



**TOWN OF VINCENT**

**SPECIAL COUNCIL MEETING  
11 JULY 2006**

**NOTICE OF MEETING AND AGENDA**

Dear Elected Member

Notice is hereby given that a Special Meeting of the Council of the Town of Vincent will be held at the Administration and Civic Centre, 244 Vincent Street (corner Loftus Street), Leederville, on **Tuesday, 11 July 2006 at 5.30pm**. The purpose of the meeting is to consider and approve the Annual Budget 2006/2007.

**JOHN GIORGI, JP  
CHIEF EXECUTIVE OFFICER  
7 July 2006**

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*"Enhancing and celebrating our diverse community"*

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*This document is available in the following alternative formats upon request for people with specific needs; large print, Braille, audio cassette and computer disk*



## TOWN OF VINCENT

# *"Enhancing and celebrating our diverse community"*

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### **MISSION STATEMENT**

Our mission is to provide services and representation that meet the needs of our residents.

### **VISION STATEMENT**

Our Vision is that Vincent will strive to be a vibrant and dynamic community.

We will be a safe and healthy inner city area, rich in heritage and cultural diversity.

Our residents will have a strong sense of belonging and will value Vincent as an integrated community which has its own distinctive identity and community spirit.

Trees, gardens and parks will present a green landscape and principles of environmental sustainability will guide all Town decisions.

Our buildings will successfully blend old and new and embrace universal design principles to provide access for all.

We will foster a prosperous and dynamic business environment that serves local needs and attracts support from surrounding communities.

Vincent will be a place of opportunity for all people, inclusive of age, needs and abilities.

Working together, community, business and Council will turn our vision into reality.

### **DISCLOSURE OF FINANCIAL INTERESTS**

#### **The Local Government Act 1995:-**

- ◆ requires Elected Members and Officers who have an interest in any matter to be discussed at the meeting to give written notice to the Chief Executive Officer before the meeting or before the item is discussed;
- ◆ requires disclosures to be brought to the attention of the meeting;
- ◆ states that persons who make such disclosures must not participate or be present during any discussion relating to the matter unless approved by the Council, in accordance with Section 5.68 or 5.69 of the Local Government Act 1995,
- ◆ specifies significant penalties for non compliance with the disclosure provisions.

### **RECORDING OF COUNCIL MEETINGS**

- ◆ All Ordinary and Special Council Meetings are electronically recorded (both visual and audio), except when Council resolves to go behind closed doors;
- ◆ All recordings are retained as part of the Town's records in accordance with the General Disposal Authority for Local Government Records produced by the Public Records Office;
- ◆ A copy of the recorded proceedings and/or a transcript of a particular section or all of a Council meeting is available in accordance with Policy 4.2.3 - Recording of Council Meetings and Access to Recorded Information.

## **SPECIAL COUNCIL MEETING**

### **ORDER OF BUSINESS**

**1. Declaration of Opening**

**2. Apologies/Members on Approved Leave of Absence**

Nil.

**3. Public Question Time and Receiving of Public Statements**

*Please Note: Section 7(4)(b) of the Local Government (Administration) Regulations 1996 states that:*

*“Council at a Special Meeting is not required to answer a question that does not relate to the purpose of the meeting. It is requested that only questions that relate to items on the Agenda be asked.”*

**4. Applications for Leave of Absence**

Nil.

**5. Announcements by the Presiding Member (Without Discussion)**

**6. Declaration of Interests**

6.1 Financial - Local Government Act 1995, s5.60A

6.2 Proximity - Local Government Act 1995, s5.60B

6.3 Impartiality - Local Government (Administration) Regulations, Reg 34

**7. Reports**

7.1 Adoption of Annual Budget 2006/2007 (FIN0025)

**8. Closure**

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**7.1 Adoption of 2006/2007 Annual Budget**

|                              |           |                    |             |
|------------------------------|-----------|--------------------|-------------|
| <b>Ward:</b>                 | Both      | <b>Date:</b>       | 3 July 2006 |
| <b>Precinct:</b>             | All       | <b>File Ref:</b>   | FIN0025     |
| <b>Attachments:</b>          | -         |                    |             |
| <b>Reporting Officer(s):</b> | M Rootsey |                    |             |
| <b>Checked/Endorsed by:</b>  | J Giorgi  | <b>Amended by:</b> |             |

