

Summary of Responses

Draft Budget 2024–25



Please note that the responses provided below reference the draft budget and not the final budget of Council. Council has received these submissions for the draft budget which was placed for public exhibition in April 2024.

No.	Name of Submitter	Summary of Question/Comment	Officers' Comments
1	Golightly Caravan Park Residents Association Incorporated	<p>a. 3.2% increase in fees for annual site holders. As we understand and you have publicly stated, there is a review currently being conducted re the future use of the park. We ask that any change of fees be part of this process.</p>	<p>Council believes that the 3.2% increase proposed in the draft budget is reasonable considering the anticipated increase in operational costs due to the prevailing economic conditions.</p>
		<p>b. Council has proposed to decrease Council operated cabin fees by approximately 7.5% for outside of peak period stays and are proposing a 0% increase for cabin usage Friday and Saturday during peak periods.</p> <p>At the very least this is an inconsistent approach to increasing annual fees across Council's operated Tourist Parks. Can you please explain how Council can justify this variation.</p>	<p>This comment reflects the proposed fee structure for the cabins in the draft budget.</p> <p>Council has assessed and determined the fees for each accommodation option available in the Tourist Parks. This year a decision was made to include a financial incentive to increase off peak use of the cabins by reducing the cabins fees in response to a decrease in occupancy rates during this period for this FY.</p>
		<p>c. We note that Council is proposing to remove "Seasonal" packages/rates for all parks. With the period of January missing. Is this an oversight or intentional? Can you please clarify?</p>	<p>Council will not be offering seasonal packages in January (during the peak period).</p>
		<p>d. We would like to understand when there will be capital allocated to the park for improvements.</p>	<p>There are no capital works improvements allocated in this budget.</p>

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		<p>e. When will Council be instigating a maintenance program to upgrade critical infrastructure to avoid further maintenance issues moving forward</p>	<p>Infrastructure staff are currently reviewing a recommendation to replace and relocate some water pipes. Renewal works in the amenity blocks is currently being investigated with works to be completed by the start of the peak season.</p>
		<p>f. In last year's budget, Council proposed an allocation of approximately \$350,000 for a future use study on Golightly Park This was subsequently revised to \$50,000. Has this money been expended, where is the future use study at and why is there no capital allocated in the 24/25 budget for improvements to the park.</p>	<p>The budget allocation has been expended in part.</p> <p>Following feedback from Wadawurrung Traditional Owners Aboriginal Corporation Council is reviewing the initial development planning work and preparing updated options for review by Council.</p> <p>Council can draw down from the asset renewal reserves if renewal work is undertaken in 24/25.</p>
2	Queenscliffe Maritime Museum Inc	<p>a. Request 1 - an allocation from the appropriate fund source of \$10,000 towards the Gil Allbutt Boat Shed refurbishment project.</p>	<p>Council has decided a allocate \$10,000 in the final budget.</p>
		<p>b. Request 2 - an allocation from the appropriate fund source of up to \$80,000 for the development of the design and a preliminary Business Case (including cost plan) for the Old Fisherman's Co-op future refurbishment project.</p>	<p>A contribution has not been considered in the 2024-25 budget due to funding constraints.</p>
3	Submitter 3	<p>a. Now is a good time to refurbish the grass all along the front beach and put down a gravel path where it is very worn. A decent sprinkler system with a timer to maintain it is all that is required.</p>	<p>Irrigation of this grass hill on the front beach area is not considered as an effective solution due to the slope and sandy soil. If the grass cover was a concern to the community the area could be fenced at off-peak times of the year for recovery. Planting alternate vegetation in areas that less conducive to growing grass is also an option to address amenity concerns.</p>
4	Submitter 4	<p>a. Whilst the proposed 3.2% increase to the annual fees for Golightly is lower than the proposed amount for the other Tourist Parks, the point remains that there has been no investment in the park infrastructure over the past 23 years. Despite this Council continues to raise the annual</p>	<p>The fee increase reflects the increases in operational administration and servicing costs associated with running the tourist parks.</p>

