

Community Submissions		\$
New funding allocations in the 2017/18 Budget		
Lorne Structure Plan (\$20,000 in 2017/18 and further \$80,000 recommended in 2018/19)		20,000
Anglesea Art House internal refurbishment		20,000
Torquay SES drainage upgrade		15,000
Airey's Inlet bottom shops pedestrian access		14,000
Winchelsea Town Centre Beautification Concept Plan		50,000
Winchelsea Infrastructure Funding allocation		80,000
New funding recommendations in future years		
Lorne Structure Plan (\$20,000 in 2017/18 and further \$80,000 pre-allocation in 2018/19)		80,000
Anglesea Surf Lifesaving Club redevelopment (pre-allocation in 2018/19)		250,000
Jan Juc Surf Lifesaving Club redevelopment (pre-allocation in 2018/19)		250,000
Anglesea Motor Yacht Club redevelopment (pre-allocation in 2018/19)		20,000
Torquay Yurrock Soccer Pitch and Lighting (pre-allocation in 2018/19 from DCP reserve)		621,000
Lorne Stribbling Reserve Lighting upgrade (pre-allocation 2018/19)		92,231
Winchelsea Netball Pavillion upgrade (additional pre-allocation in 2018/19 - total project \$450k)		100,000
Modewarre Cricket Club Practice Facility (pre-allocation 2018/19)		15,000

No.	Organisation Submission	2016/17	2017/18	2018/19
		\$	\$	\$
		Effect on Cash (increase)/Decrease		
1	Update revenue for Commonwealth General Purpose grants 2017/18 allocation based on recent advice received from the Victorian Grants Commission.		(131,000)	
2	Update Heavy Plant budget to include purchase of replacement truck (partially offset by insurance payment to be received in 2016/17)		250,000	
3	Reduce allocation to Digital Transformation program in Long Term Financial Plan in 2018/19 recognising previous allocation to planning system project.			(170,000)
4	Increase expenditure to include Customer Experience Coordinator role.		130,000	
5	Reduce expenditure to reflect Office Equipment contract that was awarded after the adoption of the draft budget.		(100,000)	
6	Increase Rate Revenue in 2017/18 due to review of current supplementary rates and update rates information in appendix B.		(89,404)	
7	Adjust Statutory Planning Application Fees based on latest forecasts of development activity		50,000	
8	Increase expenditure in Delivered Meals area based on review of allocated budget.		29,051	
9	Increase expenditure to reflect funding required for mobilisation of Anglesea Futures Community Consultation project		25,000	
10	Reduce expenditure for Geelong Regional Library Corporation based on latest advice from GRLC		(12,000)	
11	Increase expenditure to cover in-kind Council costs facilitating Anzac Day events (such as traffic management costs)		3,500	
12	Increase expenditure to include contribution to Geelong Chamber of Commerce		3,000	
13	Include expenditure for contribution to G21 Regional Hockey Strategy		1,000	
14	Add changes to Road Charges Fees and Charges schedule – abandon the existing 3 permit structures and implement one in line with legislation		-	
15	Add Changes to Home Care packages fees and charges schedule – new structure to charge % on package in line with legislation and industry practice.		-	
16	Adjust timing of the receipt of Commonwealth General Purpose grants 2017/18 based on recent advice received from the Victorian Grants Commission, reflecting 50% of the payment to be received before 30 June 2017. This amount will be reserved for use in 2017/18.		-	

Other Changes to the Budget		2016/17	2017/18	2018/19
		\$	\$	\$
		Effect on Cash (increase)/Decrease		
	Include changes to current year financial results approved in the Project Budget Adjustments and Cash Reserves Transfer table up to and including 23 May 2017	(455,504)		
	Increase electricity costs based on estimated state contract increases (commencing in 2018/19)			200,000
	Remove allocation to community initiatives to offset community submissions included in the budget		(100,000)	
	Increase allocation to Anglesea Cricket Clubrooms - per 23 May Council Meeting Resolution: (Additional \$33k allocation from OS Reserve included in transfer table figure above)		38,000	
	Include contribution to Lorne Historical Society Building Façade - per 23 May Council Meeting Resolution (increase allocation to \$50k)		50,000	
	Add Cape Otway Rd/Winchelsea-Deans Marsh Road Intersection safety upgrade		20,000	
	Increase recurrent and non-recurrent expenditure for the implementation of Winchelsea RV Friendly area program (\$8,500) recurrent and (\$10,970) non-recurrent (item 3.6, 23 May 2017 Ordinary Council Meeting)		19,470	
	Add recently announced Federal Blackspot Programming funding (\$1.714m) and corresponding Cape Otway Road upgrade project expenditure		-	
	Sale of Land per Council Resolution		(400,000)	