**OFFICER RECOMMENDATION:**

*That the Council APPROVES BY AN ABSOLUTE MAJORITY;*

- (i) the adoption of the Annual Budget for the year ending 30 June 2007 as distributed with this Agenda and "Laid on the Table";*
- (ii) the Budget 2006/2007 surplus to be transferred to the Capital Reserve to fund future capital works;*
- (iii) a general rate of 8.065 cents to be applied to all rateable property in the Town of Vincent for the year ending 30 June 2006;*
- (iv) a minimum rate of \$496 for the year ending 30 June 2006, notwithstanding the general rate set out in (iii) above;*
- (v) the following payment dates for payment of rates by instalments:*
  - (a) Due Date/first instalment 6 September 2006;*
  - (b) second instalment 7 November 2006;*
  - (c) third instalment 5 January 2007; and*
  - (d) fourth instalment 7 March 2007;*
- (vi) a charge of \$4.00 per instalment for payment of rates by instalments, to apply to the second, third and fourth instalment in accordance with Section 6.45(4) of the Local Government Act 1995 and Regulation 67 of the Local Government (Financial Management) Regulations 1996;*
- (vii) an interest rate of 5.5% to be imposed on instalments, to apply to the second, third and fourth instalment in accordance with Section 6.45(3) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996;*
- (viii) an interest rate of 11% to be imposed on overdue rates in accordance with Section 6.51(1) of the Local Government Act 1995 and Regulation 70 of the Local Government (Financial Management) Regulations 1996;*
- (ix) an interest rate of 11% to be imposed on overdue amounts due to the Town in accordance with Section 6.13 of the Local Government Act 1995;*
- (x) the gross rental valuations as supplied by the Valuer General totalling \$182,898,777 to be recorded in the Rate Book for use in the 2005/06 financial year;*
- (xi) the Statutory Budget and Schedules Notes as shown in Section 4 (pages 4.1 to 4.38) of the Annual Budget;*
- (xii) the capital works budget as shown in Section 5 (pages 5.1 to 5.13);*

- (xiii) *the detailed Operating Budgets as shown in Section 6 (pages 6.1 to 6.103) of the Annual Budget;*
- (xiv) *the Reserve Fund Budget for the financial year ending 30 June 2007 as set out on page 4.19 of the Annual Budget;*
- (xv) *the adoption of a rubbish charge of \$210 per 240 litre bin per annum for a weekly service for all non rateable property receiving the service;*
- (xvi) *the Hire Fees and Charges as set out in Section 8 (pages 8.1 to 8.19) of the Annual Budget for the financial year ending 30 June 2007.*

**PURPOSE OF REPORT:**

To present the Annual Budget 2006/2007 to the Council for adoption.

**BACKGROUND:**

The Town's Administration, in conjunction with the Elected Members, have been preparing the Budget for 2006/2007 in keeping with the Council's Strategic Plan and adopted Works Programs.

Individual Elected Members Briefings were held with the Senior Officers on the Draft Budget 2006/2007 during the month of May.

The Draft Budget has been discussed at two Special Council meetings held on 16 and 30 May 2006 respectively. At the Special Council meeting of 31 May 2006 the Draft Budget 2006/2007 was approved in principle for community comment.

**DETAILS:**

**1. Overview**

The Town of Vincent Annual Budget for 2006/07 consists of a number of exciting new infrastructure projects together with additional funding to finalise some significant existing capital projects.

The Budget also includes the funding of its existing ongoing Capital Works Programmes, as well as the required level of operational expenditure to ensure the maintenance of the high level of services provided to its ratepayers.

This year the Budget Capital Works Building Programme will see the commencement of the construction of a new Vincent Police Station, this is an innovative project once again highlighting the benefit of partnership arrangement with the State Government to increase the significant assets in the Town.

The Building Programme will this year see the commencement of construction of the Loftus Centre and State Gymnastics Centre project. A new Town Library and Local History Centre will be constructed as part of the project. The Town has secured further funding from the State Government funding for this project.

The Town will construct and own the police station; the police will lease the station from the Town. This project will be funded by a loan which will be secured and paid back by the lease payment from the State Government.

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It is intended that the Police Station will be built on the site of the Leederville Child Care Centre as a result it is proposed that a new Child Care and Kindergarten will be built on the site of the current Margaret Kindergarten. This new building which will provide new and expanded facilities for both groups and will be funded from a combination of external contributions and reserve funds.

As well as the major projects listed above the following building projects have secured additional funding to allow the projects to be completed in this financial year.