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		<p>fees. Surely any fee increase should have a commensurate investment in the Golightly Park infrastructure?</p>	
		<p>b. Have there been any recommendations made as to the future of the Golightly Park as was the stated intention by Council in early 2023. In 2023 Council Budget there were funds allocated for yet another Consultant Report to be commissioned regarding Golightly Caravan Park. Was this consultant ever engaged, if so what was the result?</p>	<p>Council officers will contact the representatives of the Golightly Park Residents Association to organise a meeting and provide an update on the development plan project.</p>
		<p>c. At Councils public Budget briefing on the 8th May, Council officers stated that Council Assets are reviewed every four (4) years to determine depreciation charges. If this is the process, please explain how there can be no investment in the Golightly Park infrastructure over the past 23 years.</p>	<p>As above, Council officers can meet with the Golightly Park Residents Association to discuss this question. While there has been renewal and maintenance works including as recently as last season, however, Council acknowledges that no substantial upgrade works have occurred.</p>
		<p>d. Council is proposing to reduce the overnight rates in some specific instances for the Council owned Cabins in the Recreational Park. Surely there must be a consistent approach for all users of all the Borough's Tourist Parks. Any reduction in charges should be applied equally for the same period to all Sites, including Annual Sites in all the Boroughs Tourist Parks.</p>	<p>The reduction to the cabin rates is a direct response to a decrease in occupancy rates in the cabins during the shoulder and off-peak season in the 23-24 FY.</p> <p>Annual sites remain at 100% occupancy therefore a reduction in rates to attract business is not required.</p>
5.	Point Lonsdale Civic Association Inc, PLCA	<p>a. Further to our meeting in January 2024 regarding parking issues we request the Borough considers a Traffic Study similar to the one recently completed in Queenscliff.</p> <p>The data gathered would be very useful in any forward planning for Council (or Regional Roads Victoria) undertakes on the Point Lonsdale Road network including the intersections at Bellarine Highway and Fellows Road and Point Lonsdale Road and Lawrence Road. A review of</p>	<p>As a first step Council should speak to the Department of Transport and Planning, and the City of Greater Geelong to determine what strategic work is already underway. The significant transport routes referred to in the submission, are managed by different entities and there is a need to ensure that Council is not at cross purposes with these entities before investing in another discrete study.</p>

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		<p>the current recommendations in the Point Lonsdale Structure Plan may prove to be a starting point.</p>	
6.	Submitter 6	<p>a. Numerous timber seats and park bench seats located throughout the Borough. For the aforementioned assets, are they individually listed on an Asset Register / Maintenance Schedule which provides information on date of installation, location and their required maintenance routine</p> <p>Is there a routine schedule of ensuring these assets are kept clean of dirt, grime, bird waste and mould.</p> <p>Is there a staggered routine schedule of sanding, filling, re-staining and repairing where required for these assets, to ensure they are kept well presented and in good condition.</p> <p>Is there a routine of retiring these assets when their condition become dangerous and unacceptable for public use.</p> <p>For bench seating on steel framing, is the metal regularly treated and painted to maintain its integrity.</p>	<p>The levels of service for furniture throughout the Borough is documented within the Roads Parks and Reserves Maintenance Contract.</p> <p>The level of service is to maintain these assets in a serviceable condition to enable safe and effective use of the assets. The level of service also gives consideration to Council's available funding.</p>
		<p>b. Building Maintenance - what has been allocated to ensure our heritage assets are appropriately maintained and presented. Buildings that are regularly used, or regularly visited, by the public include:</p> <p>The Bandstand in Citizens Park The Waiting Shed in Symonds St The Community Hall in Hygeia Dr</p>	<p>The budget includes allocations for asset maintenance.</p> <p>The matters raised in this part of the submission will be referred to our customer service request process, and addressed where possible through our asset maintenance programs.</p>

No.	Name of Submitter	Summary of Question/Comment	Officers' Comments
		The Wreck Bell	
		<p>c. For our Public Parks, what has been allocated to attend to the parlous state of the fencing at these locations:</p> <p>Princess Park / Citizens Park where the white timber fencing is in various stages of obsolescence and decay and lack of consistent presentation. Sections of the fencing are missing whilst other sections are at risk of falling over.</p> <p>Thwaites Walk where the timber and wire fencing has been impacted by fallen dead trees and undergrowth, and where timber handrails are decaying.</p> <p>The Boardwalk which leads from Tobin Dr to the front beach which is commencing to rot and requires preventative maintenance.</p>	<p>The budget includes allocations for asset maintenance.</p> <p>The matters raised in this part of the submission will be referred to our customer service request process, and addressed where possible through our asset maintenance programs.</p>
		<p>d. For Hesse St assets, what has been allocated to address:</p> <p>The degraded condition of safety bollards on the Stokes and Hobson St roundabouts.</p> <p>The poor presentation of heritage light stands in Hesse St and at interconnecting roundabouts of Stokes and Hobson St.</p> <p>The return of the missing heritage light stand on the north side of Hobson St at the Hesse St roundabout which currently has a galvanised light stand and a non-heritage configuration.</p> <p>The damaged footpath and blue stone gutter at 27 Hesse St caused by the large Moreton Bay fig tree.</p>	<p>The matters raised in this part of the submission will be referred to our customer service request process, and addressed as necessary through our asset maintenance programs.</p> <p>The light pole at the corner of Hobson and Hesse Street is an active request with Powercor.</p> <p>Council has committed to renewing the asphalt footpath at 27 Hesse Street. Some subsurface root trimming will occur under instruction of an arborist during the footpath renewal. The works are to be undertaken in July – August. This timing will present the least risk to impacting tree health.</p>

