strategic planning and decision making:
 - i. Budget allocations include available funding opportunities for initiatives and capital works that will contribute to the achievement of Council's Strategic Objectives in the Council Plan 2021-2025, if known at the time of preparation of the budget, and
- e) The transparency of Council decisions, actions and information is to be ensured:
 - i. Council's Community Engagement Policy is applied to the Council budget development, including Council Fees and Charges.
 - ii. Statutory fees and charges, which are set by the State Government, are also included in the budget process alongside Council fees and charges to ensure transparency of all fees and charges collected by the Council. Statutory fees and charges applicable from 1 July 2023 are subject to a separate State Government review process and may therefore change.
 - iii. The standard public exhibition period of six weeks in the Community Engagement Policy is proposed to be reduced to a period of five weeks to ensure sufficient time to adopt the budget by 30 June 2023 in accordance with the requirement of Section 94(1) of LGA 2020.

Policies and Relevant Law (s(9)(2)(a) LGA 2020)

In relation to the Budget, Council has specific obligations under the following sections of the LGA 2020:

- Section 94 – The Budget
- Section 95 – Revised Budget
- Section 96 – Preparation of budget and revised budget.

Section 94 requires that:

- (a) A Council must prepare and adopt a budget for each financial year and the subsequent 3 financial years by 30 June each year.
- (b) The budget must give effect to the Council Plan and contain a list of prescribed information, which is in the form set out in the Local Government Model Financial Report (LGMFR) in accordance with the regulations.

- (c) If Council determines to apply a rate increase above the average rate cap for the financial year, the budget must contain a statement that Council intends to apply for an increase above the average rate cap, or is waiting for the outcome of an application, or specify any approved average rate cap that applies.

Section 95 requires that a Council must prepare and adopt a revised budget before the Council can make a variation to the declared rates or charges, undertake any borrowings not previously approved in the budget, or where Council considers a change to the budget should be the subject of community engagement.

In addition, Part 4 - Division 4 of the Act requires Council to implement the prescribed financial management principles in undertaking their duties. Section 96 specifically states that:

A Council must develop the budget and any revised budget in accordance with:

- a) the financial management principles; and
- b) its community engagement policy.

Environmental and Sustainability Implications (s(9)(2)(c) LGA 2020

The Draft Budget, and subsequent 3 financial years, must reflect the objectives of the Council Plan. Therefore, the resources allocated to environmental, social, cultural and economic issues must be considered as part of the process.

Section 2 of the Draft Budget outlines the activities and initiatives under major service categories that will be delivered to contribute to the achievement of one of the four Strategic Objectives in the Council Plan 2021-2025.

Community Engagement (s56 LGA 2020 and Council's Community Engagement Policy)

In 2021, Colac Otway Shire Council adopted the community vision and Council Plan 2021-2025 with the support and collaboration of its community.

Due to the time constraints in ensuring the budget is adopted by 30 June 2023, it is proposed that the Draft Budget 2023-24, including the Draft 2023-24 Fees and Charges, be placed on public exhibition for a period of four weeks. During this time submissions will be invited to be considered by Council.

Public Transparency (s58 LGA 2020)

Public notice was given via Council's website, local newspapers and social media following Council's endorsement of the Draft Budget 2023-24, including the Draft 2023-24 Fees and Charges, on 3 May 2023, in accordance with Council's Community Engagement Policy. The public notice informed the community that Council had prepared the Draft Budget 2023-24, including the Draft Fees and Charges, for public exhibition for a period of four weeks.

Copies of the Draft Budget were made available to view on Council's website at www.colacotway.vic.gov.au or in person at Council's Customer Service Centres in Colac (2-6 Rae Street) or Apollo Bay (100 Great Ocean Road).

At the 3 May 2023 Council meeting, Council also scheduled a Submissions Committee meeting on Wednesday 14 June 2023, to provide the opportunity for any person to speak to their written submission or a nominated representative to speak to their submission.