- Hyde Park Stage
- Forrest Park Clubrooms

The Beatty Park Needs and Feasibility study has been completed and a tender is currently being determined for the appointment of architects to commence work for the future development of the centre. Significant funds will be put aside into reserve for the Town's contribution to the redevelopment which is estimated to be commence in two to three years. In the meantime funds have been included in this budget to ensure that the facility is maintained to a high standard for the patrons of the facility, these works are funded from the Beatty Park Reserve and therefore do not have an impact on the rates.

The Town will continue to provide an extensive capital works program from the Town's funding sources.

This year will see a number of significant streetscape projects undertaken and finalised where additional funds have been required in this year's budget to finalise the project, these include the following:

- William St Upgrade
- Beaufort Street beautification

A significant item in this year's infrastructure program is the Town's contribution to the main drain diversion at the Avenue Car Park; this work is significant and has been funded to allow the future development of this site. This work is fundamental to the Leederville Masterplan funds have been carried forward from last year's budget to progress the Masterplan. The Masterplan will determine the future direction of the development of the Leederville and the most suitable model for implementing the plan.

The Town maintained the increased level of funding that was adopted for the Footpath Programme in last year's budget and has maintained the Playground and Park Furniture Programmes.

The Town has continued funding for the initiatives that were introduced in last year's budget. These include the following:

- Verge mowing for seniors and disabled
- Transport - vouchers/donations for Seniors and persons with disabilities
- Personal alarms for Seniors
- Heritage Grant Scheme

The format of the Annual Budget is being continually reviewed and this year a brief description for the justification for the inclusion of an item in the budget has been included as well as the retention of the links of the budget items to the key result areas and action plans in the Strategic Plan 2005-2010.

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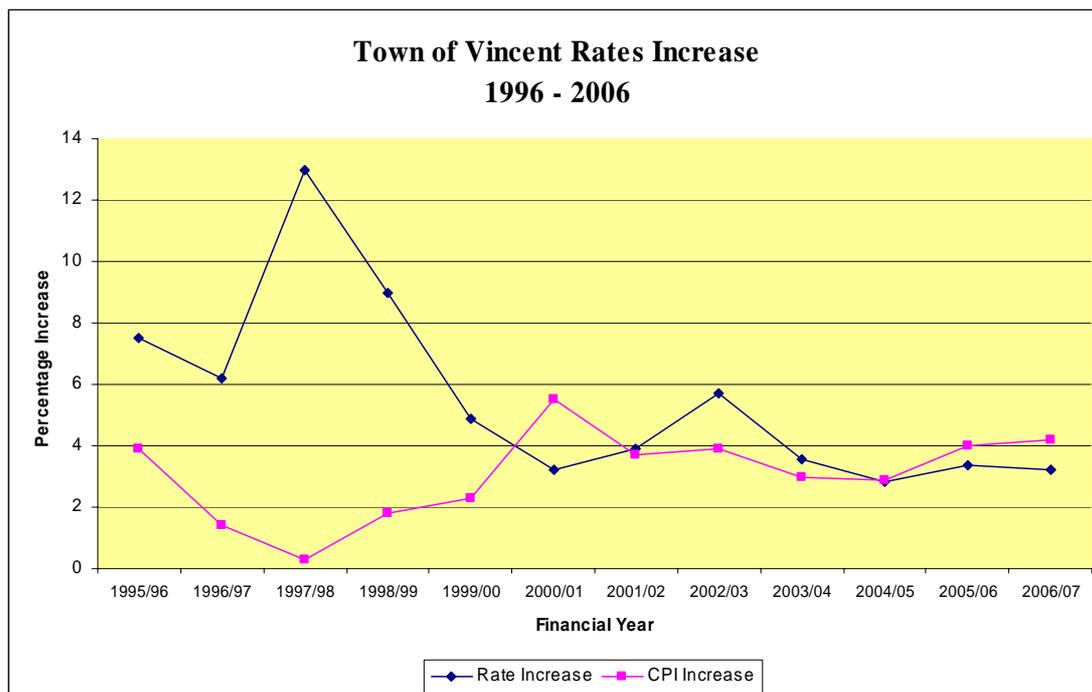
Listed below are the assumptions that have been used in the preparation of the Annual Budget 2006/2007:

- The Annual Budget has been prepared with the proposed rate increase to be in line with inflationary pressures
- The inflation rate used in the preparation of this document has been 3.00%
- Salary estimates have been calculated in line with current salaries and increases in based on performance in accordance with the Local Government Award Band level increases. An allowance has been made for a flat percentage increase of 4% across the board for all full time permanent employees to maintain market parity (this increase will not apply to staff on employment contracts, including CEO, Executive and Section Managers)
- No increases in permanent employee positions have been included in the year's Annual Budget.
- A continuation with the strategy of minimal funding of Capital Works Programme from Reserve Funds.

