

## **COS COUNCIL AGENDA 22 APRIL 2015 at 4:00 PM**

### **Anzac Day Centenary**

A special calendar of events for the “Anzac Centenary” has been produced which details the many events being held in the Shire to mark the 100-year anniversary of the landing at Gallipoli.

Planning is underway for dawn services in Colac, Apollo Bay and Beeac and a morning service in Beech Forrest. Council has produced advertising material that has been used during the month of April to promote the events and projects that were funded through the Anzac Centenary Grants.

### **Organic Bin Deliver Update**

Council officers met with contactors to commence plans for the roll out of 8500 organic bins to replace the previous resident owned organic bins. The organic bin replacement will commence on 1 June 2015 and will roll out throughout the Shire over a two week period within the current financial year.

Residents will have the option of surrendering their old organic bin to be recycled or to retain for their own use. This will also mean that all waste bins serviced by the Council will now be the property of the Colac Otway Shire.

Council will service and maintain the bins as part of the kerbside service. Council will also deliver a kitchen caddy with the organic bin. The kitchen caddies were funded by Sustainability Victoria to encourage residents to divert their kitchen food waste from landfill and place in the organics bin. The compost from the facility is sold commercially as well as used on farms to improve soil condition and as an alternative to commercial fertilizers.

### **Household collection program**

Sustainability Victoria and Colac Otway Shire have signed a Memorandum of Understanding to create a permanent household collection program.

The program includes:

- Once a year collection of household chemicals to take place at the Colac Regional Saleyards in October each year. This collection will have chemists on site to deal with chemicals because of their potential reaction if placed near other chemicals and for any unlabelled items.
- Establishment of a permanent “Detox your Home” site in Colac for residents to dispose of paint, household batteries and fluorescent light globes and tubes.

### **Routine Drainage Works During March 2015**

Routine drainage works were completed in the following townships: • Apollo Bay • Wye River • Kennett River • Separation Creek • Skenes Creek • Marengo • Gellibrand • Colac

## **Domestic Wastewater Management Plan (DWMP)**

Documents prepared by consultant firm Whitehead & Associates are currently being reviewed by Council and other parties such as the water authorities and the EPA. The draft report will then be considered by Council prior to community consultation on its recommendations.

## **Draft Budget 2015-2016 – Summary**

The draft budget 2015/2016 is appended to this report. The draft budget is considered to be prudent and responsible and will ensure that Colac Otway remains in a sustainable, low-risk financial position.

Key highlights of the draft budget include:

- The lowest average rates and charges rise in more than a decade - being 4.9 %
- An average forecast increase in rates and charges per assessment of \$87.00 per year or \$1.67 per week
- The delivery of a capital works program which will be the second biggest in the shire's history – valued at \$17.08 million
- The completion of the Bluewater Fitness Centre upgrade and the return to full operational service levels
- \$2.48 million to commence major upgrades to the facilities for Colac's premier sports facility - Central Reserve
- \$5.6 million for road reconstruction, re-sheeting, re-sealing and safety upgrades across the entire shire
- An extensive program of new and renewed footpaths across the entire shire valued at \$650,000
- \$670,000 for upgrades to bridges, determined on a safety priority basis
- \$1.47 million upgrades to the eastern entrance of the Colac CBD
- A program of service reviews in key areas including Planning
- The delivery of an operating surplus to partially fund capital work activities
- No new borrowings

## **Capital Works and other Projects**

The 2015-2016 draft budget includes a number of projects.

They include:

- Roadworks – including reconstruction, resheeting, Resealing and safety upgrades - \$5,600,000
- Colac Central Reserve redevelopment - \$2,480,000
- Bluewater Fitness Centre redevelopment (completion) - \$1,340,000
- Buildings works – including renewals, essential safety, Fire services upgrades and disability access upgrades - \$1,550,000
- CBD Entrances Project - \$1,100,000
- Bridge works - \$670,000 • Footpath renewal works - \$400,000
- New footpaths - \$250,000 • Urban drainage renewal - \$150,000
- New Playgrounds - \$140,000

The total new project Capital Works in the draft budget is \$14.34 million with a further approximately \$2.73 million of capital projects carried forward from 2014-15 giving a total capital works program for 2015-16 of \$17.08 million.

With Council's budgeted depreciation being \$9.34 million this covers the ratio of 150% as per the resolution from 26 February 2014 Council meeting will be met for the 2015-16 financial year.

### **Rating and Valuations**

Council's total rates and charges will increase to \$27.98 million (including supplementary rates) to enable the delivery of services and infrastructure to the community.

The budget proposal is for an increase in the average rates and charges (excluding supplementary rates) of 4.9% for the 2015-2016 financial year. The combined 2014-2015 Rates and Charges bill per assessment was \$1,784. The average for 2015-2016 is forecast to be \$1,871, being an \$87 or \$1.67 per week increase on 2014-15.