



PROPOSED BUDGET MEDIA KIT

Tuesday 16 April 2019

- 1. Overview**
- 2. Capital Works**
- 3. Rate Capping**
- 4. How to Have Your Say**
- 5. Proposed Budget Charts**



PROPOSED BUDGET MEDIA KIT - 1

Tuesday 16 April 2019

Overview-\$209 million Proposed Budget 2019/20

The \$209 million Proposed Budget 2019/20 was adopted at the Ordinary Council Meeting on Monday 15 April 2019.

Whitehorse Mayor Councillor Bill Bennett said this \$209 million Proposed Budget is a financially responsible budget, which ensures Council continues to meet the community's demand for high quality services and facilities.

This Budget has been guided by the priorities outlined in the *Council Vision 2013-2023*, *Council Plan 2017-2021* and other major strategies and plans. In 2019/20, Council will deliver on year three of its current four year Council Plan.

"The Budget has been carefully prepared following consultation with the community throughout the year. This included various consultations held as part of the development and review of key Council strategies and plans, annual community satisfaction surveys, from budget submissions received in previous years, and by a Mayoral Budget Consultation event held in February 2019," Cr Bennett said.

Rates- "The average rate will increase by 2.5% for the 2019/20 year. Total rate income for 2019/20 is budgeted to be \$120.02 million and includes \$1.12 million supplementary rate income expected to be generated from new property developments," Cr Bennett said. This average rate increase is in line with the rate cap set by the Minister for Local Government.

Capital Works Program- An exciting \$72 million Capital Works Program including \$19.19 million to complete the development of the Nunawading Community Hub, \$11.47 million for the redevelopment of sporting pavilions at Elgar Park, Morton Park, Walker Park, Terrara Park and to commence the new Sparks Reserve west pavilion, \$3.26 million to continue the Whitehorse Centre redevelopment and \$1.70 million for Morack Golf Course Pavilion, Driving Range and Mini Golf Facility.

Community Services- \$153 million for the continued delivery of a wide range of services to the community including sustainability, waste and recycling, home and community services, recreation and leisure, health and family services, arts and cultural services, libraries and maintenance of sports fields, parks and gardens, footpaths, drains and roads.

Operational Initiatives- Including \$3.46 million for new operational initiatives including commencement of work on a new Community Vision 2020-2030, transport and parking strategies focused on the Box Hill Metropolitan Activity Centre, strong advocacy plans in relation to the North East Link, and the establishment of a Significant Tree Assistance Fund.

Budget Principles- The Proposed Budget 2019/20 has been based on the following general parameters:

- An average rate increase capped at 2.5%, in line with the rate cap set by the Minister for Local Government under the Fair Go Rates System
- Management of ongoing operational expenditure growth to within the rates cap to preserve and maintain operational flexibility and the current capital program

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- High quality service delivery maintained to ensure that Council continues to meet the Whitehorse community's needs
- The continual identification of cost savings and efficiencies to ensure ongoing financial sustainability; and
- A sustainable level of funding for the renewal of the community's infrastructure and investment in new community assets.

Long-Term Financial Plan- Council's long-term planning strategy is aimed at creating a sustainable fiscal environment to enable Council to continue to provide the community with high quality services and infrastructure into the medium and long-term. The financial plan is a continuation of Council's responsible financial program. It is a financial plan aimed at:

- Balancing the community's needs and ensuring that Council continues to be financially sustainable in the long-term
- Increasing Council's commitment to sustainable asset renewal and maintenance of the community's assets
- Maintaining a strong cash position for financial sustainability
- Achieving efficiencies through targeted savings and an ongoing commitment to contain costs
- Rate and fee increases that are both manageable and sustainable; and
- Providing a framework to deliver balanced budgets including sustainable annual underlying surpluses.

The assumptions underpinning the Plan are:

- A forward plan average rate increase of 2.5% per annum in line with predicted CPI increases, subject to future year rate caps as announced by the Minister for Local Government
- State and federal government grant funding increases of up to 2.0% per annum
- Fees and charges overall revenue increase by 2.5% per annum
- Maintaining the long-term viability and value of the Council's Development Reserve to provide a funding source for major infrastructure projects
- Interest on investments estimated between 2.5% - 3.0% per annum
- Increases based on forecast CPI have been allowed to cover annual EBA increases
- Materials and services cost increases of no more than 2.5% per annum based on estimated CPI increases; and
- A capital works program of more than \$500 million over the next ten years, including a sustainable level of funding for the renewal and maintenance of the community's assets.



PROPOSED BUDGET MEDIA KIT - 2

Tuesday 16 April 2019

Proposed Budget 2019/20 Capital Works Program

This Budget provides for a \$72 million Capital Works Program in 2019/20, including \$19.19 million to complete the development of the Nunawading Community Hub, \$11.47 million for the redevelopment of sporting pavilions at Elgar Park, Morton Park, Walker Park, Terrara Park and to commence the new Sparks Reserve west pavilion, \$3.26 million to continue the Whitehorse Centre redevelopment and \$1.70 million for Morack Golf Course Pavilion, Driving Range and Mini Golf Facility.