No.	Name of Submitter	Summary of Question/Comment	Officers' Comments
		<p>The poor state and presentation of the green sections along Sth Hesse St which are choked with weeds due to lack of maintenance.</p> <p>The poor state and presentation of the gutters along the west side of Sth Hesse St which sees every drainage point choked with weeds and dirt due to lack of maintenance.</p> <p>Tree plantings in Hesse St which have never been properly maintained or pruned.</p>	
		<p>e. Whilst the issue is one of shared responsibility between property owners and Council, is there a budget allocation to address long standing issues of degraded infrastructure in Hesse St:</p> <p>The drain which pollutes the gutter running from the southern entrance of the IGA.</p> <p>The two damaged and derelict downpipes which run beside the abandoned Bendigo Bank and Belsize Cafe buildings which, with rainfall, spew water across the footpath to pool into parking spaces. The pipe on the Belsize Cafe building also has no legal point of discharge.</p> <p>The PVC pipe which runs from the Circa building beside the Library without a legal point of discharge.</p> <p>The verandah at the Bendigo Bank building which constantly leaks water onto the footpath following rain, conveying a potential integrity issue with the verandah and a danger to pedestrians.</p>	<p>Building regulation and compliance concerning private property are managed by the Municipal Building Surveyor.</p>

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		<p>The parlous state of the verandah in front of the old Eddie's Emporium.</p>	
		<p>f. Many of our small gardens are in a poor state and lack inspiration:</p> <p>Does the budget include an allocation to refurbish, enhance and revitalise our small gardens, such as the poorly maintained and presented gardens in Tobin Drive carpark beside the children's playground, the small park in Wharf St opposite Gellibrand St, at the corner of King and Henry St, and at the entrance to King St off the Bellarine Highway, for example.</p> <p>Does the budget include replacing recently planted shrubs and trees, but now dead or dying, in the Avenue of Honour, on Fisherman's Flat nature strips, in the boat launching ramp precinct, and along coastal walkways.</p> <p>Does the budget include regularly inspecting and removing plastic tree protection sleeves, or wire and star post configurations, when trees or shrubs mature or die.</p>	<p>The budget includes allocations for asset maintenance.</p> <p>The matters raised in this part of the submission will be referred to our customer service request process, and addressed where possible through our asset maintenance programs.</p> <p>The maintenance of the Boroughs gardens is documented within the Roads Parks and Reserves Maintenance Contract. The level of service is to maintain these assets with consideration to Council's funding available.</p>
		<p>g. There are various locations where stained timber bollards have been installed. Does the budget include an allowance to inspect, refurbish and maintain these assets on an ongoing basis.</p> <p>The lack of maintenance of these bollards is perfectly illustrated at the Springs beach car park.</p>	<p>The matters raised in this part of the submission will be referred to our customer service request process, and addressed where possible through our asset maintenance programs.</p>
		<p>h. The Gilbert Consulting Pty Ltd Toilet Strategy 2015-2025:</p>	<p>A review of the strategy is underway.</p>

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		<p>Given there is no 24-hour public toilet in Hesse St, there is no signage in Queenscliff to direct visitors to 24-hour toilet locations.</p> <p>Is there any allocation, or commitment in the Budget, with one year to go under the Strategy, to address and enhance the state of our Public Toilets in Princess and Citizens Park and address the issues which prevail.</p>	
		<p>i. Does the Budget include maintenance and refurbishment opportunities for the Queenscliff Recreation Park including:</p> <p>The upkeep and refurbishment, or a strategy to replace, aged Tourist Park cabins as required.</p> <p>The provision for solar panels to be installed on Tourist Park cabins in support of our CERP initiatives.</p> <p>The provision for solar panels to be installed on the new Tourist Park toilet block in support of our CERP initiatives.</p> <p>The provision for solar panels to be installed on the King St toilet block in support of our CERP initiatives.</p> <p>The replacement of the bank of gas hot water appliances in favour of electric appliances for the Tourist Park laundry in support of our CERP initiatives.</p>	<p>There are funds in the renewal budget for upkeep and refurbishment of the cabins.</p> <p>Development of a business case into solar and battery investment at the Queenscliffe Recreation reserve is currently underway.</p> <p>Council has recently applied for a grant to replace all gas hot water services with electric at Council run caravan parks.</p>
		<p>j. Other issues where it is unclear if there is an identified maintenance or cleaning regime with a budget allocation:</p> <p>Maintenance of rubbish bin brackets to ensure they are operating as intended to properly seal</p>	<p>The matters raised in this part of the submission will be referred to our customer service request process, and addressed where possible through our asset maintenance programs.</p> <p>Council can investigate the rationalisation of public waste bins.</p>

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		<p>That rubbish bins are retired on a routine basis to ensure appropriate sanitation and presentation levels are maintained.</p> <p>Council rubbish bin maintenance and sanitising, including "Main Street" bins to ensure regular cleaning of the front metal chutes, sanitising and re-staining.</p> <p>Drinking fountains within the Borough to ensure they are regularly cleaned and sanitised.</p> <p>To reduce the vast number of community rubbish bins in the Borough, and the resultant waste collection cost, should a program to encourage visitors to take their waste home with them be considered.</p>	
		<p>k. Does the budget have provision to ensure our heritage blue stone gutters are adequately cleaned and free of weeds without the use of weed killer:</p> <p>Does the Budget have provision to address this maintenance and environmental issue which has remained for many years.</p> <p>Does the BOQ have a requirement to regularly test the water quality of drains which flow into our waterways. This would also include the drain running onto the Back Beach at Shortlands Bluff. Is this cost reflected in a budget allocation.</p>	<p>The matters raised in this part of the submission will be referred to our customer service request process, and addressed where possible through our asset maintenance programs.</p> <p>The budget incorporates funding to clean bluestone gutters. There is an assumption that the safe and correct use of weed killers will continue.</p> <p>Council has secured funding to undertake an integrated water management plan (IWMP) over the 24/25 and 25-26 financial years. The IWMP will investigate outfall water quality related issues.</p>
		<p>l. Does the Budget include provision to regularly maintain and clean all public bus shelters located in the Borough to support our Active Transport Strategy and tourism strategies, and to ensure No Smoking/No Vaping signs are appropriately displayed.</p>	<p>Yes, regular cleaning and maintenance of bus shelters is included in Council's Roads, Parks, and Reserves Maintenance Contract</p>