## 2. Key Financial Summary

The key financial features for this Annual Budget for 2006/2007 include:

- Increase in the rate in the dollar of 3.23%
- Rate revenue required \$14,908,445
- Operating revenue from other sources \$11,542,280
- Depreciation charges \$5,558,324
- New Capital Works Programme of \$19,616,388
- Reserve Funding Programme - \$1,359,300
- New Operating Costs - \$365,030



### 3. Capital Works

The significant items in the Capital Works Programme include:

|  |           |
|--|-----------|
| <b>Road Works - Rehabilitation</b>                     |           |
| Oxford Street – Vincent to Leederville Parade          | \$120,000 |
| Fitzgerald St – Newcastle to Carr St                   | \$90,000  |
| Bulwer St – Beaufort to William St                     | \$152,000 |
| Beaufort St – Parry to Brisbane St                     | \$110,000 |
| <b>Roads to Recovery Program</b>                       |           |
| Turner St - Wright to Lord                             | \$17,000  |
| Egina St - Purslowe to Scarb Bch Rd                    | \$18,000  |
| Kalgoorlie - Berryman to Ashby                         | \$48,113  |
| Leslie St - Stanley to Joel Tce                        | \$18,000  |
| Wright St - Turner to Broome                           | \$25,000  |
| Stanley St - Mitchell to Pakenham                      | \$27,000  |
| <b>Commercial Precincts Upgrade</b>                    |           |
| William Street – Brisbane to Newcastle St              | \$350,000 |
| Beaufort Street Trees Upgrade                          | \$50,000  |
| <b>Black Spot Submissions</b>                          |           |
| Bourke St/ Oxford St Roundabout                        | \$138,000 |
| Grosvenor/ Fitzgerald – Install median islands         | \$6,000   |
| <b>Streetscape Improvements</b>                        |           |
| Edward St – on road landscaping / parking improvements | \$15,000  |
| Victoria St- parking/ streetscape/ traffic             | \$35,000  |
| Moir Street-street trees                               | \$15,000  |
| Brookman Street-street trees                           | \$15,000  |

The Town of Vincent continues to provide its ongoing funding for its established Capital Works Programmes and has increased funding this year in a number of these programs.

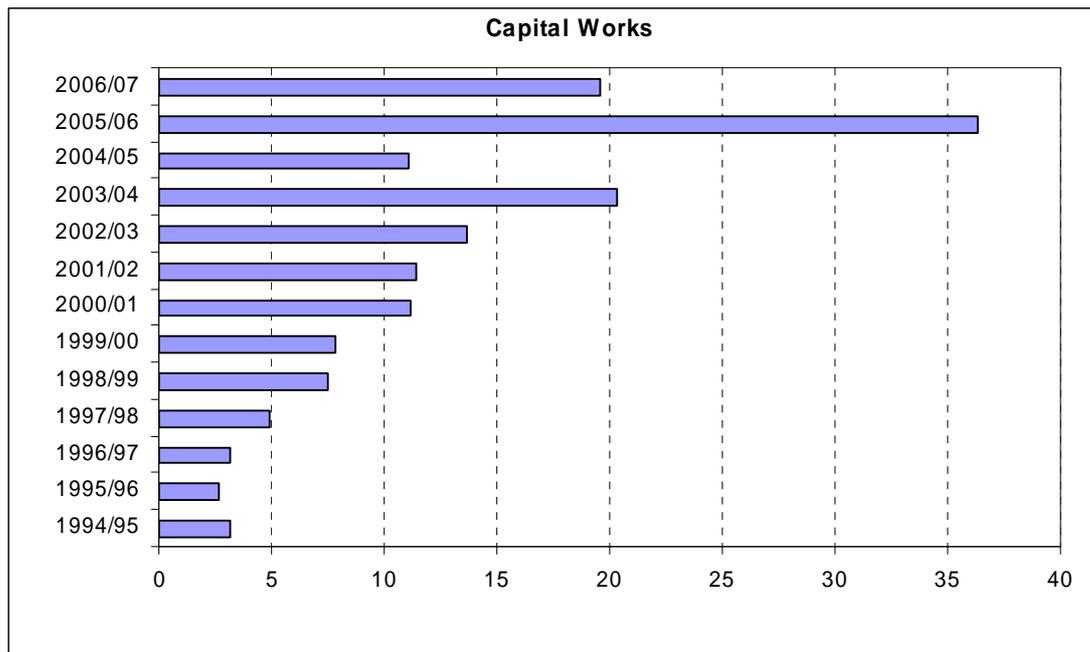
|  |           |
|--|-----------|
| Slab Footpath Programme                    | \$450,000 |
| Right of Way Programme                     | \$300,000 |
| Road Resurfacing Programme                 | \$312,000 |
| Car Parking Upgrade (Car Parking Strategy) | \$39,500  |

