

KNOX
your city



Annual Budget 2018-19

Table of Contents

- Mayor and CEO’s Introduction 3
- 1. Link to the Community & Council Plan 2017-21 6
- 2. Services and service performance indicators..... 11
- 3. Financial Statements 37
- 4. Notes on the financial statements 44
- 5. Financial performance indicators..... 76
- Appendix 79

Mayor and CEO's Introduction



On behalf of the Councillors and staff of Knox City Council, we are pleased to present to the Knox community our Annual Budget for the 2018-19 financial year. This is a financially responsible budget that outlines a roadmap for our municipality over the next twelve months.

The Annual Budget forms an integral part of Council's overall strategic planning framework and endeavours to resource the directions that have been established in the *Knox Community and Council Plan 2017-21*. Council established its four-year strategic direction in the Community and Council Plan and has developed actions to implement these directions which flow directly through to this Budget.

The Budget builds upon the foundations outlined in the Community and Council Plan 2017-21 and which captures the following aspirations of the Knox community:

- We value our natural and built environment
- We have housing to meet our changing needs
- We can move around easily
- We are safe and secure
- We have a strong regional economy, local employment and learning opportunities
- We are happy, healthy and well
- We are inclusive, feel a sense of belonging and value our identity
- We have confidence in decision making

In preparing this budget Councillors and officers held a number of meetings to outline the key areas for focus and funding for 2018-19 to enable the longer term goals of the Community and Council Plan. This budget has captured the key priorities and transformed them into a program of work for 2018-19 to meet these priorities and build the foundation for later years.

This budget achieves an operating surplus of \$15.243 million for 2018-19. This figure includes non-cash items such as depreciation of \$22.497 million which allows for the writing down of Council's assets as they are being used. The adjusted underlying result is a surplus of \$4.013 million after adjusting for capital grants and contributions. This result has been impacted by the expected prepayment of 50% of the Victorian Grants Commission 2018-19 funding in June 2018 (\$3.761 million). Throughout the development of this budget Council undertook an extensive review of expenditure with key savings and efficiencies identified.

Council is also committed to maintaining service delivery to at least 2017-18 levels to ensure that it continues to meet community needs.

The Budget sets the scene for a number of key advocacy objectives for Council. This includes ongoing advocacy to the State and Federal Government on significant local projects like the Knox Regional Sports Park and major transport infrastructure projects and the Dorset Road extension among other priorities.

This budget continues to deliver value to the Knox community in the provision of services and capital works. This budget provides for:

- Council commitment in renewal funding of \$29.310 million which is to be invested in maintaining and renewing existing community assets such as roads, footpaths, drains and buildings;
- \$65.689 million to be invested in new, upgraded and expanded community assets, such as continuation of the Knox Central Precinct project, construction of Early Years Hubs, Stamford Park development, construction of Henderson Road bridge and upgrades to community sporting facilities; and
- A commitment to a continuous improvement program.

There are a number of key components of the 2018-19 budget to highlight and these are outlined below:

Rate Capping

Council's budget includes a rate increase of 2.25 per cent, in line with the State Government's Fair Go Rates System (FGRS). This increase is calculated based on Council's average rates and charges.

Council's Residential Garbage Charge has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. The recent collapse of the global recycling markets, particularly in China, has adversely impacted the cost of processing recyclable waste. It is estimated that the financial impact of this is an additional \$1.647 million per annum in recycling costs. The Residential Garbage Charge will increase by \$31 (20.39%) in line with the projected increase in costs.

Total rates and charges raised in 2018-19 will be \$113,584,464.

Service Levels

The 2018-19 Annual Budget is based on generally maintaining current service levels to the Knox community.

Council continually refines services provided and identifies opportunities for improved service delivery as well as opportunities for possible savings.

Council has sought to put in place a range of new cost saving measures and efficiencies, including streamlining and making more efficient a range of services across the organisation, as well as implementing policies designed to eliminate all forms of waste and deliver better value to the Knox community.

Services that residents and ratepayers can now access online 24 hours a day include paying rates, pet registration, booking a hard waste collection, enquiring about building or planning permits and reporting graffiti among other examples.

Capital Works

The total Capital Works Program (commitment for constructions and improvements of new and existing assets/infrastructure) for 2018-19 is \$94.999 million. This includes \$32.382 million anticipated to be carried forward from 2017-18. A major component and focus of this expenditure is the asset renewal program to maintain the existing asset base to community expectations. The asset renewal program for 2018-19 is \$29.310 million. Greater detail on the asset renewal program is provided in Section 4.5 'Capital works program'.

The new, upgrade and expansion Capital Works Program for 2018-19 is \$65.689 million. The significant projects for 2018-19 include:

- \$11.989 million to progress the development of two integrated early years hubs at Bayswater and Wantirna South (out of full project cost of \$26.065 million);
- \$5.678 million for the development of Stamford Park (out of full project cost of \$14.652 million);
- \$8.153 million for the Knox Central precinct (excluding the Knox library) (out of full project cost of \$10.482 million);
- \$8.000 million for the relocation of Council's Operations Centre;
- \$6.500 million for the Henderson Road bridge;

- \$6.639 million for new and upgraded recreational, leisure and community facilities; and
- \$3.205 million for the Modular Building Program (previously known as the Alternative Buildings Program).

The new and upgrade Capital Works program is primarily funded through a combination of Rates, Council's cash reserves, loan borrowings, external grants and proceeds from asset sales. The detailed listing of new and upgrade capital works is included in Section 4.5 'Capital works program'.

Maintaining Existing Assets

Council's Long Term Financial Forecast allocates an increasing commitment to maintenance of existing assets/infrastructure. This is in line with Council's previously adopted strategy to progressively increase funds for these works to ensure a level of funding is reached where Council's assets can be maintained in a sustainable manner.

Council's asset management plans highlight the need for Council to ensure that its asset renewal funding levels adequately renew community assets as they require replacement, on a recurrent basis.

The below table highlights the funding provided for Asset Renewal investment in the 2018-19 Budget:

Asset Renewal Category	Budget 2018-19 \$'000
Buildings	3,803
Computers and telecommunications	3,797
Fixtures, fittings and furniture	0
Plant, machinery and equipment	2,084
Artwork	0
Roads	8,234
Bridges	370
Footpaths and cycleways	2,775
Drains	2,300
Recreational, leisure and community facilities	5,017
Off street car parks	700
Other infrastructure	230
Total asset renewal	29,310

The 2018-19 Annual Budget is the result of a rigorous process that has complied with the state government's Fair Go Rates System, with a continued focus on containment of operating costs whilst maintaining services for the community. The 2018-19 Annual Budget continues Council's ongoing commitment to increasing its asset renewal and capital works program investments for the ongoing benefit of the community.

While the impact of rate capping continues to present challenges in maintaining current service delivery levels, Council has worked hard to deliver a budget that is not only financially sustainable but continues to deliver on the priorities that matter to our community. Thank you to our community members who have played a role in shaping our priorities.

Cr John Mortimore
Mayor

Tony Doyle
Chief Executive Officer

1. Link to the Community & Council Plan 2017-21



The following two sections (Sections 1 and 2) in this Annual Budget document are referred to as Knox's Annual Plan. They outline what Knox Council plans to achieve during the coming twelve months and how it aligns to our *Community and Council Plan 2017-21*.

The Community and Council Plan is Knox's main planning document and guides our city for the four years and beyond. It outlines our long-term vision and the medium-term goals and strategies that Council and other agencies and stakeholders are working towards. It also outlines Council's role and focus that articulates our everyday business, the targets we have set, and the initiatives describe the clear priorities for the four years. The initiatives for delivery in Year 2 of the Plan have been extracted and form the initiatives and major initiatives outlined in Section 2 of this document.

This section describes how the Annual Budget links to the achievement of Knox's Community and Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Vision), medium term (Goals) and short term (Annual Budget) and then holding itself accountable (Annual Report).

Planning and Accountability Framework

The *Community and Council Plan 2017-21* outlines the goals and strategies developed that are shared between Council and other stakeholders. It also describes Council's role and focus, targets and measures, and initiatives for the four years.

The Strategic Resource Plan, which forms part of and is prepared in conjunction with the Community and Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the goals.

The Annual Budget is framed within the Strategic Resource Plan, taking into account the services and initiatives, which contribute to the goals being achieved specified in the Community and Council Plan. The diagram below depicts the planning framework that applies to Knox City Council.

Council will review the Community and Council Plan annually and report on the progress of Council initiatives through quarterly Annual Plan Progress Reports and the Annual Report.



Our Purpose

Our Vision

Knox has a long-term vision statement included in the *Community and Council Plan 2017-21*. Our Vision 2035 is:

Nestled between the foothills of the Dandenong Ranges and the wetlands of the Dandenong Creek Valley, Knox has a rich natural environment and picturesque landscape, highly valued by residents and visitors alike. Knox encompasses the best of city and suburban living. From the thriving modern city vibe of Knox Central at its heart, plentiful public open spaces, outstanding civic facilities and diverse residential offerings to its leafy suburban centres with abundant space, clean air, excellent schools and good transport links, Knox is the preferred place to live, work and play today and for generations to come.

Our Role

Council has a critical role in delivery of the Community and Council Plan, yet it recognises it cannot do this alone. Under each of the shared goals Council has identified a number of roles that it will specifically undertake. These roles are defined in the below table:

Advocate	Raising awareness in state and federal governments and other stakeholders of the issues and needs of Knox residents and businesses, as well as initiating or supporting campaigns for positive change.
Partner	Developing trusting formal and informal relationships and alliances and working with others to achieve common goals.
Provide	Offering a range of services and support, preventative interventions, infrastructure and facilities to individuals and groups.
Fund	Providing grants, funding and/or subsidies to local groups and agencies to progress and develop services and infrastructure for individuals and groups.
Educate	Sharing information, raising awareness, and developing knowledge and skills to empower individuals and groups.
Plan	Proactively planning for services and infrastructure which respond to current and future needs and requirements.
Regulate	Providing governance and regulatory controls such as local laws and health and building controls.
Research	Undertaking the collection, analysis and dissemination of quantitative and qualitative data to inform evidence-based planning, priority setting, decision-making and evaluation.

Guiding Principles

The *Community and Council Plan 2017-21* is guided by a set of principles. These principles are an established set of criteria, which guided the development of the Community and Council Plan and underpin all future planning for the City of Knox. Knox City Council will adhere to these throughout the implementation of the plan and use them to guide all future planning.

Flexibility	Council is ready to adopt alternative strategies in response to changing circumstances, to enable community resilience.
Integration	Implementation should bring together a range of distinct systems and stakeholders, creating additional benefits where resources are shared and helping people to work together to achieve greater ends, giving consideration to a place-based approach to planning and delivery.
Robustness	Strategies should be well-conceived, evidence-based and able to take account of all life stages. Sustainability principles should be embedded to balance current needs with those of future generations, taking into account return on investment.
Inclusiveness	Council encourages broad engagement, shared contribution and collaboration in community decisions, incorporating an access and equity approach.
Resourcefulness	Council recognises alternative ways to use resources, including funding and delivery, adopting a prevention and early intervention approach.
Reflection	Council draws on experience to inform future decision-making and evaluation.
Foresight	Council works to identify future changes which will impact the community and use innovative and creative strategies and action to deal with change in the long term, exercising stewardship and leadership of change.

Our Goals

Council delivers a number of services and initiatives each contributing to the achievement of one or more of the eight goals as set out in the Community Plan and Council Plan 2017-21.

The goals reflect the shared outcomes for the Knox community. They relate to the various aspects of the Knox community that have been identified as priorities and together they will help us achieve our vision:

Goal 1 – We value our natural and built environment

Goal 2 – We have housing to meet our changing needs

Goal 3 – We can move around easily

Goal 4 – We are safe and secure

Goal 5 – We have a strong regional economy, local employment and learning opportunities

Goal 6 – We are happy, healthy and well

Goal 7 – We are inclusive, feel a sense of belonging and value our identity

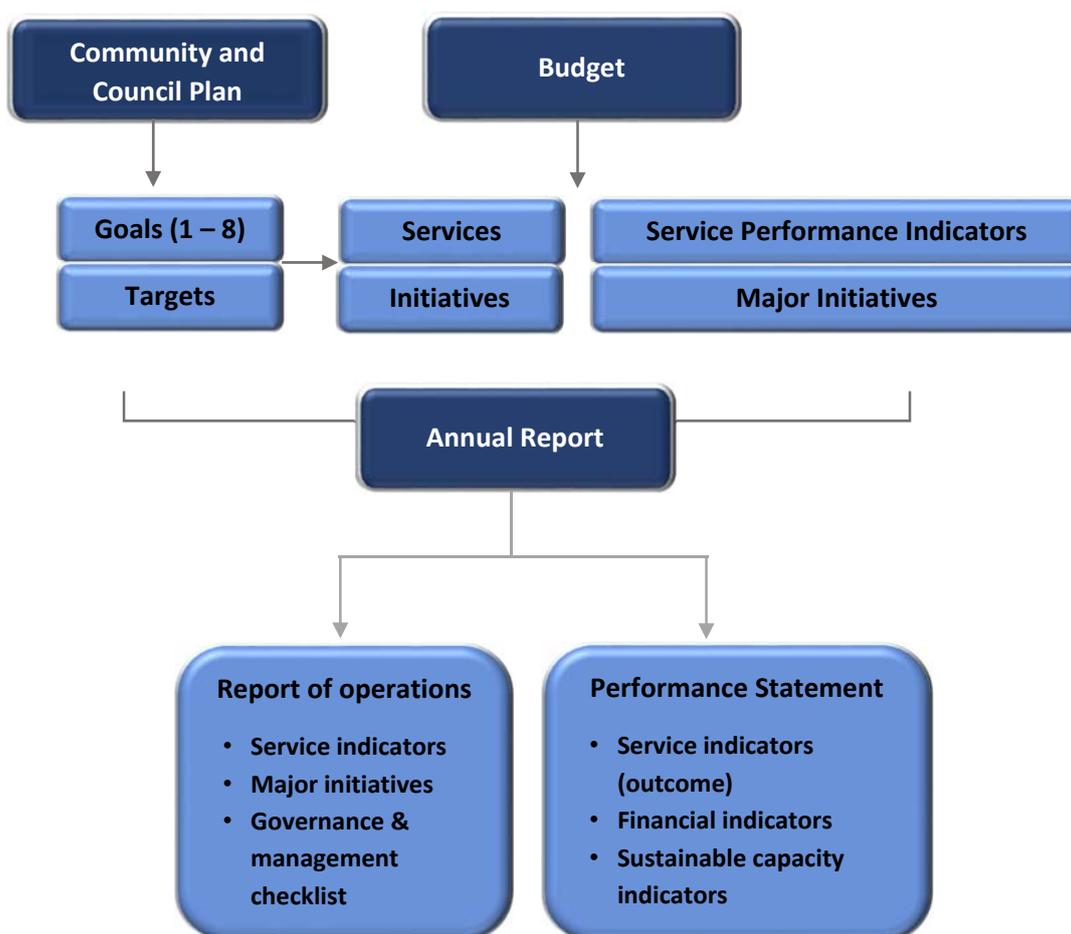
Goal 8 – We have confidence in decision making

2. Services and service performance indicators



This section of the Annual Budget provides a description of the services and initiatives to be funded in the Budget for the 2018-19 year and how these will contribute to achieving the goals outlined in Knox’s Community and Council Plan.

It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Community and Council Plan, the Budget and the Annual Report is shown below:



Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in **bold** and underlined in the following sections.

Goal 1.

We value our natural and built environment



Strategies

The strategies we will undertake to achieve our goal are:

- Strategy 1.1 Protect and enhance our natural environment
- Strategy 1.2 Create a city with more large trees, indigenous flora and fauna
- Strategy 1.3 Ensure the Knox local character is protected and enhanced through the design and location of urban development and infrastructure

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Asset Management					
	This service provides strategic direction for asset management incorporating the development of processes and systems to maintain and regularly update Council's asset register and management system, collection of asset condition data and the development and implementation of strategic asset management plans for all asset categories. The service also provides asset preservation and protection functions in areas associated with subdivision, private developments; Council capital infrastructure projects and works undertaken by service authorities; contractors and government agencies. The service also manages the coordination, planning, development and monitoring of the delivery of Council's Capital Works Program.	Exp	1,208	1,190	1,223
		Rev	27	0	0
		NET	1,181	1,190	1,223

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Biodiversity					
	This service provides for the conservation, enhancement and celebration of local biodiversity within the City of Knox. The service provides bushland management to protect and enhance over 40 Council bushland reserves, over 120 sites of biological significance as well as education/awareness programs in order to increase the appreciation and understanding of the values of biodiversity within the broader community. This includes encouraging and supporting active participation by members of the community in the conservation and enhancement of remnant vegetation on public and private land.	Exp	1,033	1,068	1,149
		Rev	38	60	35
		NET	995	1,008	1,114
Building					
	This service provides for building assessment and regulatory services in accordance with the Building Act 1993 and other relevant legislation. The service issues Building Permits, performs building inspections, responds to complaints with inspections; and performs swimming pool inspections.	Exp	1,064	1,007	1,025
		Rev	576	600	603
		NET	488	407	422
Facilities					
	This service provides building services, including capital construction, programmed and reactive maintenance and ancillary services (e.g. graffiti control, security, essential safety measures) for all Council buildings; internal architectural advice and building management services on land where Council has an interest.	Exp	2,079	2,364	2,455
		Rev	19	13	15
		NET	2,060	2,351	2,440
Integrated Water Management					
	This service provides technical and strategic advice and drainage advice/drainage services related to developer and resident enquiries and the provision of integrated water management. The service aims to safeguard the community against flooding, provide a municipal drainage system that is safe and fit for purpose, ensure that stormwater is a valued and well used resource and maintain clean waterways.	Exp	2,953	2,532	2,676
		Rev	68	10	35
		NET	2,885	2,522	2,641
Major Initiatives					
	This service provides for the delivery of major initiatives supplementing the full program of capital projects being delivered by the various delivery teams across Knox. The Unit utilises a combination of internal and specialist skills – and include architectural, quantity surveying, project management, construction management, specialist engineering and site supervision services.	Exp	290	284	256
		Rev	0	0	0
		NET	290	284	256

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Open Space Management					
This service provides planning, design, consultation and implementation of enhanced passive open space. The service also includes the development of policy and provision of planning and landscape architectural design expertise for other areas of Council.	Exp		10,144	9,653	9,939
	Rev		241	295	154
	NET		9,903	9,358	9,785
Operations					
This service is responsible for the management and delivery of maintenance services and delivery of new, renewed and upgraded Council infrastructure assets. This includes Parks Services, Works Services, Construction, and Fleet Management. The service provides well maintained infrastructure assets that meet present day and future needs of the community, in compliance with various Acts and regulations and Council policies.	Exp		3,150	3,330	3,797
	Rev		293	202	236
	NET		2,857	3,128	3,561
Sustainable Futures					
This service provides for environmental planning, community engagement in sustainability, policy development and project implementation. The service provides a range of learning and engagement programs that focus on supporting Council and the community to move towards environmental, social and economic sustainability.	Exp		504	511	494
	Rev		100	100	100
	NET		404	411	394
Waste Management					
This service aims to minimise waste and provides waste collection and disposal services for the Knox community.	Exp		13,359	15,655	17,429
	Rev		830	210	52
	NET		12,529	15,445	17,377
TOTAL	Exp		35,784	37,594	40,443
	Rev		2,192	1,490	1,230
	NET		33,592	36,104	39,213

Initiatives

Major Initiative	Incorporate in the development of the Strategic Asset and Investment Strategy, Community Infrastructure Plans in key locations with models for alternative funding to enable the development of multi-use community facilities and infrastructure.
Initiatives	Complete Flood Mapping and Modelling Study of stormwater sub catchments across the municipality.
	Develop and implement a strategic pest animal plan.
	Phase hybrid and electric vehicles into the Council vehicle fleet where appropriate and investigate the installation of charging points in new community infrastructure where appropriate.
	Revegetate priority sites as per the recommendations from the <i>Knox Revegetation Plan 2012</i> .
	Develop and undertake a review of the Master plan for the Boronia Park precinct.

Service Performance Indicators

Service	Indicator	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Waste collection*	Waste diversion	53%	53%	53%

*Refer to table at end of section 2 for information on the calculation of Service Performance Indicators

Goal 2.

We have housing to meet our changing needs



Strategies

The strategies we will undertake to achieve our goal are:

Strategy 2.1 Plan for a diversity of housing in appropriate locations

Strategy 2.2 Encourage high quality sustainable design

Strategy 2.3 Support the delivery of a range of housing that addresses housing and living affordability needs

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Planning Approvals					
		Exp	3,420	3,346	3,240
		Rev	1,670	2,192	1,987
		NET	1,750	1,154	1,253
Strategic Land Use Planning					
		Exp	1,879	2,977	2,439
		Rev	176	242	200
		NET	1,703	2,735	2,239
		Exp	5,299	6,323	5,679
TOTAL		Rev	1,846	2,434	2,187
		NET	3,453	3,889	3,492

Initiatives

Major Initiative	Explore and where appropriate leverage Council's own land to pilot and partner the development of a range of housing models.
Initiative	Continue to support the development of Stamford Park residential estate.

Service Performance Indicators

Service	Indicator	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Statutory planning*	Decision making	52%	52%	52%

*Refer to table at end of section 2 for information on the calculation of Service Performance Indicators

Goal 3. We can move around easily



Strategies

The strategies we will undertake to achieve our goal are:

Strategy 3.1 Enable improved transport choices supported by integrated and sustainable transport systems and infrastructure

Strategy 3.2 Improve bike and footpath connectivity, including identifying gaps between existing bike routes, footpaths and key places

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Community Transport					
	This service offers residents who are older, who have a disability and/or are in other ways disadvantaged, to be engaged in community life through the provision of transport. There are 3 buses in operation that enable people to do such activities as shopping, participate in senior citizen clubs or go to the library. The Community Transport Service is also used to transport residents to attend Council events, for the Council induction program as well as some other Council activities.	Exp	251	267	294
		Rev	27	29	30
		NET	224	238	264
Traffic and Transport					
	This service provides local traffic management (on roads , footpaths, shared paths, etc.), advice and advocacy for broad transport choices for a range of traffic and transport services as provided by Council and others.	Exp	3,609	3,501	3,526
		Rev	187	145	20
		NET	3,422	3,356	3,506
TOTAL		Exp	3,860	3,768	3,820
		Rev	214	174	50
		NET	3,646	3,594	3,770

Initiatives

Major Initiative	Continue to progress implementation of the <i>Mobility Implementation Plan</i> .
Initiative	Continue to advocate for all priority transport projects, including the Knox Tram, Rowville Rail, improved bus services, and the Dorset Road extension.

Service Performance Indicators

Service	Indicator	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Roads*	Satisfaction	68	69	70

*Refer to table at end of section 2 for information on the calculation of Service Performance Indicators

Goal 4.

We are safe and secure



Strategies

The strategies we will undertake to achieve our goal are:

Strategy 4.1 Encourage and support the community to take responsibility for their own safety, and the safety of others

Strategy 4.2 Enhance community connectedness opportunities to improve perceptions of safety

Strategy 4.3 Maintain and manage the safety of the natural and built environment

Strategy 4.4 Protect and promote public health, safety and amenity

Strategy 4.5 Support the provision of emergency services

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description	2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Community Safety				
This service provides advice, support and programs to strengthen community safety in order that neighbourhood amenity is protected, people feel safe and enjoy public spaces and individual rights are preserved.	Exp	450	430	351
	Rev	0	0	0
	NET	450	430	351
Emergency Management				
This service coordinates and delivers Council's legislative and community focused responsibilities for emergency and fire management. It includes services to mitigate risk to people and property, preparedness/planning through to response and recovery.	Exp	630	520	523
	Rev	78	26	15
	NET	552	494	508

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Local Laws					
		Exp	3,847	3,904	4,207
		Rev	2,800	2,774	2,961
		NET	1,047	1,130	1,246
		Exp	4,927	4,854	5,081
		Rev	2,878	2,800	2,976
		NET	2,049	2,054	2,105
TOTAL					

Initiatives

Major Initiative	Implement gender equity actions to support prevention of violence against women within the <i>Community Access & Equity Implementation Plan</i> .
Initiatives	Develop a communications approach to improve perceptions of community safety.
	Inform residents and conduct inspections of all properties within the Bushfire Management Overlay areas to ensure compliance with relevant legislation.

Service Performance Indicators

Service	Indicator	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Animal management*	Health and safety	12	12	12

*Refer to table at end of section 2 for information on the calculation of Service Performance Indicators

Goal 5.

We have a strong regional economy, local employment and learning opportunities



Strategies

The strategies we will undertake to achieve our goal are:

Strategy 5.1 Attract new investment in Knox and support the development of existing local businesses, with a particular focus on Advanced Manufacturing, Health, Ageing and Business Services sectors

Strategy 5.2 Plan for a range of key strategic centres that provide a diversity of employment, services and amenities to support the changing needs of our community

Strategy 5.3 Promote and improve infrastructure and technology within the municipality and enhance strategic employment places for business

Strategy 5.4 Increase and strengthen local opportunities for lifelong learning, formal education pathways and skills development to improve economic capacity of the community

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description	2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000	
Economic Development					
	This service aims to realise Knox's potential as a prosperous, advancing economy. It provides an integrated approach to information, advice and action to encourage private and public sector investment that will increase business establishment and growth; encourage and attract new business and investment; lift productivity; create prosperity and boost employment within the Knox economy. The service informs and supports businesses within Knox by providing education and assistance with business development; attraction and facilitation of investment; connecting businesses with each other or in groups; and highlighting opportunities that may exist within government funding programs.	Exp	987	1,418	1,532
		Rev	41	13	28
		NET	946	1,405	1,504

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Place Program					
	This service provides an integrated approach to build partnerships and ensure better social, environmental and economic outcomes are delivered in community hubs. It sets out to improve the amenity and neighbourhood character of the municipality, increase prosperity and increase the capacity for the community to be resilient to change and work together to determine what is important in their Place.	Exp	361	486	450
		Rev	0	0	0
		NET	361	486	450
TOTAL		Exp	1,348	1,904	1,982
		Rev	41	13	28
		NET	1,307	1,891	1,954

Initiatives

Major Initiative	Construct and open two Early Years Hubs in Wantirna South and Bayswater to support early education, lifelong learning and improved physical and mental health.
Initiative	Develop and implement a Strategic Asset and Investment Strategy to best achieve community and Council outcomes through the implementation of targeted investment strategies.
	Initiate a Precinct Investment Plan for Wantirna Health Precinct and the enabling planning and implementation frameworks.
	Implement the strategic review of land for business and employment in the municipality.
	Investigate the use of Environmental Upgrade Agreements for businesses to improve infrastructure, reduce energy consumption and create savings.
	Progress the development, implementation and evaluation of Development Contributions Plan (DCP) planning including addressing infrastructure information gaps and mapping necessary to inform these plans.
	Promote and support the establishment of social enterprises to create greater employment and community development opportunities for all.

Goal 6.

We are healthy, happy and well



Strategies

The strategies we will undertake to achieve our goal are:

Strategy 6. 1 Mitigate lifestyle risks such as smoking, risky alcohol consumption and drug use, obesity, lack of physical activity and poor nutrition

Strategy 6. 2 Support the community to enable positive physical and mental health

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Active Communities					
	This service works to encourage Knox residents as they get older to socialise and participate in activities that will enable them to have greater independence and live a c t i v e and healthy lives in the community. This is achieved by promoting active ageing and by providing events and programs, support to 11 Senior Citizens Clubs and other older person's support groups within the municipality.	Exp	1,368	1,545	1,518
		Rev	186	431	273
		NET	1,182	1,114	1,245
Active Living					
	This service provides a range of Home and Community Care (HACC) services that support over 2,500 frail older people, people who have a disability and their carers. The service helps eligible Knox residents maximise their independence, remain living in their own homes, stay connected to the community and enhance their quality of their life.	Exp	7,314	7,157	7,030
		Rev	6,675	5,779	6,631
		NET	639	1,378	399

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Early Years Planning, Innovation and Partnerships					
	This service supports early years and family support services to provide good quality, well-co-ordinated and integrated services to meet the needs of families and children. The service undertakes service planning and reviews including research and community consultation, to ensure children and family services are available to meet identified priority needs of the community in Knox. The service also builds and supports partnerships between Council and non-Council services and community managed programs to provide the right support at the right time in children's and families' lives.	Exp	16,072	14,473	15,074
		Rev	12,103	11,326	11,906
		NET	3,969	3,147	3,168
Family Health, Development & Support					
	This service aims to support the healthy development of young children. It supports, empowers, informs and equips parents and primary carers of children from birth to six (6) years in their role as their child's first teacher. The service also aims to support and empower service providers, professionals, volunteer committees and community leaders to successfully engage and support families with young children. Additional supports are provided to vulnerable families who are not connected with services.	Exp	3,575	3,368	4,289
		Rev	1,337	1,363	2,198
		NET	2,238	2,005	2,091
Health Services					
	This service aims to mitigate adverse community health outcomes through: <ul style="list-style-type: none"> Monitoring, surveillance and enforcement activities that are aimed at food safety and controlling the spread of infectious disease. Immunisation services which protects the community against vaccine preventable disease. Delivery of health promotion and education services, including tobacco control and emergency management which aims to change community behaviour towards improved health outcomes. Provision of expert advice on preventative health related matters. 	Exp	1,783	1,796	1,770
		Rev	831	723	757
		NET	952	1,073	1,013
Leisure Services					
	This service includes the management, operation and/or support for Council's leisure facilities including 2 Council managed leisure centres (including aquatic facilities), 11 externally managed facilities, 17 community managed and 10 public access tennis facilities, 1 community managed hockey facility and 59 Council managed sports grounds.	Exp	2,761	2,618	2,795
		Rev	1,636	1,811	1,988
		NET	1,125	807	807

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Youth Services					
	This service promotes, develops and encourages physical, social and mental wellbeing of young people by providing, facilitating, planning, funding and advocating for the needs of young people, their families and their community. Youth Services includes delivery of youth counselling and referral, youth leadership development, parenting programs, and partnerships with schools in Knox.	Exp	1,205	1,225	1,127
		Rev	259	188	238
		NET	946	1,037	889
TOTAL		Exp	34,078	32,182	33,603
		Rev	23,027	21,621	23,991
		NET	11,051	10,561	9,612

Initiatives

Major Initiative	Implement the Municipal Strategic Disability Leadership Plan to support people with a disability, their families and carers with the implementation of the NDIS.
Initiative	Develop a Pavilion Plan.
	Commence a review into the role of Council to advance mental health within the municipality, i.e. schools, business and community settings.

Service Performance Indicators

Service	Indicator	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Aquatic facilities*	Utilisation	3.60	3.62	3.65
Food Safety*	Health & Safety	90.50%	91.00%	92.00%
Maternal and Child Health (MCH)*	Participation	80.88%	81.00%	81.50%
	Participation by Aboriginal children	87.30%	88.00%	88.50%

*Refer to table at end of section 2 for information on the calculation of Service Performance Indicators

Goal 7.

We are inclusive, feel a sense of belonging and value our identity



Strategies

The strategies we will undertake to achieve our goal are:

Strategy 7.1 Protect and preserve our local cultural heritage
Strategy 7.2 Celebrate our diverse community
Strategy 7.3 Strengthen community connections
Strategy 7.4 Promote and celebrate the contribution of our volunteers

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description	2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000	
Arts & Cultural Services					
		Exp	1,847	1,847	1,870
		Rev	377	496	339
		NET	1,470	1,351	1,531
Community Access and Equity					
		Exp	522	872	765
		Rev	134	203	0
		NET	388	669	765

Service	Description		2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Community Strengthening					
	This service aims to create a stronger Knox community through: building the capacity of our organisation and our community organisations, developing and nurturing partnerships, and creating connections between community groups, individuals and businesses. This is achieved through the delivery of a range of programs which focus on supporting and resourcing Not for Profit (NFP) community groups.	Exp	1,864	1,931	1,980
		Rev	142	131	111
		NET	1,722	1,800	1,869
Libraries					
	The Libraries service provides resources and programs and a variety of media for education, information, leisure and personal development. There are currently five branch libraries in Knox and one library service bus. The service is managed by the Eastern Regional Library Corporation, a formal partnership between Maroondah, Yarra Ranges and Knox Councils.	Exp	4,641	4,722	4,968
		Rev	0	0	0
		NET	4,641	4,722	4,968
Social Policy and Planning					
	This service researches, informs, analyses, develops and contributes to Council social policy, planning and action. It identifies and recommends evidence-based priorities and strategies for Council and community planning and action. This service provides support and advice on the development of new and improved service and facility proposals.	Exp	536	474	371
		Rev	59	8	0
		NET	477	466	371
		Exp	9,410	9,846	9,954
TOTAL		Rev	712	838	450
		NET	8,698	9,008	9,504

Initiatives

Major Initiative	Advocate and plan for the development of a Bayswater Multipurpose Community Facility.
Initiatives	Design, develop and implement an approach to facility management that integrates service and facility advocacy, is consistent across the organisation, and improves efficiencies in the management of Council's buildings.

Service Performance Indicators

Service	Indicator	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Libraries*	Participation	13.01%	13.50%	14.00%

*Refer to table at end of section 2 for information on the calculation of Service Performance Indicators

Goal 8. We have confidence in decision making



Strategies

The strategies we will undertake to achieve our goal are:

Strategy 8.1 Build, strengthen and promote good governance practices across government and community organisations

Strategy 8.2 Enable the community to participate in a wide range of engagement activities

The services, major initiative, initiatives and service performance indicators are described below.

