

5.5.2 Community Budget Submissions 2016/2017

Ward:	-	Date:	8 July 2016
Precinct:	-	File Ref:	SC2611
Attachments:	1 – Community Budget Submissions 2016/2017		
Tabled Items:	Nil		
Reporting Officer:	Ryan Hall, Project Manager – Business Improvement		
Responsible Officer:	Len Kosova, Chief Executive Officer		

RECOMMENDATION:**That Council:**

- RECEIVES** the public submissions from the community and **ENDORSES** Administration's assessment of the 'Community Budget Submissions 2016/17' as detailed in Attachment 1; and
- Subject to the adoption of the 2016/17 Annual Budget NOTIFIES** the submitters (community members who made a submission) on the outcome of their proposal.

PURPOSE OF REPORT:

To consider the public submissions from the community, aligned to Council's Priorities for consideration in the development of the 2016/17 Annual Budget.

BACKGROUND:

Council at its Special Meeting on 19 April 2016 resolved to adopt Council Priorities for 2016 - 2017 to guide focus during 2016/17 and inform considerations for the 2016/17 Annual Budget pending the review of the City's Strategic Community Plan.

Council further resolved to waive the requirement to advertise the Draft Budget for 2016/17 and to instead invite public submissions aligned to the Council Priorities for consideration in the development of the 2016/17 Annual Budget from the community.

DETAILS:

At the close of the submission period, a total of 57 submissions were received from 33 individual community members or groups. They covered a total of 42 separate proposals, as some submissions included multiple proposals and a number of proposals were duplicated.

Administration compiled the public submissions from the community into the Community Budget Submissions 2016/17 table (see **Attachment 1**).

Administration has assessed the 42 proposals for alignment and as a result has recommended full support of ~~48~~ 20, partial support of 11 and ~~43~~ 11 not supported. The total value of proposals that are supported equates to approximately \$1 million. For the 2016/17 Financial Year there is \$742,000 worth of items supported and there are \$245,000 worth of items flagged for the following financial year.

CONSULTATION/ADVERTISING:

Public submissions were invited between the period of 7 - 23 May 2016. Notices were promoted in the Guardian and Voice newspapers, the City's Facebook page, Twitter, E-News and the City's website.