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INVOLVED

# GET INVOLVED IN YARRA'S 2016/17 BUDGET PLANNING PROCESS

**Council's annual budget planning process begins this month and will culminate in setting the 2016/17 budget in June next year.**

As part of this process, the community is invited to help Council determine the priorities by participating in our two-stage consultation program, with feedback invited in November 2015 and April 2016.

Among the many factors to influence Council's budget for 2016/17 will be the State Government's capping of rates for all Victorian councils. Rate capping will bring with it both opportunities and challenges.

It means we will need to look for innovative ways to continue to provide services and infrastructure in a smarter and more efficient manner.

If Council wished to set rates above the State Government's cap, we would have to submit a sound business case, supported by the community, to the Essential Services Commission for approval.

We value your input on what community services and infrastructure are important to you.

At the same time there may be many views, so Council's role will be to listen, consider and make informed decisions that balance community aspirations for new services and facilities with the ongoing need to strengthen essential services and maintain our existing, ageing assets.



# BUDGET PLANNING: TO MEET NEEDS

**One of the most important roles Council undertakes each year is to plan and deliver a financially responsible budget. In doing so Council must balance community expectations with the need to continue providing hundreds of vital services, programs and facilities that support healthy and vibrant neighbourhoods.**

With Yarra's population expected to grow by 35 per cent by 2036, there will be increased pressure on Council in the years ahead to plan and provide services and facilities that support communities at all stages of their lifecycle. Here is a snapshot of how Council is doing this:

## PLANNING, CONSTRUCTION AND COMPLIANCE

Yarra is one of Victoria's busiest municipalities for planning and development. Council's role in assessing

more than 1700 permit applications each year, monitoring major construction and ensuring compliance with local laws and permits is essential. When major developments occur, for example GTV9 in Richmond and Alphington Paper Mill, Council not only assesses complex permit applications but also ensures these new communities have access to services and facilities. For example, Council recently invested \$1.8 million for a new community hub within the redeveloped GTV9 site in Richmond.

## OPEN SPACE AND RECREATION

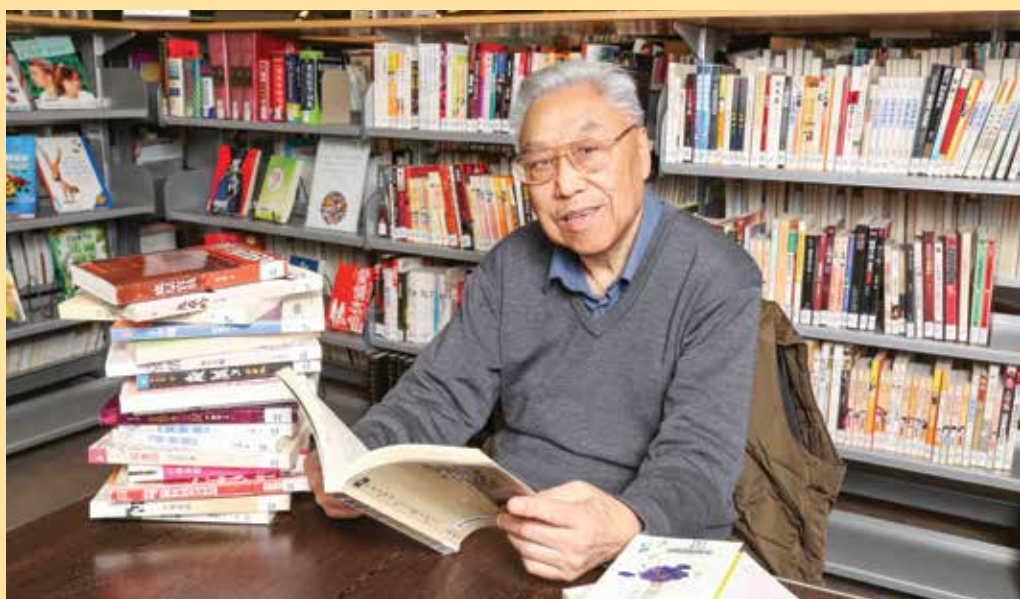
Each year Council budgets to protect and enhance Yarra's 230 hectares of open space which includes more than 100 parks and reserves, playgrounds and sporting ovals. Identifying a shortage of open space in Richmond, Council created a number of "pocket parks" – one being 635 Church Street Richmond which was built on a former freeway ramp.



## ROADS, PARKING AND TRANSPORT

More than 600,000 motorists travel on Yarra's roads every day and while we can't eliminate traffic, Council is working hard to reduce its impact, including improving conditions on local roads, managing parking, advocating for better public transport and promoting sustainable transport. For example Council has 21 local area traffic management plans which look at issues such as traffic speed and volume, pedestrian safety and comfort, and how to calm traffic so that neighbourhoods are more liveable. We also have a Bicycle Strategy with a key achievement in 2015





# , ASPIRATIONS AND FUTURE GROWTH

being the construction of the Wellington Street “Copenhagen style” bike lanes.

## ASSET MANAGEMENT

Council manages 260 kilometres of road pavement, 491 kilometres of footpaths, kerb and channel, 170 kilometres of storm water pipes and 85 kilometres of laneways. We also manage dozens of new and ageing community buildings and facilities including three town halls.