Services

Service	Description	2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000	
Communications					
	This service is responsible for organisational communications and promotions, leadership and advice in communications and marketing, the production and management of corporate publications (including brand development and integrity), media connections, staff communications and the development of community information.	Exp	1,778	1,586	1,625
		Rev	0	0	0
		NET	1,778	1,586	1,625
Customer Service					
	This service is designed to support the delivery of a range of Council's programs and services to the community via telephone and counter contact centres. The service supports the organisation to provide personalised, responsive customer service via all Council's contact channels, including online. The team provides guidance and support for all customer interactions and exists to support information and connection between Council and the community.	Exp	2,108	2,040	2,051
		Rev	0	0	0
		NET	2,108	2,040	2,051

Service	Description	2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000	
Financial Services					
	<p>This service provides the strategic thinking, leadership, service delivery and management of all matters relating to financial management. The Department is responsible for leading the processes for budgeting and forecasting, regular financial reporting, Annual Financial Accounts preparation, rating services and management of the debtors and creditors and provides oversight of Council's property management obligations. The Finance team works closely with the Governance team to develop and support the organisational financial compliance frameworks and works across the organisation educating and supporting stakeholders. The Finance team continuously reviews its operations to ensure compliance with statutory obligations and community expectations.</p>	Exp	3,085	3,442	3,316
		Rev	827	580	867
		NET	2,258	2,862	2,449
Governance					
	<p>The Governance service provides key internal and external services to Councillors, staff and the community to facilitate a well governed organisation. The service has overall responsibility for legislative compliance, Councillor support and development, Council meetings and the maintenance of the Civic Centre meeting rooms. The service oversees Council's strategic procurement function and is responsible for Council's integrity framework, including the Audit Committee, fraud and corruption prevention, privacy compliance and Freedom of Information.</p>	Exp	3,401	3,489	3,846
		Rev	245	130	8
		NET	3,156	3,359	3,838
Human Resources					
	<p>This service provides strategic and operational leadership, services and programs for all aspects of human resource management. These include industrial and employee relations, recruitment, induction, corporate learning and development, leadership development, organisational culture, performance management workforce planning, remuneration and employee safety, health and wellbeing. This service works across the organisation, developing and implementing programs, and works with stakeholders to educate and build capability and continuously develop their teams. This service also includes Council's risk management systems, insurances and the front line support to customers and residents for insurance related issues.</p>	Exp	2,716	4,443	4,941
		Rev	154	142	143
		NET	2,562	4,301	4,798

Service	Description	2016-17 Actual \$'000	2017-18 Forecast \$'000	2018-19 Budget \$'000
Information Technology				
This service incorporates provision of information technology and records management services and IT support for the organisation. This encompasses hardware and software support as well as internal and external telecommunications. This service is a key foundation platform for efficient service delivery for the community and the organisation.	Exp	2,426	5,164	6,234
	Rev	1	1	1
	NET	2,425	5,163	6,233
Strategy & Innovation				
This service provides leadership, guidance and direction for the planned and measurable delivery of Council's Vision. This is achieved through: strategic planning, corporate planning, service planning, performance monitoring, evaluation and reporting, continuous improvement, and various other organisational improvement projects.	Exp	777	288	701
	Rev	0	0	0
	NET	777	288	701
TOTAL	Exp	16,291	20,452	22,714
	Rev	1,227	853	1,019
	NET	15,064	19,599	21,695

Initiatives

Major Initiative	Implement a Customer Focused Business Improvement program on reviewing and improving the efficiency and effectiveness of services delivered by the organisation.
Initiative	Respond to and implement any reforms made to the <i>Local Government Act 1989</i> .
	Implement the requirements of the Victorian Government's Early Years Management Framework – specifically the requirements for Council's role as a Kindergarten Cluster Manager and the need for a different model for parent committees supporting Council operated preschool services.
	Review and implement Council's updated Community Engagement approach. This is subject to funding.
	Finalise and implement Council's Advocacy Framework through delivering targeted advocacy campaigns in line with Council's objectives.

Service Performance Indicators

Service	Indicator	2016-17 Actual	2017-18 Forecast	2018-19 Budget
Governance*	Satisfaction	55	58	61

*Refer to table at end of section 2 for information on the calculation of Service Performance Indicators

Service Performance Indicators

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/ Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads
Animal management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Aquatic facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / municipal population

Service	Indicator	Performance Measure	Computation
Food Safety	Health & Safety	Critical and major non-compliance outcome notifications	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed-up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health (MCH)	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

Reconciliation with Budgeted Operating Results

Goals	Income \$'000	Expenditure \$'000	Net Cost \$'000
We value our built and natural environment	1,230	40,443	39,213
We have housing to meet our changing needs	2,187	5,679	3,492
We can move around easily	50	3,820	3,770
We are safe and secure	2,976	5,081	2,105
We have a strong regional economy, local employment and learning opportunities	28	1,982	1,954
We are healthy, happy and well	23,991	33,603	9,612
We are inclusive, feel a sense of belonging and value our identity	450	9,954	9,504
We have confidence in our decision making	1,019	22,714	21,695
Total Net Cost of Activities and Initiatives	31,931	123,276	91,345
Non Attributable Expenditure			
Effective Corporate Governance			2,668
Depreciation			22,497
Capital Projects - Operational Expenses			16,315
Borrowing Costs			0
Total Non Attributable Expenditure			41,480
Deficit before Funding Sources			132,825
Funding Sources			
Rates and charges			100,964
Garbage charges			18,225
Victoria Grants Commission (VGC) - grants - operating - recurrent			3,199
Interest			1,293
Developers' contributions			6,400
Grants - capital			9,105
Contributions and donations - capital			1,190
Contributions - non monetary assets			2,000
Net gain on disposal of property, infrastructure, plant & equipment			5,692
Total Funding Sources			148,068
Surplus for the Year			15,243
Less			
Grants - capital - non recurrent			8,040
Contributions and donations - capital			1,190
Contributions - non monetary assets			2,000
Underlying Surplus for the Year			4,013
Less			
Additional rates funded Capex beyond depreciation			(2,774)
Loan principal repayments			0
Transfer from reserves to operating budget			177
Transfer to reserves from operating budget			(6,700)
Surplus Funds for the Year			13,310

3. Financial Statements



This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2018-19 to 2021-22 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the *Local Government Act 1989*, the *Local Government Planning and Reporting Regulations 2014*, and the Local Government Model Financial Report:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

3.1 Comprehensive Income Statement

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
INCOME						
Rates and Charges	4.1.1	108,829	113,584	116,482	119,468	122,539
User Fees	4.1.2	14,701	16,028	16,259	16,947	17,217
Statutory Fees and Fines	4.1.3	3,145	3,022	3,067	3,194	3,325
Grants - Operating	4.1.4	22,390	20,002	23,078	23,232	23,255
Grants - Capital	4.1.4	5,864	9,105	1,134	1,145	1,156
Contributions - Monetary	4.1.5	8,176	8,405	8,359	8,575	8,693
Contributions - Non Monetary	4.1.5	2,000	2,000	2,000	2,000	2,000
Other Income	4.1.6	2,136	2,175	2,033	2,191	2,024
TOTAL INCOME		167,241	174,321	172,412	176,752	180,209
EXPENSES						
Employee Costs	4.1.7	66,378	69,519	70,794	72,101	73,666
Materials and Services	4.1.8	57,334	65,435	57,982	57,652	56,895
Contributions and Donations	4.1.9	5,864	5,860	5,596	5,702	5,810
Depreciation and Amortisation	4.1.10	21,643	22,497	23,816	24,731	25,339
Borrowing Costs		0	0	1,513	1,972	2,129
Bad and Doubtful Debts		64	65	66	67	67
Net Loss (Gain) on Disposal of Property, Infrastructure, Plant and Equipment		193	(5,692)	3,945	(22,663)	(19,968)
Other Expense	4.1.11	767	1,394	1,276	1,319	1,327
TOTAL EXPENSES		152,243	159,078	164,988	140,881	145,265
SURPLUS / (DEFICIT) FOR THE YEAR		14,998	15,243	7,424	35,871	34,944
TOTAL COMPREHENSIVE RESULT		14,998	15,243	7,424	35,871	34,944
LESS						
Grants - capital - non recurrent		3,743	8,040	0	0	0
Contributions and donations - capital		1,358	1,190	1,125	1,125	1,125
Contributions - non monetary		2,000	2,000	2,000	2,000	2,000
UNDERLYING SURPLUS (DEFICIT) FOR THE YEAR		7,897	4,013	4,299	32,746	31,819

3.2 Balance Sheet

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
CURRENT ASSETS						
Cash and cash equivalents		14,526	51,240	46,179	85,730	86,596
Other financial assets		39,100	0	0	0	0
Trade and other receivables		10,676	11,102	11,423	11,754	12,096
Other assets		1,303	1,329	1,356	1,383	1,410
Inventories		5	5	5	5	5
TOTAL CURRENT ASSETS	4.2.1	65,610	63,676	58,963	98,872	100,107
NON CURRENT ASSETS						
Investments in associates		3,981	3,981	3,981	3,981	3,981
Property, infrastructure, plant and equipment		1,726,455	1,778,077	1,801,281	1,801,657	1,808,415
Intangible assets		1,858	1,858	1,858	1,858	1,858
TOTAL NON CURRENT ASSETS	4.2.1	1,732,294	1,783,916	1,807,120	1,807,496	1,814,254
TOTAL ASSETS		1,797,904	1,847,592	1,866,083	1,906,368	1,914,361
CURRENT LIABILITIES						
Trade and other payables		10,271	10,475	10,685	10,900	11,119
Trust funds and deposits		7,343	7,490	7,640	7,792	7,948
Provisions		17,804	17,637	17,861	18,237	18,691
Interest-bearing loans and borrowings	4.2.3	0	1,638	2,349	2,804	3,808
TOTAL CURRENT LIABILITIES	4.2.2	35,418	37,240	38,535	39,733	41,567
NON CURRENT LIABILITIES						
Provisions		5,830	5,850	5,870	5,890	5,915
Interest-bearing loans and borrowings	4.2.3	0	32,603	42,354	45,550	16,742
TOTAL NON CURRENT LIABILITIES	4.2.2	5,830	38,453	48,224	51,440	22,657
TOTAL LIABILITIES		41,248	75,693	86,759	91,173	64,224
NET ASSETS		1,756,656	1,771,899	1,779,323	1,815,194	1,850,138
EQUITY						
Accumulated surplus		646,117	676,519	687,892	723,369	757,716
Reserves		1,110,539	1,095,380	1,091,431	1,091,825	1,092,422
TOTAL EQUITY		1,756,656	1,771,899	1,779,323	1,815,194	1,850,138

3.3 Statement of Changes in Equity

For the four years ending 30 June 2022

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018 FORECAST					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,741,658	629,163	1,072,093	40,402
Surplus/(deficit) for the year		14,998	14,998	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(10,025)	0	10,025
Transfer from other reserves		0	11,981	0	(11,981)
BALANCE AT END OF THE FINANCIAL YEAR		1,756,656	646,117	1,072,093	38,446
2019 BUDGET					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,756,656	646,117	1,072,093	38,446
Surplus/(deficit) for the year		15,243	15,243	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves	4.3.1	0	(6,700)	0	6,700
Transfer from other reserves	4.3.1	0	21,859	0	(21,859)
BALANCE AT END OF THE FINANCIAL YEAR	4.3.2	1,771,899	676,519	1,072,093	23,287
2020					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,771,899	676,519	1,072,093	23,287
Surplus/(deficit) for the year		7,424	7,424	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(6,708)	0	6,708
Transfer from other reserves		0	10,657	0	(10,657)
BALANCE AT END OF THE FINANCIAL YEAR		1,779,323	687,892	1,072,093	19,338
2021					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,779,323	687,892	1,072,093	19,338
Surplus/(deficit) for the year		35,871	35,871	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(6,911)	0	6,911
Transfer from other reserves		0	6,517	0	(6,517)
BALANCE AT END OF THE FINANCIAL YEAR		1,815,194	723,369	1,072,093	19,732
2022					
BALANCE AT BEGINNING OF THE FINANCIAL YEAR		1,815,194	723,369	1,072,093	19,732
Surplus/(deficit) for the year		34,944	34,944	0	0
Net asset revaluation increment (decrement)		0	0	0	0
Transfer to other reserves		0	(7,114)	0	7,114
Transfer from other reserves		0	6,517	0	(6,517)
BALANCE AT END OF THE FINANCIAL YEAR		1,850,138	757,716	1,072,093	20,329

3.4 Statement of Cash Flows

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		2017-18	2018-19	2019-20	2020-21	2021-22
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES						
Rates and charges		108,811	113,275	116,283	119,263	122,328
User fees		14,622	15,946	16,174	16,859	17,127
Statutory fees and fines		3,111	2,987	3,031	3,156	3,286
Grants - operating		23,060	19,475	22,935	23,232	23,255
Grants - capital		5,864	9,105	1,134	1,145	1,156
Contributions - monetary		8,176	8,405	8,359	8,575	8,693
Interest received		1,351	1,293	1,293	1,293	1,293
Other receipts		785	882	740	898	731
Net movement in trust deposits		179	147	150	153	156
Employee costs		(65,856)	(69,140)	(70,406)	(71,705)	(73,187)
Materials and services		(56,955)	(65,321)	(57,865)	(57,532)	(56,772)
Contributions and donations		(5,864)	(5,860)	(5,596)	(5,702)	(5,810)
Other payments		(767)	(1,394)	(1,276)	(1,319)	(1,327)
NET CASH PROVIDED BY / (USED IN) OPERATING ACTIVITIES	4.4.1	36,516	29,800	34,955	38,316	40,929
CASH FLOWS FROM INVESTING ACTIVITIES						
Proceeds from sale of property, infrastructure, plant and equipment		2,407	12,257	6,402	32,917	28,667
Payments for property, infrastructure, plant and equipment		(52,827)	(78,684)	(55,367)	(33,361)	(38,796)
Payments for investments		(39,100)	0	0	0	0
Proceeds from sale of investments		49,100	39,100	0	0	0
NET CASH PROVIDED BY / (USED IN) INVESTING ACTIVITIES	4.4.2	(40,420)	(27,327)	(48,965)	(444)	(10,129)
CASH FLOWS FROM FINANCING ACTIVITIES						
Finance costs		0	0	(1,513)	(1,972)	(2,129)
Proceeds from borrowings		0	34,241	12,100	6,000	0
Repayment of borrowings		0	0	(1,638)	(2,349)	(27,804)
NET CASH PROVIDED BY / (USED IN) FINANCING ACTIVITIES	4.4.3	0	34,241	8,949	1,679	(29,933)
NET INCREASE (DECREASE) IN CASH HELD		(3,904)	36,714	(5,061)	39,551	867
Cash and cash equivalents at the beginning of the financial year		18,430	14,526	51,240	46,179	85,730
CASH AND CASH EQUIVALENTS AT END OF YEAR		14,526	51,240	46,179	85,730	86,596

3.5 Statement of Capital Works

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
PROPERTY						
Land		82	8,153	0	0	0
Land improvements		0	0	0	0	0
Buildings		26,272	38,228	28,326	8,067	13,700
TOTAL PROPERTY		26,354	46,381	28,326	8,067	13,700
PLANT AND EQUIPMENT						
Plant, machinery and equipment		2,985	2,084	2,463	2,271	2,135
Fixtures, fittings and furniture		34	664	0	0	0
Computers and telecommunications		2,693	9,381	5,130	1,865	2,162
Artworks		51	212	79	80	80
TOTAL PLANT AND EQUIPMENT		5,763	12,341	7,672	4,216	4,377
INFRASTRUCTURE						
Roads		13,213	8,753	8,800	9,128	9,377
Bridges		619	7,246	500	500	240
Footpaths and cycleways		3,282	4,355	4,057	4,306	5,174
Drainage		4,063	3,001	3,460	4,285	4,485
Recreational, leisure and community facilities		7,292	11,027	9,602	7,235	6,264
Off street car parks		550	708	670	1,275	1,035
Other infrastructure		1,856	1,187	1,112	1,746	1,393
TOTAL INFRASTRUCTURE		30,875	36,277	28,201	28,475	27,968
TOTAL CAPITAL WORKS EXPENDITURE	4.5.1	62,992	94,999	64,199	40,758	46,045
REPRESENTED BY						
Asset renewal		34,270	29,310	28,545	29,462	31,422
Asset upgrade		12,396	22,505	21,000	11,241	14,568
Asset new		12,432	35,364	14,654	55	55
Asset expansion		3,894	7,820	0	0	0
TOTAL CAPITAL WORKS EXPENDITURE	4.5.1	62,992	94,999	64,199	40,758	46,045
CAPITAL WORKS FUNDING SOURCE						
EXTERNAL						
Loan Proceeds		0	34,241	12,100	6,000	0
Grants - Capital		5,864	9,105	1,134	1,145	1,156
Contributions - Capital		1,358	1,190	1,125	1,125	1,125
TOTAL EXTERNAL FUNDING		7,222	44,536	14,359	8,270	2,281
INTERNAL						
Proceeds from Sale of Fixed Assets		2,836	12,257	6,402	7,917	28,667
Movement in Reserve funds		13,948	18,483	10,657	6,517	6,517
Rate Funding		38,986	19,723	32,781	18,054	8,580
TOTAL INTERNAL FUNDING		55,770	50,463	49,840	32,488	43,764
TOTAL CAPITAL WORKS FUNDING SOURCES	4.5.1	62,992	94,999	64,199	40,758	46,045

3.6 Statement of Human Resources

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
	FTE	FTE	FTE	FTE	FTE
STAFF EXPENDITURE					
Employee costs - operating	66,378	69,519	70,794	72,101	73,666
Employee costs - capital	965	1,378	1,399	1,317	1,348
TOTAL STAFF EXPENDITURE	67,343	70,897	72,193	73,418	75,014
STAFF NUMBERS					
Full time equivalent (FTE) employees	706.87	719.77	717.47	716.47	710.97
TOTAL STAFF NUMBERS	706.87	719.77	717.47	716.47	710.97

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

DEPARTMENT	Budget 2018-19 \$'000	Comprises			
		Permanent			
		Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
CEO & Council	2,669	2,090	504	14	60
City Development	11,716	8,332	3,017	120	246
Community Services	30,172	13,066	15,585	483	1,038
Corporate Development	10,840	8,462	2,369	9	0
Engineering & Infrastructure	13,796	12,379	1,417	0	0
Knox Central	328	252	76	0	0
TOTAL PERMANENT STAFF EXPENDITURE	69,519	44,581	22,968	626	1,344
Capitalised labour costs	1,378				
TOTAL EXPENDITURE	1,378				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

DEPARTMENT	Budget 2018-19 FTE	Comprises			
		Permanent			
		Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
CEO & Council	22.42	17.00	4.76	0.16	0.50
City Development	115.79	76.60	35.91	1.29	2.00
Community Services	325.37	137.47	169.88	5.67	12.35
Corporate Development	100.41	77.50	22.81	0.11	0.00
Engineering & Infrastructure	150.78	139.40	11.38	0.00	0.00
Knox Central	5.00	4.00	1.00	0.00	0.00
TOTAL PERMANENT STAFF FTE	719.77	451.97	245.73	7.22	14.85

4. Notes on the financial statements



This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's Annual Budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018-19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rates will increase by 2.25% in line with the rate cap.

Council introduced a Residential Garbage Charge for the 2017-18 financial year. This charge has been set at an amount to ensure only full cost recovery inclusive of the State Government Landfill Levy. The recent collapse of the global recycling markets, particularly in China, has adversely impacted the cost of processing recyclable waste. It is estimated that the financial impact of this is an additional \$1.647 million per annum in recycling costs. The Residential Garbage Charge will increase by \$31 (20.39%) in line with the projected increase in costs.

This will raise total rates and charges for 2018-19 to \$113,584,464, exclusive of optional services.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
General rates *	98,206	101,659	3,453	3.5%
Rate rebates	(1,300)	(1,355)	(55)	4.2%
Residential garbage charge	8,883	10,749	1,866	21.0%
Service rates and charges	1,796	1,871	75	4.2%
Supplementary rates and rate adjustments	830	250	(580)	(69.9%)
Interest on rates and charges	414	410	(4)	(1.0%)
Total rates and charges	108,829	113,584	4,755	4.4%

* General rates are subject to the rate cap established under the FGRS

4. 1. 1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or Class of Land	Budget 2017-18 cents/\$CIV	Budget 2018-19 cents/\$CIV	Change %
Differential rate for Vacant Land or Derelict Land	0.49183	0.47195	-4.0%
Differential rate for Retirement Village Land properties	0.15133	0.13702	-9.5%
Differential rate for Commercial Land properties	0.49183	0.45673	-7.1%
Differential rate for Industrial Land properties	0.49183	0.44150	-10.2%
Differential rate for Residential Land properties	0.18917	0.15224	-19.5%
Recreational Land rate for rateable recreational properties	0.18917	0.15224	-19.5%

4. 1. 1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or Class of Land	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change \$'000	%
Rates				
Vacant Land or Derelict Land	2,640	2,918	278	10.5%
Retirement Village Land	1,033	1,175	142	13.7%
Commercial Land	13,990	15,408	1,418	10.1%
Industrial Land	15,302	15,193	(109)	(0.7%)
Residential Land	66,012	67,155	1,143	1.7%
Recreational Land Rate	59	60	1	1.7%
Total amount to be raised by general rates *	99,036	101,909	2,873	2.9%

* Total rates to be raised in the 2018-19 Budget includes Supplementary Rates of \$250,000. The total rates to be raised in the 2017-18 Forecast includes Supplementary Rates of \$750,000.

4. 1. 1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or Class of Land	Budget 2017-18 Number	Budget 2018-19 Number	Change Number	%
Vacant Land or Derelict land	934	783	(151)	(16.2%)
Retirement Village Land	1,891	1,897	6	0.3%
Commercial Land	2,485	2,586	101	4.1%
Industrial Land	3,349	3,489	140	4.2%
Residential Land	56,921	57,963	1,042	1.8%
Recreational Land Rate	7	7	0	0.0%
Total number of assessments	65,587	66,725	1,138	1.7%

4. 1. 1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

4. 1. 1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or Class of Land	Budget	Budget	Change	
	2017-18 \$'000	2018-19 \$'000	\$'000	%
Vacant Land or Derelict Land	536,790	618,255	81,465	15.2%
Retirement Village Land	682,345	857,815	175,470	25.7%
Commercial Land	2,844,473	3,373,628	529,155	18.6%
Industrial Land	3,111,244	3,441,155	329,911	10.6%
Residential Land	34,380,495	44,110,110	9,729,615	28.3%
Recreational Land Rate	31,510	39,400	7,890	25.0%
Total value of land	41,586,857	52,440,363	10,853,506	26.1%

4. 1. 1(g) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable	Per Rateable	Change	
	Property 2017-18 \$	Property 2018-19 \$	\$	%
Residential Garbage Charge	152	183	31	20.4%
Garbage Surcharge – 120 Litre Bin	48	50	2	4.2%
Additional Household Bins	227	236	9	4.0%
Optional Household Green Waste Bin	97	101	4	4.1%
Additional Recycle Bin	79	82	3	3.8%
Additional Recycle Bin - Industrial / Commercial	79	124	45	57.0%
Optional Industrial / Commercial Garbage, Daily Service	1,150	1,196	46	4.0%
Optional Industrial / Commercial Garbage, Weekly Service	231	291	60	26.0%
Waste Management and Recycling for Non Rateable Properties – Daily Service (240 Litre Bin)	960	998	38	4.0%
Waste Management and Recycling for Non Rateable Properties – Weekly Service (240 Litre Bin)	191	214	23	12.0%
Waste Management and Recycling for Non Rateable Properties – Weekly Service (120 Litre Bin)	153	159	6	3.9%
<i>Dorset Square</i>				
– Annual Waste Charge, office based premises	235	244	9	3.8%
– Annual Waste Charge, retail based premises	700	728	28	4.0%
– Annual Waste Charge, food based premises less than 200 square metres floor area.	2,097	2,181	84	4.0%
– Annual Waste Charge, food based premises greater than 200 square metres floor area.	4,890	5,086	196	4.0%

4. 1. 1(h) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	Forecast	Budget	Change	
	2017-18	2018-19	\$	%
	\$	\$	\$	%
Residential Garbage Charge	8,882,632	10,749,420	1,866,788	21.0%
Garbage Surcharge – 120 Litre Bin	1,795,848	1,871,100	75,252	4.2%
Additional Household Bins	219,710	224,800	5,090	2.3%
Optional Household Green Waste Bin	4,120,655	4,385,400	264,745	6.4%
Additional Recycle Bin	51,864	51,900	36	0.1%
Optional Industrial / Commercial Garbage Service	686,643	840,500	153,857	22.4%
Non Rateable Properties	62,000	70,180	8,180	13.2%
<i>Dorset Square:</i>				
Office based premises	3,995	4,148	153	3.8%
Retail based premises	10,500	10,920	420	4.0%
Food based premises less than 200 square metres floor area	6,291	6,540	249	4.0%
Food based premises greater than 200 square metres	9,780	10,172	392	4.0%
Total	15,849,918	18,225,080	2,375,162	15.0%

4. 1. 1(i) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Total General Rates to be Raised				
- Refer item 4.1.1(c)	99,036	101,909	2,873	2.9%
Total Service Charges and Service Rates to be Raised				
- Refer item 4.1.1(h)	15,850	18,225	2,375	15.0%
Total rates and charges	114,886	120,134	5,248	4.6%

4. 1. 1(j) Fair Go Rates System Compliance

Knox City Council is fully compliant with the State Government's Fair Go Rates System

	2018-19
Total Rates	\$ 99,666,449
Number of Rateable Properties	66,622
Base Average Rates	\$ 1,496.00
Maximum Rate Increase (set by the State Government)	2.25%
Capped Average Rate	\$ 1,529.66
Maximum General Rates and Municipal Charges Revenue	\$ 101,908,944
Revenue	\$ 101,908,944

4. 1. 1(k) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2018-19: estimated \$250,000 and 2017-18: forecast \$750,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes in use of land such that rateable land becomes non-rateable land and vice versa
- Changes in use of land such that residential land becomes commercial or industrial land and vice versa

4. 1. 1(l) Differential rates

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.47195% (0.47195 cents in the dollar of capital improved value) for all rateable Vacant Land or Derelict Land; and
- A general rate of 0.13702% (0.13702 cents in the dollar of capital improved value) for all rateable Retirement Village Land; and
- A general rate of 0.15224% (0.15224 cents in the dollar of capital improved value) for all rateable Recreational Land; and
- A general rate of 0.44150% for (0.44150 cents in the dollar of capital improved value) rateable Industrial Land; and
- A general rate of 0.45673% (0.45673 cents in the dollar of capital improved value) for all rateable Commercial Land; and
- A general rate of 0.15224% (0.15224 cents in the dollar of capital improved value) for all rateable Residential Land.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Vacant Land or Derelict Land

Definition/Characteristics:

Any land on which there is no building that is occupied or adapted for occupation, or contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Development and provision of health & community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Retirement Village Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council on behalf of the retirement village sector.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018-19 financial year.

Residential Land

Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018-19 financial year.

Commercial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a commercial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018-19 financial year.

Industrial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of an industrial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018-19 financial year.

Recreational Land

Definitions/Characteristics:

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the Cultural and Recreational Lands Act 1963.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

4.1.2 User fees

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Waste management services	5,222	5,657	435	8.3%
Child care/children's programs	3,285	4,342	1,057	32.2%
Registration and other permits	1,787	1,868	81	4.5%
Leisure centre and recreation	1,624	1,708	84	5.2%
Aged and health services	961	1,004	43	4.5%
Building services	622	661	39	6.3%
Other fees and charges	1,200	788	(412)	(34.3%)
Total user fees	14,701	16,028	1,327	9.0%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. The principal sources of fee income arise from services such as child care, preschools, recreational facilities and projected income from home care and garbage charges for optional services. User fees are budgeted to increase by 9.03% on the current year forecast.

A detailed listing of fees and charges is included as Appendix A.

4.1.3 Statutory fees and fines

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Permits	1,897	1,913	16	0.8%
Infringements and costs	550	674	124	22.5%
Town planning fees	527	264	(263)	(49.9%)
Land information certificates	120	120	0	0.0%
Court recoveries	50	50	0	0.0%
Other statutory fees and fines	1	1	0	0.0%
Total statutory fees and fines	3,145	3,022	(123)	(3.9%)

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, planning fees and parking fines. Increases in statutory fees and fines are made in accordance with legislative requirements. Statutory fees and fines are budgeted to decrease by 3.91% on the current year forecast.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	16,806	16,145	(661)	(3.9%)
State funded grants	11,448	12,962	1,514	13.2%
Total grants received	28,254	29,107	853	3.0%
(a) Operating grants				
<i>Recurrent - Commonwealth Government</i>				
Victoria Grants Commission	6,438	3,199	(3,239)	(50.3%)
General home care	3,376	3,683	307	9.1%
Family and children - childcare	2,122	2,485	363	17.1%
Aged Care	221	224	3	1.4%
<i>Recurrent - State Government</i>				
Family and children - preschool	5,855	5,820	(35)	(0.6%)
General home care	1,595	1,958	363	22.8%
Family and children - maternal and child health	1,295	1,322	27	2.1%
School crossing supervisors	584	683	99	17.0%
Family and children - youth services	115	200	85	73.9%
Community health	137	154	17	12.4%
Family and children - childcare	97	119	22	22.7%
Other	119	50	(69)	(58.0%)
Aged care	39	37	(2)	(5.1%)
Total recurrent operating grants	21,993	19,934	(2,059)	(9.4%)
<i>Non-recurrent - Commonwealth Government</i>				
Family and children - childcare	14	0	(14)	(100.0%)
<i>Non-recurrent - State Government</i>				
Family and children - youth services	68	38	(30)	(44.1%)
Environmental planning	32	20	(12)	(37.5%)
Community health	63	10	(53)	(84.1%)
Other	190	0	(190)	(100.0%)
Recreational, leisure and community facilities	30	0	(30)	(100.0%)
Total non-recurrent operating grants	397	68	(329)	(82.9%)
Total operating grants	22,390	20,002	(2,388)	(10.7%)

Operating grants include all monies received from State and Federal Government sources which assists Council in funding the delivery of services to ratepayers. Overall, the level of operating grants is projected to decrease by 10.67% or \$2.388 million compared to 2017-18. The reason for this decrease is the forecast prepayment of 50% of the 2018-19 Victorian Grants Commission funding in June 2018 (\$3.199 million), therefore reducing the 2018-19 budget. Without the Victorian Grants Commission prepayment this year and last year, the level of operating grants is projected to increase by 3.44%.

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
(b) Capital grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to Recovery - local roads	1,018	504	(514)	(50.5%)
Victoria Grants Commission - local roads	1,104	561	(543)	(49.2%)
Total recurrent capital grants	2,122	1,065	(1,057)	(49.8%)
<i>Non-recurrent - Commonwealth Government</i>				
Roads and Bridges	650	6,000	5,350	823.1%
Recreational, leisure and community facilities	2,967	50	(2,917)	(98.3%)
<i>Non-recurrent - State Government</i>				
Recreational, leisure and community facilities	55	300	245	445.5%
Buildings	0	1,600	1,600	0.0%
Roads	0	90	90	0.0%
Footpaths and Sharepaths	70	0	(70)	(100.0%)
Total non-recurrent capital grants	3,742	8,040	4,298	114.9%
Total capital grants	5,864	9,105	3,241	55.3%
Total grants	28,254	29,107	853	3.0%

Capital grants include all monies received from State and Federal Government and community sources which assists Council in funding the capital works program. Overall the level of capital grants is projected to increase by 55.27% or \$3.241 million compared to 2017-18. There is forecast to be a prepayment of 50% of the 2018-19 Victorian Grants Commission funding in June 2018 (\$0.561 million). Without the Victorian Grants Commission prepayment this year and last year, the level of capital grants was projected to increase by 65.34%. This increase is due mainly to specific funding for some large capital works projects.

Refer to section 4.5 'Capital works program' for a more detailed analysis of the grants and contributions expected to be received during the 2018-19 financial year.

4.1.5 Contributions

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
Monetary	8,176	8,405	229	2.8%
Non-monetary	2,000	2,000	0	0.0%
Total contributions	10,176	10,405	229	2.3%

Monetary contributions include charges paid by developers in regard to recreational lands, drainage and car parking in accordance with planning permits issued for property development. Monetary contributions are budgeted to increase by 2.80% on the current year forecast.

Non-monetary contributions are assets which transfer to Council from property developers at the completion of subdivision work. The assets generally consist of land used for public open space or infrastructure assets. Council recognises these new assets at 'fair value'. No cash is transferred but the fair value of the assets is recorded as revenue in the year of the transfer.

4.1.6 Other income

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	1,351	1,293	(58)	(4.3%)
Rent	403	527	124	30.8%
Reimbursements	193	325	132	68.4%
Recyclable material sales	159	0	(159)	(100.0%)
Other	30	30	0	0.0%
Total other income	2,136	2,175	39	1.8%

Other income relates to a range of items such as interest, cost recovery and other miscellaneous income items. Interest receivable is budgeted to decrease by 4.29% on the current year forecast based on the current interest rate environment and projected cash holdings.

Income will no longer be received for the sale of recyclable materials due to the recent collapse of the global recycling markets.

4.1.7 Employee costs

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	48,872	53,307	4,435	9.1%
Annual leave and long service leave	7,236	7,609	373	5.2%
Superannuation	5,267	5,382	115	2.2%
Agency staff	3,829	2,013	(1,816)	(47.4%)
WorkCover	703	733	30	4.3%
Fringe benefits tax	471	475	4	0.8%
Total employee costs	66,378	69,519	3,141	4.7%

Employee costs include all labour related expenditure such as wages and salaries, and on-costs including allowances, leave entitlements, employer superannuation and WorkCover. Employee costs are budgeted to increase by 4.73% on the current year forecast. The current year forecast is well below the 2017-18 Adopted Budget and allows for current staff vacancies that are budgeted to be filled during the 2018-19 financial year. An increase has been allowed to cover the Enterprise Agreement (EA) increment (2.60%), together with an allowance for other periodic increments in employee banding structure provided for in Awards.

4.1.8 Materials and services

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Contract payments	35,936	44,024	8,088	22.5%
Administration costs	6,316	6,227	(89)	(1.4%)
Consumable materials and equipment	3,107	2,906	(201)	(6.5%)
Utilities	2,730	2,768	38	1.4%
Information technology	2,536	2,665	129	5.1%
Consultants	2,258	2,269	11	0.5%
Building maintenance	1,508	1,663	155	10.3%
Insurance	1,236	1,321	85	6.9%
Finance and legal costs	978	784	(194)	(19.8%)
General maintenance	729	808	79	10.8%
Total materials and services	57,334	65,435	8,101	14.1%

Materials and services include payments for the provision of services by external providers, materials and utility costs including electricity, water, gas and telephones. Materials and services are expected to increase by 14.13% on the current year forecast.

Materials and services includes \$16.516 million for waste management. This is an increase of \$1.742 million on the current year forecast, with the majority of this increase being related to the increase in recycling costs.

Contract payments includes capital expenditure which is operational in nature. This is budgeted to increase by \$6.150 million on the current year forecast due to the budgeted increase in the capital works program (including capital works to be carried forward in to 2018-19). Materials and services are expected to increase by 7.52% on the current year forecast when the capital expenditure which is operational in nature is removed. This increase reduces to 1.78% when waste management expenses are also excluded.

4.1.9 Contributions and donations

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Contribution to the Eastern Regional Libraries Corporation	4,004	4,094	90	2.2%
Community support payments	1,860	1,766	(94)	(5.1%)
Total contributions and donations	5,864	5,860	(4)	(0.1%)

Contributions and donations relate predominately to Council's share of costs associated with the Eastern Regional Libraries Corporation and funds for the Community Grants Scheme.