Alignment to Plans and Strategies

Alignment to Council Plan 2021-2025:

Theme 4 – Strong Leadership and Management

Objective 1: We commit to a program of best practice and continuous improvement

Objective 2: We are a financially robust organisation

Objective 4: We support and invest in our people

Financial Management (s101 Local Government Act 2020)

S96 of the LGA 2020 specifies that Council must develop the budget in accordance with the financial management principles outlined in S101 of the LGA 2020. The budget has been prepared in the form set out in the Local Government Model Financial Report (LGMFR), in accordance with the regulations. This presentation aims to assist the reader to understand how the following financial management principles have been considered in preparation of the budget:

- (a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans,
- (b) financial risks must be monitored and managed prudently having regard to economic circumstances (financial risks include any risk relating to the financial viability of the Council, the management of current and future liabilities of the Council and the beneficial enterprises of the Council,
- (c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability and predictability in the financial impact on the municipal community, and (d) accounts and records that explain the financial operations and financial position of the Council must be kept.

Specifically, the budget document includes commentary on:

- (a) how the budget is guided by the Revenue and Rating Plan, Workforce Plan and Long Term Financial Plan to enable the priorities identified within the Council Plan 2021-2025 to be achieved,
- (b) the description and funding of services in the budget and the major initiatives that will contribute to the achievement of one of the four Strategic Objectives in the Council Plan 2021-2025,
- (c) three year projections developed based on assumptions developed in the Long Term Financial Plan, which was adopted by Council on 27 October 2021, to provide a meaningful projection of Council's long term financial position and provide a current understanding of Council's ongoing financial viability, and
- (d) financial indicators that describe Council's current and projected performance across a range of key financial performance indicators.

Service Performance (s106 Local Government Act 2020)

Not applicable.

Risk Assessment

The budget process must comply with a rigorous schedule to ensure the budget meets the statutory requirements outlined in this report, including final adoption by Council of the budget by 30 June. As a consequence, the standard public exhibition period of six weeks has been reduced to a period of five weeks (as provided for in Council's Community Engagement Policy), to ensure sufficient time to adopt the budget by 30 June 2023.

The financial sustainability of the Council over the long term has been a focus of this budget and Council is committed to address these challenges. Without important changes to Council's service offering and delivery models, future years will also present deficits and erode Council's ability to support the community in the future.

Communication/Implementation

Following the Submissions Committee meeting, the Budget and Fees and Charges will be presented to Council for consideration and adoption at its meeting scheduled to be held on Wednesday 28 June 2023. Following adoption, these documents will be uploaded to Council's website.

Human Rights Charter

Not applicable.

Officer General or Material Interest

No officer has declared a conflict of interest in the preparation of this report.