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		<p>m. Does the Budget adequately provide for the regular inspection and subsequent maintenance of all playground equipment in accordance with required provisions under our State laws.</p>	<p>Yes, regular inspection and maintenance of playgrounds is included in Council's Roads, Parks, and Reserves Maintenance Contract.</p> <p>Independent standards compliance audits are also undertaken on an annual basis.</p>
		<p>n. Does the Budget adequately provide for the regular inspection and any subsequent enhancements of Fire Safety provisions in all Council owned buildings.</p>	<p>Yes, regular inspections and maintenance of fire safety equipment is incorporated into existing building maintenance budgets</p>
		<p>o. Does the Budget adequately provide for the regular inspection and any subsequent enhancements of No Smoking/No Vaping provisions for Council owned buildings .</p>	<p>Compliance of no smoking and vaping is managed by the Environmental Health Officer position responsibilities.</p>
		<p>p. Does the Budget adequately provide for the regular inspection and any subsequent update or removal of excess and redundant signs and steel posts which currently litter the Borough. This would include continuing to work with Parks Victoria to remove redundant signage in areas under their jurisdiction.</p>	<p>This type of activity would be managed on an ad hoc basis. There is sufficient existing budget in signage maintenance for these types of activities.</p>
		<p>q. Does the Budget include a strategy to address the multiple instances of the poor standard of white painted traffic lines throughout the Borough.</p>	<p>Yes, periodic line marking is managed through the existing road maintenance budgets.</p>
7.	Queenscliffe Climate Action , QCAN	<p>a. We refer to the Borough of Queenscliffe (BoQ) Council's 2024-25 draft budget. As part of the community consultation process, Queenscliffe Climate Action Now (QCAN) again requests that the BoQ include a provision of \$120,000 to pay for the installation of solar PV systems on BoQ-managed properties.</p> <p>As outlined in our previous budget submissions, QCAN</p>	<p>Have not considered in the 2024-25 budget due to funding constraints.</p>

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		<p>recommends installing solar PV (and possibly batteries) wherever there is an economically viable case to do so, whereby the cost of the solar systems can be paid back from the resultant savings in electricity bills within 10 years.</p>	
8.	Queenscliffe Community Association, QCA	<p>a. It appears near \$600,000 is coming out of Council reserves to meet the Depreciation shortfall. (Ongoing issue)</p>	<p>This is not correct. It is proposed to transfer funds into reserve accounts in the draft budget instead of taking funds out from the reserve a/cs.</p>
		<p>b. No apparent savings to meet future maintenance and repair issues (Ongoing issue).</p>	<p>Subject to the assumptions specified in the draft reports, the draft budget and draft financial plan indicates Council will have sufficient funds to meet future maintenance and repair requirements.</p>
		<p>c. Council lacks funds to maintain assets due to high employee costs either direct or indirect. Little reference made in Budget to volunteer services that do substantial management, community, civic, cultural and planting work.</p>	<p>Subject to the assumptions specified in the draft reports, the draft budget and draft financial plan indicates Council will have sufficient funds to meet future maintenance demands</p>
		<p>d. Difficulty of understanding the Budget document and understanding the clear financial position of the Borough and movements of reserves and cash balances.</p>	<p>The clear financial position of Council is articulated in the Financial Plan. with the exception of the 28-29FY Council is projecting a break even or better underlying result for the next ten years.</p> <p>Page 12 of the draft budget provides a comprehensive list of all reserve accounts. Further explanations for reserve movements are provided in pages 61 to 62.</p>
		<p>e. Budget overruns on projects are drawing significantly on ratepayer funds. Some budgets such as Hub, Amenities Block, EV chargers and Boat Ramp had excessive cost blow outs on project costs.</p>	<p>Each of these projects had substantial grant funding (e.g. Boat ramp project was 100% grant funded and council contribution was zero, QHub project 87%). Each of these projects benefit some part of our local community or have been otherwise advocated for by members of the local community. There have been no budget</p>