Council's funding of the Eastern Regional Libraries Corporation is budgeted to increase 2.25% on the current year forecast.

The current year forecast for community support payments includes \$0.095 million in Community Development Fund grants carried forward from the previous year.

Community support payments are provided for:

- \$0.757 million for operational grants including Volunteer for Knox, State Emergency Services, Country Fire Authority brigades, Eastern Access Community Health, Mountain District Learning Centre, Knox Infolink, Knox Historical Society, Eastern Community Legal Centre and operational assistance to Neighbourhood Houses.
- \$0.345 million for Preschool Operational Grants.
- \$0.285 million for Community Development Fund Grants to assist community groups.
- \$0.149 million for the Minor Grant Program to assist community groups.
- \$0.097 million for Recreational Grants Scheme.
- \$0.025 million for senior citizens.
- \$0.012 million for Biodiversity Buddies Native Vegetation Protection Grants.

4.1.10 Depreciation and amortisation

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
Property	3,798	4,121	323	8.5%
Plant and equipment	1,602	1,574	(28)	(1.7%)
Infrastructure	15,771	16,330	559	3.5%
Total depreciation	21,171	22,025	854	4.0%
Intangible assets	472	472	0	0.0%
Total depreciation and amortisation	21,643	22,497	854	3.9%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is budgeted to increase by 4.03% on the current year forecast. This increase is due to the forecast completion of the 2017-18 capital works program and the full year effect of depreciation on the 2017-18 capital works program.

Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2018-19 financial year.

4.1.11 Other expenses

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
Operating lease rentals	234	792	558	238.5%
Councillors allowances	363	372	9	2.5%
Auditor's remuneration - internal	100	150	50	50.0%
Auditor's remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	70	80	10	14.3%
Total other expenses	767	1,394	627	81.7%

Other expenses relate to a range of unclassified items including Councillor allowances, audits and lease expenses. Other expenses are budgeted to increase by 81.75% on the current year forecast. The 2018-19 budget for operating lease rentals includes \$0.520 million for information technology operating leases which have previously been included in the capital works program.

4.2 Balance Sheet

4.2.1 Assets

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change \$'000	%
CURRENT ASSETS				
Cash and cash equivalents	14,526	51,240	36,714	252.7%
Other financial assets	39,100	0	(39,100)	(100.0%)
Trade and other receivables	10,676	11,102	426	4.0%
Other assets	1,303	1,329	26	2.0%
Inventories	5	5	0	0.0%
TOTAL CURRENT ASSETS	65,610	63,676	(1,934)	(2.9%)
NON CURRENT ASSETS				
Investments in associates	3,981	3,981	0	0.0%
Property, infrastructure, plant and equipment	1,726,455	1,778,077	51,622	3.0%
Intangible assets	1,858	1,858	0	0.0%
TOTAL NON CURRENT ASSETS	1,732,294	1,783,916	51,622	3.0%
TOTAL ASSETS	1,797,904	1,847,592	49,688	2.8%

Cash and cash equivalents include cash held in the bank, petty cash, and the value of investments in term deposits or other highly liquid investments with short maturities of three months or less. Other financial assets include term deposits held with an original maturity of greater than 90 days. These balances are projected to decrease by \$2.386 million during the year mainly to fund the capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are budgeted to increase by 3.99% on the current year forecast.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery.

Investments in associates is Council's 36.39% ownership interest in Eastern Regional Libraries Corporation.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment etc. which has been built up by Council over many years. The \$49.688 million increase in this balance is attributable to the anticipated capitalisation of the budgeted capital works program of \$94.999 million and the contribution of non-monetary assets of \$2.000 million. This is offset by \$22.497 million in depreciation and amortisation expense, \$16.315 million in capital expenditure deemed to be operational in nature, and the disposal of \$6.565 million of non current assets through the sale of property, plant and equipment.

4.2.2 Liabilities

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
CURRENT LIABILITIES				
Trade and other payables	10,271	10,475	204	2.0%
Trust funds and deposits	7,343	7,490	147	2.0%
Provisions	17,804	17,637	(167)	(0.9%)
Interest-bearing loans and borrowings	0	1,638	1,638	100.0%
TOTAL CURRENT LIABILITIES	35,418	37,240	1,822	5.1%
NON CURRENT LIABILITIES				
Provisions	5,830	5,850	20	0.3%
Interest-bearing loans and borrowings	0	32,603	32,603	100.0%
TOTAL NON CURRENT LIABILITIES	5,830	38,453	32,623	559.6%
TOTAL LIABILITIES	41,248	75,693	34,445	83.5%

Trade and other payables are those to whom Council owes money as at 30 June. Trade and other payables are budgeted to increase by 2.00% on the current year forecast.

Trust funds and deposits include refundable deposits, the fire services levy and retention amounts. Trust funds and deposits are budgeted to increase by 2.00% on the current year forecast.

Provisions include accrued annual leave and long service leave owing to employees. These employee entitlements are split between those entitlements expected to be paid within twelve months and those expected to be paid beyond the next year. Total provisions are budgeted to decrease by 0.62% on the current year forecast.

Interest-bearing loans and borrowings are split between Council borrowings expected to be repaid within the next twelve months and those expected to be repaid beyond the next year. Refer to section 4.2.3 'Borrowings' for further information on Council's interest-bearing loans and borrowings.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2017-18 \$	2018-19 \$
Amount borrowed as at 30 June of the prior year	0	0
Amount proposed to be borrowed	0	34,241
Amount projected to be redeemed	0	0
Amount of borrowings as at 30 June	0	34,241

Borrowings are generally utilised for the provision of major community assets that will provide community benefit over a number of years. This is considered sound practice and governments at all levels have regularly enacted this approach. The use of borrowings enables the cost of community assets to be spread inter-generationally and smooths the impact of the borrowings on the long term financial structure for the Council.

Interest-bearing loans and borrowings of \$19.950 million originally forecast for 2017-18 have been carried forward to 2018-19. Total interest-bearing loans and borrowings for 2018-19 are now budgeted to be \$34.241 million.

4.3 Statement of changes in Equity

4.3.1 Reserves

	Opening Balance \$'000's	Transfer to Reserve \$'000's	Transfer from Reserve \$'000's	Closing Balance \$'000's
Statutory Reserves				
HACC Capital Grant	210	0	107	103
Open Space	13,101	6,400	9,607	9,894
Total Statutory Reserves	13,311	6,400	9,714	9,997
Discretionary Reserves				
Aged Care Reserve	4,910	0	50	4,860
Basketball Stadium infrastructure	125	25	0	150
Blue Hills Reserve	3	0	0	3
City Futures	2,833	0	2,586	247
Knox Regional Sports Park - Football Renewal	571	150	0	721
Mountain Gate Reserve	140	0	0	140
Revegetation Net Gain	182	0	0	182
Revolving Energy Fund	70	0	0	70
Scoresby Recreational Reserve	67	24	0	91
Stamford Park Project	12,083	0	5,749	6,334
State Basketball Centre Asset Renewal	391	101	0	492
Unexpended Grants Reserve	3,760	0	3,760	0
Total Discretionary Reserves	25,135	300	12,145	13,290
Total Reserves	38,446	6,700	21,859	23,287

Statutory reserves must be applied for specified statutory purposes in accordance with various legislative and contractual requirements. Whilst these funds earn interest revenues for Council, they are not available for other purposes.

Discretionary reserves are funds set aside by Council for a specific purpose but are not protected by statute.

The nature and purpose of the reserves are as follows:

HACC capital grant reserve

The purpose of this reserve is to refurbish, upgrade and maintain minor capital within the Home and Community Care funded programs.

Open space reserve

The Open Space Reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developer's contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Aged care reserve

The purpose of this reserve is to set aside the proceeds from the divestment of the Amaroo Gardens Aged Care Facility by Council on 2 November 2011 for aged services and infrastructure within the Knox municipality.

Basketball stadium infrastructure reserve

The purpose of this reserve is to improve basketball stadium facilities within the Knox municipality.

Blue Hills reserve

The purpose of this reserve is to construct the Early Years Hubs facilities for the benefit of the Knox Community.

City futures fund

The purpose of this reserve is to construct major facilities within the Knox municipality.

Knox Regional Sports Park - Football pitch replacement fund

The purpose of this reserve is to provide for future football pitch replacement at Knox Regional Sports Park.

Mountain Gate reserve

The purpose of this reserve is to enhance community facilities within Mountain Gate.

Revegetation net gain reserve

The purpose of this reserve is to ensure any loss of vegetation through development is re-established in a sustainable location.

Revolving energy fund

The purpose of this reserve is to re-invest savings in energy costs to be invested in further works to minimise energy consumption.

Scoresby Recreation reserve

The purpose of this reserve is to invest the income derived from lease of this site into the Scoresby Recreation Reserve.

Stamford Park reserve

The purpose of this reserve is to develop the Stamford Park site for the benefit of the Knox Community.

State basketball centre asset renewal fund

The purpose of this reserve is to provide for asset renewal works at the State Basketball Centre (Knox Regional Sports Park).

Unexpended grant reserve (Victoria Grants Commission)

The purpose of this reserve is to quarantine early payment of Victoria Grants Commission General Purpose and Local Roads Federal Grant funding for use in the following year.

4.3.2 Equity

	Forecast 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
EQUITY				
Accumulated surplus	646,117	676,519	30,402	4.7%
Reserves	1,110,539	1,095,380	(15,159)	(1.4%)
TOTAL EQUITY	1,756,656	1,771,899	15,243	0.9%

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. \$15.243 million of the \$30.402 million increase in accumulated surplus results directly from the surplus for the year. An amount of \$15.159 million (net) is budgeted to be transferred from other reserves to accumulated surplus. This reflects the usage of investment cash reserves to partly fund the capital works program. This is a transfer between equity balances only and does not impact on the total balance of equity.

The net increase in equity or net assets of \$15.243 million results directly from the 2018-19 financial year budgeted operating surplus.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Description	Forecast	Budget	Change	
	2017-18 \$'000	2018-19 \$'000	\$'000	%
Cash flow from operating activities				
Rates and charges	108,811	113,275	4,464	4.1%
User fees	14,622	15,946	1,325	9.1%
Statutory fees and fines	3,111	2,987	(124)	(4.0%)
Grants - operating	23,060	19,475	(3,585)	(15.5%)
Grants - capital	5,864	9,105	3,241	55.3%
Contributions - monetary	8,176	8,405	229	2.8%
Interest received	1,351	1,293	(58)	(4.3%)
Other receipts	785	882	97	12.4%
Net movement in trust deposits	179	147	(32)	(18.0%)
Employee costs	(65,856)	(69,140)	(3,284)	5.0%
Materials and services	(56,955)	(65,321)	(8,366)	14.7%
Contributions and donations	(5,864)	(5,860)	4	(0.1%)
Other payments	(767)	(1,394)	(627)	81.7%
Net cash provided by operating activities	36,516	29,800	(6,716)	(18.4%)

Operating activities refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The 2018-19 budgeted operating grants income is \$3.585 million down on the 2017-18 forecast amount due to the expected prepayment of 50% of the Victorian Grants Commission 2018-19 funding in June 2018.

Capital grants are budgeted to increase by \$3.241 million. Refer to section 4.5 'Capital works program' for a more detailed analysis of Council's capital works program for the 2018-19 financial year.

Materials and services are budgeted to increase by \$8.366 million. Included in materials and services is capital expenditure which is operational in nature. This expenditure is budgeted to increase by \$6.150 million on the current year forecast due to the budgeted increase in the capital works program (including capital works to be carried forward in to 2018-19). Materials and services also includes \$16.516 million for waste management. This is an increase of \$1.742 million on the current year forecast, with the majority of this increase being related to the increase in recycling costs.

4.4.2 Net cash flows provided by/used in investing activities

Description	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Cash flow from investing activities				
Proceeds from sale of property, infrastructure, plant and equipment	2,407	12,257	9,850	409.2%
Payments for property, infrastructure, plant and equipment	(52,827)	(78,684)	(25,857)	48.9%
Payments for investments	(39,100)	0	39,100	(100.0%)
Proceeds from sale of investments	49,100	39,100	(10,000)	(20.4%)
Net cash used in investing activities	(40,420)	(27,327)	13,093	(32.4%)

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment.

The increase in net cash inflows from investing activities is primarily due to a \$39.100 million decrease in payments for investments (term deposits held for longer than 90 days) and an increase of \$9.850 million in proceeds from the sale of property, infrastructure, plant and equipment. This is partially offset by a \$25.857 million increase in payments for property, infrastructure, plant and equipment together with a \$10.000 million decrease in proceeds from the sale of investments (term deposits held longer than 90 days).

4.4.3 Net cash flows provided by/used in financing activities

Description	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	%
Cash flow from financing activities				
Finance costs	0	0	0	0.0%
Proceeds from borrowings	0	34,241	34,241	100.0%
Repayment of borrowings	0	0	0	0.0%
Net cash used in financing activities	0	34,241	34,241	100.0%

Financing activities refers to the cash generated or used in the financing of Council functions and include proceeds from and repayment of borrowings from financial institutions.

The 2018-19 budget includes new borrowings of \$34.241 million. This includes \$19.950 million in new borrowings carried forward from 2017-18. The new borrowings are forecast to take place at the end of the financial year.

Refer to section 4.2.3 'Borrowings' for further information on Council borrowings.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2018-19 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast	Budget	Change	
	2017-18	2018-19	\$'000	%
	\$'000	\$'000	\$'000	
Property	26,354	46,381	20,027	76.0%
Plant and equipment	5,763	12,341	6,578	114.1%
Infrastructure	30,875	36,277	5,402	17.5%
Total contributions	62,992	94,999	32,007	50.8%

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expans'n \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Property	47,044	24,614	3,803	7,820	10,807	1,700	0	13,025	32,320
Plant and equipment	11,677	2,212	5,881	0	3,584	0	0	11,677	0
Infrastructure	36,277	8,537	19,626	0	8,115	7,405	65	26,886	1,921
Total	94,999	35,364	29,310	7,820	22,505	9,105	65	51,588	34,241

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Expans'n	Upgrade	Grants	Contrib.	Council Cash*	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property									
Land	0	0	0	0	0	0	0	0	0
Buildings	23,531	11,124	3,803	5,783	2,822	1,700	0	7,347	14,485
Operations Centre Relocation	8,000	8,000	0	0	0	0	0	0	8000
Modular Building Program (Modern Construction System)	2,805	2,805	0	0	0	0	0	2805	0
Batterham - New Changing Facility	219	219	0	0	0	0	0	219	0
Knox Skate & BMX Park - Storage Facility	75	75	0	0	0	0	0	0	75
Electric Vehicle Charging Station - Civic Centre	25	25	0	0	0	0	0	0	25
Replacements of components for all Council owned buildings based on Building Asset Management Systems	3,803	0	3803	0	0	0	0	3803	0
Early Years Hubs - Bayswater	5,563	0	0	5563	0	1600	0	0	3963
Batterham - Pavilion Extension for Female Change Facility	220	0	0	220	0	0	0	220	0
Energy Performance Audit for Community Buildings	800	0	0	0	800	0	0	0	800
Boronia Precinct Planning	285	0	0	0	285	0	0	0	285
Family and Childrens Services Buildings and Facilities	270	0	0	0	270	0	0	0	270
Egan Lee Reserve - Pavilion Upgrade	250	0	0	0	250	100	0	150	0
Aimee Seebeck Hall - Amenities Upgrade	242	0	0	0	242	0	0	0	242
Community Toilet Replacement Program	220	0	0	0	220	0	0	0	220
Mountain Gate Shopping Centre Reserve - Pedestrian Lighting	150	0	0	0	150	0	0	150	0
Alexander Magit Preschool - Verandah Replacement	82	0	0	0	82	0	0	0	82
Knox Community Arts Centre and Ferntree Gully Community Arts Centre - Facility Upgrades	80	0	0	0	80	0	0	0	80
Energy Retrofits in Community Buildings	50	0	0	0	50	0	0	0	50
Kitchen Retrofitting Program at sports pavilions	50	0	0	0	50	0	0	0	50
Early Years Facility Emergency Warning System	50	0	0	0	50	0	0	0	50
Early Childhood Education & Care - Office/Storage	50	0	0	0	50	0	0	0	50
Family and Children Site Service Plans	50	0	0	0	50	0	0	0	50
Early Years Facilities Repurposing	50	0	0	0	50	0	0	0	50
Ferntree Gully Arts Centre & Library Deck Enclosure	50	0	0	0	50	0	0	0	50
Solar In Community Facilities	40	0	0	0	40	0	0	0	40
Knox Community Arts Centre Theatre Lighting Upgrade	30	0	0	0	30	0	0	0	30
Billoo Park Centre - Toilet and Verandah Upgrade and Preschool Storage Relocation - Design	10	0	0	0	10	0	0	0	10
Orana Neighbourhood House - Commercial Kitchen Upgrade - Design	10	0	0	0	10	0	0	0	10
Community Facility Signage Upgrade	3	0	0	0	3	0	0	0	3
Total Property	23,531	11,124	3,803	5,783	2,822	1,700	0	7,347	14,485

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expans'n \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Plant and Equipment									
Plant, machinery and equipment	2,084	0	2,084	0	0	0	0	2,084	0
Plant and machinery replacement program	2,084	0	2,084	0	0	0	0	2,084	0
Computers and telecommunications	3,940	2,000	1,940	0	0	0	0	3,940	0
Artworks	102	102	0	0	0	0	0	102	0
Arts Facility Planning Documentation	50	50	0	0	0	0	0	50	0
Public Art Project	52	52	0	0	0	0	0	52	0
Total Plant and Equipment	6,126	2,102	4,024	0	0	0	0	6,126	0
Infrastructure									
Roads	8,519	0	8,000	0	519	1,155	0	6,935	429
Program to resurface deteriorated roads as determined from latest condition audits and visual inspections. Program includes replacing road seals to provide protection to the underlying road pavement.									
Program to renew sections of kerb & channel in the roads that have been programmed for resurfacing. Replaced sections are either badly deteriorated or holding water.	4,250	0	4250	0	0	561	0	3689	0
Albert Avenue, Boronia - Bambury St	703	0	703	0	0	504	0	199	0
Parkhurst Drive, Knoxfield	530	0	530	0	0	0	0	530	0
High Risk Road Failure Program	500	0	500	0	0	0	0	500	0
Fulham Road, Rowville - Stud Road to Bridgewater Way	445	0	445	0	0	0	0	445	0
Underwood Road, Ferntree Gully - Lording Street	340	0	340	0	0	0	0	340	0
Program to patch and resurface failures on roads classified as industrial from audits and referred works programs	250	0	250	0	0	0	0	250	0
Programmed works from June Yearly Audits	250	0	250	0	0	0	0	250	0
Cherrington Square, Wantirna - from Harold Street	245	0	245	0	0	0	0	245	0
General Local Road Design	200	0	200	0	0	0	0	200	0
Selman Avenue, Ferntree Gully - Burwood Highway	152	0	152	0	0	0	0	152	0
679 Boronia Road Service Road - Wantirna Road to Mountain Highway	135	0	135	0	0	0	0	135	0
Knoxfield LATM Stage 1 - Anne Road	160	0	0	0	160	80	0	0	80
Forest Road, Ferntree Gully - Stockton Avenue To Dorian Avenue - Traffic Management	125	0	0	0	125	0	0	0	125
Templeton Street, Wantirna - Linemarking and Intersection Treatments	70	0	0	0	70	0	0	0	70
Coleman Road, Boronia - Linemarking and Sharrows	45	0	0	0	45	0	0	0	45
Timothy Drive, Wantirna South - Intersection Treatments	35	0	0	0	35	0	0	0	35
Knoxfield LATM Stage 2 - Kathryn Road	20	0	0	0	20	10	0	0	10
Renou Road, Wantirna South - Intersection Treatments - Design	20	0	0	0	20	0	0	0	20
Mowbray Drive, Wantirna South - Retrofit Parking Lanes and Intersection Treatments	20	0	0	0	20	0	0	0	20
Carrington Park to Henderson Road, Rowville - Wayfinding and Linemarking	4	0	0	0	4	0	0	0	4
Bergins Road, Rowville - Kerb & Channel	20	0	0	0	20	0	0	0	20
Bridges	6,720	6,500	220	0	0	6,000	0	720	0
Henderson Road Bridge	6,500	6,500	0	0	0	6,000	0	500	0
Replacements of damaged and dangerous sections of bridges, includes road and pedestrian bridges, major culverts and boardwalks, as determined from condition audits	220	0	220	0	0	0	0	220	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Expans'n	Upgrade	Grants	Contrib.	Council Cash*	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Footpaths and cycleways	3,882	1,061	2,775	0	46	0	0	3,848	34
Batterham - All Ability Footpath Network	235	235	0	0	0	0	0	235	0
Mountain Highway, Wantirna - West Side Pedestrian Crossing to Eastlink Overpass Bridge	182	182	0	0	0	0	0	148	34
Glenfern Road, Ferntree Gully - Norman Street to Trafalgar Street - Footpath	85	85	0	0	0	0	0	85	0
Montana Avenue, Boronia - Footpath	85	85	0	0	0	0	0	85	0
Mountain Highway, Boronia - Footpath Connection 4	80	80	0	0	0	0	0	80	0
Albert Street, Upper Ferntree Gully - Ferndale Road to 14-18 Albert Street - Footpath	68	68	0	0	0	0	0	68	0
Stud Road, Scoresby - Footpath 1	65	65	0	0	0	0	0	65	0
London Drive, Bayswater - Footpath	51	51	0	0	0	0	0	51	0
Burwood Highway, Upper Ferntree Gully - Footpath 3	47	47	0	0	0	0	0	47	0
Kellets Road, Rowville - Stud Road to Taylors Lane and Jacob Road to Napoleon Wantirna Road, Wantirna - Ashley Street to 699 Boronia Road - Footpath	45	45	0	0	0	0	0	45	0
40	40	0	0	0	0	0	0	40	0
Napoleon Road, Lysterfield - Kellets Road to Anthony Drive - Shared Path Design	23	23	0	0	0	0	0	23	0
Stud Road, Rowville - Footpath Connection	20	20	0	0	0	0	0	20	0
Shared path Burwood Hwy, Upg - Link1	20	20	0	0	0	0	0	20	0
Boronia Road, Bayswater - Footpath 1	10	10	0	0	0	0	0	10	0
Wellington Road, Rowville - Straughan Close to Napolen Road - Footpath Design Program to replace damaged and poor condition footpaths as determined from latest condition audits supplied from Asset Strategy and referred works from our Works Services Department (visual asset inspections)	5	5	0	0	0	0	0	5	0
2,200	0	2200	0	0	0	0	0	2200	0
Shared Path Renewal Program	540	0	540	0	0	0	0	540	0
Studfield Shopping Centre Renewals - Footpath	35	0	35	0	0	0	0	35	0
Burwood Highway, Wantirna - Underpass Solar Lighting Upgrade	25	0	0	0	25	0	0	25	0
Timothy Drive, Wantirna South - Underpass Solar Lighting Upgrade	21	0	0	0	21	0	0	21	0
Drainage	2,640	140	2,200	0	300	0	0	2,640	0
Norvel Quarry Reserve Water Quality System	40	40	0	0	0	0	0	40	0
Peregrine Reserve - Treatment Wetlands	20	20	0	0	0	0	0	20	0
Egan Lee Reserve - Treatment Wetlands	20	20	0	0	0	0	0	20	0
Lewis Reserve - Treatment Wetlands & Stormwater Harvesting Scheme	20	20	0	0	0	0	0	20	0
Wantirna Reserve - Treatment Wetlands	20	20	0	0	0	0	0	20	0
David Cooper Park, Jenola Parade, Wantirna Reserve - Wetlands	20	20	0	0	0	0	0	20	0
Drainage Renewal Program	2,000	0	2000	0	0	0	0	2000	0
Program to renew constructed WSUD systems within Knox - the program includes replacing systems that are not functioning	200	0	200	0	0	0	0	200	0
Talking Tanks Initiative - Flood Protection	150	0	0	0	150	0	0	150	0
Mont Albert to Forest Road, Ferntree Gully - Stormwater Network Improvements	50	0	0	0	50	0	0	50	0
Forest Road to Koolunga Reserve, Ferntree Gully - Integrated Stormwater Solution	40	0	0	0	40	0	0	40	0
Mountain Highway, Bayswater - Drainage Improvements	20	0	0	0	20	0	0	20	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New	Renewal	Expans'n	Upgrade	Grants	Contrib.	Council Cash*	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Orson Rd, Scoresby - Retarding Basin Improvements	20	0	0	0	20	0	0	20	0
Knox Gardens Reserve - Stormwater Harvesting	20	0	0	0	20	0	0	20	0
Recreational, leisure and community facilities	9,932	100	4,657	0	5,175	250	65	9,617	0
Gilbert Park Reserve, Knoxfield - New Drainage	100	100	0	0	0	0	0	100	0
Playground Renewal Program	850	0	850	0	0	0	0	850	0
Millers Reserve - Oval Renewal	850	0	850	0	0	0	0	850	0
Street Tree Replacement Program	628	0	628	0	0	0	0	628	0
Tim Neville Arboretum Replacement	280	0	280	0	0	0	0	280	0
Templeton Reserve - Tennis Court Renewal	250	0	250	0	0	0	0	250	0
Wallyteew Reserve - Cricket Net Renewal	215	0	215	0	0	100	15	100	0
Wantirna Reserve - Tennis Court Renewal	200	0	200	0	0	0	0	200	0
Guy Turner Reserve - Drainage Renewal	150	0	150	0	0	0	0	150	0
Public Tennis / Netball / Basketball Court Renewal	150	0	150	0	0	0	0	150	0
Batterham Reserve - Tennis Court Renewal	100	0	100	0	0	0	0	100	0
Sporting Oval Fencing Renewal	100	0	100	0	0	0	0	100	0
Knox Regional Netball Centre - Court Renewal	80	0	80	0	0	0	0	80	0
Batterham Reserve - Relocation of Existing Floodlights	75	0	75	0	0	0	0	75	0
Rehabilitation of passive parks aged reserve furniture/road closures	67	0	67	0	0	0	0	67	0
Ongoing programmed renewal of park landscapes following on from significant upgrades as implemented in the Open Space Plan	65	0	65	0	0	0	0	65	0
Rehabilitation of damaged or deteriorated reserve paths	50	0	50	0	0	0	0	50	0
Stormwater Harvesting Infrastructure Renewal	50	0	50	0	0	0	0	50	0
Rehabilitation of areas on sportsfields which have been degraded due to high levels of use	48	0	48	0	0	0	0	48	0
Rehabilitation of garden beds and replacement vegetation along Bush Boulevard, Stud Road	40	0	40	0	0	0	0	40	0
Oversowing of Sportsfields	40	0	40	0	0	0	0	40	0
Wantirna Reserve - Cricket Net Renewal	30	0	30	0	0	0	0	30	0
Open Space Asset Artwork Renewal	22	0	22	0	0	0	0	22	0
Rehabilitation of passive parks aged reserve signage and signage for bushland reserves	20	0	20	0	0	0	0	20	0
Knox Regional Sport Park Soccer Cages Renewal	20	0	20	0	0	0	0	20	0
Windermere Reserve - Oval Renewal - Design	15	0	15	0	0	0	0	15	0
Eildon Park - Cricket Net Renewal - Design	10	0	10	0	0	0	0	10	0
Quarry Reserve, Ferntree Gully - Stage 5	900	0	0	0	900	0	0	900	0
Marie Wallace Reserve, Bayswater - Revision of Masterplan	690	0	0	0	690	0	0	690	0
Fairpark Reserve, Ferntree Gully - Stage 2	420	0	0	0	420	0	0	420	0
Tormore Reserve, Boronia - Stage 3	400	0	0	0	400	0	0	400	0
Templeton Reserve, Wantirna	400	0	0	0	400	0	0	400	0
Stud Park Reserve, Rowville - Masterplan	350	0	0	0	350	0	0	350	0
Electronic Scoreboards at Sporting Reserves	350	0	0	0	350	0	0	350	0
Talaskia Reserve, Upper Ferntree Gully - Masterplan	300	0	0	0	300	0	0	300	0

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expans'n \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Kings Park, Upper Ferntree Gully - New Floodlighting (Oval 2)	250	0	0	0	250	150	0	100	0
Liberty Avenue Reserve, Rowville - New Floodlighting	250	0	0	0	250	0	50	200	0
Knox Regional Sports Park - Funnel And Overhead Fencing	110	0	0	0	110	0	0	110	0
Arcadia Reserve, Rowville - Masterplan	100	0	0	0	100	0	0	100	0
Replanting of priority areas within Knox including tree reserves and open space	100	0	0	0	100	0	0	100	0
Peregrine Reserve, Rowville - Masterplan	100	0	0	0	100	0	0	100	0
Gilbert Park, Knoxfield - Masterplan	80	0	0	0	80	0	0	80	0
Llewellyn Reserve, Wantirna South - Masterplan	50	0	0	0	50	0	0	50	0
Revegetation - Stream Corridors	50	0	0	0	50	0	0	50	0
Neighbourhood Green Streets	50	0	0	0	50	0	0	50	0
HV Jones, Ferntree Gully - Masterplan	50	0	0	0	50	0	0	50	0
Bush Boulevards along Burwood Hwy, High Street to Scoresby Road	50	0	0	0	50	0	0	50	0
Principal Avenues - Dorset Road - Boronia Road to Francis Street, Boronia - Streetscape upgrade	40	0	0	0	40	0	0	40	0
Rumann & Benedikt Reserves, Scoresby	35	0	0	0	35	0	0	35	0
Picketts Reserve, Ferntree Gully - Masterplan	30	0	0	0	30	0	0	30	0
Eildon Park Reserve, Rowville - Water Harvesting	20	0	0	0	20	0	0	20	0
Off street car parks	708	0	700	0	8	0	0	708	0
Program for asphalt resurfacing, patching, linemarking and kerb and channel renewal	700	0	700	0	0	0	0	700	0
Arcadia Reserve, Rowville (Scouts) - Carpark Upgrade	8	0	0	0	8	0	0	8	0
Other infrastructure	559	69	230	0	260	0	0	559	0
Liverpool Road, The Basin - Dynamic School Speed Zone Signs	55	55	0	0	0	0	0	55	0
Lewis Reserve, Wantirna South - Bicycle Repair Station	7	7	0	0	0	0	0	7	0
Wally Tew, Ferntree Gully - Bicycle Repair Station	7	7	0	0	0	0	0	7	0
Program to replace fire hydrants and plugs, as determined by South East Water - this program is a legislative requirement	130	0	130	0	0	0	0	130	0
Program for the renewal of street furniture such as entrance signs, bus stop hardstands, retaining walls, as determined from condition audits	100	0	100	0	0	0	0	100	0
Essential Service Measures	100	0	0	0	100	0	0	100	0
Asbestos Removal Program	100	0	0	0	100	0	0	100	0
Knox Leisureworks Water Treatment	60	0	0	0	60	0	0	60	0
Total Infrastructure	32,960	7,870	18,782	0	6,308	7,405	65	25,026	463
Total Capital Works	62,617	21,096	26,609	5,783	9,130	9,105	65	38,499	14,948

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

4.5.3 Works carried forward from the 2017-18 year

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expans'n \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Property									
Land	8,153	8,153	0	0	0	0	0	0	8,153
Knox Central Package (excluding Westfield Library and Interim Library)	8,153	8,153	0	0	0	0	0	0	8,153
Buildings	15,361	5,338	0	2,038	7,985	0	0	5,678	9,683
Early Years Hubs - Wantirna South	4,388	4,388	0	0	0	0	0	0	4,388
Alternative Buildings Program - Pavilions	400	400	0	0	0	0	0	0	400
Multipurpose Community Workshop	250	250	0	0	0	0	0	0	250
Westfield Library - Design	200	200	0	0	0	0	0	0	200
Bayswater Community Hub	100	100	0	0	0	0	0	0	100
Early Years Hubs - Bayswater	2,038	0	0	2,038	0	0	0	0	2,038
Stamford Park Development	5,678	0	0	0	5,678	0	0	5,678	0
Knox (Interim) Library	664	0	0	0	664	0	0	0	664
The Basin Neighbourhood House - Redevelopment at the Basin Primary School	500	0	0	0	500	0	0	0	500
Energy Performance Audit for Community Buildings	369	0	0	0	369	0	0	0	369
Boronia Precinct Planning	270	0	0	0	270	0	0	0	270
Placemakers Site Upgrade	197	0	0	0	197	0	0	0	197
Bayswater Community Works at Marie Wallace	150	0	0	0	150	0	0	0	150
Eildon Park Reserve, Rowville - Pavilion	107	0	0	0	107	0	0	0	107
Meals on Wheels Site Reconfiguration	50	0	0	0	50	0	0	0	50
Total Property	23,513	13,491	0	2,038	7,985	0	0	5,678	17,836
Plant and Equipment									
Plant, machinery and equipment	0	0	0	0	0	0	0	0	0
Computers and telecommunications	5,441	0	1,857	0	3,584	0	0	5,441	0
Artworks	110	110	0	0	0	0	0	110	0
Total Plant and Equipment	5,551	110	1,857	0	3,584	0	0	5,551	0
Infrastructure									
Roads	234	0	234	0	0	0	0	234	0
Fulham Road, Rowville - Stud Road to Bridgewater Way	121	0	121	0	0	0	0	121	0
Parkhurst Drive, Knoxfield	113	0	113	0	0	0	0	113	0
Bridges	526	376	150	0	0	0	0	150	376
Henderson Road Bridge	376	376	0	0	0	0	0	0	376
Replacements of damaged and dangerous sections of bridges, includes road and pedestrian bridges, major culverts and boardwalks, as determined from condition audits	150	0	150	0	0	0	0	150	0
Footpaths and cycleways	473	0	0	0	473	0	0	0	473
Upper Ferntree Gully Neighbourhood Activity Centre - Design	473	0	0	0	473	0	0	0	473
Drainage	361	241	100	0	20	0	0	100	261
Manson Reserve, Wantirna - Wetlands Program to renew constructed WSUD systems within Knox - the program includes replacing systems that are not functioning	100	0	100	0	0	0	0	100	0
Talking Tanks Initiative - Flood Protection	20	0	0	0	20	0	0	0	20

Capital Works Area	Project Cost \$'000	Asset Expenditure Types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Expans'n \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council Cash* \$'000	Borrowings \$'000
Recreational, leisure and community facilities	1,724	50	360	0	1,314	0	0	1,376	348
Enhancing of Dandenong Creek - Amenity Improvement	50	50	0	0	0	0	0	0	50
Playground Renewal Program	350	0	350	0	0	0	0	350	0
Open Space Asset Artwork Renewal Marie Wallace Reserve, Bayswater - Revision of Masterplan	10	0	10	0	0	0	0	10	0
Knox Regional Netball Centre, Ferntree Gully - Floodlight Outdoor Courts	263	0	0	0	263	0	0	263	0
Talaskia Reserve, Upper Ferntree Gully - Development and Subsequent Implementation of Masterplan	198	0	0	0	198	0	0	0	198
HV Jones, Ferntree Gully - Development of Masterplan	150	0	0	0	150	0	0	150	0
Knox Regional Netball Centre, Ferntree Gully - Development and Subsequent Implementation of Masterplan	120	0	0	0	120	0	0	120	0
Carrington Park Access Improvements	100	0	0	0	100	0	0	100	0
Ferntree Gully Village Square - Implementation of Masterplan	89	0	0	0	89	0	0	89	0
Llewellyn Reserve, Wantirna South - Implementation of Masterplan	89	0	0	0	89	0	0	89	0
Lewis Park, Wantirna Sth - Masterplan	80	0	0	0	80	0	0	80	0
Knox Athletics Track, Discus Cage Upgrade	80	0	0	0	80	0	0	80	0
Inverness Avenue - WSUD System	50	0	0	0	50	0	0	0	50
Peregrine Reserve, Rowville - Development and Subsequent Implementation of Masterplan	50	0	0	0	50	0	0	0	50
Wantirna Reserve - Development of Masterplan	20	0	0	0	20	0	0	20	0
RD Egan Lee Reserve - Development and Implementation of Masterplan	15	0	0	0	15	0	0	15	0
	10	0	0	0	10	0	0	10	0
Off street car parks	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
Total Infrastructure	3,318	667	844	0	1,807	0	0	1,860	1,458
Total Carried Forward Capital Works 2017/18	32,382	14,268	2,701	2,038	13,376	0	0	13,089	19,294

* Council cash represents council rates, reserves and proceeds from the sale of fixed assets.