| Colac Otway Shire Draft Budget 2023-2024 - Budget Submissions | | |
|---|-------------|---|
| Submission # | Submitter # | Details of submission |
| 1 | 1 | Draft Report – on Page 58 there is \$5K allocated to 'Garden Awards'!! They haven't run for years. Could be an allocation for the New Citizenship ceremonies perhaps. |
| 2 | 2 | I'm not happy with the fees for Bluewater going up, especially when three of the aqua sessions a week have been cancelled. |
| 3 | 3 | Assistance of funds to go towards the resurfacing of the current netball court at the Alvie Recreation Reserve including the resleeving and replacement of goal posts. The netball court at Alvie, would be one of the last courts in the district to be resurfaced. Current court would be at least 15 years old. Court is starting to show wear and tear, and goal posts raising at the ends creating uneven playing surface, creating a player safety issue. |
| 4 | 4 | Power upgrade to Lake Colac foreshore area. It has been identified as a project that can improve functionality of events and encourage more events at Lake Colac foreshore. There is a masterplan adopted for Lake Colac and it should be funded. |
| 5 | 5 | Thanks for including the Elliminyt Tennis Club court resurfacing and fence repair in the budget. We request that the lights upgrade also be included in the budget forward planning as well. Lastly, we note it is 100% from Grant. We request COS to allocate funding as well not possible for 100% We support the \$250k or at least \$150k for the resurfacing as a priority. Lights are also essential beyond that to ensure Tennis does not die in Colac as people are moving away from Saturday comp format and looking for mid-week with more social/flexible options. |
| 6 | 4 | Funding to upgrade and management options for Meredith Park. Is should be self-sufficient. A user pays model to cover costs. Saving money. Why would you want to lease a caravan park in Colac that offer 50 spaces when there is a council funded free park with 70 spaces just down the road. Get on with the evaluation as per the Council resolution in 2020. |
| 7 | 6 | What is the expected net cost to council to provide community care services for the 2023-24 financial year? When you must deduct from the expected total costs all funds received to provide these services from the Victorian State Government and the National Government, then further reduce this balance by the amount you expect to bill clients because they use these services, plus also deduct any funds provided by other bodies to enable council to provide these services. |
| 8 | 6 | If the review by Colac Otway Council into community care results in a reduction in services council can charge clients for. What impact with that have on councils cash flow to pay all its financial obligations on time. |
| 9 | 6 | Before the meeting to confirm the Colac Otway Shire Councils budget for 2023-24 goes before council, the Victorian State Government and the National budget for 2023-24 will have been introduced. Will the Colac Otway Shire Council budget for 2023-24 be subject to review before it is authorised. |
| 10 | 6 | How does the Colac Otway Shire Council justify allocating \$45,000 from the 2023-24 budget to investigate community care while it persists in reducing expenditure in needed infrastructure upgrades. i.e. footpaths, drains, kerbs & channels, baby health centres etc. While your finances are going backwards. |
| 11 | 6 | Is the increase in pensioner rates relief going to equal the increase in rates and council charges in the 2023-24 year. |
| 12 | 4 | Management reduction program. Council must make savings in employee costs. In a tough financial climate where the budget has been cut on infrastructure. The only expense that is higher and no attempt to make savings is employee costs. Senior management positions must be reduced to gain savings now and into the future. |
| 13 | 6 | Since the Colac Otway Shire Council is pushing to rapidly increase the population of the Colac urban area, plus the region has a very major lack of entertainment venues. Why in the councils 2023-24 budget has it introduced fees to use facilities provided for recreation when they were previously provided free of charge? |
| 14 | 6 | How long before an announcement made were officers of the Colac Otway Shire Council working on the shires leasing to provide community care and disability services. This was not just a last minute decision but had very much long term planning so council could produce the 2023-24 budget with a very large reduction in the costs to provide these services. In a shire that is continuing to grow in population and people age. |
| 15 | 6 | Since for a long time the Colac Otway Shire Council has claimed it wants all to be active and keep well. How does the Colac Otway Shire Council justify putting fees on use of facilities in the 2023-24 budget that council manages. That are used sport and recreation that were previously free of charge. This will add an extra cost to people to engage in any sport or activity at council managed grounds or facilities. |
| 16 | 6 | If the Colac Otway Shire Council is genuine, why did it cut a very big slice out of the estimated cost of community care and disability services for the 2023-24 budget year When the service also returns to council a large amount of funds to pay accounts council receive on clients for these services |
| 17 | 6 | When will the Colac Otway Shire Council keep its increase in charges in line with the lower of average wage increases or the national annual inflation rate. Since many have incomes increasing at only a fraction of the inflation rates. |