Other Major Capital Works will include:

- The staged implementation of the Wetlands Heritage Trail - Forbes Road - \$110,000
- Moir Street reconstruction - \$75,000

#### Parks Development

- Completion of the Leederville Oval Public Open Space - \$190,000
- Demolition of the Axford park toilet and replacement landscaping - \$50,000
- Banks Reserve additional funds for foreshore restoration project to match funding from Swan River Trust.-\$50,000.
- Park Exercise Equipment - \$20,000
- Woodville Reserve lighting - \$15,000



#### 4. Rates

The Annual Budget as prepared estimates a **3.23%** increase in the rate in the dollar to fund the works as presented.

The Annual Budget proposes a single general rate of 8.065 cents in the dollar for the 2006/2007 period and a minimum rate of \$496 will apply for 2006/2007 year.

Rates notices will be scheduled to be distributed by the 2 August 2006.

The **objective** of the minimum rate is to ensure that all ratepayers make at least a reasonable contribution towards the cost of services provided to ratepayers and properties within the Town. Without the minimum rate there would be wide range in rate relativities with some properties with lower gross rental values only paying a fraction of the rates paid on higher valued properties, while receiving the same level of services.

The **objective** of the rate in the dollar of 8.065 cents of gross rental value is to raise the balance of funding necessary to cover the Budget deficit after adjustment for the yield from the minimum rate.

#### Payment of Rates

The Local Government Act 1995 provides for ratepayers to pay rates by four instalments. The due dates for each instalment are:

|                          |                         |
|--------------------------|-------------------------|
| <b>First Instalment</b>  | <b>6 September 2006</b> |
| <b>Second Instalment</b> | <b>7 November 2006</b>  |
| <b>Third Instalment</b>  | <b>5 January 2007</b>   |
| <b>Fourth Instalment</b> | <b>7 March 2007</b>     |

To cover the costs involved in providing the instalment programme the following charge and interest rates apply:

|  |                       |
|--|-----------------------|
| <b>Instalment Administration Charge</b>                  | <b>\$4.00</b>         |
| <b>(To apply to second, third and fourth instalment)</b> |                       |
| <b>Instalment Interest Rate</b>                          | <b>5.5% per annum</b> |
| <b>Late Payment Penalty Interest</b>                     | <b>11% per annum</b>  |

Pensioners registered with the Town for rate concessions do not incur the above interest or charge.

### **Rates Incentive Prize**

The Town will again provide a service of rates incentive prizes to encourage payment of rates in full in the 35 day period.

- A Commonwealth Bank cash prize to the value of \$1,000.
  - Overnight Refresher Accommodation Package at the Novotel Langley plus buffet breakfast for two in the Gazebo Restaurant.
  - One night Breakaway Package at the Esplanade Hotel, Fremantle plus English breakfast for two in the Atrium Garden Restaurant.
  - One night's accommodation at Hotel Northbridge in a Superior Queen Spa room, welcome drinks on arrival and breakfast for two.
  - One night's accommodation at Hotel Grand Chancellor in a Superior room plus breakfast for two in the Seasons on Wellington Restaurant.
  - One night in a standard family cabin at any Aspen Park in WA.
  - Four \$50.00 vouchers to be redeemed at Siena's Pizzeria-Ristorante-Caffe.
  - One \$50.00 voucher for dinner for two at The Oxford Hotel, Leederville.
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### RATES COMPARISON 2005/2006