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Expected Bands	Notes	Forecast 2017-18	Budget 2018-19	Strategic Resource Plan			Trend + / o / -
						2019-20	2020-21	2021-22	
Operating Position (measures whether a council is able to generate an underlying surplus)									
Adjusted Underlying Result	Adjusted Underlying Surplus (Deficit) / Adjusted Underlying Revenue	> 0%	1	4.93%	2.46%	2.54%	18.86%	17.97%	+
Liquidity (measures whether a council is able to generate sufficient cash to pay bills on time)									
Working Capital	Current Assets / Current Liabilities	120.00% - 200.00%	2	185.24%	170.99%	153.01%	248.84%	240.84%	+
Unrestricted Cash	Unrestricted Cash / Current Liabilities	50.00% - 100.00%	3	117.44%	113.46%	94.44%	214.44%	205.01%	+
Obligations (measures whether the level of debt and other long term obligations is appropriate to the size and nature of the Council's activities)									
Loans and Borrowings	Interest Bearing Loans and Borrowings / Rate Revenue	< 60.00%	4	0.00%	30.15%	38.38%	40.47%	16.77%	-
Loans and borrowings	Interest and Principal Repayments / Rate Revenue	0% - 5.00%	4	0.00%	0.00%	2.71%	3.62%	24.43%	-
Indebtedness	Non Current Liabilities / Own Source	< 40.00%	5	4.30%	27.08%	33.24%	34.47%	14.84%	-
Asset Renewal	Asset Renewal Expenditure / Depreciation	90.00% - 110.00%	6	158.34%	130.28%	119.86%	119.13%	124.01%	o
Stability (measures whether a council is able to generate revenue from a range of sources)									
Rates Concentration	Rate Revenue / Adjusted Underlying Revenue	50.00% - 80.00%	7	67.96%	69.64%	68.81%	68.81%	69.20%	o
Rates Effort	Rate Revenue / Property Values (CIV)	0.20% - 0.60%	8	0.26%	0.22%	0.23%	0.23%	0.24%	o

Indicator	Measure	Expected Bands	Notes	Forecast 2017-18	Budget 2018-19	Strategic Resource Plan			Trend + / o / -
						2019-20	2020-21	2021-22	
Efficiency (measures whether a council is using resources efficiently)									
Expenditure Level	Total Expenditure / No. of Assessments	N/A		\$2,321	\$2,390	\$2,464	\$2,092	\$2,144	o
Revenue Level	Residential Rate Revenue / No. of Residential Assessments	N/A		\$1,422	\$1,456	\$1,487	\$1,520	\$1,553	o
Workforce Turnover	No. of Resignations & Terminations / Average No. of Staff	5.00% - 10.00%		10.00%	10.00%	10.00%	10.00%	10.00%	o

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator

o Forecasts that Council's financial performance/financial position indicator will be steady

- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result

Adjusted underlying result is the net surplus or deficit for the year (per Australian Accounting Standards) adjusted for non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure other than grants and non-monetary asset contributions. It is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period, although it must be noted that the significant increase in 2020-21 and 2021-22 is largely through the gain on disposal of property, infrastructure, plant and equipment. The decrease in the adjusted underlying result in 2018-19 compared to the 2017-18 forecast is due to the expected prepayment of 50% of the 2018-19 Victorian Grants Commission funding in June 2018.

2. Working Capital

Working capital (current assets/current liabilities) is the proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Improvement in working capital is expected over the period, with the gain on disposal of property, infrastructure, plant and equipment again leading to the significant increase in 2020-21 and 2021-22. Interest-bearing borrowings will increase year-on-year before a large repayment in 2021-22.

3. Unrestricted Cash

Unrestricted cash means all cash and cash equivalents other than restricted cash, including cash that will be used to fund capital expenditure from the previous financial year. Restricted cash means cash and cash equivalents, within the meaning of Accounting Standard AASB 107 Statement of Cash Flows, that are not available for use other than for a purpose for which it is restricted. Improvement in unrestricted cash is expected over the period, with the gain on disposal of property, infrastructure, plant and equipment again leading to the significant increase in 2020-21 and 2021-22, together with statutory reserve balances remaining steady. Interest-bearing borrowings will increase year-on-year before a large repayment in 2021-22.

4. Debt compared to rates

Loans and borrowings means interest bearing loans and borrowings compared to rates and charges revenue. The balance of interest bearing loans and borrowings is shown as a percentage of rates revenue. Loans and borrowings also refers to interest and principal repayments compared to rate revenue. The ratio describes Council's cash flow debt repayment capacity through the inclusion of interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue. The trend indicates an increased reliance on debt against annual rate revenue due to borrowings to fund the capital program.

5. Indebtedness

Indebtedness compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Interest-bearing borrowings will increase year-on-year before a large repayment in 2021-22.

6. Asset renewal

Asset renewal is calculated as asset renewal expenditure as a percentage of depreciation. This indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council's asset renewal indicator is greater than 100% through the four year outlook.

7. Rates concentration

Rates concentration is measured as rate revenue compared to adjusted underlying revenue. Adjusted underlying revenue is defined as total income excluding non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Rates concentration reflects the extent of reliance on rate revenues to fund all of Council's on-going services. The trend is relatively steady for rates concentration.

8. Rates effort

Rates effort, which is intended to examine the community's capacity to pay, presents rate revenue as a percentage of the capital improved value of rateable properties in the municipality. The trend is relatively steady for rates effort.



2018-19 Fees & Charges

This section presents detailed information on the 2018-19 Fees & Charges.

Knox City Council

2018-19 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
--------------------------	------------------	--	---	-----------------------------

CEO & Council - People Performance

RISK MANAGEMENT

Council provides a service for hirers of Council facilities to take out one off Insurance Cover to support their event. All users must hold appropriate insurance to obtain a booking.

Public Liability Insurance for external hirers of Council facilities				
Attendances 0 - 100	Per Hire	\$74.00	\$77.00	Y
Attendances 101 +	Per Hire	\$111.00	\$115.00	Y

Knox City Council

2018-19 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
--------------------------	------------------	--	---	-----------------------------

City Development - City Planning

PLANNING SERVICES

The Planning and Subdivision fees indicated below are for the processing and administration of development applications. Most of these fees are prescribed by State Regulations. Only those that are at the discretion on Council are indicated below.

Secondary Consent & Extension of Time Requests				
Secondary Consent Requests	Per Request	\$320.00	\$350.00	Y
Extension of Time Request - For all permits other than Multi Dwelling Permits for more than two dwellings or tree removal on single dwelling sites	Per Request	\$230.00	\$240.00	Y
Extension of Time Request - For Tree Removal or Pruning (single dwelling sites only).	Per Request	New Fee	\$75.00	Y
Extension of Time Request - For Multi Dwelling Permits of more than two dwellings	Per Request	\$575.00	\$600.00	Y
Bonds (Refundable)				
Works Bond	Per Request	150% of the estimated cost of works	150% of the estimated cost of works. Minimum bond amount - \$5,000 for incomplete works bond and \$2,000 for maintenance bond.	N
Landscaping Bond	Per Request	\$5,500.00	\$5,500.00	N
Fee to process Bonds for uncompleted works bonds, landscaping bonds and maintenance bonds.	Per Request	\$305.00	\$320.00	Y
Fee to provide a quote for a Bond for uncompleted works bonds, landscaping bonds and maintenance bonds.	Per Request	\$105.00	\$110.00	Y
Application Advertising				
- Public Notice sign for displaying on site	Per Site	\$40.00	\$42.00	Y
- Erection and Management of Public Notices	Per Site	New Fee	\$200.00	Y
- Mail notices up to 10 inclusively	Flat Rate	\$166.00	\$175.00	Y
- Each additional mail notices between 11 and 50 for mail notices up to 10 is to be added on plus each additional mail notice charge).	Per Additional Notice	\$16.00	\$17.00	Y
- Mail notices between 51 and 100 inclusively	Flat Rate	\$780.00	\$900.00	Y
- Mail notices between 101 and 200 inclusively	Flat Rate	\$910.00	\$2,000.00	Y
- Mail notices greater than 200	Flat Rate	\$1,170.00	\$2,500.00	Y
- Standard letter request for planning information	Flat Rate	\$70.00	\$75.00	Y
Planning (Miscellaneous)				
Planning Application - tree removal (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$140.00	\$150.00	Y
Planning Application - tree pruning (Single dwelling sites only - Development sites fee is as specified in Clause 21 of the Planning and Environment (Fees) Regulations 2016)	Per Application	\$70.00	\$75.00	Y
Planning File Recall (Residential)	Per Request	\$130.00	\$170.00	Y
Planning File Recall (Industrial / Commercial)	Per Request	\$205.00	\$240.00	Y
Refund Request	Per Request	Cost of Service	Cost of Service	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Planning Historical Searches Residential (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Request	\$62.00	\$65.00	Y
Planning Historical Searches Commercial (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per request	\$210.00	\$220.00	Y
Public Open Space Valuation Fee	Per Valuation	New Fee	\$350.00	Y
Net Gain Fee	Per Plant	\$32.00	\$34.00	Y
Dishonoured Cheque Fee	Per Cheque	\$29.00	\$30.00	Y
BUILDING SERVICES				
<i>The Building Services fees provide for the assessment, administration and inspection works necessary for the issue of Building Permits and other miscellaneous site inspections. Most Building Surveying and Permit services are open to market competition (hence GST applies to these), and the fees should be varied on a commercial basis.</i>				
Domestic Permits				
Single Dwellings #	Per Permit	Value/100 or minimum fee of \$2000.00	Value/100 or minimum fee of \$2000.00	Y
Multi Dwelling applications (Class 1) #	Per Permit	Value/100 or minimum fee of \$3000.00	Value/100 or minimum fee of \$3000.00	Y
Dwellings Additions (including Dependant Relative Units) #	Per Permit	Value/100 or minimum fee of \$1100.00	Value/100 or minimum fee of \$1100.00	Y
Variation Permits / Renewals #	Per Permit	\$258.00	\$270.00	Y
Signs, Aerials, Retaining Walls etc #	Per Permit	\$515.00	\$540.00	Y
Sheds, Carports, (non brick) Garages, Verandas, decks, Above Ground Swimming Pools etc. #	Per Permit	\$645.00	\$670.00	Y
In ground Swimming Pools and Brick Garages #	Per Permit	\$780.00	\$810.00	Y
Demolitions #	Per Permit	\$700.00	\$730.00	Y
Minor Variation to Report & Consent decisions, #	Per request	\$80.00	\$85.00	N
Industrial / Commercial Permits				
Minor works up to \$10,000 #	Per Permit	\$515.00	\$540.00	Y
Minor works \$10,000 to \$30,000 #	Per Permit	\$1,070.00	\$1,120.00	Y
Fit out Permits	Per Permit	\$1,070.00	\$1,120.00	Y
Classes 2 - 9 (up to \$10,000) #	Per Permit	\$515.00	\$540.00	Y
Classes 2 - 9 (\$10,000 - \$50,000) #	Per Permit	\$1,600.00	\$1,700.00	Y
Classes 2 - 9 (above \$50,000) #	Per Permit	(Cost/2000 + square root of cost) * 4.5 or minimum fee of \$2100	(Cost/2000 + square root of cost) * 4.5 or minimum fee of \$2100	Y
# Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.				
Building (Miscellaneous)				
Building over easements. Building over public space (other than where the public space will be occupied for 6 months or more and the cost of the project exceeds \$5m), and other Council approvals. *	Per request	\$260.00	\$270.00	N
Building Over public space - where public land is occupied for 6 months or more and the cost of the project exceeds \$5m	Per Week Occupied	New Fee	\$2 per square metre per day (minimum fee of \$200 per week & maximum fee of \$500 per week)	N
Council notification of Report and Consent applications	Per Request	\$250.00	\$260.00	Y
Extension of Time Request for existing Building Permit - 12 Months *	Per Request	\$156.00	\$165.00	Y
Sundry Additional Inspection (In Area) *	Per Inspection	\$177.00	\$185.00	Y
Building File Recall Residential	Per Permit	\$160.00	\$170.00	Y
Building File Recall Industrial/Commercial	Per Permit	\$230.00	\$240.00	Y
Occupancy Permit - Public Entertainment *	Per Permit	\$515.00	\$540.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Occupancy Permit - Public Entertainment - 5 Year Permit *	Per Permit	\$1,070.00	\$1,115.00	Y
Building Historical Searches Residential (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$62.00	\$65.00	Y
Building Historical Searches Commercial (Provision of Permit Details where there are 5 or more building permits that apply to the site)	Per Information	\$210.00	\$220.00	Y
Refund Request	Per Request	Variable	Variable	Y
Dishonoured Cheque Fee	Flat Rate	\$29.00	\$30.00	Y

* Non Statutory Fees may be varied by up to 20% by either the Manager City Planning or Co-ordinator Building Services.

City Development - City Futures

RESEARCH & MAPPING

Land Information fees have been reviewed in line with the proposed Geographical Information System Strategy.

Basic Knox Maps

Versions available:

1. Main Roads;
2. Suburbs;
3. Wards;

Extents Available: Whole Municipality.

A0 Colour	Per Map	\$21.90	Not Applicable	Y
A1 Colour	Per Map	\$16.70	Not Applicable	Y
A2 Colour	Per Map	\$10.30	Not Applicable	Y
A3 Colour	Per Map	\$6.00	Not Applicable	Y
A4 Colour	Per Map	\$3.10	Not Applicable	Y
A0 Black and White	Per Map	\$11.50	Not Applicable	Y
A1 Black and White	Per Map	\$8.40	Not Applicable	Y
A2 Black and White	Per Map	\$5.30	Not Applicable	Y
A3 Black and White	Per Map	\$3.10	Not Applicable	Y
A4 Black and White	Per Map	\$1.70	Not Applicable	Y

Wallmap Style Maps - Standard Map Areas

Versions available:

1. Road names and Other features;
2. Road names Only;

Extents available: Whole Municipality; Individual Suburbs.

A0 Colour	Per Map	\$41.80	Not Applicable	Y
A1 Colour	Per Map	\$31.10	Not Applicable	Y
A2 Colour	Per Map	\$18.60	Not Applicable	Y
A3 Colour	Per Map	\$10.30	Not Applicable	Y
A4 Colour	Per Map	\$6.00	Not Applicable	Y
A0 Black and White	Per Map	\$24.10	Not Applicable	Y
A1 Black and White	Per Map	\$17.40	Not Applicable	Y
A2 Black and White	Per Map	\$10.30	Not Applicable	Y
A3 Black and White	Per Map	\$6.00	Not Applicable	Y
A4 Black and White	Per Map	\$3.10	Not Applicable	Y

Wallmap Style Maps - Non-Standard Map Areas

Versions available:

1. Road names and Other features;
2. Road names Only.

Extents available: Custom areas available on request.

A0 Colour	Per Map	\$49.30	Not Applicable	Y
A1 Colour	Per Map	\$37.40	Not Applicable	Y
A2 Colour	Per Map	\$20.80	Not Applicable	Y
A3 Colour	Per Map	\$10.90	Not Applicable	Y
A4 Colour	Per Map	\$6.60	Not Applicable	Y
A0 Black and White	Per Map	\$27.60	Not Applicable	Y
A1 Black and White	Per Map	\$20.80	Not Applicable	Y
A2 Black and White	Per Map	\$13.20	Not Applicable	Y
A3 Black and White	Per Map	\$8.40	Not Applicable	Y
A4 Black and White	Per Map	\$5.30	Not Applicable	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Property Maps With Property Boundaries - Standard Map Areas				
<i>Versions available:</i>				
1. Road Names, House Numbers and Lot Text;				
2. Road Names, House Numbers only.				
<i>Extents available: Whole Municipality; Individual Suburbs.</i>				
A0 Colour	Per Map	\$61.60	Not Applicable	Y
A1 Colour	Per Map	\$45.00	Not Applicable	Y
A2 Colour	Per Map	\$26.70	Not Applicable	Y
A3 Colour	Per Map	\$18.70	Not Applicable	Y
A4 Colour	Per Map	\$10.30	Not Applicable	Y
A0 Black and White	Per Map	\$33.60	Not Applicable	Y
A1 Black and White	Per Map	\$24.40	Not Applicable	Y
A2 Black and White	Per Map	\$14.90	Not Applicable	Y
A3 Black and White	Per Map	\$10.30	Not Applicable	Y
A4 Black and White	Per Map	\$6.00	Not Applicable	Y
Property Maps With Property Boundaries - Non Standard Map Areas				
<i>Versions available:</i>				
1. Road Names, House Numbers and Lot Text;				
2. Road Names, House Numbers only.				
<i>Extents available: Custom areas available on request.</i>				
A0 Colour	Per Map	\$67.50	Not Applicable	Y
A1 Colour	Per Map	\$49.30	Not Applicable	Y
A2 Colour	Per Map	\$29.40	Not Applicable	Y
A3 Colour	Per Map	\$21.40	Not Applicable	Y
A4 Colour	Per Map	\$11.50	Not Applicable	Y
A0 Black and White	Per Map	\$36.30	Not Applicable	Y
A1 Black and White	Per Map	\$27.10	Not Applicable	Y
A2 Black and White	Per Map	\$16.00	Not Applicable	Y
A3 Black and White	Per Map	\$11.10	Not Applicable	Y
A4 Black and White	Per Map	\$6.60	Not Applicable	Y
Property Maps - Knox Map Book				
<i>Versions available:</i>				
1. Road Names, House Numbers and Lot Text;				
2. Road Names, House Numbers only.				
<i>Extents available: One page for each grid square of the Knox Municipality (86 pages for complete municipality).</i>				
1:5000 A3 Book of Knox - Colour	Per Book	\$365.00	Not Applicable	Y
1:5000 A3 Book of Knox - Black and White	Per Book	\$204.00	Not Applicable	Y
Property Maps - Photocopies (includes lots, roads, house numbers, etc)				
A3 Cadastral Map	Per Map	\$5.00	Not Applicable	Y
A4 Cadastral Map	Per Map	\$4.40	Not Applicable	Y
Digital Aerial Photography Maps				
A0	Per Map	\$76.00	Not Applicable	Y
A1	Per Map	\$58.90	Not Applicable	Y
A2	Per Map	\$38.60	Not Applicable	Y
A3	Per Map	\$29.70	Not Applicable	Y
A4	Per Map	\$16.80	Not Applicable	Y
Digital Aerial Photography Data (PDF format)				
Digital PDF featuring Aerial Photography	Per PDF	\$16.80	Not Applicable	Y
Other Maps (as requested)				
Various	Per Map	Actual cost + 20% Admin fee	Not Applicable	Y
Standard Map Requests (Electronic Files Only)				
Maps Produced from Standard Templates	Per Request	New fee	\$50.00	Y
Property Maps With Property Boundaries - Non Standard Map Areas				
<i>Quoted prices available upon request</i>				
Electronic Files and/or Printed Copies	Per Request	New fee	Variable	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
CITY PROGRAMS & DEPARTMENT SUPPORT				
Advertising				
Knox Business Life Advertising - Module 1 - 60mm x 62mm	Per Module	\$310.00	\$329.00	Y
Knox Business Life Advertising - Module 2 - 125mm x 62mm	Per Module	\$458.00	\$485.00	Y
Knox Business Life Advertising - Module 3 - 60mm x 130mm	Per Module	\$458.00	\$485.00	Y
Knox Business Life Advertising - Module 4 - 60mm x 198mm	Per Module	\$765.00	\$812.00	Y
Knox Business Life Advertising - Module 5 - 190mm x 62mm	Per Module	\$765.00	\$812.00	Y
Knox Business Life Advertising - Module 6 - 264mm x 60mm	Per Module	\$914.00	\$965.00	Y
Knox Business Life Advertising - Module 7 - 190mm x 132mm	Per Module	\$1,222.00	\$1,295.00	Y
Knox Business Life Advertising - Module 8 - 190mm x 264mm	Per Module	\$1,843.00	\$1,960.00	Y
Knox Business Life Advertising - Inserts (roll-folded to DL size)	Per Insert	\$614.00	\$650.00	Y
Business Development Seminars, Workshops and Events				
SBV (Small Business Victoria) Supported Seminars - 2 hrs	Per Session	\$20.00	\$20.00	Y
SBV Supported Workshops - 3 to 3.5 hrs	Per Session	\$30.00	\$30.00	Y
SBV Support Business Programs - generally includes one hour meeting with the business coach, two workshops, business coach spends four hours in each business - valued at over \$2,000, subsidised by Victorian Government.	Per Session	\$200.00	\$200.00	Y
City Development - City Safety & Health				
TRAFFIC ENFORCEMENT, ANIMAL CONTROL & LOCAL LAWS				
<i>Fees relate to Council's General Provisions Local Law, Domestic Animals Act and Road Rules Victoria.</i>				
<i>Infringement fines are set in legislation. Permit application, Annual Renewal & Registration fees are at Council's discretion and have been calculated based on cost recovery.</i>				
<i>For ease of use, administration fees have been rounded.</i>				
Permit (including Application) Fees				
More than 2 dogs				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
More than 2 cats				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
More than 25 small birds				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
More than 5 large birds				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
More than 5 reptiles or rodents				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
More than 5 poultry				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
Permit (other) - i. e. any other permit triggered by the Local Law.				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
To live in a caravan (on public or private property)				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Per Permit	\$76.00	\$80.00	N
Display or sell goods or services on public land				
Application Fee	On Application	\$133.00	\$140.00	N
Permit fee for single day use	Charge	\$76.00	\$80.00	N
Initial Permit/ Renewal fee for period up to 12 months	Per Permit	\$380.00	\$400.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Fitness Groups - Seasonal Permit (Max. 10 sessions) - on public land not managed by Council's Leisure Services	6 Monthly	\$0.00	\$0.00	Y
To place tables and chairs on footpath				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee - Per seated person	Per Person	\$34.00	\$36.00	N
Initial Permit/ Renewal Fee - Each Table	Per Table	\$26.00	\$28.00	N
Roadside Trading				
Application Fee	On Application	\$133.00	\$140.00	N
Permit for one day only	Per Application	\$194.00	\$205.00	N
Permit for 2-7 days	Per Application	\$388.00	\$405.00	N
Permit for up to one month	Per Application	\$1,080.00	\$1,135.00	N
Municipal-Wide Trading Permit (ie. shared bicycle operators or similar)				
Application Fee	On Application	New Fee	\$550.00	N
Permit for up to one month	Per Application	New Fee	\$1,550.00	N
Place a Commercial Waste Bin				
Application Fee	On Application	\$0.00	\$0.00	N
Initial Permit/ Renewal Fee	Annual	\$0.00	\$0.00	N
Place a clothing recycling bin on public land				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee - directly operated by fundraising organisation under the Fundraising Act 1998	Per Bin	\$120.00	\$125.00	N
Initial Permit/ Renewal Fee - Other	Per Bin	\$500.00	\$525.00	N
Rubbish Skip Accredited Supplier				
Application Fee	On Application	\$133.00	\$140.00	N
Permit/ Renewal Fee - including up to 20 placements per annum	On Application	\$801.00	\$840.00	Y
Permit/ Renewal Fee - placement of additional bin	Per Bin	\$21.00	\$22.00	Y
Permit/ Renewal Fee - Single Placement	Per Bin	\$83.00	\$87.00	Y
To garage a long or heavy vehicle (in a residential area)				
Application Fee	On Application	\$183.00	\$140.00	N
Permit Fee	Annual	\$183.00	\$193.00	N
Keeping of more than 2 unregistered vehicles on private land				
Application Fee	On Application	\$133.00	\$140.00	N
Permit Fee	Per Permit	Not Applicable	Not Applicable	
Fireworks on public land				
Application Fee	On Application	\$133.00	\$140.00	N
Permit Fee	Per Permit	\$76.00	\$80.00	N
Fundraising				
Application Fee	On Application	Not Applicable	Not Applicable	
Permit Fee	Per Permit	\$76.00	\$80.00	N
Signage				
To erect an "A" frame sign or other sign less than 600mm by 900mm in size (on Public Land)				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$76.00	\$80.00	N
Erect or place a sign (up to 1800mm by 900mm in size) (on Public Land)				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$128.00	\$135.00	N
Erect or place Large Sign (greater than 1800mm x 900mm) (on Public Land)				
Application Fee	On Application	\$133.00	\$140.00	N
Initial Permit/ Renewal Fee	Annual	\$183.00	\$193.00	N
Temporary signage in a public place				
Application Fee	On Application	\$133.00	\$140.00	N
Permit Fee - up to 6 weeks	Per Permit	\$76.00	\$80.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Real Estate - Open for Inspection/ Auction signage (on Public Land) (per office location)				
Application Fee	On Application	\$133.00	\$140.00	N
Permit/ Renewal Fee - Single Placement	Per Permit	\$76.00	\$80.00	N
Initial Permit/ Renewal Fee - Annual Permit	Annual	\$530.00	\$580.00	N
Real Estate - Advertising Board specifically for a property for lease/ sale (on Public Land)				
Application Fee	On Application	\$133.00	\$140.00	N
Permit Fee - up to 3 months	Per Permit	\$76.00	\$80.00	N
Burning Off Permits				
Permit issued outside the bushfire management overlay area	Per Permit	\$59.00	\$62.00	N
Permit issued within the bushfire management overlay area	Per Permit	No Charge	No Charge	
Land Clearance				
Land management fee (unsightly or hazardous properties)	Charge	\$172.00 + Actual cost of works	\$180.00 + Actual cost of works	N
Parking Permits (Domestic)				
Initial permit (up to 2 permits)	No Charge	\$0.00	\$0.00	
Third and subsequent permit	Per Permit	\$45.00	\$47.00	N
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$23.00	\$24.00	N
Parking Permits (Commercial)				
Operated by traders (private land areas)	No Charge	\$0.00	\$15.00	
Operated by Council initial permit (up to 4 permits)(Council land)	Per Permit	\$10.00	\$15.00	Y
Operated by Council (Fifth and subsequent permits)	Per Permit	\$40.00	\$47.00	Y
Replacement (lost, stolen or changeover vehicle)	Per Permit	\$23.00	\$24.00	Y
Registration Fees				
<i>The fee structure for animal registration renewals reflects Government fees associated with animal registrations of \$2 per cat, \$3.50 per dog and \$10 per Domestic Animal Business.</i>				
<i>Fees in this section have been rounded up or down consistent with Councils strategic approach to animal registrations within the Domestic Animal Management Plan.</i>				
Category 1D - Dog that meets <u>any one</u> of the following: * Desexed; * over 10 years old; * registered and owner current member of an approved association; * kept for breeding at licensed premises; * kept for working stock. * undergone obedience training which complies with the regulations.	Annual	\$44.00	\$46.00	N
Category 1DP - Pensioner Concession Rebate for Category 1D (Dog Desexed - also over 10 years old, current member of an approved association, kept for breeding at licensed premises, kept for working stock)	Annual	\$22.00	\$23.00	N
Category 2DH - Dog Unsterilized and Microchipped - Only applies to current registrations and not new registrations.	Annual	\$78.00	\$82.00	N
Category DLP - Pensioner Concession Rebate for Category 2DH (Dog Unsterilized and Microchipped) - Only applies to current registrations and not new registrations.	Annual	\$30.00	\$31.00	N
Category 1J - Dog meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc) (registered pre 10 April 2016)	Annual	\$31.00	\$32.00	N
Category 1JP - Pensioner Concession Rebate for Dog meets 3 categories (i.e. desexed, microchipped, obedience trained, breeder etc) (registered pre 10 April 2016)	Annual	\$15.50	\$16.00	N
Category 2D - Dog Unsterilized	Annual	\$174.00	\$181.00	N
Category 2DP - Pensioner Concession Rebate for Dog Unsterilized	Annual	\$87.00	\$90.00	N
Category 2R Declared Menacing Dog, Restricted Breed Dog, Declared Dangerous Dog (no Pensioner Concession Rebate applies)	Annual	\$293.00	\$305.00	N
Category 1DF - Dog that is kept in foster care by a registered foster carer	Annual	New Fee	\$8.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Cat 1C - Cat that meets <u>any one</u> of the following: * desexed; * over 10 years old; * current member of an approved association; * kept for breeding at licensed premises.	Annual	\$40.00	\$42.00	N
Category 1CP - Pensioner Concession Rebate for Cat 1C - Cat Desexed (also over 10 years old, current member of an approved association)	Annual	\$20.00	\$21.00	N
Category 2C - Cat Unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	\$174.00	\$181.00	N
Category 2CP - Pensioner Concession Rebate for Cat 2C - Cat unsterilized (exempt under the Domestic Animal Act from requirement to be desexed)	Annual	Not Applicable	Not Applicable	
Category 2CH - Cat Unsterilised and Microchipped - Only applies to current registrations and not new registrations.	Annual	\$78.00	\$82.00	N
Category 1CF - Cat that is kept in foster care by a registered foster carer	Annual	New Fee	\$8.00	N
Registration incentive (dog)	First Registration Per Animal	\$5.00	\$7.00	N
Registration incentive (cat)	First Registration Per Animal	\$3.00	\$5.00	N
Late Registration Fee (registered post)	Annual	\$15.00	\$30.00	N
Late Registration fee - Pensioner Concession rebate (registered post)	Annual	\$5.00	\$5.00	N
Accessing of Pet register information	Per Entry Inspected	\$10.00	\$10.50	N
Refund of Animal Registration: Eligible if animal dies within 1 month of new registration, or 1 month from 10 April for registration renewals.		Refund of the applicable registration fee	Refund of the applicable registration fee	
50% pro-rata of Animal Registration fees apply on 10 October.		50% of the applicable registration fee	50% of the applicable registration fee	
Domestic Animal Business Registration				
Animal Business Registration	Annual	\$222.00	\$245.00	N
Foster Carer Registration				
Foster Carer Registration	Annual	New Fee	\$50.00	N
Pound Release Fees				
Release of domestic dog from pound (reclaim within 8 days) - unregistered	Per Animal	\$265.00	\$276.00	N
Release of domestic dog from pound (reclaim within 8 days) - registered	Per Animal	\$240.00	\$245.00	N
Release of domestic cat from pound (reclaimed within 8 days) - unregistered	Per Animal	\$138.00	\$144.00	N
Release of domestic cat from pound (reclaimed within 8 days) - registered	Per Animal	\$115.00	\$118.00	N
Per day sustenance fee (if held beyond the 8 days impounding fee period)	Per Animal Per Day	\$32.00	\$33.00	N
Livestock				
Impounding fees for large animal - horse, cow or similar	Per Animal	\$333.00	\$346.00	N
Impounding fees for sheep, goat, pig or similar sized animal	Per Animal	\$222.00	\$231.00	N
Posting formal notice	Per Notice	\$19.00	\$20.00	Y
Advertisement in newspaper (animal to be sold at auction after statutory 14 day impound period)	Per Advert	\$279.00	\$290.00	Y
Offences under the General Provisions Local Laws				
<i>Fines and penalties applied under legislation are not reported in this document.</i>				