| Colac Otway Shire Draft Budget 2023-2024 - Budget Submissions | | |
|---|-------------|--|
| Submission # | Submitter # | Details of submission |
| 18 | 6 | If the small red top garbage bin is too small for a family, how does the Colac Otway Shire Council justify charging a fee to change over to a larger bin as proposed in councils 2023-24 council budget |
| 19 | 7 | On behalf of the Colac & District Football Netball League in support of Colac Imperials Football Netball Club, which has applied for new netball court sealant to make its Western Oval court safer. |
| 20 | 8 | <p>As council know with my recent questions, I have real concerns with the drainage maintenance and upgrades, also the glacial speed in which council act to any problems.</p> <p>It took years and endless contact with council to clean up rubbish around a drainage pit on the highway's western entrance to our town, a similar experience to clean a 600mm totally blocked drain nearby.</p> <p>Soon it will be 3 years of endless back and forth from myself and Council to try and get stormwater under the road in Deans Creek Road instead of over the road. We have a plan, still needs to be surveyed, it's in the design stage, still has to go through the budget process. Infinite answers, no action. It's not the Burnley tunnel. It's a drain under a road! A year late with the Environmental Sustainability Strategy, so can you imagine how slow things happen for the lowly rate payer?</p> <p>There is a Colac Stormwater Development Strategy document put out by Engeny and adopted by council in 2019. What's been done ? It identifies Hotspots, wetlands etc. Has anything been fixed or built?</p> <p>The Irrewillipe Road Wetland Project starting in the future has been on the drawing board for years. Funds available 2021 starting next year.</p> <p>Cleaning, fixing and improving the drainage after the flood waters have run through homes and businesses won't help.</p> <p>There is a drainage issue in front of the Sacred Hart School, one in Gravesend St, Forrest St and of course the most flooded road the Deans Creek Road.</p> <p>Council talk climate change but aren't funding enough for more frequent rain events. The Draft Climate Action Plan out for exhibition now, goes on about more frequent and intense downpours, extreme weather events, flood protection. We need action now, not endless plans.</p> <p>Half a percent of a \$58 million dollar budget for drainage when we have major drainage problems in Colac and Elliminyt is totally inadequate.</p> <p>Please rethink this.</p> |
| 21 | 6 | When no authority had been given by the Colac Otway Shire Council to review the community care service. How can the Colac Otway Shire Council justify preparing a draft budget for 2023-24 with a marked reduction in the allowance for community care. |
| 22 | 6 | <p>If the Colac Otway Shire Council in the 2023-24 council budget is going to charge a fee to use council managed fields and facilities. Is the council also going to charge a fee to all people who let their dogs run and walk on the grounds.</p> <p>It is reported to me that some have problems using council controlled fields due to the excessive quantity of dog droppings.</p> <p>You may have a regulation that people clean up animal droppings but this is often ignored as is evident by the conditions of footpaths and roads at times. Far too often we see people allowing their animals to do their business and never clean up the mess.</p> |
| 23 | 6 | <p>Why is the Colac Otway Shire Council in its proposed budget for 2023-24 working in reverse of the Colac 2050 Growth Plan.</p> <p>While it is not encouraging people to continue to live in Colac urban area by placing a user charge on recreation facilities that are managed by Council that were free in the past.</p> <p>This will force up costs on families with pupils at school in urban Colac should the school use council managed facilities for sports and recreation for pupils.</p> <p>Plus this will discourage people from engaging in sports or active recreation when payment must be paid to use these facilities. As well what about the impact on the hospital and the medical profession in Colac if people are less active.</p> |
| 24 | 1 | Whilst there are funds (small) aside for footpaths, can you please consider a footpath again (it is in our Infrastructure Plan for Birregurra) along Strachan Street. It is becoming incredibly dangerous on this road with people walking all over it!! Walkers, runners, mums and bubs, everyone!! |
| 25 | 9 | <p>We write to you with our submission for a makers space in Apollo Bay as part of your budget considerations. We hope to secure the use of the old Apollo Bay Pre-school building and grounds at 69 McLachlan St, Apollo Bay (currently unoccupied) for an Apollo Bay Makers Space, focussed on establishment of a studio space and facility for our rich and varied arts community.</p> <p>Please note this submission is 3 pages in length. Letter of support also included</p> |