| Municipality                | Residential<br>Rate<br>(Cents) | General<br>Minimum | Residential<br>Rubbish | Other<br>Charges | Total<br>Account<br>on GRV<br>\$12000 | Variation   |
|-----------------------------|--------------------------------|--------------------|------------------------|------------------|---------------------------------------|-------------|
| <i>Perth</i>                | 5.0330                         | 400                | 135                    |                  | 739                                   | -21.1%      |
| <i>Claremont</i>            | 6.7100                         | 708                | 0                      | 3                | 808                                   | -13.7%      |
| <i>Canning</i>              | 5.4300                         | 402                | 171                    |                  | 823                                   | -12.1%      |
| <i>Mosman Park</i>          | 7.1960                         | 632                | 0                      |                  | 864                                   | -7.7%       |
| <i>Cambridge</i>            | 7.6560                         | 582                | 0                      |                  | 919                                   | -1.8%       |
| <i>Melville</i>             | 5.9436                         | 431                | 170                    | 36               | 920                                   | -1.8%       |
| <i>Fremantle</i>            | 7.8110                         | 604                | 0                      |                  | 937                                   | 0.1%        |
| <b>Vincent</b>              | <b>7.8000</b>                  | <b>480</b>         | <b>0</b>               |                  | <b>936</b>                            | <b>0.0%</b> |
| <i>Victoria Park</i>        | 7.8500                         | 543                | 0                      |                  | 942                                   | 0.6%        |
| <i>Nedlands</i>             | 6.0900                         | 761                | 215                    |                  | 946                                   | 1.0%        |
| <i>Stirling</i>             | 6.4400                         | 521                | 165                    | 18               | 956                                   | 2.1%        |
| <i>South Perth</i>          | 6.8250                         | 550                | 142                    |                  | 961                                   | 2.7%        |
| <i>Peppermint<br/>Grove</i> | 6.5660                         | 636                | 175                    |                  | 963                                   | 2.9%        |
| <i>Joondalup</i>            | 6.9420                         | 505                | 155                    |                  | 988                                   | 5.6%        |
| <i>Wanneroo</i>             | 6.9910                         | 497                | 150                    |                  | 989                                   | 5.7%        |
| <i>Subiaco</i>              | 6.7345                         | 420                | 195                    |                  | 1003                                  | 7.2%        |
| <i>East Fremantle</i>       | 8.4050                         | 552                | 0                      |                  | 1009                                  | 7.8%        |
| <i>Kalamunda</i>            | 6.8400                         | 450                | 202                    |                  | 1023                                  | 9.3%        |
| <i>Rockingham</i>           | 7.2961                         | 515                | 163                    |                  | 1039                                  | 11.0%       |
| <i>Gosnells</i>             | 7.4900                         | 536                | 147                    |                  | 1046                                  | 11.7%       |
| <i>Cockburn</i>             | 5.8500                         | 456                | 189                    | 38               | 1056                                  | 12.8%       |
| <i>Bayswater</i>            | 7.6163                         | 505                | 196                    | 3                | 1113                                  | 18.9%       |
| <i>Belmont</i>              | 7.8276                         | 550                | 175                    |                  | 1114                                  | 19.0%       |
| <i>Kwinana</i>              | 8.7259                         | 516                | 155                    |                  | 1202                                  | 28.4%       |
| <i>Swan</i>                 | 8.8100                         | 520                | 160                    |                  | 1217                                  | 30.0%       |
| <i>Bassendean</i>           | 10.2250                        | 627                | 0                      | 38               | 1265                                  | 35.1%       |
| <i>Mundaring</i>            | 9.4710                         | 550                | 85                     | 51               | 1273                                  | 36.0%       |
| <i>Armadale</i>             | 10.5000                        | 600                | 156                    |                  | 1416                                  | 51.3%       |

#### 5. New Operating Items

Funding of \$365,030 has been included for new operating items in this year's budget. There are a number of new initiatives and services allowed, the details of which are included below.

A number of the new operating items are associated with Heritage related matters to support the release of the Town's Municipal Heritage Inventory, these are as follows:

Strategic Planning and Heritage Publicity and Promotion - \$10,000

Building Design and Conservation Awards - \$15,000

Heritage Assistance Fund Municipal Heritage Owners (Stage 2) - \$50,000

Heritage Interpretative Signage at the Town's Heritage Places - \$15,000

Other significant new operating items include:

Specific new maintenance budgets for bus shelter cleaning and maintenance, maintenance of existing artwork and the maintenance and repair of litter bins.

Funds for the production of Local History picture book, which will be offset by income received from sales of the books

Allocation of funds from the Town to contribute to stage three of the Travel Smart Programme.

The Budget has also allowed for approximately \$129,000 worth of work in the Specified Maintenance Budget, to ensure that the Council owned properties are fully maintained.