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Release of Impounded goods				
Large Sign (greater than 1800mm x 900mm) i.e. real estate board	Per Sign	\$231.00	\$240.00	N
Medium sign (greater than 900mm or 600mm or less than 1800mm x 900mm) i.e. A-frame sign	Per Sign	\$156.00	\$162.00	N
Small sign (less than 900mm in height or 600mm in width) i.e. pointer board	Per Sign	\$69.00	\$72.00	N
Shopping trolley	Per Trolley	\$111.00	\$115.00	N
Skip bin / Bulk waste container / Shipping container / Clothing recycling bin	Per Item	\$566.00	\$589.00	N
Other Items not mentioned above	Per Item	\$170.00	\$177.00	Y
Impounded Vehicle Release				
Impounded Vehicle Administration fee	Per Vehicle	\$256.00	\$270.00	N
Towing fee for Car	Per Vehicle	\$443.00	\$220.00	N
Towing fee for Oversized Vehicle (incl Truck, Bus, large trailer, etc)	Per Vehicle	\$643.00	\$540.00	N
Storage fee (up to 5 days)	Per Vehicle	\$268.00 + actual costs for offsite storage (if required)	\$280.00 + actual costs for offsite storage (if required)	N
Day storage fee (day 6 onwards)	Per Vehicle Per Day	\$46.00	\$48.00 + actual costs for offsite storage (if required)	N
Archived records retrieval fee	Per Request	\$26.00	\$27.00	N
HEALTH SERVICES				
Public Health & Wellbeing Act Registration Fee				
Skin Penetrators / Beauty Therapies - single operation	Per Annum	\$145.00	\$153.00	N
Hairdressers / Skin Penetrators / Beauty Therapies - multiple operation	Per Annum	\$196.00	\$207.00	N
One-off registration for Hairdressing business/ premise (unchanged proprietor) - single operation	One-off registration	\$187.00	\$250.00	N
Health Act Accommodation Registration Fees				
Up to 20 residents	Per Annum	\$324.00	\$343.00	N
21-40 residents	Per Annum	\$502.00	\$530.00	N
More than 40 residents	Per Annum	\$755.00	\$800.00	N
Food Act Registration Fees -Includes Food Act Legislative amendments. Registration Fees include registration and first follow up inspection.				
Class 1A Hospitals	Per Annum	\$555.00	\$585.00	N
Class 1A Additional Inspection Fee	Per Inspection	\$196.00	\$206.00	N
Class 1B Aged Care Facilities, Child Care Centres, Meals on Wheels	Per Annum	\$426.00	\$448.00	N
Class 1B Additional Inspection Fee	Per Inspection	\$131.00	\$137.00	N
Class 2A Large Supermarkets - 3 plus departments	Per Annum	\$1,799.00	\$1,900.00	N
Class 2A Additional Inspection Fee	Per Inspection	\$260.00	\$275.00	N
Class 2B Minimarts, Bakery, Food Manufacturer small, Restaurant, Take Away Food Premises, Caterers, mobile and temporary premises. (50% discount for mobile food vans and temporary premises linked to a fixed premises located in the municipality of Knox).	Per Annum	\$555.00	\$585.00	N
Class 2B Additional Inspection Fee	Per Inspection	\$196.00	\$208.00	N
Class 2CG Class 2 Community Group registration	Per Annum	\$139.00	\$147.00	N
Class 2 Commercial business - single event registration	Per Application	\$130.00	\$137.00	N
Class 2HB Home Businesses	Per Annum	\$397.00	\$417.00	N
Class 2HB Additional Inspection Fee	Per Inspection	\$116.00	\$123.00	N
Class 2ES Supermarkets - 3 plus departments. That hold non standard FSP	Per Annum	\$1,487.00	\$2,000.00	N
Class 2ES Additional Inspection Fee	Per Inspection	\$260.00	\$275.00	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Class 2E Premises that hold non standard FSP's and are subject to independent audit	Per Annum	\$451.00	\$475.00	N
Class 2E Additional Inspection Fee	Per Inspection	\$196.00	\$207.00	N
Class 3S Large Supermarkets that sell potentially hazardous pre-packed foods. e.g. ALDI	Per Annum	\$1,013.00	\$1,500.00	N
Class 3S Additional Inspection Fee	Per Inspection	\$187.00	\$197.00	N
Class 3 Accommodation Meals, Health Food Premises, Bar, Kiosks, Fruit and Vegetable Premises, Confectionary Packaging, Food Vehicles, Pre Packaged Food Premises (High Risk), Full Year Sporting Clubs, Mobile and Temporary Premises, Distributor, Importer, Winery, Warehouse. (50% discount for mobile food vans and temporary premises linked to a fixed premises located in the municipality of Knox)	Per Annum	\$310.00	\$328.00	N
Class 3 Additional Inspection Fee	Per Inspection	\$116.00	\$123.00	N
Class 3CG Class 3 Community Group - single event registration	Per Application	\$78.00	\$82.00	N
Class 3CG Class 3 Community Group events - annual registration	Per Annum	\$139.00	\$147.00	N
Class 3 Commercial business - single event registration	Per Application	\$130.00	\$137.00	N
Class 3 Food vending machines	Per Vending Machine	\$75.00	\$79.00	N
Class 3 Club - Seasonal Sporting Club	Per Annum	\$156.00	\$165.00	N
Class 3 Club Additional Inspection Fee	Per Inspection	\$116.00	\$123.00	N
Late Payment Fee for Food Registration Renewals	Per Annum	25% of Registration fee	25% of Registration fee	N
Other Fees				
Transfer of Health or Food Act registrations	Per Request	50% of Current Year registration fees	50% of Current Year registration fees	N
Property inquiry/ inspection of business on request (10 Working Day Turnaround)	Per Request	\$214.00	\$225.00	Y
Property inquiry/ inspection of business on request (4 Working Day turnaround)	Per Request	\$291.00	\$310.00	Y
Second and subsequent property inquiry/ inspection of business on request	Per Request	\$96.00	\$102.00	Y
Pro Rata Refund of Registration Fees	Per Request	\$41.00	\$43.00	Y
Establishment Fee - Food Act Premises	Per Request	\$296.00	\$312.00	Y
Establishment Fee - Businesses Registrable under Public Health and Wellbeing Act	Per Request	\$135.00	\$142.00	Y
Establishment Fee - Food Act Home Based Businesses and Mobile businesses	Per Request	\$135.00	\$142.00	Y
Septic Tanks permit to install	Per Request	\$447.00	\$470.00	N
Food laboratory sampling of second sample (failed)	Per Sample	Actual costs + \$156 reinspection fee	Actual costs + \$162 reinspection fee	N
Archived records retrieval fee	Per Request	\$26.00	\$28.00	N
Vaccines Provided at Public Sessions				
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	\$60.00	\$48.00	Y
Chicken Pox	Per Injection	\$83.00	\$68.00	Y
Flu - Quad Valent	Per Injection	\$31.00	\$25.00	Y
Hepatitis A (Adult)	Per Injection	\$95.00	\$58.00	Y
Hepatitis B (Adult)	Per Injection	\$37.00	\$35.00	Y
HPV (Human Pappilomavirus Vaccine)	Per Injection	\$182.00	Not Applicable	Y
Pneumococcal 23 (Adult)	Per Injection	\$75.00	Not Applicable	Y
Twinrix (Hepatitis A & B) Adult	Per Injection	\$106.00	\$95.00	Y
Twinrix (Hepatitis A & B) Child	Per Injection	\$78.00	Not Applicable	Y
Administration of Unsubsidised Vaccine Supplied by Government Health Departments	Per Injection	\$16.00	\$17.00	Y
MMR	Per Injection	\$64.00	\$54.00	Y
Shingles	Per Injection	\$268.00	Not Applicable	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Service Provided at Clients Business				
Corporate Businesses Service - Two Nurses minimum charge	Per First Hour for 2 Nurses	\$330.00	\$350.00	Y
Corporate Businesses Service - Additional Hours	Per Nurse Per Hour	\$123.00	\$130.00	Y
Boostrix (Adult Diphtheria, Tetanus & Pertussis)	Per Injection	\$48.00	\$48.00	Y
Hepatitis A (Adult)	Per Injection	\$86.00	\$58.00	Y
Hepatitis B (Adult)	Per Injection	\$24.00	\$35.00	Y
Pneumococcal 23 (Adult)	Per Injection	\$62.00	Not Applicable	Y
Twinrix (Hepatitis A & B) Adult	Per Injection	\$87.00	\$95.00	Y
Flu - Quad Valent	Per Injection	\$18.00	\$25.00	Y
MMR	Per Injection	\$52.00	\$54.00	Y
Shingles	Per Injection	\$259.00	Not Applicable	Y

Knox City Council

2018-19 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
--------------------------	------------------	--	---	-----------------------------

Community Services - Family & Children's Services

PRE SCHOOL EDUCATION

Pre School Fee (for Calendar Year 2018)	Per Child	\$760.00	\$760.00	N
Preschool Term Fee including Working Bee Levy (Calendar year 2018)	Annual	\$716.00	\$716.00	N
Pre School Fee (for Calendar Year 2019)	Per Child	\$0.00	\$1,476.00	N
Preschool Term Fee including Working Bee Levy (Calendar year 2019)	Annual	\$0.00	\$0.00	N

CHILD CARE

Long Day Care

Per day (all centres)	Per Day	\$129.50	\$136.00	N
Per week (all centres)	Per Week	\$633.30	\$665.00	N
Occasional Care	Per Hour	\$13.95	\$15.30	N

EARLY YEARS INTEGRATED SERVICES, PLANNING & PARTNERSHIPS

License Fee for Early Years users, using Council owned facilities	Per Annum	\$0.00	\$0.00	N
Licence Fee for Playgroup Committees using Council-owned facilities	Per Annum	\$0.00	\$0.00	N

Community Services - Active Ageing & Disability Services

HOME & COMMUNITY CARE SERVICES

Home & Community Care (HACC), Program for Young People (PYP) and Commonwealth Home Support Programme (CHSP) client fees are means tested based on Community Health, Home & Community Care Programs - Income Ranges.

Clients are not disadvantaged by inability to pay, fee waiving is approved as assessed as appropriate by the Knox Regional Assessment Service.

The income ranges per annum, effective 1st January 2017 (current available) are as follows:

Individual Low fee < \$37,405 Medium fee \$37,405 - \$82,225 High fee > \$82,225

Couple Low fee < \$57,268 Medium fee \$57,268 - \$109,922 High fee > \$109,922

*Family (1 Child) Low fee < \$63,463 Medium fee \$63,463 - \$113,070 High fee > \$113,070

*plus \$6,195 per additional child

General Home Care

Low:

S - Single (Income Range less than \$37,405 pa) C - Couple (Income Range less than \$57,268 pa) F - Family (1 Child) (Income Range less than \$63,463 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$8.00	\$8.40	N
---	----------	--------	--------	---

Medium:

S - Single (Income range \$37,405 - \$82,225 pa) C - Couple (Income range \$57,268 - \$109,922 pa) F - Family (Income range \$63,463 - \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$11.60	\$12.00	N
--	----------	---------	---------	---

High:

S - Single (Income range more than \$82,225 pa) C - Couple (Income range more than \$109,922 pa) F - Family (Income range more than \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$43.60	\$45.40	N
---	----------	---------	---------	---

Undisclosed income or compensation - Used when clients are unwilling to provide evidence to meet the means test thresholds and therefore are charged the full cost of service.	Per Hour	\$57.00	\$59.50	N
--	----------	---------	---------	---

Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
---	-------------	-------------------------	-------------------------	---

Home Care Cleaning Kits - provided at cost to home care clients. Individual items from \$16.50 to \$30.00.	Per Kit	\$55.00	\$57.50	Y
--	---------	---------	---------	---

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Personal Care				
Low:				
S - Single (Income Range less than \$37,405 pa) C - Couple (Income Range less than \$57,268 pa) F - Family (1 Child) (Income Range less than \$63,463 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$6.00	\$6.40	N
Medium:				
S - Single (Income range \$37,405 - \$82,225 pa) C - Couple (Income range \$57,268 - \$109,922 pa) F - Family (Income range \$63,463 - \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$8.60	\$9.00	N
High:				
S - Single (Income range more than \$82,225 pa) C - Couple (Income range more than \$109,922 pa) F - Family (Income range more than \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$44.10	\$46.00	N
Undisclosed income or compensation	Per Hour	\$56.00	\$58.60	N
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
Respite Care				
Low:				
S - Single (Income Range less than \$37,405 pa) C - Couple (Income Range less than \$57,268 pa) F - Family (1 Child) (Income Range less than \$63,463 pa) (plus \$6,195 additional child per annum) (existing clients only)				
Within Core Hours	Per Hour	\$4.80	\$5.00	N
Out of Core Hours	Per Hour	\$6.60	\$7.00	N
Medium:				
S - Single (Income range \$37,405 - \$82,225 pa) C - Couple (Income range \$57,268 - \$109,922 pa) F - Family (Income range \$63,463 - \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)				
Within Core Hours	Per Hour	\$5.60	\$5.80	N
Out of Core Hours	Per Hour	\$9.00	\$9.40	N
High:				
S - Single (Income range more than \$82,225 pa) C - Couple (Income range more than \$109,922 pa) F - Family (Income range more than \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)				
Within Core Hours	Per Hour	\$45.40	\$47.40	N
Out of Core Hours	Per Hour	\$65.60	\$68.40	N
Undisclosed income or compensation Core Hours	Per Hour	\$55.60	\$58.00	N
Undisclosed income or compensation Out of Hours	Per Hour	\$83.50	\$87.00	N
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
HOME MAINTENANCE				
<i>Clients pay for the cost of materials plus the hourly rate.</i>				
Low:				
S - Single (Income Range less than \$37,405 pa) C - Couple (Income Range less than \$57,268 pa) F - Family (1 Child) (Income Range less than \$63,463 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$14.60	\$15.20	N
Medium:				
S - Single (Income range \$37,405 - \$82,225 pa) C - Couple (Income range \$57,268 - \$109,922 pa) F - Family (Income range \$63,463 - \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$18.40	\$19.20	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
High:				
S - Single (Income range more than \$82,225 pa) C - Couple (Income range more than \$109,922 pa) F - Family (Income range more than \$113,070 pa) (plus \$6,195 additional child per annum) (existing clients only)	Per Hour	\$56.60	\$59.00	N
Undisclosed income or compensation	Per Hour (& as per receipt for materials)	\$84.80	\$88.80	N
Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
FOOD SERVICES				
Centre based & home delivered meals				
Three (3) Course Meal Low Income Medium Income	Per Meal	\$9.40	\$9.80	N
Three (3) Course Meal High Income	Per Meal	\$16.30	\$17.00	N
Two (2) Course Meal (Following combinations available, Soup and Main, Main and Dessert, Soup and 6 pt Sandwich or 6pt Sandwich and Dessert) Low Income Medium Income	Per Meal	\$7.30	\$7.60	N
Two (2) Course Meal (Following combinations available, Soup and Main, Main and Dessert, Soup and 6 pt Sandwich or 6pt Sandwich and Dessert) High Income	Per Meal	\$12.40	\$13.00	N
PLANNED ACTIVITY GROUPS				
Low Income	Per Session	\$8.00	\$8.40	N
Medium Income	Per Session	\$8.00	\$8.40	N
High Income	Per Session	\$13.90	\$14.50	N
ALLIED HEALTH - OCCUPATIONAL THERAPY				
Low Income	Per Consultation	\$10.30	\$10.80	N
Medium Income	Per Consultation	\$15.40	\$16.10	N
High Income	Per Hour	\$101.30	\$106.00	N
Easy Living Equipment Kits - provided at cost to approved reablement clients. Individual items from \$6.40 to \$38.50 each.	Per Kit	\$42.00	\$42.00	N
HOME BASED CARE SERVICES				
<i>Services delivered on behalf of Community Care Package Providers charged on a full cost recovery basis.</i>				
Meals				
Per unit delivered	Per Meal	\$23.60	\$24.60	Y
General Home Care				
Service per hour	Per Hour	\$57.00	\$59.50	Y
Travel per hour (vehicle / labour)	Per Hour	\$75.00	\$78.00	Y
Respite Care				
Service per hour	Per Hour	\$55.60	\$57.80	Y
Out of Hours Service per hour	Per Hour	\$83.50	\$86.80	Y
Travel per hour (vehicle / labour)	Per Hour	\$75.00	\$78.00	Y
Personal Care				
Service per hour	Per Hour	\$55.70	\$57.90	Y
Travel per hour (vehicle / labour)	Per Hour	\$75.00	\$78.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
COMMUNITY TRANSPORT				
Regular bus route passenger	Return Trip	\$6.00	\$6.00	N
Regular bus route passenger	One Way Trip	\$3.00	\$3.00	N
Community Outing	Per Day or Part Day	\$8.00	\$8.40	N
Outing Service Cancellation - less than 24 hours notice prior to service provision	Per Booking	100% of service booking	100% of service booking	N
Casual Group Usage				
In core (business hours) per use - maximum 8 hours	Per Use	\$109.20	\$120.00	Y
Out of core per hour drive time	Per Hour	\$60.00	\$65.00	Y
Out of core booking fee	Per Booking	\$55.70	\$65.00	Y
Emergency Services Groups - Training Courses max. of 8 hours	Per Use	\$109.20	\$125.00	Y
ACTIVE AGEING				
Events / Workshops - Seniors Festival Events etc	Per Event	\$6.00	\$6.30	N
Community Services - Youth, Leisure & Cultural Services				
RECREATIONAL RESERVES				
<i>Recreation and Sporting Grounds / Tennis and Netball Courts / Turf Wickets / Parks and Reserves</i>				
Tennis Courts				
Court Fees	Per Court Per Annum	\$111.00	\$115.40	Y
Tennis Pavilions				
Batterham Park	Per Annum	\$866.00	\$900.60	Y
Reta Matthews Reserve (Boronia)	Per Annum	\$833.00	\$866.30	Y
Eildon Park	Per Annum	\$921.00	\$957.80	Y
Glenfern Park (Ferntree Gully)	Per Annum	\$820.00	\$852.80	Y
Guy Turner Reserve (Guy Turner)	Per Annum	\$586.00	\$609.40	Y
Coleman Road Reserve (Knox City)	Per Annum	\$1,701.00	\$1,769.00	Y
Knox Gardens Reserve (Knox Gardens)	Per Annum	\$1,121.00	\$1,165.80	Y
Carrington Park (Knoxfield)	Per Annum	\$682.00	\$709.30	Y
Miller Park	Per Annum	\$866.00	\$900.60	Y
Seebeck Reserve (Rowville)	Per Annum	\$869.00	\$903.80	Y
Exner Reserve (Scoresby)	Per Annum	\$999.00	\$1,039.00	Y
Templeton Reserve (Templeton)	Per Annum	\$1,438.00	\$1,495.50	Y
Wantirna Reserve (Wantirna)	Per Annum	\$909.00	\$945.40	Y
Walker Reserve (Wantirna South)	Per Annum	\$695.00	\$0.00	Y
Windermere Reserve (Windermere)	Per Annum	\$934.00	\$971.40	Y
Cricket				
Junior / Vets / Women's Teams	Per Team Per Season	\$71.00	\$79.00	Y
Senior Teams	Per Team Per Season	\$452.00	\$505.00	Y
Winter Senior Teams	Per Team Per Season	New fee	\$337.00	Y
Football				
Junior / Vets / Women's Teams	Per Team Per Season	\$278.00	\$311.00	Y
Senior Teams	Per Team Per Season	\$2,006.00	\$2,241.00	Y
Soccer				
Junior / Vets / Women's Teams	Per Team Per Season	\$176.00	\$197.00	Y
Senior Teams	Per Team Per Season	\$1,211.00	\$1,353.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Baseball				
Junior / Vets / Women's Teams	Per Team Per Season	\$47.00	\$53.00	Y
Senior Teams	Per Team Per Season	\$346.00	\$386.00	Y
Lacrosse				
Lacrosse	Per Team Per Season	\$73.00	\$82.00	Y
Netball / Court				
Matches	Per Court Per Annum	\$194.00	\$217.00	Y
Training	Per Court Per Annum	\$73.00	\$82.00	Y
Facility License Agreements				
Knox Obedience Dog Club	Per Annum	\$2,002.00	\$2,082.10	Y
B. M. X. Club (Knox Park)	Per Annum	\$625.00	\$650.00	Y
Model Aero Club (Stud Road, Scoresby)	Per Annum	\$418.00	\$434.70	Y
Boronia Radio Controlled Car Club (Boronia Park)	Per Annum	\$418.00	\$435.00	Y
Group Dog Training	Per Annum	\$749.00	\$779.00	Y
Fitness Groups - Seasonal Permit (Max. 10 Sessions)	Per Season	\$0.00	\$0.00	Y
Preparation of Turf Wickets				
Boronia Cricket Club	Per Season	\$7,717.00	\$8,025.70	Y
Bayswater Cricket Club	Per Season	\$10,288.00	\$10,699.50	Y
Reserves / Ovals	Per Point Per Oval Per Season	\$194.00	\$217.00	Y
<i>Charges are seasonal and are based on Council's rating of 1 to 9 points per oval, at a fixed rate per point.</i>				
Casual Users - Sporting Reserves				
Knox Schools / Community Usage	No Charge	\$0.00	\$0.00	
Non Knox Schools / Non Knox Community Usage	Per Day	\$88.00	\$91.50	Y
Commercial Usage (Corporate and Business Activities / Purposes)	Per Day	\$347.00	\$360.90	Y
Pavilions – Rental				
Batterham No. 1	Per Annum	\$956.00	\$1,068.00	Y
Batterham Reserve No 2	Per annum	New fee	\$535.00	Y
Bayswater Oval	Per Annum	\$956.00	\$1,068.00	Y
Bayswater Park	Per Annum	\$479.00	\$535.00	Y
Benedikt Park No. 1	Per Annum	\$479.00	\$535.00	Y
Carrington Park	Per Annum	\$956.00	\$1,068.00	Y
Chandler Park	Per Annum	\$479.00	\$535.00	Y
Colchester Park	Per Annum	\$479.00	\$535.00	Y
Dobson No. 1	Per Annum	\$479.00	\$535.00	Y
Egan Lee No. 1	Per Annum	\$956.00	\$1,068.00	Y
Eildon No. 1	Per Annum	\$479.00	\$1,068.00	Y
Exner Reserve (Scoresby)	Per annum	\$956.00	\$1,068.00	Y
Fairpark No. 1	Per Annum	\$479.00	\$535.00	Y
Gilbert	Per Annum	\$479.00	\$535.00	Y
Guy Turner	Per Annum	\$956.00	\$1,068.00	Y
HV Jones Reserve	Per Annum	\$479.00	\$535.00	Y
Kings Park Athletics	Per Annum	\$479.00	\$535.00	Y
Kings Park No. 1	Per Annum	\$956.00	\$1,068.00	Y
Kings Park B / Ball No. 1	Per Annum	\$956.00	\$1,068.00	Y
Knox Gardens No. 1	Per Annum	\$956.00	\$1,068.00	Y
Knox Gardens No 2	Per Annum	New fee	\$535.00	Y
Knox Park Soccer	Per Annum	\$479.00	\$535.00	Y
Lakesfield	Per Annum	\$479.00	\$535.00	Y
Lewis Park No. 1	Per Annum	\$479.00	\$535.00	Y
Liberty Ave Reserve	Per Annum	\$479.00	\$535.00	Y
Llewellyn No. 1	Per Annum	\$479.00	\$535.00	Y
Miller	Per Annum	\$479.00	\$535.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Milpera	Per Annum	\$479.00	\$535.00	Y
Parkridge	Per Annum	\$479.00	\$535.00	Y
Pickett	Per Annum	\$479.00	\$535.00	Y
Rowville No. 1	Per Annum	\$956.00	\$1,068.00	Y
Rowville No 2	Per Annum	New fee	\$535.00	Y
Sasses	Per Annum	\$479.00	\$535.00	Y
Schultz	Per Annum	\$479.00	\$535.00	Y
Stud Park	Per Annum	\$479.00	\$535.00	Y
Talaskia	Per Annum	\$479.00	\$535.00	Y
Templeton	Per Annum	\$479.00	\$535.00	Y
Tormore	Per Annum	\$956.00	\$1,068.00	Y
Walker Wantirna South Res	Per Annum	\$956.00	\$1,068.00	Y
Wally Tew Reserve (Ferntree Gully)	Per Annum	\$956.00	\$1,068.00	Y
Wantirna	Per Annum	\$479.00	\$535.00	Y
Windermere	Per Annum	\$479.00	\$535.00	Y
Netball Pavilions				
Fairpark Netball Shed	Per Annum	\$136.00	\$152.00	Y
Mountain Gate Netball Club Pavilion	Per Annum	\$136.00	\$152.00	Y
Walker Reserve Netball Pavilion	Per Annum	\$695.00	\$535.00	Y
FESTIVALS & EVENTS				
<i>Knox Festival, Carols by Candlelight and Stringybark Festival.</i>				
Entrance Fee				
Adult (18 years and over)	Per Person	\$5.00	\$5.00	Y
Children (3 - 17 years)	Per Person	\$2.50	\$2.50	Y
Family (up to five family members)	Per Family	\$12.00	\$12.00	Y
Concession (Concession, Pension & Student card holders)	Per Person	\$4.00	\$4.00	Y
Stall Holders (Commercial and Other)				
Craft and / or Theme	Per Holder	\$141.00	\$147.00	Y
Commercial Food - Large	Per Holder	\$775.00	\$806.00	Y
Commercial Food - Medium	Per Holder	\$582.00	\$605.00	Y
Commercial Food - Small	Per Holder	\$400.00	\$416.00	Y
Market Site - Large	Per Holder	\$514.00	\$535.00	Y
Market Site - Medium	Per Holder	\$386.00	\$401.00	Y
Market Site - Small	Per Holder	\$260.00	\$270.00	Y
Additional - Chairs	Each	\$5.00	\$5.00	Y
- Tables	Each	\$21.00	\$22.00	Y
- Marquees (3x3)	Each	\$210.00	\$218.00	Y
- Marquees (6x3)	Each	\$562.00	\$584.00	Y
Electricity - 10 amps	Per Site	\$37.00	\$38.00	Y
- 15 amps	Per Site	\$58.00	\$60.00	Y
- 30 amps	Per Site	\$93.00	\$97.00	Y
Weights (marquee)	Per Leg	\$10.00	\$10.00	Y
Stall Holders (Community)				
Community Food Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Holder	\$0.00	\$0.00	Y
Community Food Package - Medium 3x6m (includes marquee 1x table, 2x chairs)	Per Holder	\$385.00	\$385.00	Y
Community Food Package - Large 3x9m (includes marquee 1x table, 2x chairs)	Per Holder	\$557.00	\$557.00	Y
Market Site Package - Small 3x3m (includes marquee 1x table, 2x chairs)	Per Holder	\$0.00	\$0.00	Y
Market Site Package - Medium 3x6m (includes marquee 1x table, 2x chairs)	Per Holder	\$250.00	\$250.00	Y
Market Site Package - Large 3x9m (includes marquee 1x table, 2x chairs)	Per Holder	\$371.00	\$371.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
FERNTREE GULLY COMMUNITY CENTRE				
Regular Hire Groups	Per Hour	\$31.00	\$32.00	Y
Saturday Night Function	Per 6 Hours	\$642.00	\$668.00	Y
Saturday Night Function	Per Hour	\$136.00	\$141.00	Y
Clean Up Fee	Per Hour or Part Thereof	\$173.00	\$180.00	Y
Delay Exit Fee	Per Hour or Part Thereof	\$173.00	\$180.00	Y
Casual Hire / Room (weekdays)	Per Hour	\$36.00	\$37.00	Y
<i>Bonds (refundable) - Refer to the end of the Community Services Facilities section.</i>				
ROWVILLE COMMUNITY CENTRE				
Hire Type				
Multi - purpose Hall - Function	Per Hour	\$120.00	\$125.00	Y
Multi - purpose Hall - Function - 6 Hours	Per 6 Hours	\$588.00	\$612.00	Y
Multi - purpose Hall - Sports	Per Hour	\$40.00	\$42.00	Y
Multi - purpose Hall - Show Concert	Per Hour	\$127.00	\$132.00	Y
Multi - purpose Hall - Activity	Per Hour	\$50.00	\$52.00	Y
Multi - Purpose Hall - Meetings and Seminars	Per Hour	\$127.00	\$132.00	Y
Meetings / Regular Hire MR 1 and 2 (One Room)	Per Hour	\$31.00	\$32.00	Y
Meetings / Regular Hire MR 1 and 2 (Both)	Per Hour	\$62.00	\$64.00	Y
Meetings / Regular Hire MR 3 and 4 (One Room)	Per Hour	\$31.00	\$32.00	Y
Meetings / Regular Hire MR 3 and 4 (Both)	Per Hour	\$62.00	\$64.00	Y
Meetings / Regular Hire - Interview Room 1	Per Hour	\$24.00	\$25.00	Y
Meetings / Regular Hire - Interview Room 2	Per Hour	\$26.00	\$27.00	Y
Function Hire / MR 5,6 and 7	Per Hour	\$99.00	\$103.00	Y
Function Hire / MR 5, 6 and 7 - 6 Hours	Per 6 Hours	\$578.00	\$601.00	Y
Function Hire / MR 8 and 9	Per Hour	\$77.00	\$80.00	Y
Function Hire / MR 8 and 9 - 6 Hours	Per 6 Hours	\$466.00	\$485.00	Y
Function Hire Cleaning / MR 5, 6, 7, 8 and 9	Per Hour or Part Thereof	\$88.00	\$92.00	Y
School Hire (Knox Schools are entitled to a 20% discount)				
Function - Tennis Pavilion	Per Hour	\$54.00	\$56.00	Y
Function - Tennis Pavilion - 4 Hours	Per 4 Hours	\$170.00	\$177.00	Y
Meetings - Tennis Pavilion	Per Hour	\$31.00	\$32.00	Y
Kitchen (max 3 hours)	Per Hour	\$30.00	\$31.00	Y
Stage	Per Hour	\$11.00	\$11.00	Y
Basketball Court Hire - Single Casual Entry "Drop In"	Per Hour	\$3.00	\$3.00	Y
Badminton Court Hire *	Per Hour	\$20.00	\$21.00	Y
Tennis Court Hire *	Per Hour	\$23.00	\$24.00	Y
Tennis Court Hire (including lighting)	Per Hour	\$31.00	\$32.00	Y
<i>* Senior sports people are eligible to received a 40% discount on court hire charges specified above.</i>				
Soccer / Futsal Court Hire	Per Hour	\$24.00	\$25.00	Y
Soccer / Futsal Court Hire (including lighting)	Per Hour	\$27.00	\$28.00	Y
Clean Up Fee	Per Hour or part thereof	\$175.00	\$182.00	Y
Delay Exit Fee	Per Hour or part thereof	\$175.00	\$182.00	Y
Activities				
<i>The Centre co-ordinates a range of leisure activities i. e. Yoga, Aerobics, "Living Longer Living Stronger". The determination of fees associated with these programs considers direct and indirect costs and fees charged by competitors.</i>				
Yoga	Per Session	\$12.50	\$13.00	Y
Stretch and Tone	Per Session	\$9.50	\$10.00	Y
Living Longer Living Stronger	Per Session	\$6.50	\$6.50	Y
Three Year Old Activity Group Program	Per 10 Weeks	\$211.00	\$219.00	Y
Four Year Old Activity Group Program	Per 10 Weeks	\$267.00	\$278.00	Y
Senior Sports - Session	Per Session	\$5.50	\$5.50	Y
Administration / Cancellation Fee (Activity Group Program)	Per Term	\$54.00	\$56.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
KNOX REGIONAL NETBALL CENTRE (KRNC)				
Stadium Charges - For Competition				
Junior	Per Court Per Game	\$25.00	\$26.00	Y
Senior	Per Court Per Game	\$57.00	\$59.00	Y
Door Entry - Night Senior / Players and Spectators	Per Admission	\$3.00	\$3.00	Y
Child Minding Fees	Per Child Per Game	\$0.00	\$0.00	N
Stadium Charges - For Training				
Weekdays / Court	Per Court Per Hour	\$35.00	\$36.00	Y
Weekends / Court	Per Court Per Hour	\$41.00	\$43.00	Y
Room Hire				
Meeting Rooms - Association	Per Hour	\$27.00	\$28.00	Y
Meeting Room - Casual hire	Per Hour	\$33.00	\$34.00	Y
Saturday Association Room	Per Saturday	\$115.00	\$120.00	Y
MDNA Administration Office	Per Annum	\$1,120.00	\$1,165.00	Y
Outdoor Courts				
Casual Hire	Per Court Per Game	\$19.00	\$20.00	Y
Casual Hire - Day (Tournaments)	Per Day	\$450.00	\$468.00	Y
Association - Saturday	Per Court Per Annum	\$332.00	\$345.00	Y
Night Use (lights) Per Court per hour	Per Court per Hour	\$68.00	\$28.00	Y
KRNC Competitions				
Ladies Competitions (KRNC)	Per Team Per Game	\$60.00	\$60.00	Y
Mixed Competitions (KRNC)	Per Team Per Game	\$60.00	\$60.00	Y
Team Registration KCC Competition - Ladies Competition	Per Team Per Season	\$65.00	\$65.00	Y
Team Registration KCC Competition - Mixed Competition	Per Team Per Season	\$65.00	\$65.00	Y
Functions				
Casual Hire - Entire Stadium Netball Usage	Min 8 Hours	\$560.00	\$582.00	Y
Casual Hire - Functions	Min 8 Hours	\$840.00	\$874.00	Y
KNOX COMMUNITY ARTS CENTRE				
Not for Profit / Community Group Rates:				
Supper / Meeting Room (up to 6 hours)	Per Hour	\$43.00	\$36.00	Y
Supper / Meeting Room (6 hours plus)	Per Hour	\$31.00	\$32.00	Y
Theatre - No Biobox (house lights only). Eg. rehearsals, meetings, seminars etc.	Per Hour	\$58.00	\$36.00	Y
Theatre - With Biobox. Includes a compulsory venue technician for biobox operation. Includes access to kitchen, green room and audience access to foyer with supper room opened as required. Minimum 4 hour booking. Eg. Theatre shows, productions, stage presentations.	Per Hour	\$125.00	\$108.00	Y
Entire Facility Functions, productions and performances etc that require exclusive access to all areas. Includes bio box and one compulsory technician. Minimum 6 hour booking.	Per Hour	\$169.85	\$135.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Commercial / Other Group Rates				
Supper / Meeting Room (up to 6 hours)	Per Hour	\$53.00	\$55.00	Y
Supper / Meeting Room (6 hours plus or regular hirers)	Per Hour		\$47.00	Y
Theatre - No Biobox (house lights only). Eg. rehearsals, meetings, seminars etc.	Per Hour	\$58.00	\$60.00	Y
Theatre - With Biobox. Includes a compulsory venue technician for biobox operation. Includes access to kitchen, green room and audience access to foyer with supper room opened as required. Minimum 4 hour booking. Eg. Theatre shows, productions, stage presentations.	Per Hour	\$125.00	\$180.00	Y
Entire Facility Functions, productions and performances etc that require exclusive access to all areas. Includes bio box and one compulsory technician. Minimum 6 hour booking.	Per Hour	\$169.85	\$225.00	Y
COMMUNITY SERVICES FACILITIES				
Community Services Facilities - Bonds (Refundable)				
All Functions with alcohol	Per Function	\$1,050.00	\$1,092.00	N
Major Functions (over 150 persons) without alcohol	Per Function	\$625.00	\$650.00	N
Smaller Functions (1 to 150 persons) without alcohol	Per Function	\$315.00	\$328.00	N