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			blowouts that would be categorised as 'excessive' relative to industry standards and the current inflationary economic context.
		f. Street cleaning increased 43% - reason for increase?	Street cleaning services are delivered through the Roads Parks Reserves Maintenance Services contract that is currently subject to a procurement process. Officers have incorporated budget for services required under this contract in line with market conditions
		g. QCA posit a part solution on cost recovery by levying a \$1 per head waste charge per Ferry passenger and Caravan park user. QCA wish Council to examine the merits of proposal.	Local Government Act does not allow Councils in imposing levies (service charges) in that manner.
		<p>h. Productivity savings - What are the measures and actual savings? High proportion of Employee Costs and employee costs built in contractors, consultants and materials and services budgets. Consultant fees \$900,000 previous year \$500,000 in Budget remain extraordinarily high and require revision or scrutiny. No priority projects should entail both significant employee and consultant savings. Present council staff structure is unsustainable given the high proportion of managers and supervisors in the organization. The Organisation cannot sustain a present top heavy management system. The Workforce 4 year Plan constrains or limits Council for 4 years and prevents short term flexibility and immediate cost savings. Rate increases feed into the EBA so a perceived inbuilt organisational interest in rate increases is maintained and promotional system or performance review system needs reviewing .</p>	<p>As stated in the draft budget, staff resource efficiency savings of 1.9 FTEs (on ongoing basis) via natural attrition is factored into the draft budget which represents closer to 5% of Council's total FTE strength.</p> <p>The Council operates on tight budgets and limited resources, making it impractical to manage all aspects of its operations internally in cost effective manner. Therefore, the Council uses consultants as a cost-effective means to access expertise that it lacks in-house but needs on an ad-hoc basis.</p> <p>The projected cost of hiring consultants will depend on the specific non-recurring operating projects outlined in each budget. For the current year's non-recurring projects, \$434,000 has been allocated for consultancy fees, while \$160,000 is allocated for similar projects in the draft budget.</p>
		i. Would support more critical roles for Auditors and Audit and Risk Committee to scrutinise accounts.	Victorian Auditor General's office directly engage in auditing financial result of Council.

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		Would support re establishment of a Governance and Finance Committee removed for unknown reasons.	
		j. Capital renewal and asset renewal plans outdated as they are predominantly 2018 and 2019 documents. Are they updated and revised in the current budget context?	The 2019 Asset Management Plans will be reviewed on a rolling basis. The Roads Asset Management Plan and the Urban Stormwater Drainage Asset Management Plan are scheduled for review in 24/25.
		k. What are the priority asset renewal works?	<p>Buildings - Cyclical renewal program includes building roof, plant, structure and fitout renewals. Key inclusions are: Monahan Centre plant, Tourist park amenities plant and fitout items, Town Hall and office plant. The Point Lonsdale light house reserve toilet (subject to the timing of the associated CHMP)</p> <p>Drainage - Renewal activities including isolated sectional pipe renewal, pit lid renewal program, drainage pump renewal.</p> <p>Road resealing - Cyclical local road reseal program</p> <p>Replacement of 2 vehicles</p> <p>Replacement of computers and laptops</p>
		l. What are schedules for General Maintenance?	The General Maintenance budget of \$803,000 mentioned on page 55 of the draft budget represents the costs incurred by the Council for general maintenance and operational activities not covered by contract payments. Of this amount, \$474,000 is allocated to waste management services. The remaining funds primarily cover non-contract costs associated with the maintenance of parks, reserves, vegetation, and tourist parks
		m. QCA refers to the following documents referenced in Draft Budget. Were these presented at Draft Budget briefings for Asset Management advice? Capital renewal budget generally follows the expenditure identified in the following asset	<p>The recommended annual renewal expenditure for roads, buildings, stormwater and open space have been considered and are reflected in the formation of the 24-25 draft budget.</p> <p>Final budget is updated with the following information</p>

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		<p>management documents:</p> <ol style="list-style-type: none"> I. <i>Roads expenditure follows the recommendations in the 2019 Road Condition and Renewal Modelling Report and the Roads Footpath and Kerb Asset Management Plan 2019;</i> II. <i>Buildings expenditure reflects the 2018 Building Condition Assessment Modelling Report and the Buildings Asset Management Plan 2019;</i> III. <i>Storm water drainage expenditure reflects the Urban Stormwater Drainage Asset Management Plan 2019; and</i> IV. <i>Open space expenditure reflects the Open Space Asset Management Plan 2019 in combination with the playground works schedule.</i> 	<ul style="list-style-type: none"> • Roads expenditure follows the recommendations in the 2023 Road Condition and Renewal Modelling Report and the Roads Footpath and Kerb Asset Management Plan 2019; • Buildings expenditure reflect the 2022 Building Condition Assessment Modelling Report and the Buildings Asset Management Plan 2019; • Storm water drainage reflects the Urban Stormwater Drainage Asset Management Plan 2019; • Open space reflects the Open Space Asset Management Plan 2019 in combination with annual playground safety standard audit inspections.
9.	Submitter 9	<p>a. Ballara Deakin Trust</p> <p>Although the Deakin Estate is an important part of the Borough's and the Nation's cultural heritage, I do not believe the Borough is in a financial position to possibly contribute \$300,000 to the Trust in 2024-25. Such a donation would constitute approximately 20% of the Borough's General Reserves . We only have Total Operating Expenses of about \$13M!</p> <p>Given the Borough's restrained budget for 2024-25, I would have thought a donation of about \$30,000 would be more appropriate, especially when this donation has not been discussed with the community.</p>	Council has already passed a resolution in this regard.
		<p>b. Borough of Queenscliffe Access and Inclusion Plan 2024-25</p> <p>Despite Queenscliffe having a Lived Experience Disability Reference Group to develop the Access and Inclusion Plan for 2024-25, I cannot see any reference to this Plan in the</p>	<p>Report to Council in July.</p> <p>Project in Annual Plan 24/25</p> <p>Actions in the AIP are included as BAU</p>