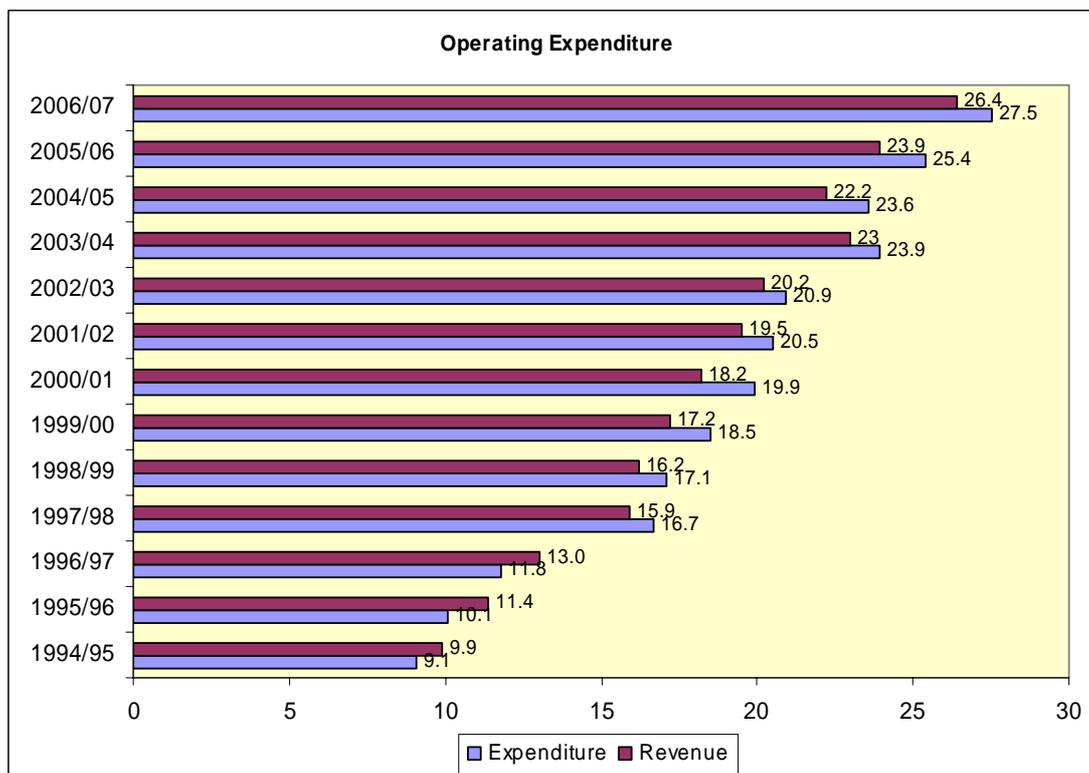
### 6. Operating Budget

The increase in the Operating Expenditure Budget can be attributed to a number of factors, these include:

- Increase in tipping costs for waste disposal
- Increase in salary and associated on costs
- An estimated increase in insurance premiums for the forthcoming year
- The increase in fuel costs in the year

Revenue estimates for the year have increased for the following reasons:

- Increase in parking revenue
- Legislated increase Health licences and fees
- Increase interest income on funds invested as result of an increase in reserve funds



**7. Interest on General Debtors**

The Town of Vincent will impose a late payment interest of 11% per annum on overdue sundry debtor accounts.

**8. Emergency Services Levy**

The rate in the dollar to apply for the 2006/2007 financial year is 0.0146 cents. The levy is used to fund the State Fire and Emergency Services.

**CONSULTATION/ADVERTISING:**

The Draft Budget was advertised for twenty-one (21) days for public comment. At the close of the advertising period on 27 June 2006, four submissions were received.

**Melissa Griffiths, 13 Leicester Street, Leederville**

The submission is in support on behalf of those who petitioned for the allocation of \$52,000 for the upgrade of the children's playground at the Britannia Road (South) Reserve.

Chief Executive Officer's Comment

*The upgrade of the children's playground at Britannia Reserve item has been included in the Budget with funds of \$52,000 allocated to carry out the works.*

**Kay Raymond, President of the P & C, Mt Hawthorn Primary School**

The submission is in support of the funds for the Mt Hawthorn Primary School P & C Association for the "100 year" Art Project. It is believed that this project will be a benefit not only to the school but to the wider community as well.