Knox City Council

2018-19 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Corporate Development - Governance				
OFFICE ACCOMMODATION				
<i>The Civic Centre meeting rooms are available for business and community functions at a competitive fee. The fee includes hall keeper and building costs to ensure cost recovery is achieved. Discounts and concessions apply under the policy for community and charitable organisations. Amounts have been rounded up to the nearest dollar as a practical fee for quoting and administering room bookings.</i>				
Non Profit / Charitable				
<u>Meeting Rooms 1 or 2</u>				
Monday to Friday 8.00am to 5.00pm	Per Hour	\$58.00	\$60.00	Y
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$95.00	\$99.00	Y
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$125.00	\$130.00	Y
Commercial				
<u>Meeting Rooms 1 or 2</u>				
Monday to Friday 8.00am to 5.00pm	Per Day	\$590.00	\$614.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$300.00	\$312.00	Y
Monday to Friday After 5.00pm	Per Day	\$1,050.00	\$1,092.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$525.00	\$546.00	Y
Saturday or Sunday	Per Day	\$1,400.00	\$1,456.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$705.00	\$733.00	Y
Non Profit / Charitable				
<u>Meeting Rooms 3 or 4</u>				
Monday to Friday 8.00am to 5.00pm	Per Hour	\$83.00	\$86.00	Y
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$125.00	\$130.00	Y
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$170.00	\$177.00	Y
Commercial				
<u>Meeting Rooms 3 or 4</u>				
Monday to Friday 8.00am to 5.00pm	Per Day	\$930.00	\$967.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$468.00	\$487.00	Y
Monday to Friday After 5.00pm	Per Day	\$1,400.00	\$1,456.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$700.00	\$728.00	Y
Saturday or Sunday	Per Day	\$1,856.00	\$1,930.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$931.00	\$968.00	Y
Non Profit / Charitable				
<u>Meeting Rooms - Full Function Area</u>				
Monday to Friday 8.00am to 5.00pm	Per Hour	\$165.00	\$172.00	Y
Monday to Friday After 5.00pm for a minimum 3 Hours	Per Hour	\$244.00	\$254.00	Y
Saturday or Sunday for a minimum 3 Hours	Per Hour	\$291.00	\$303.00	Y
Commercial				
<u>Meeting Rooms - Full Function Area</u>				
Monday to Friday 8.00am to 5.00pm	Per Day	\$1,855.00	\$1,929.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$930.00	\$967.00	Y
Monday to Friday After 5.00pm	Per Day	\$2,810.00	\$2,922.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$1,405.00	\$1,461.00	Y
Saturday or Sunday	Per Day	\$3,266.00	\$3,397.00	Y
- Half Day Rate - 3 Hours or Less	Half Day	\$1,633.00	\$1,698.00	Y
FREEDOM OF INFORMATION (FOI)				
<i>The Freedom of Information Act 1982 sets an application fee at two fee units under the Monetary Units Act 2004. For detailed and complex requests additional charges can be made based on a fee for service basis.</i>				
F.O.I. Requests - Complex Requests	Per Application Per Request	Charge based on Service	Charge based on Service	N

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Corporate Development - Finance				
REVENUE & PROPERTY SERVICES				
<i>Land Information Certificates are a standard charge fixed by State Government (Statutory) legislation. Summons Costs recovered are fully recoverable from the outstanding rate debtors.</i>				
Summons Costs Recovered (Legal Costs)	Scale of Costs	Scale of Costs	Scale of Costs	N
Land Information Certificates - Urgent Requests Additional Fee	Per Certificate	\$25.00	\$30.00	Y
Reproduction of a Valuation and Rate Notice - Electronic Delivery Only - Up to 3 years old	Per Notice	\$10.00	\$10.00	Y
Reproduction of a Valuation and Rate Notice - Mail of Printed Document - Up to 3 years old	Per Notice	\$25.00	\$30.00	Y
Reproduction of a Valuation and Rate Notice - greater than 3 years old	Per Hour	\$60.00	\$70.00	Y
Recovery of cost incurred to undertake a Field Call	Per Field Call	\$60.00	\$70.00	Y
Recovery of Council's Agency's Professional Costs to prepare Field Call documentation.	Per Field Call	\$55.00	\$60.00	Y
PROPERTY RENTALS				
<i>This is a nominal fee paid annually by community groups subject to a licence agreement for the use of the facility. Occupancy arrangements are undertaken in accordance with the 'Tenancy by Community Groups of Council Buildings' Policy.</i>				
Annual Licence Fee	Per Annum	\$180.00	\$190.00	Y
Annual Licence Fee - Scout Groups	Per Annum	\$10.00	\$10.00	Y

Knox City Council

2018-19 Fees & Charges



Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Engineering & Infrastructure - Community Infrastructure				
PROJECT MANAGEMENT				
Plan Printing				
Paper single copy				
- A3 to A4	Single Copy	\$4.50	Not Applicable	Y
- A2	Single Copy	\$8.50	Not Applicable	Y
- A1	Single Copy	\$10.50	Not Applicable	Y
- A0	Single Copy	\$14.50	Not Applicable	Y
Paper multiple copy				
- A3 to A4	Per Copy	\$3.50	Not Applicable	Y
- A2	Per Copy	\$6.50	Not Applicable	Y
- A1	Per Copy	\$8.00	Not Applicable	Y
- A0	Per Copy	\$11.00	Not Applicable	Y
Film				
- A3 to A4	Per Copy	\$8.00	Not Applicable	Y
- A2	Per Copy	\$13.00	Not Applicable	Y
- A1	Per Copy	\$19.00	Not Applicable	Y
- A0	Per Copy	\$35.00	Not Applicable	Y
CHARGEABLE WORKS				
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>				
Chargeable Works (Total direct costs + 50%)	Per Job	1.5 x (total direct cost)	1.5 x (total direct cost)	N
Road Opening Inspections:				
Nature strip opening	Per Opening	\$167.00	\$174.00	N
Connection to Council Drain or Kerbing	Per Opening	\$167.00	\$174.00	N
Road Opening	Per Opening	\$167.00	\$174.00	N
Concrete Crossing	Per Opening	\$167.00	\$174.00	N
General Concrete Works	Per Opening	\$167.00	\$174.00	N
Weekend Supervision up to 3 hours	Per Hour	\$146.00	\$152.00	N
Weekend Supervision greater than 3 hours	Per Hour	\$167.00	\$174.00	N
Asset Protection Fees	Per Inspection	\$167.00	\$174.00	N
Information Request	Per Request	\$30.00	\$31.00	N
COUNCIL RESERVES				
<i>Chargeable works are levied to provide reinstatement of damage to Council's assets, i. e. Road, nature strip openings and special works requests from residents. This work is charged on a total cost recovery plus a 50% administration charge.</i>				
Bonds (refundable)				
All access permits	Per Application	\$1,320.00	\$1,375.00	N
Temporary on - site storage material bonds	Per Application	\$660.00	\$685.00	N
MILLERS HOMESTEAD				
Wedding Ceremony	Per Wedding	\$340.00	\$353.60	Y
Wedding Photographs	Per Wedding	\$220.00	\$228.80	Y
Council Training				
Programs / Seminar	Per Day	\$200.00	\$208.00	Y
Programs / Seminar (4 hours)	Half Day	\$110.00	\$114.00	Y
Council Functions	Per Function	\$160.00	\$166.00	Y

Type of Fees and Charges	Unit Charge Rate	Adopted 2017-18 Fee GST Incl. (where applicable)	Proposed 2018-19 Fee GST Incl. (where applicable)	2018-19 GST Applied 10% Y/N
Engineering & Infrastructure - Sustainable Infrastructure				
REFUSE DISPOSAL				
<i>Fees and charges are directly paid to the Commercial operator.</i>				
GARBAGE, WASTE & RECYCLE COLLECTION				
Industrial / Commercial 240 litre bin:				
Garbage weekly service, includes recycle weekly	Per Service	\$231.00	\$291.00	N
Garbage 5 weekday service, includes recycle weekly	Per Service	\$1,150.00	\$1,196.00	N
Additional 240 litre Recycle Bin	Per Bin	\$79.00	\$124.00	N
Dorset Square Service:				
Office based premises	Annual charge	\$235.00	\$244.00	N
Retail based premises	Annual charge	\$700.00	\$728.00	N
Food based premises less than 200 square metres floor area	Annual charge	\$2,097.00	\$2,181.00	N
Food based premises greater than 200 square metres floor area	Annual charge	\$4,890.00	\$5,086.00	N
Non- Rateable Properties 240 litre bin:				
Garbage weekly service, includes recycle fortnightly	Per Service	\$191.00	\$214.00	N
Garbage 5 weekday service, includes recycle fortnightly	Per Service	\$960.00	\$998.00	N
Additional 240 litre Recycle Bin	Per Bin	\$79.00	\$82.00	N
Non- Rateable Properties 120 litre bin waste with 240 litre bin recycle:				
Garbage weekly service, includes recycle fortnightly	Per Service	\$153.00	\$159.00	N
Additional 240 litre Recycle Bin	Per Bin	\$79.00	\$82.00	N
Residential:				
120 litre bin Surcharge	Per Bin	\$48.00	\$50.00	N
Optional 240 litre Green Waste Bin	Per Bin	\$97.00	\$101.00	N
Additional 240 litre Recycle Bin	Per Bin	\$79.00	\$82.00	N
Additional 120 litre Household Bin	Per Bin	\$227.00	\$236.00	N
Engineering & Infrastructure - Operations				
OPEN SPACE MANAGEMENT				
Tree Removal				
Removal of tree due to installation of new cross over	Per Request	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Amenity value + Removal costs + Tree planting costs + 2 years maintenance	Y

2018-19 DECLARATION OF RATES, CHARGES AND REBATES

With respect to the 2018-19 financial and rating year and in accordance with Sections 158 and 169 of the *Local Government Act 1989*, Council declares:

1. That an amount of \$120,134,025 is intended to be raised by General Rates and Service Rates Charges, calculated as follows:

a. General Rates	\$101,908,945
b. Residential Garbage Charge	\$10,749,420
c. Optional Garbage Charges	\$3,090,260
d. Optional Green Waste Charges	\$4,385,400

2. General Rates will be raised by the application of differential rates.

3. Council considers that differential rates will contribute to the equitable and efficient delivery of Council functions that:
 - a. The respective objectives of each differential rate be those as specified in the schedule to this declaration;
 - b. The respective types or classes of land which are subject to each differential rate be those as defined in the schedule to this declaration;
 - c. The respective uses and levels of each differential rate in relation to those respective types or classes of land be those as described in the schedule to this declaration; and
 - d. The relevant use of, geographical locations of, planning scheme zonings of and types of buildings on the respective types or classes of land be those as identified in the schedule to this declaration.

4. That the General Rates will be raised by the application of the differential rates to the Capital Improved Value of each rateable land.

5. That six (6) differential rating categories be declared for the rateable land have the characteristics specified below, which will form the criteria for the differential rate so declared:
 - a. **Vacant Land or Derelict Land (refer Schedule A)**
Any Land on which there is no building that is occupied or adapted for occupation, or contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied or in a very poor condition resulting from both disuse and neglect.

 - b. **Retirement Village Land (refer Schedule A)**
Any Land which is used primarily for the purposes of a retirement village.

 - c. **Commercial Land (refer Schedule A)**
Any Land which is used primarily for commercial purposes.

d. Industrial Land (refer Schedule A)

Any Land which is used primarily for industrial purposes.

e. Recreation Land (refer Schedule A)

Any Land as defined as Cultural and Recreational Land in accordance with the *Cultural and Recreational Lands Act 1963*.

f. Residential Land (refer Schedule A)

Any Land which is not Vacant Land, Retirement Village Land, Commercial Land, Industrial Land or Recreation Land.

6. The rates to apply to the differential categories declared are as follows:

Differential Category	Cents in the Dollar of Capital Improved Value
Vacant Land or Derelict Land	0.47195
Retirement Village Land	0.13702
Commercial Land	0.45673
Industrial Land	0.44150
Residential Land	0.15224
Recreational Land	0.15224

7. No municipal charge to be declared.

8. Declare an annual service charge, to be known as the Residential Garbage Charge, in the sum of \$183.00 in respect of each separate parcel of Rateable and Non-Rateable Residential Land.

9. Declare an annual service charge for the collection and disposal of refuse in the sum of, and based on the criteria, as follows:

a. Any land within Council's municipal district which is used primarily for residential purposes:

- i. \$50.00 per service for each land, where the service is for the optional 120 litre bin used for the collection of domestic waste.
- ii. \$101.00 per service for each land, where the services is for the optional 240 litre bin for the collection of green waste.
- iii. \$236.00 for each additional 120 litre bin supplied in respect of the land for the collection of domestic waste.
- iv. \$124.00 for each additional 240 litre recycling bin supplied in respect of the land.

b. Any land within Council's municipal district which is used primarily for commercial or industrial purposes:

- i. \$291.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a bin at the frequency of once per week.

- ii. \$1,196.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of a bin at the frequency of five (5) times per week.
 - iii. \$124.00 for each additional 240 litre recycling bin supplied in respect of the land.
 - iv. \$244.00 per annum for each office based premise, where the access to a waste removal service is requested by the owner of the land (or the agent of the owner) at Dorset Square, Boronia.
 - v. \$728.00 per annum for each retail based premise, where the access to a waste removal service is requested by the owner of the land (or agent of the owner) at Dorset Square, Boronia.
 - vi. \$2,181.00 per annum for each food based premise less than 200 square metres, where the access to a waste removal service is requested by the owner (or agent of the owner) at Dorset Square, Boronia.
 - vii. \$5,086.00 per annum for each food based premise greater than 200 square metres, where the access to a waste removal service is requested by the owner (or agent of the owner) at Dorset Square, Boronia.
- c. Any land within Council's municipal district which is not rateable land:
- i. \$214.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 240 litre bin at the frequency of once per week.
 - ii. \$998.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 240 litre bin at the frequency of five (5) times per week.
 - iii. \$159.00 per service for each land, where the service is requested by the owner of the land (or the agent of the owner) and is for the collection and disposal of the contents of a 120 litre bin at the frequency of once per week.
 - iv. \$82.00 for each additional 240 litre recycling bin supplied in respect of the land.

10. Declare a rebate to each owner of rateable land who is an eligible recipient within the meaning of the State Concessions Act 2004. The rebate in respect of each rateable land so owned is a maximum of \$100.00.

11. Declare a rebate, to be known as the Cultural and Recreational Community Land Rebate (refer Schedule A), to each owner of rateable Recreation Land. The rebate in respect of each rateable land so owned is a maximum of 35% of the general rates payable.

12. Declare a rebate, to be known as the Community Benefit Land Rebate (refer Schedule A) to each owner of eligible Community Benefit Land. The rebate in respect of each rateable land so owned is a maximum of 75% of the general rates payable.
13. Subject to Sections 171, 171A, 172 of the *Local Government Act 1989*, Council will require a person to pay interest on any rates and charges which:
- a. That person is liable to pay; and
 - b. Have not been paid by the date specified for their payment.
14. An interest rate of 10.00% per annum be charge on all outstanding rates and debtor accounts.
15. The dates for payments of rates and charges being as follows:
- a. Payment in Full in a lump sum on or before 15 February 2019; or
 - b. Payment made by four (4) instalments, with instalments dues as follows:
 - i. 1st Instalment 30 September 2018
 - ii. 2nd Instalment 30 November 2018
 - iii. 3rd Instalment 28 February 2019
 - iv. 4th Instalment 31 May 2019; or
 - c. Payment by nine (9) instalments, with instalments processed as follows:
 - i. 1st Instalment 30 September 2018
 - ii. 2nd Instalment 31 October 2018
 - iii. 3rd Instalment 30 November 2018
 - iv. 4th Instalment 31 December 2018
 - v. 5th Instalment 31 January 2019
 - vi. 6th Instalment 28 February 2019
 - vii. 7th Instalment 31 March 2019
 - viii. 8th Instalment 30 April 2019
 - ix. 9th Instalment 31 May 2019

Vacant Land or Derelict Land

Definition/Characteristics:

Any land on which there is no building that is occupied or adapted for occupation, or contains a building that is ordinarily adapted for occupation which is abandoned, unoccupied and in a very poor condition resulting from both disuse and neglect.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Encouragement of development/and or improvement of land; and
2. Construction and maintenance of public infrastructure; and
3. Development and provision of health & community services; and
4. Provision of general support services; and
5. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Retirement Village Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a retirement village.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council on behalf of the retirement village sector.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018-19 financial year.

Commercial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of a commercial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018-19 financial year.

Industrial Land

Definitions/Characteristics:

Any land which is used primarily for the purposes of an industrial land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Enhancement of the economic viability of the commercial and industrial sector through targeted programs and projects; and
6. Encouragement of employment opportunities; and
7. Promotion of economic development; and
8. Analysis, maintenance and construction of public drainage infrastructure; and
9. Requirement to ensure that infrastructure investment and promotional activity is complementary to the achievement of industrial and commercial objectives.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 20018-19 financial year.

Recreational Land

Definitions/Characteristics:

Any land upon which sporting, recreational or cultural activities are conducted, including buildings which may be ancillary to such activities, in accordance with the Cultural and Recreational Lands Act 1963.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations; and
5. Recognition of expenditures made by Council in cultural and recreational sporting programs and infrastructure.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Residential Land

Definitions/Characteristics:

Any land which is not Vacant Land or Derelict Land, Retirement Village Land, Industrial Land, Commercial Land, or Cultural and Recreational Land.

Objective:

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Construction and maintenance of public infrastructure; and
2. Development and provision of health & community services; and
3. Provision of general support services; and
4. Requirement to ensure that Council has adequate funding to undertake its strategic, statutory, and service provision obligations.

Types and Classes:

Rateable land having the relevant characteristics described in the definition/characteristics.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:

All buildings which are now constructed on the land or which are constructed prior to the expiry of the 2018-19 financial year.

Community Land Rebates

In accordance with Section 169 of the Local Government Act 1989, Council declares the following rebates, to be known as Community Land Rebates.

1. A Cultural and Recreational Community Land Rebate will be granted under Section 169 of the *Local Government Act 1989* for all land that is:
 - a. Recreational Land as defined by the *Cultural and Recreational Lands Act 1963*; and
 - b. Subject to Council's Recreational Land Rate.

The rebate in respect of each rateable land so owned is a maximum of 35% of the general rates payable.

2. A Community Benefit Land Rebate will be considered under Section 169 of the *Local Government Act 1989* for all Community Benefit Land. Community Benefit Land, for the purposes of considering a rebate under Section 169 of the *Local Government Act 1989* is all land that:
 - a. Is vested in or occupied by a body corporate or unincorporate which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives, and is bound by its constitution or rules of association to apply its profits in promoting its objectives and prohibits the payment of any dividend or amount to its members;
 - b. Is subject to Council's Commercial Land Rate or Industrial Land Rate; and
 - c. Does not generate income from the operation of electronic gaming machines.

The owner of Community Benefit Land must apply for the Community Benefit Land Rebate each financial year. An application for a Community Land Rebate, submitted to the Chief Executive Officer for consideration, must include:

- d. A copy of the body's rules or constitution where incorporated, or evidence of the body's purposes where not incorporated;
- e. Audited financial statements;
- f. A statement outlining the community services delivered or to be delivered and/or community benefits provided or to be provided during the year in which the Community Benefit Land Rebate was/will be granted.

Where granted, the rebate in respect of each rateable land so owned is a maximum of 75% of the general rates payable.

MINUTES

Committee of Council Meeting

(To receive submissions on the Proposed Budget 2018-19)

Held Monday 4 June at 6.30pm at Knox Civic Centre

Present

Members

Cr John Mortimore
Cr Jake Keogh
Cr Peter Lockwood
Cr Jackson Taylor
Cr Adam Gill
Cr Lisa Cooper
Cr Darren Pearce
Cr Nicole Seymour

Officers

Mr Tony Doyle	Chief Executive Officer
Dr Ian Bell	Director Engineering & Infrastructure
Ms Julia Oxley	Director City Development
Mr Michael Fromberg	Director Corporate Services
Ms Kathy Parton	Acting Director Community Services
Mr Ralph Anania	Acting Manager Governance & Strategy

1. Opening

The Chairperson, Cr Mortimore opened the meeting and welcomed everyone to the Committee of Council meeting to receive submissions on Council's Proposed Budget 2018-19.

2. Apologies

An apology for non-attendance was received for Cr Tony Holland.

3. Declaration of Conflict of Interest

Nil.

4. Reception of Written Submissions on Council's Proposed Budget 2018-19

Six submitters had requested to be heard in support of their written submissions.

The following five persons were in attendance and spoke to their respective submissions:

1. Ms Crista Lyon
2. Ms Tina Bethune
3. Ms Amanda Lewis
4. Ms Belinda Clarkson
5. Mr Tony Hallam

COMMITTEE RESOLUTION

MOVED: CR. KEOGH

SECONDED: CR. COOPER

That the Committee of Council:

1. **Receive and note all the submissions received on Council's Proposed Budget 2018-19.**
2. **Refer this matter to the Ordinary Meeting of Council, to be held on 25 June 2018.**

CARRIED

5. Close

Meeting closed at 7.07pm.

Cr John Mortimore
Chairperson

Submissions received on Council's Proposed Budget 2018-19

A total of 12 submissions were received (copy attached).

Six submitters requested to be heard in support of their written submissions:

	Page
1. Crista Lyon	1
2. Tina Bethune	2
3. Helen and Richard Jenkin (Amanda Lewis)	24
4. Kelly Fenton	25
5. Belinda Clarkson	26
6. Tony Hallam	39

Six submitters did not request to be heard:

	Page
7. Antony Kamitsis	43
8. Teodora Mustac	44
9. Penelope Long	45
10. Wayne Hodges	46
11. Roger Buhlert	54
12. Jessica Basic	55

To be Heard

Submission No. 1

Name: Crista Lyon

Address: [REDACTED]

Suburb: [REDACTED]

Phone Number: [REDACTED]

Email Address: [REDACTED]

My name is Crista Lyon, and I live at [REDACTED] in Boronia, I am also the Vice President of the Boronia Heights Primary School Council, and a parent of two young children.

I have been very concerned for some time over the lack of foot paths on Montana Avenue, and the dangers that this presents to my children, and all the children who use Montana Avenue as their entrance into the primary school. During inclement weather, and particularly during the winter when the nature strip is soggy and muddy it can be very slippery and dangerous to walk on, and can leave children (and adults) covered in mud. Similarly, those who need to push prams or have disability access (eg wheelchairs) are unable to utilise the nature strip where tree roots, deep mulch, and mud can inhibit travel. The alternative, to walk on the paved road, is the only other option. I have witnessed on many occasions children, my own included, very nearly being hit by a car whilst walking on the road because of a lack of footpaths.

As the school continues its expansion project and completes a large basketball stadium build we will only see more of this, and at various times of the day including evenings, nights, and on weekends. We need to ensure that residents and non-residents alike are able to safely travel into the school. In the winter when it gets dark early, there will be many evening basketball games and heightened foot traffic into the school via Montana Avenue. We need to prepare for this now, before a tragic accident occurs.

In addition to requesting that a portion of the 2018-19 budget provide for the installation of foot paths on Montana Avenue I also respectfully request some kind of speeding enforcement such as installing a speed hump be done on our street to help combat the constant speeding that also takes place on Montana Avenue.

I would be happy to speak on behalf of this submission at the meeting to be held on 04 June.

I can be reached at [REDACTED], or [REDACTED] for any follow up. Thank you so much for your consideration of this matter.

Kindest regards.

To be Heard

Submission No. 2

Knox City Council Proposed Budget 2018-19

Submission in Support of
Installing Footpaths on Montana Avenue, Boronia

Submission Made By

Tina Bethune, School Council President,
Boronia Heights Primary School



A School With A Vision

INDEX

Submission.....	3
1) Safety and Physical Inconvenience for Pedestrians.....	3
2) Disability Access and Universal Mobility Access.....	4
Street Map.....	7
Architectural Plan.....	8
Photographs - Pedestrians and Traffic Mix.....	9
Photographs - Terrain and Obstructions For Pedestrians.....	10
School Survey.....	13

Submission

Boronia Heights Primary School ("BHPS") School Council would like to register its support for the installation of footpaths in Montana Avenue, Boronia.

It is our understanding that Knox City Council ("the council") made a planning decision to allocate funding for the installation of footpaths in the 2015-16 Budget (Project 695). Unfortunately, BHPS was not consulted during this process and did not have an opportunity to voice our support for the project before the council cancelled the proposed works in June 2016 after receiving a number of residential planning objections.

We therefore request that Knox City Council:

- review its 2016 decision to cancel funding for footpaths in Montana Avenue, Boronia;
- reassess the priority of these works in the Knox Community and Council Plan 2017-21; and
- include capital works funding for this project in the Knox City Council Proposed Budget 2018-19.

School Council submits that footpaths are urgently required on Montana Avenue to address:

- 1) safety and physical inconvenience for pedestrians; and
- 2) Disability Access and Universal Mobility Access ("universal access").

1) Safety and Physical Inconvenience for Pedestrians

BHPS has a current enrolment of 500 students and a survey of the school community conducted between 9 May and 16 May 2018 (see pages 13-22) show that of the 132 people who responded:

- 129 currently use or have used Montana Avenue to access the school;
- 131 supported the idea of adding footpaths to Montana Avenue;
- 95 submitted additional comments;
- 79 specifically referenced safety of pedestrians, with uneven, wet and slippery terrain and road traffic being of concern;
- 3 mentioned safer and better accessibility for those with a disability, with 2 citing personal mobility issues.

Whilst BHPS has three boundary fences -

- Phipps Avenue, with three pedestrian access points and one driveway;
- Landscape Drive, with one pedestrian access point; and
- Montana Avenue, with one pedestrian access point and one driveway -

and access via a council laneway between residential property blocks 24 and 24A on Lockwoods Road (see Street Map, page 7), Montana Avenue is the only road not providing safe and universal access to the school.

Montana Avenue is the western boundary entrance for BHPS. It has a gated driveway to allow for waste skip collection and a side gate entrance for pedestrians. This entrance is located close to the Prep, Grade 1 and Grade 2 classrooms, as well as a stadium currently

being built, and a number of parents and grandparents with young children and prams traverse this road and enter via the side gate. Prams are particularly difficult to manoeuvre over the ground in this street and parents often resort to pushing their pram on the road and then moving the pram up on the kerb when cars pass.

Montana Avenue is a carriageway with parking restrictions (8.15 am to 9.15 am, and 3 pm to 4 pm on school days) that apply to the entire left-hand side carriageway heading towards BHPS, and approximately the last 10 metres of the right-hand side entering the school. Montana Avenue has no traffic calming measures such as speed humps or chicanes.

There is no footpath down either side of Montana Avenue. Both sides of the road have a number of residential obstructions on the nature strips where pedestrians might otherwise walk. These obstructions range from garden beds, plants, trees, scoria rock, mounds of dirt, letterboxes and rubbish bins that extend beyond the property fencelines between neighbouring houses (see photographs 1-21, pages 10-12). These obstructions, together with council planted trees, sign posts and telephone and street lights make universal access impossible. Pedestrians also have to contend with the generally poor terrain of the nature strips on Montana Avenue, which are uneven, have exposed tree roots and in poor weather conditions wet grass, mud and leaf litter make the terrain slippery and dangerous to traverse (see photographs 1-21, pages 10-12).

Many parents, grandparents and students have taken to walking in the gutter and on the road in order to avoid obstructions and the risk of slipping or tripping over, or the inconvenience of getting wet, muddy shoes or clothes. This is a concern for the school in winter where sometimes children can be left in wet, muddy clothes all day if parents/grandparents are unable to reattend school with a change of clothing.

Both corners of Montana Avenue and Army Road have obstructed pedestrian access once you turn into Montana Avenue (see photographs 10-16, page 11). Pedestrians turning into Montana Avenue have no choice but to walk on the road for the first 10 to 15 metres. This is particularly dangerous with traffic entering the street. It also means that parents who might otherwise park farther away from the school on Army Road and walk their children in, thereby relieving traffic congestion in Montana Avenue, are reluctant to take that risk. We therefore have a situation where we have a number of people walking on the road trying to avoid parked cars and oncoming and outgoing vehicles (see photos 1-4, page 9), as well as cars either reversing out of driveways or doing three-point turns to navigate away from the dead-end of Montana Avenue.

There are also times the school runs events where parents attend the school outside of parking restrictions. On these occasions cars will park on both sides of Montana Avenue and parents and students often walk down the centre of the road. This particularly happens during night events when visibility on the street is poor, making the nature strips too hazardous.

Our school is greatly concerned that despite fostering a culture of road safety and education for students with Walk to School Buses, Walking Excursions, Bike Education and Lottie the Lollypop Lady information sessions, students who use Montana Avenue are forming inappropriate road habits that could expose them to the risk of injury or death.

2) Disability Access and Universal Mobility Access

BHPS is currently undergoing a complete school rebuild. Part of our design plan has been to ensure universal access around the entire school. This improved design layout will make our school more accessible to those who have a disability or mobility issue, be they students, parents or grandparents, and having all surrounding streets to our school capable of meeting universal access standards offers freedom of choice and movement and eliminates barriers to equitable access. Footpaths will allow for a safe, stable surface for mobility scooters.

walking frames and wheelchairs.

Specific examples that are of concern to School Council are those told by parents 50 and 81 (pages 18 and 21, respectively) in our online survey, who both reported difficulty with comfortably and safely walking on the nature strip on Montana Avenue. We would also note that there are occasions when students have sports injuries and are on crutches or using moon boots around the school. For these students, negotiating their way along a wet and slippery nature strip provides additional risk to their safety and wellbeing (see photograph 5, page 9).

Finally, in support of our submission, we rely on the Knox Planning Scheme:

- Section 20, Local Planning Policy Framework - Community Development, clause 21.08-1, Livability:

"A livable community is one that is safe, with good access and mobility."

- Section 50, Particular Provisions - Access and Mobility Management, clause 56.06-4, Neighbourhood Street Network Objective:

"To provide for direct, safe and easy movement through and between neighbourhoods for pedestrians, cyclists, public transport and other motor vehicles using the neighbourhood street network. Standard C17, The neighbourhood street network must: provide a street environment that appropriately manages movement demand (volume, type and mix of pedestrians, cyclists, public transport and other motor vehicles); encourage appropriate and safe pedestrian, cyclist and driver behaviour; provide safe sharing of access lanes and access places by pedestrians, cyclists and vehicles."

- Section 50, Particular Provisions - Access and Mobility Management, clause 56.06-5, Walking and Cycling Network Detail Objectives:

"To design and construct footpaths, shared path and cycle path networks that are safe, comfortable, well constructed and accessible for people with disabilities. To design footpaths to accommodate wheelchairs, prams, scooters and other footpath bound vehicles. Standard C18, Footpaths, shared paths, cycle lanes should be designed to: be continuous and connect; accommodate projected user volumes and mix; be of a quality and durability to ensure safe passage for pedestrians, cyclists, footpath bound vehicles and vehicles; be accessible to people with disabilities and include tactile ground surface indicators, audible signals and kerb ramps required for the movement of people with disabilities."

- Section 50, Particular Provisions - Access and Mobility Management, Table C1, Design of Roads and Neighbourhood Streets:

"Access Place -

A minor street providing local residential access with shared traffic, pedestrian and recreation use, but with pedestrian priority.

<i>Traffic volume</i>	<i>300vpd to 1000vpd</i>
<i>Target speed</i>	<i>15kph</i>
<i>Carriageway width & parking provision within street reservation</i>	<i>5.5m wide with 1 hard standing verge parking space per 2 lots. or 5.5m wide with parking on carriageway - one side. Appropriately signed.</i>
<i>Verge width</i>	<i>7.5m minimum total width. For services provide a minimum of 3.5m on one side and a minimum of 2.5m on the other.</i>

<i>Kerbing</i>	<i>Semi-mountable rollover or flush and swale or other water sensitive urban design treatment area.</i>
<i>Footpath provision</i>	<i>Not required if serving 5 dwellings or less and the carriageway is designed as a shared zone and appropriately signed. or 1.5m wide footpath offset a minimum distance of 1m from the kerb.</i>
<i>Cycle path provision</i>	<i>None."</i>

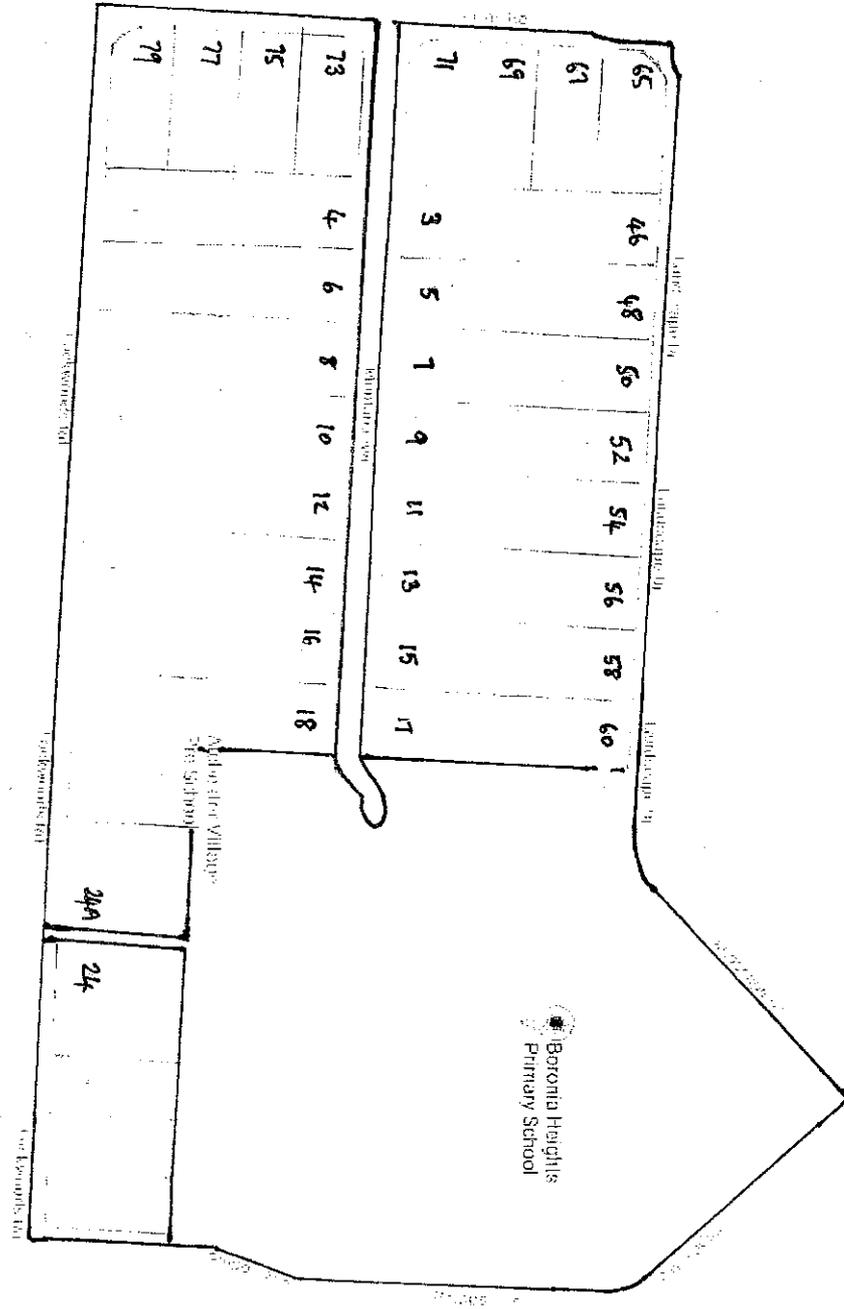


Tina Bethune, School Council President

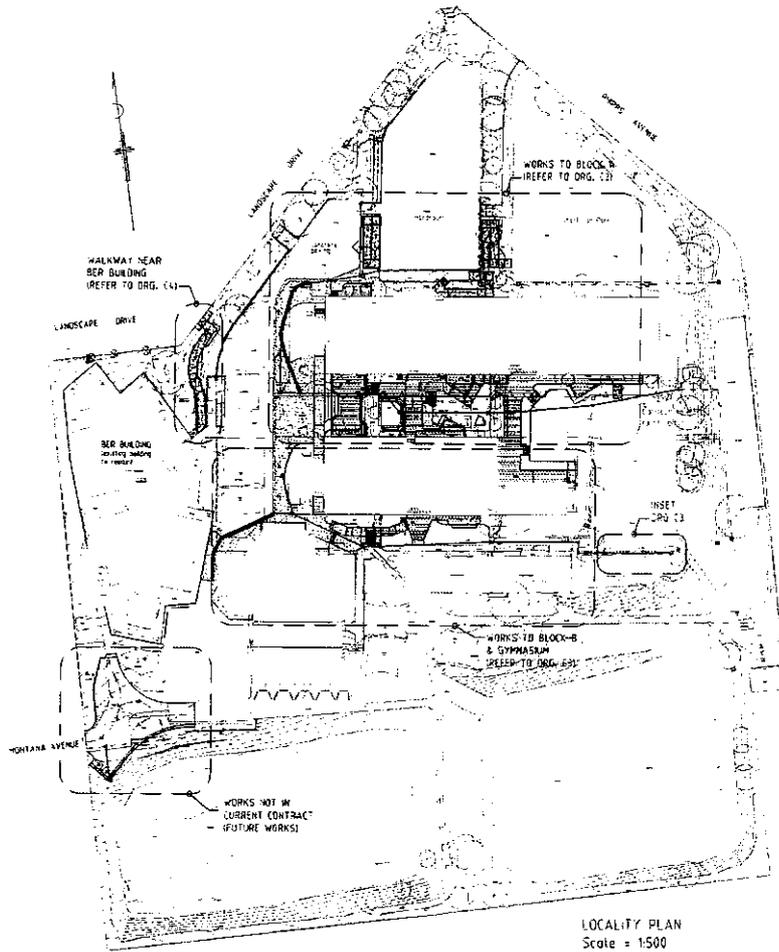


Leanne Jennings, Principal

Street Map



Architectural Plan



SURFACE TREATMENT

ITEM	LEG:
PAVING IMPACT	[Symbol]
GRAVEL SET IN CURB EXTENT	[Symbol]
ASPH PAVT	[Symbol]

LEGEND

DEM	[Symbol]
DR	[Symbol]

LOCALITY PLAN
Scale = 1:500

STORMWATER PIT & STRUCTURE SCHEDULE										
NO	PIT TYPE	STRAIN INVERT LEVELS				APPROX COVER	APPROX COVER	REMARKS		
		INLET	OUTLET	INLET	OUTLET					
1	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
2	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
3	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
4	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
5	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
6	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
7	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
8	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
9	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
10	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
11	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
12	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
13	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
14	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
15	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
16	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
17	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
18	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
19	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
20	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			

STORMWATER PIT & STRUCTURE SCHEDULE										
NO	PIT TYPE	STRAIN INVERT LEVELS				APPROX COVER	APPROX COVER	REMARKS		
		INLET	OUTLET	INLET	OUTLET					
1	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
2	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
3	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
4	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
5	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
6	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
7	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
8	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
9	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
10	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
11	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
12	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
13	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
14	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
15	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
16	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
17	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
18	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
19	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			
20	200 x 200	120.00	118.50	117.00	115.50	117.00	115.50			

NOTE: PAVING SHALL BE CLASS C TRAFFICABLE

COVER SHALL BE APPROXIMATELY 150mm (6") THICK. ALL COVER SHALL BE CLASS C TRAFFICABLE.