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		<p data-bbox="524 172 1106 236">budget notes to Council's Portfolio 1: Health and Wellbeing.</p> <p data-bbox="524 280 1211 379">This Plan needs to be presented and funded as an integral part of all Council activities, especially the budget for 2024-25.</p>	
10.	Submitter 10	<p data-bbox="479 427 1167 491">a. I wish to make a submission to extend weekly rubbish collections to encompass the entire January period.</p> <p data-bbox="524 536 1218 850">The population of our little shire swells considerably throughout the entire month January and weekly collections are required throughout this entire period not just over the Christmas/New Year period. Rubbish bins are overflowing and people are having to take rubbish back to Melbourne or find other alternatives. I think that rubbish collection is a basic service that the council should provide and urge the council to once again reconsider extending weekly collections.</p>	<p data-bbox="1256 427 1989 526">The draft budget includes 3 additional collections between 23 December 2024 and 9 January 2025 (the same amount of additional services as December 23)</p> <p data-bbox="1256 571 2051 670">Council has received very few complaints that this was inadequate. Complaints indicated that holiday rentals were impacted by not having more additional collections.</p> <p data-bbox="1256 715 2051 778">The waste policy enables properties to get additional waste bins at cost.</p>

Summary of Responses

Pre – Budget Community Feedback



No.	Name of Submitter	Summary of Question/Comment	Officers' Comments
1	Point Lonsdale Basketball Association	<p>The PLBA's need for an indoor training facility capable of hosting games coincides with a current deficiency in available indoor facilities in the Borough.</p> <p>At present the PLBA does not have a definitive timeline for the commencement of construction. Based on current estimates, we anticipate seeking financial contribution toward the project from the Council of approximately \$1M.</p>	A reserve has not been included in the 2024-25 budget due to funding constraints.
2	Submitter 12	a. Restoration of Community Boat Ramp Access - Rezoning two car spaces immediately adjacent to the western viewing platform for single car use.	Council officers are reviewing the proposal to allow single car parking and minibus parking in the western 'Launch Preparation Area'.
		b. Restoration of Community Boat Ramp Access - Rezoning car parks immediately in front of the new "kayak" pontoon making two available for the disabled, four available for single cars.	<p>Disabled parking has been made available immediately beside the toilet facilities ensuring accessible path connections.</p> <p>Council officers will investigate removing the parking restrictions on some parking to facilitate car parking adjacent to the kayak launch.</p>
		c. Restoration of Community Boat Ramp Access – Zoning at least one park for minibuses in the hope of getting school groups back	Restoration of Community Boat Ramp Access
		d. Restoration of Community Boat Ramp Access – change in approach signage to make it less exclusive	Council officers are reviewing the proposal to allow single car parking and minibus parking in the western 'Launch Preparation Area'.
		e. Restoration of Community Boat Ramp Access – Priority funding for installing a simple non-slip concrete ramp abutting the western side of the BBVs kayak pontoon. This would replicate the ramp destroyed in the build.	This project requires consideration of resulting consequences of boat ramp operation, current parking arrangements and safe access to the proposed ramp.
		f. Restoration of Community Boat Ramp Access – Filling in the unused kayak channel on the pontoon, this can not be used by anyone without the strength to lift a kayak in and out, it fills with stagnant refuse and is a health hazard.	Officers suggest community engagement be undertaken prior to discussions with BBV regarding the removal of the kayak launch.

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		g. Restoration of Community Boat Ramp Access – Priority funding for a foot path to access the area from Hesse Street.	A footpath connecting Hesse Street to the boat ramp has now been completed.
3	Submitter 13	New Loch Street Toilet Block, Point Lonsdale	Any investment in additional building assets needs consideration to Council's ability to fund the lifecycle of the asset. Council's Financial Plan does not include budgeted renewal funds required to acquire new building assets. If a new building facility is favoured Council officers recommend consideration of rationalisation of another building asset to ensure longer term financial sustainability.
4	Point Lonsdale Civic Association Inc.	a. Completion of the Stage 2 works for the PLMDP (\$1 million grant) and creation of a masterplan for the site that can be included in the Coastal and Marine Management Plan.	The scope of the stage 2 works is currently being reviewed by the PCG. Once the revised scope is finalised, a CHMP will be required before any works commence on site. Current indications are that a CHMP will take 12months.
		b. Internal refurbishment of P1 Huts and get the huts used so they are not vandalised again – keeping one for community use (young families and community use), the McDonald Hut would be ideal given its proximity to toilets and parking.	Any investment in additional building assets needs consideration to Council's ability to fund the lifecycle of the asset. Council's Financial Plan does not include budgeted renewal funds required to acquire new building assets. If a new building facility is favoured Council officers recommend consideration of rationalisation of other building assets to ensure longer term financial sustainability.
		c. Rebuild the Toilet block on PLMDP site (this is worst toilet in the Borough – the roof blew off during the October 2021 storm).	This project is in progress. A CHMP will be required before any works commence on site. Current indications are that a CHMP will take 12months.
		d. Completion of the Bike Park - now reduced to one track near the Skate Park (funding likely to come from a State Government Grant).	In progress
		e. Some improvements to the oval fencing at Royal Park. Funding to come from caravan park revenues.	Council would need to explore funding opportunities.
		f. Upgrading of the roadside car parking in Nelson Road adjoining the BCH facility	Council officers can investigate funding opportunities for future consideration.