## COMMUNITY WELLBEING

As the number of families in Yarra continues to grow, so too does the need to support them. In addition to the community services and programs Council provides each week, recent budgets have funded major projects including the \$1.52 million redevelopment of the Gold Street Children’s Centre in Collingwood; the upgrade of the Connie Benn Family and Children’s Centre in Fitzroy; and construction of the \$14.5 million North Fitzroy Community Hub, expected to open in 2017.



## LIBRARIES AND LEISURE

In addition to the new North Fitzroy Community Hub (which will include a new library), Council provides five public libraries, three leisure centres and a golf course. Last year more than 35,877 people attended a library program or event with more than 1.1 million visits recorded across the leisure centres.

## SUSTAINABILITY

Yarra is one of Australia’s leading sustainable cities. We were the first Australian local government, and only the fourth worldwide, to achieve certification as a One Planet City

which is an internationally recognised benchmark for exemplars of sustainable living. We have implemented 83 energy conservation projects across 18 Council-owned buildings under our \$3.4 million Energy Performance Contract.

Through programs including In Your Patch and Food Know How, we are also supporting local residents to lessen their impact on the environment.

To read more about the hundreds of services and programs Council provides visit Yarra’s website [www.yarracity.vic.gov.au](http://www.yarracity.vic.gov.au)



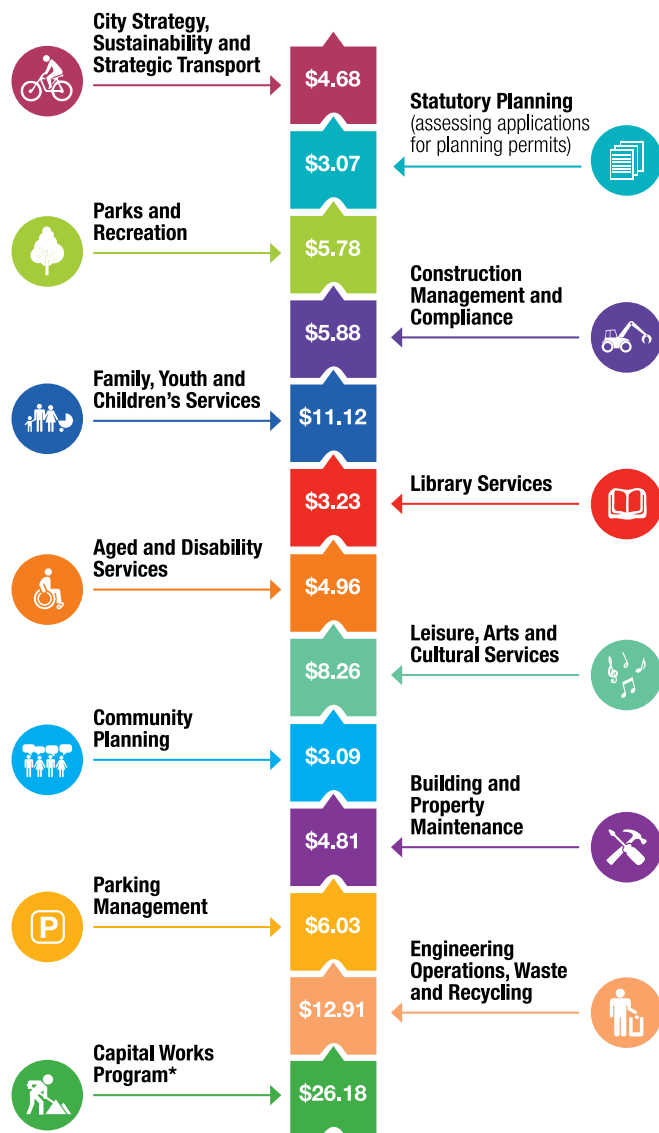
# UNDERSTANDING COUNCIL'S CORPORATE PLANNING PROCESS

Council has a total income of around \$170 million, of which around \$96 million comes from rates. We have a comprehensive planning process to help us to develop our annual Budget and Annual Plan which sets out where this money will be spent.

Council's planning process starts around August each year and involves members of the community and Council staff contributing ideas. These are considered by management who provide critical review to Councillors so they can make informed decisions when setting the budget. Few people would realise the breadth of the services their rates fund. The graph to the right provides a snapshot of how every \$100 of rate revenue is invested in Yarra.

Please note, this illustration is a guide only. Internal functions such as finance, governance, customer service and communications were equally divided between each service for the purpose of this exercise.

Every **\$100** of rates revenue is invested in...



\*includes works related to buildings, roads, footpaths, drains, tree roots and more.

## WHERE TO NOW?

2014/15 was a busy year for Council: one of consolidation, continuous improvement and planning for the future. With Yarra facing greater development pressure, increased demand on services and infrastructure, and imminent restrictions on rates revenue, we now need to build on our strong foundations and put in place solid plans for a prosperous and sustainable future.

## HAVE YOUR SAY

You can be part of our annual budget planning process and contribute to 2016/17 budget discussions by participating in Yarra's online forum at [www.yarracity.vic.gov.au/budget](http://www.yarracity.vic.gov.au/budget)

This webpage will remain open until **Friday 27 November 2015** and suggestions will be considered in the 2016/17 budget discussions.

## 2016/17 BUDGET TIMELINE

- November 2015:** Stage 1 community input on budget priorities for 2016/17.
- December 2015 - March 2016:** Council drafts 2016/17 budget with consideration to community feedback and assesses need to apply to ESC for rate variation.
- April 2016:** Stage 2 community input. Council releases its draft 2016/17 budget for community feedback.
- June 2016:** Council adopts the 2016/17 budget, with or without amendments.