Photographs - Pedestrians and Traffic Mix

Photo 1



Photo 2



Photo 3

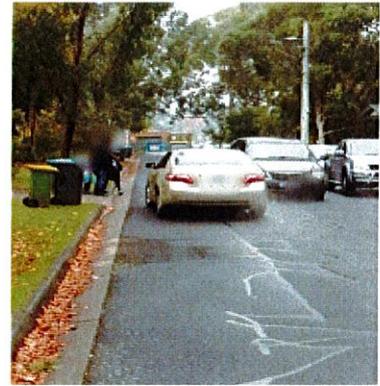


Photo 4



Photos 1 to 4: mother and two children walking on road rather than wet grass, and traffic conditions

- Photo 1: Car coming back up Montana Avenue from school
- Photo 2: Car coming down Montana Avenue towards school
- Photo 3: Cars pass one another but pedestrians still on road; another car coming up Montana Road from school
- Photo 4: Mother pulls children back off road while both cars pass



Photo 5
Child walks in moon boot over wet grass and leaves

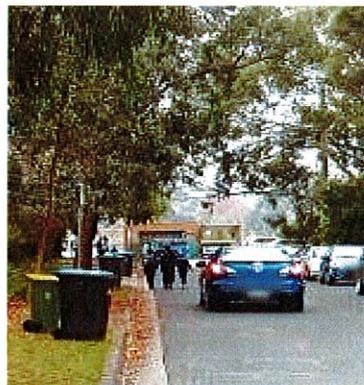


Photo 6
Grandfather walks grandsons on road

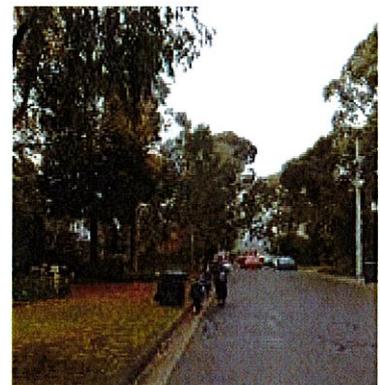


Photo 7
Mother takes three young children and baby in gutter

Photographs - Terrain and Obstructions For Pedestrians



Photo 1 - Driveway of BHPS



Photo 2 - Side gate of BHPS

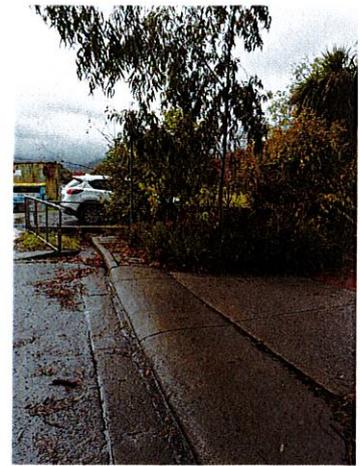


Photo 3 - Right of driveway



Photo 4 - Garden and bins (not bin day)



Photo 5 - Garden bed and scoria rock



Photo 6 - Bins, garden and timber



Photo 7 - Garden bed



Photo 8 - Tree and pole



Photo 9 - Garden bed and mailbox



Photo 10 - Poles and driveway edging



Photo 11 - Garden bed, scoria rock and pole



Photo 12 - Garden bed

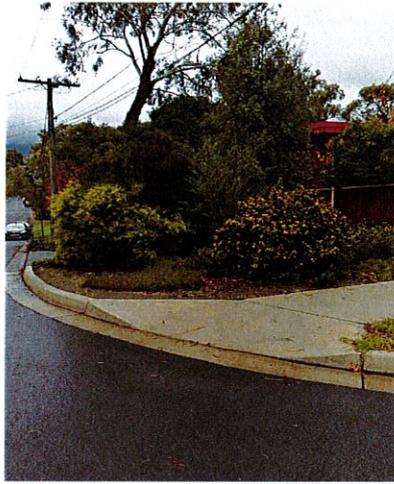


Photo 13 - Garden bed

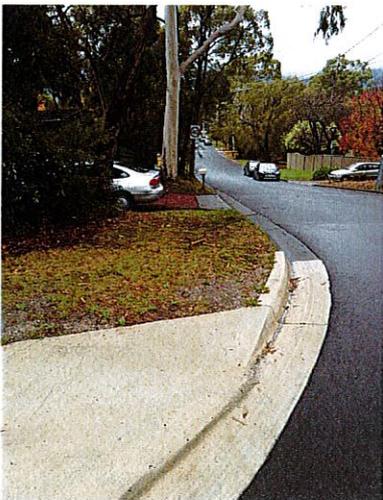


Photo 14 - Trees, mailbox and speed sign



Photo 15 - Trees, mailbox



Photo 16 - Trees



Photo 17 - Trees



Photo 18 - Uneven ground



Photo 19 - Pole, garden bed and leaf litter

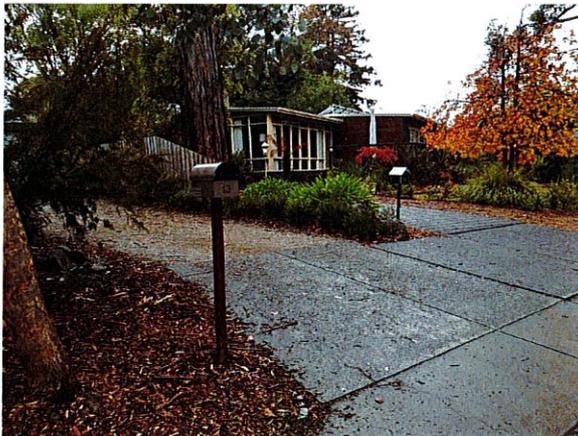


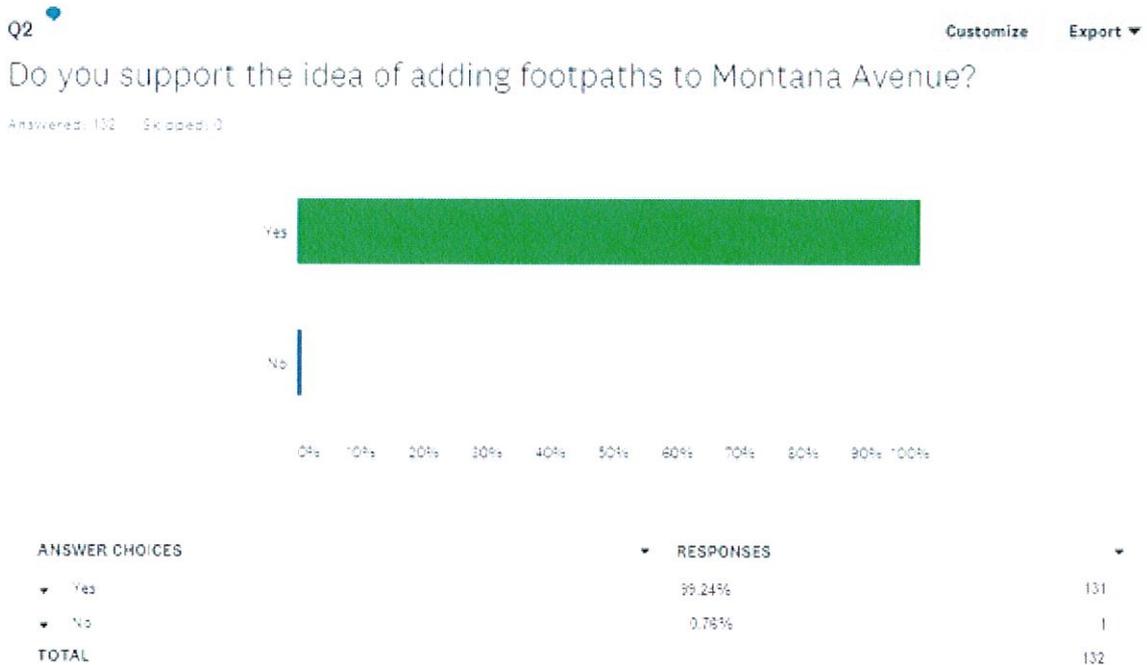
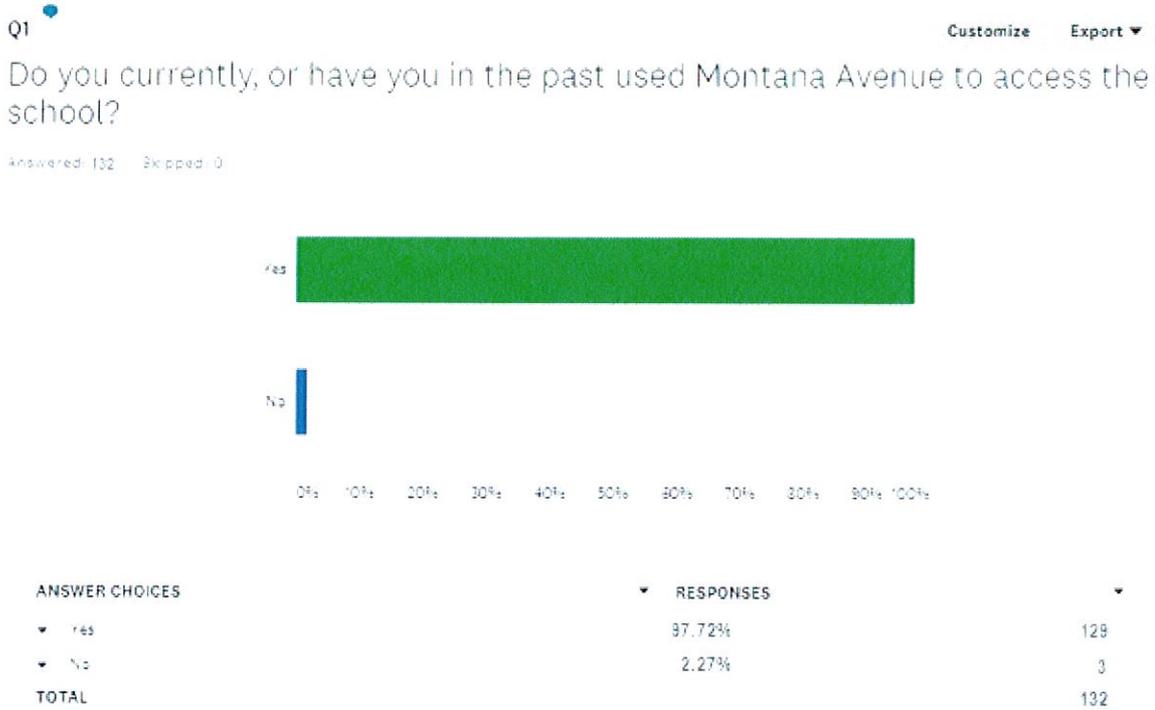
Photo 20 - Letterbox and garden bed



Photo 21 - Tree roots hidden by tan bark

BHPS Parent/Guardian Survey

School Survey conducted by School Council using SurveyMonkey. Link to survey sent to all parents/guardians at BHPS via Compass on 9 May 2018 and closed 16 May 2018.



Q3

Export ▼

Would you like to share any personal examples of why you would like to see a footpath added to Montana Avenue?

Answered: 95 Skipped: 17

RESPONSES (132) TEXT RESPONSES TABLE

Sort by: ▼ Filter by: ▼

Showing 95 responses

	Survey Responses - Question 3	Survey Response Date/Time
1	Dangerous having to walk on the road as the nature stop is uneven causing tripping issues	5/09/2018 11:08
2	Safety. The kids walk on the street because there is no footpath.	5/09/2018 11:08
3	So parents & children don't have to walk on the road when the grass is wet & slippery.	5/09/2018 11:08
4	In past in Winter I've had to walk my children down the edge of the road due to the wet weather to avoid my children getting wet feet walking through grass. It would be much safer for all involved if there were paths	5/09/2018 11:09
5	So you don't have to worry about hitting any children whilst driving down the street should be a law that says footpaths have to be in place surrounding schools/Kinder's etc	5/09/2018 11:09
6	We have had to use the road at times, especially if the kids are riding a bike or scooter.	5/09/2018 11:09
7	Would enable bikes/scooters/prams to be used safely on a footpath and not the road which is extremely busy with school traffic. Thanks	5/09/2018 11:09
8	During Winter, the only place to walk is on the road as the ground is too slippery to walk elsewhere. There have been numerous times where cars drive above the speed limit and only just miss the parents and students having to walk in the curb. It is time for footpaths to be installed for the safety of everyone!	5/09/2018 11:10
9	Easier to push my pram on instead of the road with cars driving past me	5/09/2018 11:10
10	It would make it a lot safer for children to travel to and from school.	5/09/2018 11:12

11	stop the foot traffic damaging peoples lawns	5/09/2018 11:12
12	Walking on the road is dangerous. Cars don't always travel at a safe speed to avoid children who don't yet have road awareness.	5/09/2018 11:12
13	When it's wet or muddy it's beneficial to walk on the street to void slipping and falling. A footpath would separate pedestrians from vehicles which would benefit all users of Montana.	5/09/2018 11:15
14	Have seen children nearly run over walking down road. Naturestrips are often wet muddy or have cars parked so not easy access along the side of road. Especially parents with prams who have no choice but to walk on road.	5/09/2018 11:16
15	In winter it's very messy and muddy... we have to push the pram on the road	5/09/2018 11:16
16	It is a very busy road at school drop off and pick up, and not safe for children, particularly those on bikes or scooters who need a flat surface to ride safely.	5/09/2018 11:16
17	Having a young toddler in a pram is very difficult and unsafe when taking my son to school using Montana Avenue as we have to walk on the road	5/09/2018 11:17
18	My children use Montana Avenue every school day. There is a large amount of traffic driving down there and the children sometimes have to walk down the gutters - particularly up near the intersection on Army Road. In Winter the nature stores become wet and muddy and their have been many slips both too and from school.	5/09/2018 11:19
19	It is unsafe for my toddler to walk on the uneven ground that is the nature strip. It is also not practical for me to use my pram add the ground covers that some residents have chosen are difficult to navigate with a pram. Also being an entrance to a school it is unfortunate that I cannot demonstrate good road safety for my children. We would love a safe alternative!	5/09/2018 11:24
20	For safety of children walking to and from the school and for me it is difficult to walk on the side of the road with a baby in a pram as it is not an even surface.	5/09/2018 11:29
21	For the benefit of all the school children walking along there	5/09/2018 11:29
22	I have 4 children (two of which attend the school). Trying to navigate walking my older kids, plus a toddler and a baby in a pram is very difficult. Without a footpath I am having to walk on the road with the pram whilst trying to get the kids to walk on the nature strip, which is often wet and slippery in the winter months. For safety reasons I would also like to see a footpath as it is a very busy street and I see lots of kids walking on the road.	5/09/2018 11:29

23	We have found it quite unsafe when using Montana Avenue to park and walk to school. We used this parking area all of last year and sometimes use it this year, as it is close to the prep area, and there is no pram access to the prep area from landscape drive. It can be quite slippery to walk on the nature strip, especially after rain, and we have each slipped over a few times, so now we walk on the road, which is much safer for preventing falls and easier for our pram, but feels much less safe with cars, and sometimes bin trucks, travelling down the street (and some of the cars drive too fast). We feel it would be much safer if there were a footpath to walk along and access the school compared to the alternatives.	5/09/2018 11:34
24	This footpath has been problematic for years and extremely dangerous to navigate with a child. Pot holes and stones and mud.....it's a nightmare!!!	5/09/2018 11:40
25	Now that after school care has moved it is not as apparent however when it was up the top of the school and it was frequently used. Without a footpath there have been several times, especially during winter when it's muddy that kids are standing on the road with lots of cars moving etc. not exactly safe	5/09/2018 11:46
26	Its uneven and presents a tripping hazard. In the wet your not able to walk on it due to a slip hazard requiring parents and children to walk on the roadway where cars are traveling also presenting a hazard. I would also support the installation of line marking for parking spots to encourage compliant, efficient and respectful parking in Montana avenue during school pick up and drop off.	5/09/2018 11:52
27	It is a far safer option with the amount of foot traffic the street has. It makes it dangerous for children and near impossible for a pram with no footpath.	5/09/2018 12:00
28	Many families with a pram utilize Montana Ave, the lack of a footpath when pushing a pram is extremely difficult often resulting in moving onto the road for a smoother less resistant path. Nil footpath on a major school access road it slightly ridiculous not to mention dangerous.	5/09/2018 12:02
29	Accessabilty for users with a disability.	5/09/2018 12:13
30	The grass can get very slippery, especially on frosty morning. Have lost footing a few times. Too dangerous to walk on road at busy times. Footpath greatly needed on Montana.	5/09/2018 12:13

31	Having to either walk on the road or on the grass presents there own dangers for both. On the road you have some parents/residents who don't slow down accordingly and have almost been knocked over on more than one occasion. Whereas on the grass if it is wet it presents a slip hazard especially with young kids who will run on it without know how slippery it is.	5/09/2018 12:19
32	I have three children! 1,4 and 7 years of age. It is extremely difficult to push a pram on the grassy area therefore I have no choice but to use the road which then makes it extremely dangerous for my other two children! Unfortunately due to the limited parking around school sometime I have no option but to park in Montana avenue. A footpath would ensure all children and sibling get to school safety.	5/09/2018 12:31
33	There are many reasons as to why: - Girls have tripped on tree roots from some nature strips grazing themselves - Covered in mud from the nature strips due to so much walking traffic in the wet weather, the girls have slipped over a few times. - Gets so busy that you have to walk on the road which then becomes a safety risk due to the number of people that use Montana Ave to drop their children off to school	5/09/2018 12:33
34	There is a lot of car traffic coming in and out of the street and families are walking on the road. The lack of footpaths means that the walking path is obstructed, muddy, often slippery and can cause damage to peoples yards.	5/09/2018 12:36
35	I use a pram and also walk in with a preschooler. The nature strip becomes extremely muddy and slippery in wet weather. The nature strip is not suitable for the pram and i have to walk on the road which is not safe due to the amount of cars and the speed some of them travel.	5/09/2018 12:43
36	I have to walk on the road with my daughter in the pram and son. It's very dangerous as cars are reversing and moving all the time	5/09/2018 12:45
37	The children have to walk on the road on this street in the midst of lots of car traffic dropping children of at school - very unsafe.	5/09/2018 13:01
38	It is slippery as the terrain is different out the front of each house.	5/09/2018 13:02
39	So my kids don't get wet feet in winter or have to walk on the road in winter or any other time of the year.	5/09/2018 13:21
40	For early morning drop offs and late afternoon pick ups at Boronia heights primary school for my children, the closest access is Montana Ave. I am always very conscious of the kids not walking on the road but then feel bad if they walk on peoples lawns. A footpath is the ideal solution.	5/09/2018 13:27

41	It's dangerous without footpaths as it's muddy and children then walk up the road	5/09/2018 13:37
42	It's very difficult to push a pram on the bumpy grass & I often walk the pram on the road. Even without having a pram a lot of people walk on the road as it's easier. Because of that it's so dangerous at school times, it's only a matter of time before a child is hit by a car.	5/09/2018 13:37
43	I have personally fallen over while holding a toddler when walking on the grass	5/09/2018 13:41
44	Safer for the children and cars to pass each other	5/09/2018 13:44
45	For the safety of the children walking to school.	5/09/2018 13:53
46	Safer to walk on than the road. Better in the wet weather Easier for mums and dads with prams It's a busy street used by kids 5 days a week	5/09/2018 13:55
47	Gives pedestrians a designated walking area. Provides a stable surface.	5/09/2018 14:06
48	Keep the kids safe and off the road. Especially for mums with prams and grandparents walking that street.	5/09/2018 14:09
49	In winter it gets very muddy and slippery which only leaves the option of walking on the road which is not safe. I also use a pram which I had to use the road through winter	5/09/2018 14:11
50	I am a parent with physical disabilities that affects my balance and ability to walk. Having a foot path would greatly assist in providing a safe and smoother ground to walk on. Positive community / school activities such as ride to school day would also be positively impacted with a safer path for the children to ride on.	5/09/2018 14:24
51	I drive down there twice a day to park in the School gate as I have permission. There are always parents and children walking in the rides as well as people pushing prams on the road. This makes it difficult for drivers and for people/children walking. In winter it is very muddy and slippery too.	5/09/2018 14:29
52	It would make it safer to walk along without the risk of tripping over rocks or roots from trees.	5/09/2018 14:32
53	Kids walking on roads with cars is just an accident waiting to happen. So very unsafe!!! Definitely need a footpath installed to ensure safety for all.	5/09/2018 14:40
54	Safer for pedestrians to walk on a footpath than on the road	5/09/2018 14:40
55	Because parents don't obey the parking laws and leave you no safe side of the road to walk, when the nature strips are wet and muddy.	5/09/2018 14:50
56	Dangerous on road. Slippery on grass	5/09/2018 14:52

57	It is safer for the children to walk on footpaths rather than on the road in front of incoming and outgoing cars, especially in Winter when the grass is too soft and muddy to walk on.	5/09/2018 14:53
58	Because there is no footpath sometimes my kids and i have had to walk on the road which makes it extremely unsafe. Also there have been times where my smaller child has tripped over the tree roots because a kot of the ground especially nearer the school is uneven.	5/09/2018 15:06
59	As Montana Avenue is a dead end street lots of cars are turning at the end to go back up. We were walking on the road because the grass was slippery and muddy but at the end of the road it just gets to busy with cars turning and i didnt feel safe so we had to walk through the muddy and wet front yards. I have also found it very difficult to walk up back to Army. It is quite steep and difficult to walk on wet grass, mud, rocks and bumpy bits	5/09/2018 15:08
60	It's dangerous without them!	5/09/2018 15:16
61	Walking on the grass with my pram and a dog is impossible. And the road is heaps too busy and unsafe to walk on. Specially at school times!! A footpath would be most helpful!!!!	5/09/2018 15:21
62	It's so dangerous kids walking on the road before and after school. I personally use to live in the street and watch cars nearly hit children. Please put a footpath and make our children SAFE!!!	5/09/2018 15:59
63	I park everyday on Montana Avenue to drop off and pick my kids. A footpath on Montana Avenue will make it safer for children and parents as it becomes busy at the times mentioned above.	5/09/2018 16:41
64	As the nature strip is uneven and when it rains can be slippery. Walking on the road is dangerous with the movement of cars coming down and up the street also when the cars are parking.	5/09/2018 16:46
65	Walking my prep and 1yo in a stroller always feels hazardous when walking to school. Lots of cars driving around the street and turning around in driveways makes it dangerous to walk on the road. I cannot imagine what effect foot traffic would have on the nature strip in winter!	5/09/2018 17:11
66	Having to walk down the street with small children and prams is unsafe. Many of us have to do this everyday. It's only a matter of time before a child is hit.	5/09/2018 17:20

67	The kids need direction and safety. A lot of the kids walk on the road and unfortunately some parents use this road as the quick drop and run area often resulting in them speeding or driving in a rush and not driving safety. There has been near misses but if this doesn't go ahead I feel something terrible could happen.	5/09/2018 17:25
68	Its dangerous	5/09/2018 17:28
69	It's not safe walking to or from the school especially with children when we have no other option but to walk on the road.	5/09/2018 17:29
70	It would be a lot safer. The school has a walking club that walks nearby streets. It is dangerous without a footpath	5/09/2018 17:53
71	Frequent interactions between pedestrians (including school children) and cars Tuesday's are particularly bad as the garbage truck can also be involved	5/09/2018 17:56
72	So many kids having to walk on the street is dangerous. As well, without the footpath its really hard to see the kids walking when reversing your car.	5/09/2018 18:08
73	Safety for the children using the road to get to school.	5/09/2018 18:13
74	There are honestly enough car parks in the area. Do we really need more concrete in the area? Perhaps it should not be an entrance to the school , there are already four entrances to the school. Just something to think about	5/09/2018 18:16
75	I have parked there to access the school and then have to walk on the road as the nature strips get very muddy in the wet months.	9/05/2018 18:16
76	I walk three kids to BHPS. Montana Avenue provides the most direct route to the prep classrooms. I have to use the road to push a pram as the 'pathways' are covered with bark, fallen branches etc. Montana Avenue leads directly into the primary school and therefore should have better access by way of a proper footpath.	9/05/2018 18:20
77	I use to have to push a pram on the road to get access to prep, grade one area the other side of the school doesn't have a flat access for prams	9/05/2018 18:23
78	A footpath would make it safer to walk along the street to and from school. It would also stop the nature strips becoming all muddy.	9/05/2018 18:46
79	I'd like to see a footpath put in to make it a safer place for children attending the school to walk or be dropped off.	9/05/2018 18:48
80	It's too dangerous for primary aged children to walk on the road. Cars can't see children adequately if they are walking on the road	9/05/2018 21:37

81	At times I have a sore back and find walking on the nature strip unstable due to it not being flat and the ground is unlevel. In addition sometimes my children are forced to walk on the road towards our car after school pick up increasing the risk myself or children will be hit by a car accidently. Due to my mobility issues my children and I are forced to walk on the road.	9/05/2018 22:01
82	Montana Avenue is a primary route to the school. The street is congested; at pick up and drop off times. Because there is no footpath we all try to park as close as possible to the school for safety reasons. If we had a footpath we would park further away eg.Army road and walk down to the school.	9/05/2018 22:31
83	I would like my kids to walk to school but I'm worried about safety because there is no footpath down Montana Ave, so I drive them to school instead. We have to walk down the middle of the road, especially in wet weather because the nature strips are wet and muddy. There are footpaths every where else, Why not in Montana Ave. I would like a footpath in Montana Ave	9/05/2018 23:00
84	I do not like my little ones walking in the road, but feel terrible walking on what feels like people's lawns.	10/05/2018 2:15
85	To support and encourage the children to go to school smoothly and easily Helping children and family with a better options with dropping and pick up	10/05/2018 6:23
86	The pathway would benefit everyone particularly mothers with prams and the many grandparents that are part of picking up their grandchildren. A safe and even pathway is required	10/05/2018 6:46
87	A number of children walk up and down the road to get to there transportation after rain because the proposed foot path area is covered in mud	10/05/2018 8:37
88	It is safer for children and families that do use that road! - N	10/05/2018 13:20
89	When it's wet it is often very muddy and slippery, meaning that children and parents are walking on the road to avoid the wet and muddy area.	10/05/2018 15:57
90	It gets very muddy in winter so we forced to walk on the road , which is not safe.	10/05/2018 16:06
91	less mud on shoes, less likely to slip over, safer	10/05/2018 17:00
92	Have tripped on numerous occasions on slippery mud or uneven ground!	10/05/2018 17:24
93	I have seen numerous occasions where children have been in dangerously close proximity to moving traffic as a result of having no foot path to walk on.	11/05/2018 12:44

-
- 94 During colder months, nature strips become muddy and slippery to walk on, leaving us no choice but to walk on the road. This is obviously very dangerous and sets a bad example for our kids who are supposed to be getting safely to and from school. 16/05/2018 6:45
-
- 95 As one of the roads to access the school i find it bizarre that therecis no footpath to encourage our children to be safe around the roadside. Montana is also one of the main roads which accesses the prep building therefore the majority of pedestrians being very young children who do not have the ideal road safety. That being said, it also has a high level of pram traffic due to the younger families accessing the school. Having no choice but to walk down on the road (especially in winter as the council land gets very muddy and slippery) is a huge safety issue. Considering this is a street that joins the school, there is always going to be children needing to access it. Why is there no footpath? We need to teach our children how to be roadsafe by using foothpaths. We need our children to feel safe walking into our school. Thank you 16/05/2018 7:32
-

To be Heard

Submission No. 3

Name: Helen and Richard Jenkin

Address: [REDACTED]

Suburb: [REDACTED]

Phone Number: [REDACTED]

Email Address: [REDACTED]

Dear Sirs

On behalf of the residents of 50+ years of Montana Avenue, we most strongly object to the proposed installation of footpaths in our street. Fifty years ago all original owners agreed to have no fences or footpaths in our unmade "country lane" as it was then. A few years ago we were advised that Council intended to install footpaths. At this time we submitted a petition which was unanimously signed by every resident in the street. Council subsequently withdrew the proposal as a result of this request.

The children from almost every house in our street have attended the school without ever having a problem walking to school because of lack of footpaths. They just learnt to walk to the side of the road and cars passed at an appropriate speed. Some of the original families now have second-generation children attending the school.

A request has been made that there should be speed enforcement installed (in addition to the 40 sign at the top of the street.) We believe that this is not necessary as all mothers who come and go to drop off and pick up children are very responsible in the way they drive while children are walking on the road.

Our current concern is that when the new hall is in operation we will experience much heavier traffic at times other than school days. **For this reason we would ask Council to consider making our street out of bounds for parking for non-school activities.** Over the years we have accommodated extra school activity days when the street becomes full of cars on both sides from end to end, as a convenience to parents. However, we are very concerned about the street becoming jammed up in this way possibly on many days (and nights) of the week. Our concern when we petitioned for one sided parking was that if there was an **emergency at the school**, traffic would not be able to escape quickly because of cars parked on both sides, thus restricting the road space to one lane up and down. **This would become the situation again.** Imagine a **fire truck or ambulance** trying to negotiate our street with cars parked on both sides.

If access continues to be allowed, then we request that the signs be changed to allow one-sided parking **AT ALL TIMES.**

Submitted by all the original, concerned residents of Montana Avenue.

Helen and Richard Jenkin (Writer)

Dorothy and Jack Henderson

Marilyn Watson

Margaret Fincham

Rita Frericks

Jocelyn and Hans Schreuder

And newer residents:

Terry and Amanda Lewis

Jack and Pam Barrand

To be Heard

Submission No. 4

Name: Kelly Fenton

Address: [REDACTED]

Suburb: [REDACTED]

Email Address: [REDACTED]

The childcare service proposed increase to \$137 per day is just too much. The centre will be \$40 above the other private local centers!

I am already disappointed to have to move the children with new hubs almost ready. I will not be able to afford such an increase, I only work part time. I have 2 children in the beautiful eildon pd family centre. I love being in Knox I feel that the council is meant to help us remain in the community, not price us out.

To be Heard

Submission No. 5

Name: Belinda Clarkson

Email Address: [REDACTED]

I lodge this budget submission on behalf of the 162 community members who support the construction of a footpath from 40 London Drive to Jersey Road in Bayswater.

The petition and the emails below explain the urgent need for safe pedestrian access and if possible a crossing, along this busy road.

I have been advised that Knox City Council will be the responsible authority in the event of a serious injury or death of a pedestrian along this section of roadway. Unlike many other areas of the municipality this section of roadway is under 24/7 video surveillance. Please do not hesitate to contact me for further information or if you wish to meet onsite, to see this high risk pedestrian area.

Thank you for your consideration of this budget submission.