A \$72 million Capital Works Program including:

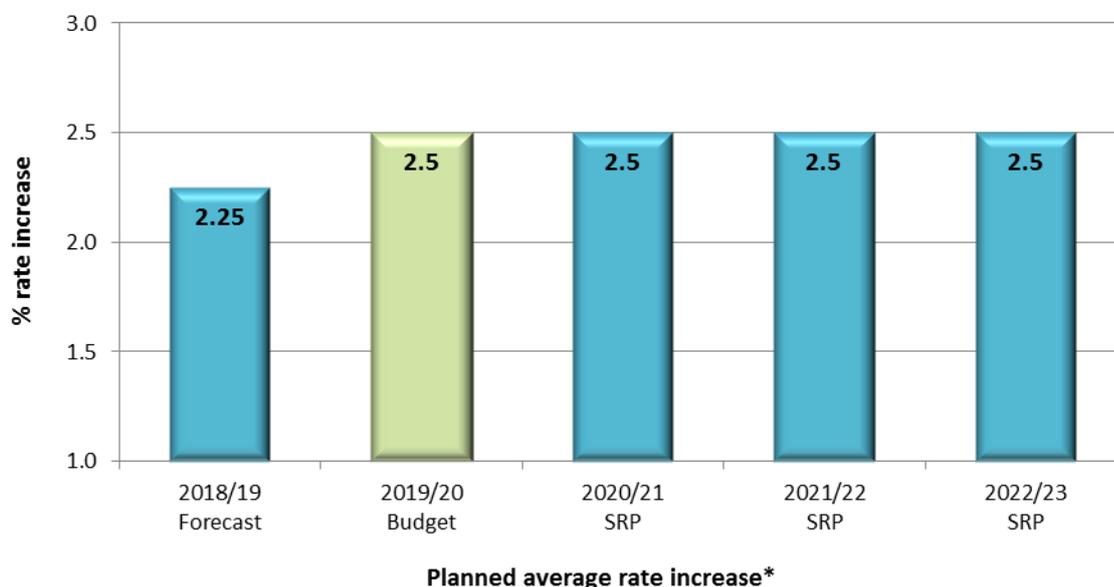
- \$45.04 million for land, building and building improvements
- \$6.69 million for roads, bridges and off street car parks
- \$5.49 million for plant and equipment
- \$5.41 million for parks, open space and streetscapes
- \$3.88 million for recreational, leisure and community facilities
- \$2.89 million for footpaths and cycleways
- \$2.18 million for drainage improvements and waste management

Rate Capping Proposed Budget 2019/20

The average rate will increase by 2.5% for the 2019/20 year. Total rate income for 2019/20 is budgeted to be \$120.02 million and includes \$1.12 million supplementary rate income expected to be generated from new property developments and \$0.31 million interest on overdue rates. This average rate increase is in line with the rate cap set by the Minister for Local Government.

Future average rate increases are forecast to be 2.5% and are based on predicted future CPI increases, however this does not commit Council to any predetermined increase. The Long-Term Financial Plan is reviewed annually as part of Council's budget deliberations and future rate increases will be considered in light of prevailing economic conditions, community needs and the rate cap ordered by the Minister for Local Government.

Forecast annual rate increases



* Note – the planned general rate increase excludes supplementary rates and interest on overdue rates and is subject to future year rate cap determinations by the Minister for Local Government.



PROPOSED BUDGET MEDIA KIT - 4

Tuesday 16 April 2019

How to have your say on the Proposed Budget 2019/20

Whitehorse City Council is inviting residents, businesses and community organisations to make a submission on Council's Proposed Budget 2019/20.

Electronic copies are available on Council's website at www.whitehorse.vic.gov.au/Proposed-Budget.html and hard copies may be viewed at Council's Customer Service Centres at Nunawading, Box Hill and Forest Hill and the library branches at Nunawading, Box Hill, Blackburn and Vermont South.

Written submissions must be lodged by Sunday 19 May 2019. Submissions should be addressed to: Chief Executive Officer, Whitehorse City Council, Locked Bag 2, Nunawading DC Vic 3131 in envelopes marked 'Budget Submission'. Submissions may also be emailed to Annual.Budget@whitehorse.vic.gov.au

Submitters will be identified in a report to Council and this information will become part of the public record. Anyone not wanting to be identified should say so in their submission.

People are invited to speak to their submissions at a meeting of the Special Committee of Council to be held on Tuesday 11 June 2019 at 7pm in the Council Chamber, Whitehorse Civic Centre, 379-397 Whitehorse Road, Nunawading. Anyone who wishes to speak to their submission should indicate this in their submission.

Councillors will consider adoption of the Proposed Budget 2019/20 at the Ordinary Council Meeting on Monday 24 June 2019.

Enquiries should be directed to the Head of Finance and Corporate Performance on 9262 6333.

PROPOSED BUDGET MEDIA KIT – 5

Tuesday 16 April 2019