| Colac Otway Shire Draft Budget 2023-2024 - Budget Submissions | | |
|---|-------------|---|
| Submission # | Submitter # | Details of submission |
| 26 | 10 | <p>That McMinns Bridge be reinstated to provide the owners access to our property - Crown Allotment 75 , Parish of Barwongemoong, 2115 Gellibrand River Road Gellibrand Lower.</p> <p>McMinns Bridge has been recently dismantled without notification to the owners. There is now no access to our property. We have not had vehicle access since June 2018 and now not even pedestrian access.</p> <p>Historically, Colac Otway and Corangamite Shires have maintained and repaired McMinns Bridge.</p> <p>Our property has been owned since 1977 with yearly rates paid to Colac Otway Shire. With no access it is impossible to maintain our land. Bushfire reduction work is thwarted as is blackberry and other weed control. The value of our property is massively impacted without bridge access.</p> <p>The attraction and value of this property lies in the location - close to the Great Ocean Road with straightforward access to both local regional and coastal towns.</p> <p>This was the reason for purchase - beautiful land easily accessed across McMinns Bridge. Two of the owners reside at 680 Gellibrand River Road and constantly used the bridge to manage the property.</p> <p>We require McMinns Bridge to be reinstated as soon as possible.</p> <p>Despite years of communication with Colac Otway Shire regarding this issue there has been no suggestion on how to reach resolution.</p> <p>Please see e-mail sent for description.</p> |
| 27 | 11 | <p>Council experience and extensive evidence suggests the following actions from the draft CCAP will save Council money in the long term and should be clearly allocated funding in this budget:</p> <p>Action 1.1 Pursue new opportunities and clean technologies to reduce Council's operational emissions.</p> <p>Action 1.6 Develop a Fleet Transition Plan (FTP) and transition Council's operational fleet and equipment to zero emissions vehicles: in accord with the FTP.</p> <p>Action 2.8 Continue implementing energy efficiency and emissions reduction programs in Council-owned and operated facilities, services and operations where practicable.</p> |
| 28 | 12 | <p>I am very pleased to see that Elliminyt tennis court resurfacing and fence repairs is on the agenda for this draft budget.</p> <p>Tennis is an accessible and inclusive sport that ought to be promoted within communities. Now that Colac Indoor tennis has closed, we lack a great facility within the township that the public can access. In my opinion, Elliminyt tennis courts are perfectly positioned to be that facility.</p> |
| 29 | 13 | <p>Thank you for the opportunity to make a submission on the 2023/2024 draft budget.</p> <p>My points for discussion are:</p> <p>COPACC</p> <p>1.Holding fee per non usage day: Year 2022/2023 \$0.00 - Year 2023/2024 \$200.</p> <ul style="list-style-type: none"> This fee was created last financial year, by management, it has never existed and probably only corresponds to the use of the venue throughout, the two week senior musical production of red door. This fee only seems appropriate if the venue is actually wanted by another hirer and can't be made available? Can we suggest, that this fee has those stipulations put on its charge? <p>2.Additional hour for Auditorium hire: Year 2022/2023 \$144 - Year 2023/2024 \$192 ^ 33.68 %. Commercial Year 2022/2023 \$115 - Year 2023/2024 \$144 ^ 25.22% Community</p> <ul style="list-style-type: none"> Why has the additional hour for the auditorium hire increased so much? <p>3.Haze machine weekly. Year 2022/2023 \$109 - Year 2023/2024 \$223 ^ 104.9%</p> <p>4.PA system Advance. Year 2022/2023 \$277 - Year 2023/2024 \$445 ^ 60.65%</p> <ul style="list-style-type: none"> I received an email from the COPACC management in May 2023 asking for support with a grant they are applying for which stated in the letter template that some of COPACC's equipment are outdated and not fit for purpose. I don't believe there should be such a large increase on the haze machine of 104.9% and a 60.65% increase on the PA system Advance, how can this percentage increase be justified? |
| 30 | 14 | <p>Detailed submission critical of Council having involvement with any matter beyond 'roads, rates and rubbish' and in particular significant dissatisfaction with Council seeking to comply with Gender Equality legislation. The submission also advocates that the CEO should receive in the order of \$250k annual bonus for reducing the total number of employees to 200.</p> |

2023-24 Budget - Organisation Submission

| Area | Detail | Amount '\$000 |
|---------------------------------|---|------------------|
| User Fees & Charges - Bluewater | Error in GST calculation and adjustment to align income with draft membership fees | -\$184 |
| User Fees & Charges - OPASS | Adjustment to account for the duplication of fees to be collected in materials and services | -\$238 |
| Grants - Operating | Advance payment of an additional 25% of Federal Assistance Grants funding. Original assumption was for 50% payment. | \$465 |
| Employee Costs | Understatement of overtime payments requirement in Service and Operations | \$135 |
| Borrowing Costs | Removal of costs of new borrowing originally budgeted for in 2023-24 | -\$14 |
| OPASS | Inclusion of funding to engage consultant to assist with Community Care Best Value Review | \$45 |
| Environment | Funding to support the purchase of carbon offsets in 2023-24 | \$35 |
| Materials and Services | Funding to support Youth Engagement Program | \$30 |
| Employee Costs | Funding to support Youth Engagement Program | \$40 |
| Grants - Capital | Additional Local Roads and Community Infrastructure Program (LRCI) 4B funding to be received | \$982 |
| Capital Works Program | Additional LRCI 4B funding to be allocated to Road Reconstruction Projects in Capital Works program | \$982 |
| Capital Works Program | Removal Netball court resurfacing, Western Reserve Colac project | -\$70 |
| Capital Works Program | Reallocation of funding from Western Reserve, Netball Court resurfacing project to Small Halls Program | \$70 |