From: Belinda Clarkson
Sent: Wednesday, 18 April 2018 1:26 AM
To: 'Cr Peter Lockwood' <Peter.Lockwood@knox.vic.gov.au>
Cc: Beth Pardoe [REDACTED]
Subject: Footpath - 40 London Drive Bayswater

Hello Cr Lockwood,

Thank you for meeting onsite with Beth Pardoe (HSE Advisor - Placard) and I today at 40 London Drive Bayswater at 12:15pm. The purpose of the onsite meeting was to follow up on a 162 signature petition, in support of the construction of a footpath from 40 London Drive to Jersey Road.

We appreciate you coming out to experience what it is like to walk along and cross this dangerous section of road, with a constant flow of trucks, forklifts and speeding drivers.

Thank you for acknowledging Knox City Council would be the responsible authority in the event of a death or injury, as a result of not providing safe pedestrian access, now that the hazard has been identified. I advised you that Placard has 24/7 surveillance from Wigan Street to the driveway opposite Tilly Soaps exit and I believe Tilly Soaps has 24/7 surveillance to Jersey Road. So in the event of an incident, either company may be able to help provide video footage to the police or coroner, if requested.

We spoke about the possibility of public acquisition of land for the footpath. As this can be a lengthy process, I asked if a traffic calming measure could be installed on the Jersey Road side of the factory driveway opposite Tilly Soaps, to at least reduce the speed. Placard has been at this location for over 30 years and the risk to pedestrians continues to increase.

I look forward to working with you to achieve a positive outcome.

Regards,

Belinda Clarkson
[REDACTED]

-----Original Message-----

From: Belinda & Peter Clarkson [REDACTED]
Sent: Friday, 15 December 2017 11:33 AM
To: 'knoxcc@knox.vic.gov.au' <knoxcc@knox.vic.gov.au>
Cc: 'peter.lockwood@knox.vic.gov.au' <peter.lockwood@knox.vic.gov.au>; 'john.mortimore@knox.vic.gov.au' <john.mortimore@knox.vic.gov.au>
Subject: Request for footpath construction

Dear Sir/ Madam,

re: Request for footpath construction

Please see attached petition with 162 signatures requesting the construction of a footpath from 40 London Drive to Jersey Road Bayswater. There is a high volume of pedestrians who have to deal with parked cars on both sides, trucks, forklifts and motor bikes. Attached is the relevant section of a Traffic Management Assessment from a concerned company, for your information.

I understand from discussions with Knox Council staff, that there is a breakdown in negotiations with the property owners on both sides of London Drive relating to this issue, with neither wanting to participate in resolving the matter.

This situation was obviously created by council many years ago during the development planning stage. There is at least a footpath along most roads in this industrial development, except this area.

This is an industrial area with two bus stops at the end, with no safe pedestrian access up London Drive. In the interest of public safety the petitioners and I request Council to engage whatever process that is necessary, to provide safe pedestrian access.

Is it possible to publically acquire the section of land required? Would council consider a raised pedestrian crossing on the west side of 51 Jersey roads exit onto London Drive, to at least slow the traffic down.

If the decision by council, is not to act on the concerns we have raised, please advise me in writing who the responsible authority is, so they can be held accountable for any future death, as a result of not providing pedestrian/all ability access along this section of road?

Thank you for your assistance with this matter.

Regards,

Belinda Clarkson



cc: VicRoads - Report a hazard
Knox City Council Mayor John Mortimore
Ward Councillor Peter Lockwood

Request for new footpath on London Drive, Bayswater, between Jersey Rd. & Wigan Rd.

Help us achieve our Goal!

We the undersigned petition Knox City Council and the owners of the land on London Drive Bayswater, between Jersey Rd. and Wigan Rd., to construct a new footpath. Pedestrians are restricted from safely accessing this section, due to no footpath. It is not safe for general foot traffic and impossible for anyone needing all ability access.

We would prefer a footpath to be constructed on the south side, along number 47 London Drive, but would be supportive of either side, to gain safe pedestrian access. London Drive is a busy road and this matter has been raised as a high priority, through Placard Printings, Occupational Health & Safety Committee.

Petition coordinator: Belinda Clarkson [REDACTED]

Petitions to be returned to: 40 London Drive, Bayswater

Thank you for your support

Name	Address	Signature
1 MARK HOWDEN	1/34 Bath Street, Mornington Vic	[Signature]
2 Rochan Stewart	19/346, Bayswater Road, Bayswater Vic	[Signature]
3 P. CARWALE	6 MORESBY ST MITCHAM	[Signature]
4 Diane Walsh	61 Rathmullen Rd. Boronia	[Signature]
5 M M THORNHILL	9 OUGA ST. SCORESBY	[Signature]
6 KAREN PIRIBAUON	35 MIDLAND AVE LAKE MOORCOOLBAK	[Signature]
7 KEN WRIGHT	2 WILKINSON ROAD, FTG	[Signature]
8 GERRIE BISH	72 LAWISTON DR COLDFRONT	[Signature]
9 Sylvia Totu	8 Wyatt Ct. Bayswater N	[Signature]
10 Jason Girling	51250 Dandenong rd St Kilda east	[Signature]
11 Joe Van Kriking	20 Langbourne Ave Narre Warren 3114	[Signature]
12 TOMY KONTOURIS	7/119 DOGSON AVE LG 6	[Signature]
13 TOMY PITCHKA	12 WILLIAM ST KALORAMA	[Signature]
14 Azeed Shariff	107 ICING ARTHUR DR. GLEN 3150	[Signature]
15 CAROL DAVID	2/2 Valerie Street Boronia 3155	[Signature]
16 J. MARIANNE	3 MARSHALL WAY GLEN WAVERLEY 3150	[Signature]
17 S. MCFARLANE	36 Stephen Av Montrose	[Signature]
18 E. MCFARLANE	" "	[Signature]
19 JANET BENJAMIN	2/2 WILLIAM ST BORONIA	[Signature]
20 JUSTIN GREEN	12 Lyndon Rd Boronia	[Signature]
21 CHRISTINE DAWSON	41 DRAKE AVE Lilydale	[Signature]
22 Paula Grist	1 Rayalden close Boronia	[Signature]
23 Songita joshi	56 BROWNS ROAD, CLAYTON	[Signature]
24 DANH - NGUYEN	1/130 LENNINGTON PARK, ENDEAVOUR HILLS	[Signature]
25 Robert Weis	15 Barker Dr Mooroolbark.	[Signature]
26 KEIKI	2/ DENNIS ST	[Signature]
27 MURRAY JONES	PLACARD	[Signature]
28 Andreea Tonkin	31 Collier Rd Kilsyth 3142	[Signature]
29 EATOLLAND	8 Deakin St Mitcham	[Signature]
30 Leanne Brindley	74 Settlers Hill Cres Croydon Hills	[Signature]

Request for new footpath on London Drive, Bayswater, between Jersey Rd. & Wigan Rd.

Help us achieve our Goal!

We the undersigned petition Knox City Council and the owners of the land on London Drive Bayswater, between Jersey Rd. and Wigan Rd., to construct a new footpath. Pedestrians are restricted from safely accessing this section, due to no footpath. It is not safe for general foot traffic and impossible for anyone needing all ability access.

We would prefer a footpath to be constructed on the south side, along number 47 London Drive, but would be supportive of either side, to gain safe pedestrian access. London Drive is a busy road and this matter has been raised as a high priority, through Placard Printings, Occupational Health & Safety Committee.

Petition coordinator: Belinda Clarkson [REDACTED]
Petitions to be returned to: 40 London Drive, Bayswater

Thank you for your support

Name	Address	Signature
Philip Barrand	11 Lesay Crt Mt Waverley	[Signature]
Sanara Hassen	6 Ceduna Close Wandornasouth	[Signature]
Roshan Hassen	6 Ceduna Close Wandornas	[Signature]
Archie Stewart	19/306, Bayswater Road Bayswater Nth	[Signature]
Kay Taylor	11 Kate Charlesworth Pl. Croydon Hills	[Signature]
Philip [unclear]	Placard	[Signature]
Marija Rodunkovic	8 Huntingdon Ave Bayswater North	[Signature]
Pauline Young	Placard	[Signature]
Jacques Marinne	8 Marshall Way, Glen Waverley	[Signature]
Sonari Fernando	15 Darlington Ave, Wheelershill	[Signature]
Ren Hawkins	13 ESCARON GROV, FRANKSTON	[Signature]
Chris Harvey	21 Hethersett rd, Sassafras	[Signature]
ROSA WIJETUNGE	20 DROVERS RTT, NARRE WARREN S#H 3805	[Signature]
SARATH SATHAN	40 LONDON DRIVE BAYSWATER	[Signature]
JINO CHERIAN	40 BEAUVORAD AVE KEYSBOROUGH	[Signature]
Saroj Paudel	9 Devenish Road Broomie	[Signature]
Sanjeev Kankarange	40 London Drive Bayswater	[Signature]
Naseer Mohammed	40 London Drive Bayswater	[Signature]
Inez Khan	20 Deansboro Way NARRE WARREN	[Signature]
SHAW CLISSOLD	40 LONDON DR BAYSWATER	[Signature]
Luke Woodhead	40 London Dr Bayswater	[Signature]
James McLeary	40 London Drive Bayswater	[Signature]
RICKY JIMENEZ	40 LONDON DRIVE Bayswater	[Signature]
MONIKA STAUDACHER	40 LONDON DRIVE, Bayswater	[Signature]
Tina Hyer	40 London Dr	[Signature]
AMMAR BAJWA	12 BLAKE STREET BERWICK	[Signature]
KHALID RAZAULLAH	16 PALOMINO AVENUE CLYDE NORTH	[Signature]
CATE HENDERSON	40 LONDON DR BAYSWATERS	[Signature]
Mamunda Singh	40 LONDON DR BAYSWATERS	[Signature]
PETER CLARKSON	4 FELICIA RISE DIAMOND CREEK	[Signature]

Request for new footpath on London Drive, Bayswater, between Jersey Rd. & Wigan Rd.

Help us achieve our Goal!

We the undersigned petition Knox City Council and the owners of the land on London Drive Bayswater, between Jersey Rd. and Wigan Rd., to construct a new footpath. Pedestrians are restricted from safely accessing this section, due to no footpath. It is not safe for general foot traffic and impossible for anyone needing all ability access.

We would prefer a footpath to be constructed on the south side, along number 47 London Drive, but would be supportive of either side, to gain safe pedestrian access. London Drive is a busy road and this matter has been raised as a high priority, through Placard Printings, Occupational Health & Safety Committee.

Petition coordinator: Belinda Clarkson [redacted]
Petitions to be returned to: 40 London Drive, Bayswater

Thank you for your support

Name	Address	Signature
Laksana Barraud	11 Lesay Court - Mt. Waverley Vic.	[Signature]
Mark Taylor	21 Fernbank Crs, Mulgrave	[Signature]
Kellie Clarkson	4 Felicia Rise Diamond Creek	[Signature]
Dylan Halligan	7 Chaucer Way Doreen	[Signature]
Belinda Clarkson	4 Felicia Rise Diamond Creek	[Signature]
Milton Kouler	20 Paula Way Cheviote Park	[Signature]
Nadi Perera	32 Armitage Dr Narre Warren	[Signature]
Indran Perera	32 Armitage Dr "	[Signature]
CARLIN DAVID	212 Valerie St BORONIA	[Signature]
CATH GIBSON	118 BASTOW ROAD LILYDALE	[Signature]
WIKKI Upton	1096 Nepean Hwy Mornington	[Signature]
Austin Greer	12 Lyndon Rd Boronia	[Signature]
Neha Sharma	1/37 ALBION ROAD, Box-Hill	[Signature]
Raman Beuchko	146 Princess Highway Dandenong	[Signature]
Amir Hameed	37 TERRAPIN DR. WARRE SOUTH	[Signature]
Ruth Shetterton	41-40 London Dr Bayswater	[Signature]
Jan Chadwick	41-40 London Dr Bayswater	[Signature]
TOM KENTON	3/11 DOYLE DR VIC	[Signature]
MARINER ADOBE	3 EXECUTIVE MEWS	[Signature]
MALI KARIYAWASAM	41 Thunrobt Dr, Cranbourne east	[Signature]
E. McCance	36 St. John Ave Mentmore	[Signature]
MARIN BRANTHWAITE	1 ALFRED ST ASPENDALE	[Signature]
CAUDICE BAILEY	12 TARBET CRT ENDIGANUR HILLS	[Signature]
Mia Santoval	43 Timms Ave Dilsyell	[Signature]
CHEINA ARORA	6/35 ANN STREET, DANDEENONG	[Signature]
JASON CAMPBELL	12 ROSE COURT CROFTON 3120	[Signature]
Lylie Chapman	5/8 Wilford Close Highley	[Signature]
RICHDA LENSEN	17 WELLS AVE BORONIA 3155	[Signature]
AJAY BHAVSAR	88, Stagecoach Blvd, South Moray	[Signature]
Muhammad Hakim	13 HILSA Street Dandenong North	[Signature]

Area Inspected: Roadway

Date: 27/10/17

Assessment Team:

Mark Goldstone (Warehouse Projects Manager)

Dianne Streit (HSR)

Helen Kolivas (OHS Consultant)

Describe the Task: Transferring material on a forklift on the roadway between Main Warehouses & Clare St Man Trap area. The tasks involving forklifts take between 5 mins – 10mins. This roadway is shared with other traffic including trucks & cars. Employees are also required to walk from the Main Warehouses across the road to the main turnstile entrance. One side of London Drive has a pedestrian pathway, the other side does not making it difficult to walk on uneven ground / grass.

Forklifts covered by this assessment:

3 x Forklifts

PLAC4 - owned

PLAC3 – owned

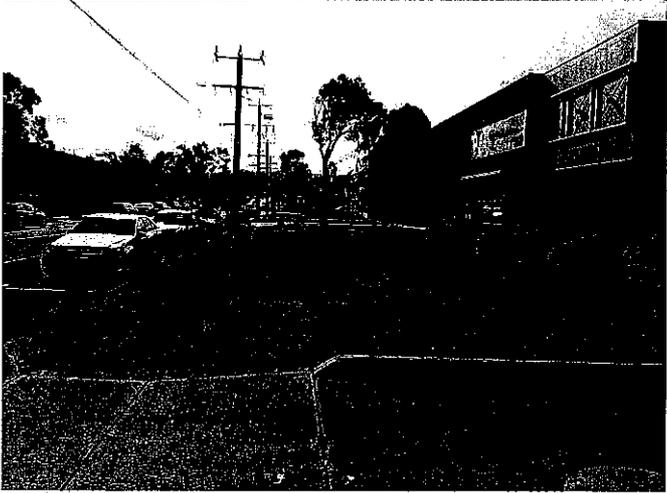
Rental 513 – leased

PLACARD

TRAFFIC

MANAGEMENT

ASSESSMENT

<p>4 Uneven ground / grass</p>		<p>Request from the local council to lay down a pedestrian footpath on the grassed section of London Drive.</p>
<p>5 Uneven ground / grass</p>		<p>Request from the local council to lay down a pedestrian footpath on the grassed section of London Drive.</p>
<p>6 Striking hazard</p>		<p>Request from the local council a pedestrian zebra crossing.</p>

To be Heard

Submission No. 6



12 May 2018

Cr John Mortimore - Mayor
Knox City Council
511 Burwood Highway
Wantirna South VIC 3152

BUDGET SUBMISSION PARTNERSHIP BETWEEN KNOX CITY COUNCIL AND MELBOURNE BOOMERS

Dear Mayor and Councillors

Thank you for the opportunity to make this budget submission on a partnership between the Melbourne Boomers WNBL Club and Knox City Council. We are genuinely excited about what a long-term shared vision could accomplish as part of the City of Knox community.

We are all very aware for the girls, teenage girls, young women and women of all ages in the City of Knox – “You can’t be what they can’t see”. And seeing and connecting to successful women provides a beacon that shines light on opportunity for all members of the community not just women.

You can visualise exactly what we mean here <https://goo.gl/iASXKn>.

We have a growing fan base in the local community who come to SBC and watch women play sport – inspiring, strong and healthy role models from a diverse range of backgrounds. The opportunity is to grow this impact by taking these role models out into the City of Knox community – schools, teenagers at risk, hospitals, etc (expanded beyond grassroots basketball).

City of Knox – Permanent Home of the Melbourne Boomers

In our discussions a recurring theme has been *building a home*, both metaphorically and physically. A home that connects and educates the Knox community through sport, is purposely inclusive, and profiles, nurtures, and creates pathways for girls, teenage girls, young women and women of all ages.

In 2014, the Melbourne Boomers made a strategic decision to make the State Basketball Centre in Wantirna South its home. The eastern suburbs are the heartland of basketball with the highest saturation of basketball players globally. The State Basketball Centre is the epicentre of this for Australian Basketball.

Over these three years the Melbourne Boomers has created a *home* where fans, athletes, volunteers, and players feel they are part of a family, and part of the community. In the last two years this is evidenced by the increase in the fan base, media visibility, team performance, junior academy programs, and community activations.

This has been only the start of the vision.

A partnership between Knox City Council would create a permanent home for the Melbourne Boomers at the State Basketball Centre and further cement the Melbourne Boomers as part of the City of Knox Community. It will also provide both parties the opportunity to further contribute to community identity, health and culture as well as provide economic benefits.

We expect to pay our way and deliver social and economic returns for City of Knox. Specifically, we will deliver to the City of Knox:

- The social and health benefits that come from a national elite women's sporting club being part of the City of Knox community
- An annual Direct Economic Impact of the State Basketball Centre being home of the Melbourne Boomers estimated to be in the range of \$0.4m to \$0.6m each year (#). This will grow each year.

Mutual Commitment

To secure and extend our impact, the Boomers are proposing an extended partnership with Knox City Council that will enable further investment in people, programs and development of a home base. The partnership would involve the following commitments from both parties:

1. Melbourne Boomers
 - a. Participate in the WNBL each season
 - b. State Basketball Centre to be home venue for regular season games and home finals
 - c. State Basketball Centre to be administrative and training base for the Club (subject to support from Knox Basketball Association on availability and suitable office space)
 - d. Participation of WNBL coaches, management and players in community programs within the City of Knox
 - e. Recognition of City of Knox as an Official Partner of the Melbourne Boomers noting that the WNBL is broadcast on Fox Sports (and potentially Free-to-Air). In addition, recognition of City of Knox will occur, for example at all functions, social media channels, game day signage, etc.

- f. Commitment to support the current redevelopment proposal for the State Basketball Centre
2. Knox City Council
 - a. Funding of \$50,000 (plus GST) for an agreed community program to be managed and resourced by the Melbourne Boomers within the City of Knox. The community partnership element will focus on priorities the Knox City Council determines are important.
 - b. Funding of \$110,000 (plus GST) to subsidise the annual participation fee paid by the Melbourne Boomers to play in the WNBL and annual rental payable by Melbourne Boomers for use of the State Basketball Centre for home games, training and administration offices.
 - c. Support and funding for external signage at the State Basketball Centre to promote the venue as “Home of the Melbourne Boomers”.

The length of the agreement would be under a five (5) year with an option for extending a further five (5) years. The impact of the redevelopment of the State Basketball Centre will need to be considered in such an extension.

We would propose that the agreement would be between Knox City Council and Melbourne Boomers Foundation Limited (a not-for-profit company limited by guarantee).

The Melbourne Boomer’s will also support your continuing efforts with State and Federal Government with the redevelopment and various initiatives that our prominent profile can deliver value. This profile was illustrated in April when Lauren Jackson AO (Deakin Melbourne Boomers’ Assistant General Manager) was named on the **ESPN Magazine Dominant 20** list of athletes in world sport over the past 20 years. See <https://www.smh.com.au/sport/basketball/the-lone-australian-who-made-espn-s-dominant-20-list-20180321-p4z5ev.html>

It was wonderful to hear the State Government has provided funding for the business case for the redevelopment of SBC, and we are thrilled that our Club was able to play a role in delivering this.

This will be evident further when the Federal Sports Minister visits SBC in May – and the reason why a long-term commitment and partnership will illustrate mutual commitment.

Thank you for your time over the past year to hear from us and share your feedback on this proposal to enter a long-term partnership between City of Knox and Melbourne Boomers.

We would appreciate the opportunity to be heard at the open meeting on June 4, 2018.

We look forward to discussing the proposal with you and please do not hesitate to contact me on [REDACTED]

Yours sincerely

A handwritten signature in black ink that reads "Tony Hallam". The signature is written in a cursive style.

Tony Hallam
Chairman

Note:

(#) The Direct Economic Impact is an annual measure of the total amount of additional expenditure within City of Knox which can be directly attributed to the Melbourne Boomers being resident in at State Basketball Centre and hosting home games and participating in the Women's National Basketball League each year.

To be Considered

Submission No. 7

Name: Antony Kamitsis

Address: [REDACTED]

Suburb: [REDACTED]

Phone Number: [REDACTED]

Email Address: [REDACTED]

Regrettably your recent garbage charge and now a proposal for a further increase to this with a charge for recycling is a thinly veiled attempt at exceeding the rate cap.

The blow out in the hard waste collection costs is an example of not thinking things through..

Your ratepayers are not idiots... very disappointing KCC!!

To be Considered

Submission No. 8

Name: Teodora Mustac

Address: [REDACTED]

Suburb: [REDACTED]

Phone Number: [REDACTED]

Email Address: [REDACTED]

I do not support the increase the recycling levy. cut your spending.

I do not support the expansion of the Knox Regional Sport Park in Wantirna Sth. if it is only available for BASKETBALL as it is now.

Why the exclusive right. As rate payers paying for this stadium one or two courts should be available to other sports.

Wages of CEO's & councilors are too high. Who approves them? It should be approved by the rate payers.

CUT YOUR SPENDING. There should be priorities not wish lists.

Is it your money or ours.

To be Considered

Submission No. 9

Name: Penelope Long

Address: [REDACTED]

Suburb: [REDACTED]

Phone Number: [REDACTED]

Email Address: [REDACTED]

Re: Montana Avenue, Boronia – footpath

As residents who live in Montana Avenue, we support Boronia Heights Primary School in their request to Council for a footpath to be installed as soon as possible.

We also encourage Council to consider the planting of street trees in Montana Avenue. The few street trees that exist in Montana Avenue are of poor form and quality. Thank you.

To be Considered

Submission No. 10

Residents of Knox feel a strong sense of belonging and identity within the community¹. This is highly valued and important to the residents. With changing times this sense of identity is being supported by technological innovation and new media availability. One such new innovation is the digitised newspapers on Trove Australia, a national online multimedia resource.

Unfortunately, though other municipalities are supported by their historical local newspapers being digitised on Trove, Knox has no dedicated historical local newspaper on Trove. This means the community is unable to find information about the local community and its heritage with convenience. It also means that the Knox community has a lesser web-presence than other communities. Having the newspapers online and searchable on Trove will strengthen the community's identities, especially those of minority communities who have to undertake independent research in formulating their identity because the mainstream research fails to report their community.

Having Knox's historical local newspapers digitised on Trove would fit within the Guiding Principles of the Community and Council Plan 2017-2021². Knox City Council has committed itself to Flexibility and to embrace new opportunities where technological innovation is present. It would enable Knox to embrace Integration by engaging with national stakeholders (NLA and Trove Australia) to create a shared resource for collective use. It would also practice Robustness by supporting greater equity and access for all through the free online resource that Trove presents. It would have Resourcefulness by engaging with the more convenient and effective use of historical local newspapers by funding for them to be digitised online rather than having people resort to spending hundreds of hours trawling through pages seeking the information they are after. It could engage in Reflection of other Municipalities experience with Trove who have sponsored digitisation projects or being recipient of them and identify the many positive effects of funding Trove historical local newspaper projects. Council has already identified the impact of technology on the formation of identity in the Knox community; as a result, engaging in new ways of using newspapers will practice Foresight. All of this shows that formally funding the digitisation of Knox's historical local newspapers would meet within Councils desired principles.

Digitisation of Knox's historical local newspapers would also fit within the identified Council role and focus³. Knox City Council will be able to Partner with national Stakeholders (NLA and Trove Australia) to achieve a common goal. It will also be able to help Provide and Fund a dedicated local resource for the use of residents and community groups. KCC will also be able to educate by offering information and learning opportunities to residents and groups. It will also enrich the Research prospects of KCC by having a more timely and accessible information resource available to it.

Knox City council has identified that it needs a strong local economy with many local opportunities for learning.⁴ By digitising the newspapers this will localise the access and enrich the local opportunities. Knox will better and more conveniently be able to search within the local setting, rather than having to travel and spend many hours away from the area. They will instead be able to instantly search with any internet enabled device with relative ease. Digitising the titles on Trove will

¹ Community and Council Plan 2017-2021, Knox City Council, p. 11

² Community and Council Plan 2017-2021, Knox City Council, p. 21

³ Community and Council Plan 2017-2021, Knox City Council, p. 21

⁴ Community and Council Plan 2017-2021, Knox City Council, p. 52

enrich the local infrastructure and the opportunities that result. (Strategy 5.3)⁵ It will also enable more opportunity for lifelong learning (Strategy 5.4)⁶.

The Council has also identified that Knox communities feel a sense of belonging and value their identity. It has been identified that Knox communities are more and more being supported by online interaction.⁷ This means that the capacity for engaging online should be further enriched through opportunities such as digitising the historical local newspapers online. Doing this will allow for everyone to freely engage and construct their local identities, especially marginalised groups who are not as readily catered for by mainstream identity⁸. Digitising will also help the Council to Protect and preserve our cultural heritage (Strategy 7.1)⁹. It will also Strengthen community connections of local residents and community groups (Strategy 7.3)¹⁰. Residents and community groups will be able to research with ease their own particular interests and reconstruct the history of people and groups in the area. This will also increase the Council's capacity to support the preservation of local culture and identity. This includes fostering increased Digital literacy in the community (Council initiative 7.2.2)¹¹

There is great support from Knox City Council's desired initiatives, roles and focus to support the funding of digitization of the area's historical local newspapers. There are 17,730 pages in 1977 weekly issues between 1920-1956. These are shared between 5 Shire of Fern Tree Gully historical local newspapers microfilmed and ready to be digitised. All that is needed is the funding. These are The Mountaineer (1920-1921); The Pilot (1921-1922); Fern Tree Gully news (1923-1947); Mountain district free press (1947-1956); and Ferntree Gully and district times (1953-1956). They are of benefit and interest to many historical societies, Eastern Regional Libraries, schools, local faith communities, Scout groups, sporting clubs and other community groups; as well as local residents, especially family history researchers.

At this stage no local newspaper is digitised on Trove. This doesn't have to be this way though. It is quite achievable to see the historical local newspapers digitised on Trove. Knox's historical local newspapers were circulated in what was the Shire of Fern Tree Gully. Today this is made up of Knox and southern Yarra Ranges suburbs. If both Municipal Councils were to jointly collectively fund the digitisation of the newspapers it could easily progressively be achieved over a couple of years. It costs \$2.31 per page to digitise. This means for all the newspapers it would cost \$40,956.30. According to Victorian Electoral Commission's Locality Finder Knox has 76% of the voters in what was Shire of Fern Tree Gully. This could be used to help guide an achieved joint funding venture. Taken over 2 years this would require only \$15,563.40 to see the newspapers digitised. This is only a small percentage of the total available funds within Knox's budget.

There have been nearly 100 people, and growing, who have signed a petition to request the local Municipal Councils, Knox and Yarra Ranges, to support the digitisation of the historical local newspapers (www.DigitiseShireOfFernTreeGullyNews.org). It is hereby proposed that Knox include in the 2018-2019 financial year budget for this purpose. We would love to see the digitisation of

⁵ Community and Council Plan 2017-2021, Knox City Council, p 57

⁶ Community and Council Plan 2017-2021, Knox City Council, p 58

⁷ Community and Council Plan 2017-2021, Knox City Council, p 67

⁸ Community and Council Plan 2017-2021, Knox City Council, p 67

⁹ Community and Council Plan 2017-2021, Knox City Council, p. 70

¹⁰ Community and Council Plan 2017-2021, Knox City Council, p. 72

¹¹ Community and Council Plan 2017-2021, Knox City Council, p. 71

historical newspapers of our local area and making them freely and conveniently searchable online in the local community to whom they belong.

Newspaper and date range	No. pgs @ \$2.10 ppg	Cost (excl. GST)	Cost (incl. GST)
<i>Ferntree Gully District Times</i> 28/05/1953 - 14/06/1956	2238	\$4,699.80	\$5,169.78
Total			\$5,169.78

Newspaper and date range	No. pgs @ \$2.10 ppg	Cost (excl. GST)	Cost (incl. GST)
<i>Ferntree Gully News</i> 26/05/23 - 21/2/47	7941	\$16,676.10	\$18,343.71
Total			\$18,343.71

Newspaper and date range	No. pgs @ \$2.10 ppg	Cost (excl. GST)	Cost (incl. GST)
<i>Mountain District Free Press</i> 29/08/1947 – 27/12/1956	6820	\$14,322.00	\$15,754.20
Total			\$15,754.20

Newspaper and date range	No. pgs @ \$2.10 ppg	Cost (excl. GST)	Cost (incl. GST)
<i>The Mountaineer</i> 27/08/1920 – 16/12/1921	535	\$1123.50	\$1235.85
Total			\$1235.85

Newspaper and date range	No. pgs @ \$2.10 ppg	Cost (excl. GST)	Cost (incl. GST)
<i>The Pilot</i> 24/09/1921 – 09/09/1922	196	\$411.60	\$452.76
Total			\$452.76

TOTAL FOR ALL TITLES COMBINED: \$37,233.30 (GST excl.), i.e. \$40,956.30 including GST

With appreciation,

Wayne Hodges

Volunteer Campaigner

Digitise Shire of Fern Tree Gully News

[REDACTED]

Home: [REDACTED]

Mob: [REDACTED]



DIGITISATION AND ACCESS AGREEMENT

This agreement is made for the benefit of the National Library of Australia ('Library') on the date set out below.

Material

1. The material which you are providing to the Library for inclusion in the collection is:

[insert title of material]

[insert any other relevant details, such as authors, description and the year of creation]

('Material').

This Agreement supersedes all other prior arrangements, statements, understandings and agreements regarding the Material and endures until copyright expires in the Material.

Authority

2. If you are signing this Agreement on behalf of an organisation, please confirm that you have the authority to do so.

Yes/Confirmed

3. Please confirm that you, or your organisation, have the authority to enter into this Agreement as the owner of copyright in the Material.

Yes/Confirmed

4. Please confirm that you created the Material or that you, or your organisation, has/have the authority to enter into this Agreement on behalf of the person or all the persons who created the Material (and therefore who has/have moral rights in the Material).

Yes/Confirmed

Note: if you have not been able to tick all the boxes above, please contact the Library to discuss. Do not sign this agreement until you are able to confirm all the above.

Licences and Permissions

By signing this agreement:

- You hereby grant the Library a free, perpetual, irrevocable, world-wide, non-exclusive licence to exercise any or all of the copyrights in the Material for the

purposes of digitising the Material and making it accessible to the public through the Library's reference services, document supply service, catalogue and website and/or through such other technology as may be available or become available in future.

- You agree to inform the Library as soon as possible of any change to your contact details or if you become aware that any information you provided in this form is incorrect.
- You agree that the Library may take necessary preservation action to keep the Material accessible including, but not limited to, conversion of the Material to other formats and making copies of the Material.

Note: where this Agreement permits the Library to exercise a right, that right may be exercised by another person, such as a service provider, on the Library's behalf.

Additional Permissions

5. If a person or organisation ('person') asks to use the Material and such use is not permitted by the *Copyright Act 1968 (Cth)*, may the Library give your contact details to that person so that they may contact you to seek your permission?

Yes

No: I would prefer the Library to contact me on the person's behalf.

Warranty and Indemnity

6. In signing this Agreement you warrant that:

- The Material and the use of the Material by or on behalf of the Library as described above does not and will not infringe the copyright or moral rights of any person.
- There is no claim by a third party which might affect your right to make this agreement.
- You will not enter into any agreement that is in conflict with the rights granted in this form.

7. You agree to indemnify the Library against any loss, damage, cost or expense suffered as a result of any breach of this warranty.

Personal Details

8. Your name and contact details (please print):

Title/Name:

Position:

Organisation:

Address:

Phone:

Mobile:
Fax:
E-mail:

Privacy

9. Your personal information is being collected by the Library to assist the Library to perform its functions under the *National Library of Australia Act 1960* (Cth). Your personal information will be used to help the Library manage the collection and respond to requests regarding the use of your Material. If you do not provide this information, the Library may be unable to contact you regarding the use of your Material. If you agree in this form that your personal information may be disclosed, the Library may disclose your personal information to others, including persons or organisations located overseas, to respond to enquiries about the use of your Material. The Library's Privacy Policy, which is available at <http://www.nla.gov.au/policy-and-planning/privacy-policy> explains how the personal information you provide in this form can be accessed by you, how you may complain about a privacy breach and how the Library will respond to any such complaint.

Signatures

Signature of witness

Your signature

Name

Name

Position and Organisation

Date

Date

What to do with this form

Please send a signed, scanned copy of this form by e-mail to: 

OR
Return the completed form by post to:

Trove Outreach Digitisation Officer
National Library of Australia, Canberra ACT 2600, Australia

For enquiries please contact us on [REDACTED] or [REDACTED]

<p>Office use only</p> <p>Date received: _____</p> <p>Note: _____</p> <p>_____</p>

To be Considered

Submission No. 11

Name: Roger Buhkert

Address: [REDACTED]

Suburb: [REDACTED]

Phone Number: [REDACTED]

Email Address: [REDACTED]

In connection with Councils desire to Implement a Customer Focused Business Improvement Program I think it is commendable to have selected the 3 Initiatives that you have selected.

I am wondering however in the Information Technology Area of the Community Plan if there is any provision made in the relevant service plan to have initiatives that will support more open outwardly facing real time business information facts via your website and whether the relationship between all information sources generated in the organization is going to be reflected in an Organisational Information Management Plan that reflects informations true value in the way all other "hard" and other assets are through regulatory requirements.

If not will there be provision made in future budgets for this to occur as it is in this area that the digital arena is bringing significant changes to the way business operates both internally and externally and have the most impact on peoples lives.

I would be quite happy to discuss this appropriate person but unfortunately I will be unable to make the submission hearing due to a prior engagement.

To be Considered

Submission No. 12

Name: Jessica Basic

Email Address: [REDACTED]

I would like to express my concern with the proposed increase to your childcare fees.

You are asking families to pay more to cover your budget responsibilities for no change in the service.

Your fees are quite expensive as they are so this will increase family budget expenses. Given that your team have created such a warm and comforting environment that helps us greatly to leave our children there every day it is emotionally challenging for us to have to consider pulling our children out to place them somewhere more affordable.

Please consider the welfare of the children that will need to find care elsewhere due to the proposed price increase.

Thank you and regards.