No.	Name of Submitter	Summary of Question/Comment	Officers' Comments
		g. Consideration of an additional public toilet along the coastline between Point Lonsdale and Queenscliff. Lack of toilets is seen as a problem across the Borough – we note Council is revisiting its Toilet Strategy.	Any investment in additional building assets needs consideration to Council's ability to fund the lifecycle of the asset. Council's Financial Plan does not include budgeted renewal funds required to acquire new building assets. If a new building facility is favoured Council officers recommend consideration of rationalisation of other building assets to ensure longer term financial sustainability.
		h. A traffic and car parking plan for Point Lonsdale (Implementation over 5–10 years).	Council officers have met with PLCA representatives in to better understand the underlying issues associated with this request.
		i. We would also like details of Council's planned dredging of Ganes Reserve before works begin. This item was flagged recently at PLCA's Councillor forum on the 5/1/24.	Details were provided to PLCA prior to works. Works now complete.
		j. Further improvements to the vegetation at Bunny Wood and Rip View Woodlands. It appears further bike track works have recently taken place at Rip View woodlands and large moonahs have been flattened.	<p>Currently Council is managing the initial Bunny Wood protection and vegetation work in partnership with Bellarine Catchment Network. Council has facilitated the formation of the Queenscliff Conservation and Biodiversity Forum. The Forum will focus on collaborative projects including the management of Bunny Wood.</p> <p>Remediation and protection of Rip View woodlands is a project that has commenced and is funded. The remediation work will commence following the cultural heritage due diligence process.</p>
		k. The future upgrading of Golightly Caravan Park infrastructure still needs to be resolved. A skills based community working group would be worth considering.	An options paper will be presented to Council, taking into account recent advice received from the Wadawurrung.
		l. The future of "Ballara" as a single heritage property also need to be considered.	
		m. Improved access to the water at the ramp at Lawrence Road Car Park (DEECA responsibility).	Council have communicated this request to DEECA.
		n. A much-needed pedestrian rail crossing and pathway linking Hesse Street to the Bellarine Rail Trail and the Queenscliff Boat Ramp. This safety path originally estimated to cost \$50,000 was promised in December	Project has been completed

No.	Name of Submitter	Summary of Question/Comment	Officers' Comments
		2022 as part of the Boat ramp rebuild. The rail crossing plans have previously been prepared and approved by rail authorities.	
		o. Completion of the tree replanting program started about 18 months ago at Shortland's Bluff. Also consideration of a masterplan for the Ocean View area (heritage listed) and some upgrading of the kiosk area.	Requests noted. Initial master planning work has been undertaken for Ocean View area with input from Heritage Victoria and the Wadawurrung Traditional Owners Aboriginal Corporation.
		p. Completion of tree replanting program in the central section of Victoria Park to complement the recent Queen's Jubilee Tree Planting program in the perimeter vegetation zones which is now completed.	Plan adopted and planting progressing, including additional planting scheduled for Spring 2024.
		q. Relocation of the EV Chargers from the Residential Neighbourhood Zone and HO-11 Urban Conservation Precinct in Learmonth Street to the Special Use Area in the Harbour and Ferry Precincts. Searoad Ferries is now the largest ferry operation in Australia carrying some 250,000 vehicles each year – this ferry/harbour area would be ideal for EV Chargers. A petition(s) with some 400 names is now circulating and will be presented to Councillors.	Council has passed a resolution in this regard.
		r. Continuation of the Heritage Precinct Reviews - suggest HO9 and HO11 Precincts are next to further strengthen their heritage protections.	Briefing scheduled to review heritage precincts and forward plan.
		s. Completion of Murray Road bike path options which is a major pillar of the recently approved ATS. Consultation on the options should be undertaken to get it right.	In progress
		t. A traffic and car parking plan for Queenscliff (Implementation over 5–10 years). Ratio have already undertaken a traffic study for Queenscliff – this needs to be released.	In progress
		u. Consideration of improvements for users of the kayak launching facilities at the new boat ramp and an all abilities access to the water beside Queenscliff Pier.	BBV are unable to provide a revised kayak launching facility with improved accessibility. Officers suggest community engagement