Chief Executive Officer's Comment

*Funds to the value of \$5,000 have been allocated in one of the Community Development programmes for this project in the Budget for 2006/2007.*

**Jeff Lind, Chief Executive Officer, Subiaco Football Club**

The Chief Executive Officer of the Subiaco Football Club strongly supported the retention of the monies budgeted to complete the landscaping works on the eastern bank at Leederville Oval.

Chief Executive Officer's Comment

*The unspent allocated funds for the Leederville Oval Public Open Space have been carried forward from the 2005/2006 financial year together with additional funds provided to complete the work in the 2006/2007 Budget.*

**Jan Adams, 47 Chatsworth Road, Highgate**

This is a detailed submission, in summary concern was raised in the following areas:

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Community Services were skewed towards the young and working and in need of child care, organised health clubs and something to watch on weekends. Some minor consideration is given to the so called 'seniors' whose main presumed need, outside home help is to be trucked around to tea parties.

Traffic matters - concerns regarding increasing greenhouse emissions from traffic which the writer believes the Town is demonstrating little interest. No incentives introduced to restrict traffic crossing the Town for other destinations.

Recreation too much emphasis on structured activities, recreation centres, team's facilities, lawn bowling and croquet club. All these have rules, fees and membership criteria that not everyone can meet. Criticism of the small amount spent on local bike paths as an example of good free exercise.

A bias towards football and other passive sporting activities is obvious as in previous budgets and the imbalance of sporting venues, i.e. stadiums, gyms and training pools, over appropriately equipped community halls which could enable more inclusive activities is unfair. The only facilities where active but non sporting activities can be conducted are often shared with passive clubs or permanently leased to special interest groups.

There is a vital need for a community centre that is a community centre and not simply a gymnasium with a library attached. Alternatively a venue such as Len Fletcher Pavilion could be renovated and dedicated to non-sporting but active community users such as dance groups sharing time.

Finally in setting its objectives for spending in the community, the Council could show some interest in its senior residents who don't quite see themselves in the walking frame category. A good point of reference would be the GOLD Programme run by the Brisbane City Council.

Chief Executive Officer's Comment

*The Town is very active with its senior residents and had adopted a Seniors Strategy which incorporated a comprehensive survey of its senior's population, in which the priorities for the seniors population was listed. Workshops have been held and are now currently first priority and recommendations implemented. The Town's initiatives with taxi voucher and hand held alarms have been very successful in the community.*

*In regard to traffic issues - the Town is cognisant of its responsibility to the environment and has budgeted in this Budget for a Travel Smart Officer, to encourage the use of alternative sources of transport and has converted a significant number of its own vehicles to gas to reduce emissions.*

*The Town has allocated significant funds for its local bike path network and also included monies the Greenway project which will also encourage the use of these paths for unstructured recreation. On this year's Budget money has been allocated for exercise equipment to put into the reserves to encourage the uninstructed exercise requested. The Town has also committed studies to be undertaken on the use of our parks and reserves to ensure the best utilisation of these major assets.*

*There is no doubt that the Town is proud of its recreational and sporting facilities, but most have been constructed with little or no cost to the ratepayers of the Town.*

*The utilisation of the Town's halls is a balance between casual hire and lease to maximise the best usage. Every budget is allocated funds for Building and Specified Maintenance to ensure that the facilities are maintained to the required standard and the Strategic Financial Plan funds have been allocated each year to ensure there is an adequate replacement programme in place for these facilities.*

*As mentioned the Town is proud of its work in regard to seniors, however we will investigate the GOLD Programme run by the Brisbane City Council, keeping in mind that Brisbane is the largest Council in Australia with significantly more resources than the Town of Vincent.*

**LEGAL/POLICY:**

The Local Government Act 1995 Section 6.2 requires each local government to prepare and adopt, in the form and manner prescribed, an annual budget prior to 31 August of each year.

**STRATEGIC IMPLICATIONS:**

The preparation and adoption of the Annual Budget is in keeping with the Council's Strategic Plan 2005-2010 Key Result Area 4.1

*"(a) Continue to develop a medium to long term Strategic Vision and Financial Plan to ensure the long term financial viability of the Town."*

**FINANCIAL/BUDGET IMPLICATIONS:**

The Annual Budget outlines the funding for works and services in the Town for the financial year ending 30 June 2007.

**COMMENTS:**

The Draft Budget 2006/2007 provides a comprehensive programme of work and projects which will allow the Town to continue to maintain its existing operations, whilst allowing implementing new operational projects and initiatives.