No.	Name of Submitter	Summary of Question/Comment	Officers' Comments
			<p>be undertaken prior to discussions with BBV regarding the removal of the kayak launch.</p> <p>Officers recommend consideration of the location of all abilities access to the water by the Disability Lived Experience Reference Group</p>
		<p>v. Implementation of the Bellarine Statement of Planning Policy (SPP) into the Queenscliffe Planning Scheme – this needs to be done in conjunction with State Government planning scheme amendment(s).</p>	<p>In progress (with State)</p>
		<p>w. Finalise the long awaited Coastal Marine Management Plan (CMMP) and conduct a review of the Borough Open Space Management Plan (to incorporate exempt lands including the former High School site, Camp Wyuna, Golightly Caravan Park, Recreation Reserve and Victoria Park).</p>	<p>In progress</p>
		<p>x. In conjunction with DEECA and Bayside Council's finalise an integrated plan for managing Climate Change in the Borough with particular emphasis on the latest predicted climate change "Hot Spots" within the Borough i.e. the Narrows, Fisherman's Flat and coastal areas.</p>	<p>State Government lead, project completed, including Coast Kit decision – support tools.</p>
		<p>y. A masterplan whereby historic gun/military emplacements along Point Lonsdale's and Queenscliff's foreshores are rejuvenated and preserved. This work needs to be planned for soon because when they are too far gone it will be too late to save them. A recent Prof. Garden report on military installations commissioned by the Commonwealth would be an excellent starting point.</p>	<p>Currently stage 2 is being planned in the PLMDP, these works will include maintenance works undertaken on a number of defence structures including the Directing and Ranging station and the Eastern searchlight. Heritage Victoria sites.</p>
		<p>z. The Federal Government (DoD) is conducting a review of all its bases and land holdings nationwide, Council may need to consider the future of military installations at</p>	<p>Noted.</p>

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		Swan Island and Fort Queenscliff. Previous (DoD) sales have included local housing stock and Crow's Nest Army Barracks	
		aa. There are a number of projects (some going back years) that have commenced and are yet to finalised by Council. Many also appear to lack consultation and involvement by affected residents. Increasingly we are also seeing exemptions from the planning process. We would therefore ask for an improved and genuine consultation process going forward.	Noted.
		bb. A review of the skills amongst Council officers might also be done so that reliance on consultants can be reduced.	This is being reviewed as a part of the Workforce Plan. However, Council operates on tight budgets and limited resources, making it impractical to manage all aspects of its operations internally in cost effective manner. Therefore, the Council uses consultants as a cost-effective means to access expertise that it lacks in-house but needs on an ad-hoc basis.
5	Queenscliffe Community Association, QCA	a. The QCA requests an explanation for the how apart from Murray Road funds how Council has increased its General Reserves.	Council previous quarterly financial reports and annual financial reports support movements in all reserve accounts over the last financial years. Sales proceeds from the Murray Rd land sale is kept in a separate reserve a/c.
		b. The QCA requests information on which reserves will be utilised to fund projects.	Council's budget and quarterly financial reports provide this information.
		c. The QCA would request the measures of how it has managed asset renewal above standard. What standard is used to measure this?	At the portfolio level, the Council has consistently spent significantly more on asset renewal and upgrade work (using both external and internal funds) than the annual depreciation expenses over the past financial years. Council uses renewal interventional levels in conjunction with periodic condition assessments to ensure renewal demands at each major asset /class is met as appropriate.

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		<p>d. The current Asset Plan does not cover all asset categories managed by Council. However, the new Asset Plan will cover all asset categories, and once completed, the Financial Plan will be reviewed and updated.</p> <p>Has the Financial Plan been since updated?</p>	<p>Financial plan is updated every year as a part of the annual budget process</p>
		<p>e. The Financial Plan noted grant dependency was fundamental to renewing assets. What action has been undertaken by the CEO and officers to obtain grant funding?</p>	<p>The financial plan does not state that the Council relies on external grant funding for asset renewal requirements. Rather, it indicates that significant investments in existing assets over the next 10 years are contingent upon receiving external grants. The potential projects outlined in the financial plan involve substantial asset upgrades work, all of which will depend on external grant funding.</p> <p>Council officers monitor grant programs for alignment and opportunities.</p> <p><u>Financial Plan</u></p> <p>Asset renewal and upgrade expenses (Capital projects)</p> <p>Asset renewal and upgrade expenses against depreciation, a ratio of 100 per cent or higher shows that spending on existing assets is moving at a faster rate than asset deterioration. The Financial Plan forecasts significant investment in existing assets over the next 10 years, subject to external grant funding. Key asset renewal and upgrade projects considered over the 10-year horizon are listed below. However, only high level cost estimates have been used in the Plan and the scope and timing of these projects are subject to community consultations and detailed feasibility assessments.</p>
		<p>f. Has Council instituted any project evaluation processes on evident failures to complete or undertake works?</p>	<p>Council officers have formalised the project management framework used to guide the execution of projects to include a project review in the project's close out phase.</p>
		<p>g. Re Funding Ballara QCA resolved that no less than \$300,000 be allocated from the Council Budget to support this important commitment to an important national and local heritage property.</p>	<p>Council has passed a resolution in this regard.</p>

