

'Tallangatta Tomorrow' → Tallangatta Planning For Growth

Tallangatta Revitalisation Strategy



Prepared by
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Hopkins
ekirk**



On behalf of
River
**TOWONG
SHIRE COUNCIL**



'Tallangatta Tomorrow' Masterplan Report

1. Executive Summary

1.1 Introduction

As part of the Tallangatta Revitalisation Strategy, Towong Shire Council has appointed ClarkeHopkinsClarke Architects to work with the local community with the intention of developing a strategy, to be known as 'Tallangatta Tomorrow' to help Tallangatta become a thriving town. The project is intended to set goals and initiatives that can be developed over the next 5-15 years with some projects to be identified as priorities for the shorter term. All projects are intended to make sure that Tallangatta is a prosperous town:

- where people of all ages want to live
- that has employment opportunities
- which supports the community with a range of community services
- that people are proud to call home
- where people can be part of a vibrant community
- which has a proud history and a bright future

1.2 Masterplan Report

The masterplan report brings together all of the work undertaken to date as part of the Tallangatta Tomorrow project. During the development of the masterplan there has been continual review and refinement of the key proposal and concepts developed during the earlier phases. In particular the feedback and discussions with the key stakeholders including residents and community members has helped to focus the strategy on 6 key areas:

- 1 - Housing
- 2- Tourism
- 3 - Streets, Triangles and Public Open Space
- 4 - Lake Hume and the Foreshore Reserve
- 5 - Community Facilities and Services
- 6 - Town Identity

These areas of focus are the result of combining and reshaping the 8 concepts discussed and explored during the earlier phases of the project so as to provide a clear masterplan and strategy for Tallangatta including 'shovel ready projects' that can be implemented by the Council and community as funding and support becomes available.

'Tallangatta Tomorrow' Masterplan Report

2. Process

2.1 Consultation Process:

Extensive Community Consultation has taken place during the first half of 2011 with the aim of engaging the community and surrounding population to obtain a broad understanding of the varying views of the proposed revitalisation of Tallangatta. The process includes 3 stages. Large boards around the town are used to identify the stage underway:

- 01 - 'what's the big idea' - Consultation phase
- 02 - 'here's a plan' - Masterplan phase
- 03 - 'Let's make it happen' - Actualization phase

As part of the consultation process the Tallangatta Tomorrow team has used various platforms to engage the Community, including:

- A Community workshop, set up in one of the vacant buildings within the town. This has been used as a base for the project for information displays and focus group meetings. This space will be continually updated over the life of the Tallangatta Tomorrow project.
- The Tallangatta Tomorrow website has been setup. This includes a blog for residents to discuss their ideas, provides information about the project, keeps residents up to date with current events and provides a direct link between the community and the project team.
- Community surveys have been distributed to each house within the town and the surrounding district as well as to the various Schools, with respondents asked how they see their town now, what would make it a better place to live and what their town should be like in the future.
- A \$5 voucher for use in one of a number of Tallangatta shops, was attached to the surveys. Respondents could use this voucher when they handed in a completed survey staff. The idea for this was to encourage a larger number of people to complete the surveys.
- Newsletters have been distributed throughout the town and to the schools informing residents of the latest news on the project as well as key dates and focus group seminars.
- Engagement signs with the Tallangatta Tomorrow logo and website details as well as the slogan 'what's the big idea' have been displayed throughout the town. These are used as a means of getting residents and also tourists to the town thinking about the project and asking 'what is the big idea' for Tallangatta.

‘Tallangatta Tomorrow’ Masterplan Report

2. Process

2.2 Consultation Numbers:

- over **450** big ideas received from the key stakeholders and the community.
- over **400** survey's received. This was a great response considering there are around 950 residents in town.
- over **300** people who attended either the Tallangatta Tomorrow workshop sessions or specific Focus Groups
- over **2000** hits on the Tallangatta Tomorrow website to date.

2.3 Synthesis and Masterplanning:

The consultation process identified a large number of ideas, concerns and hopes for the future of Tallangatta. These have been reviewed, evaluated and analyzed as part of the masterplan process to help develop a strategy for the revitalisation. The masterplan proposes works and projects across 6 key areas that look to address issues raised during the consultation in a meaningful and effective way.

It may not be possible to undertake all works in the short to medium term but the masterplan aims to provide direction and clarity for future works.

2.4 Reference Documents:

- Towong Shire Settlement Strategy 2010;
- Towong Shire Urban Design Framework;
- Towong Shire Heritage Study 2010;
- Tourism Strategy 2009 - 2013
- Tallangatta Community Hub Feasibility;
- ZERO Energy Estate Feasibility;
- Sandy Creek Inlet Bridge Urban Design Review

'Tallangatta Tomorrow' Masterplan Report

Phase 01 – Project Identification and strategy / Preliminary benchmarking

Introduction

This report represents the first part of this project where the consultant team has:

- Developed a methodology for engaging with the community, council and other stakeholders
- Visited Tallangatta to gain understanding of the local conditions, land use etc
- Meet with key stakeholder including from the Council, Goulburn Murray Water, Tallangatta High School, Rowen Reserve
- Surveyed the Councillors and Staff from Towong Shire
- Investigated other towns who have faced similar challenges as part of a benchmarking exercise

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Site Photos



Towong Street - Shopping Precinct, Tallangatta



Lake Hume - Tallangatta



Sandy Creek Rail Bridge

Site Photos

Tallangatta Tomorrow



Towong Street - Main Shops



Butter Factory - Wagara Road



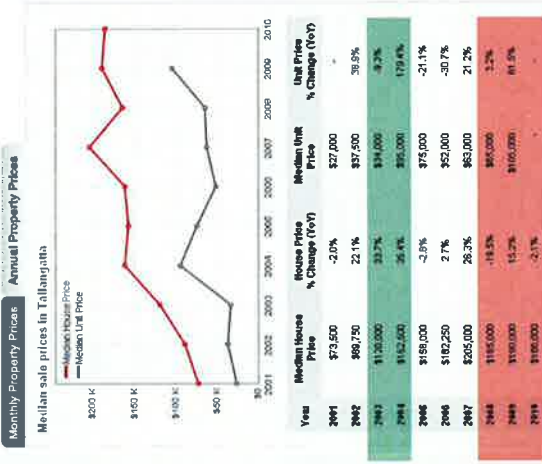
Akuna Avenue - Bowls Club and Post Office



Rail Trail and Train Station - Looking towards the Highway

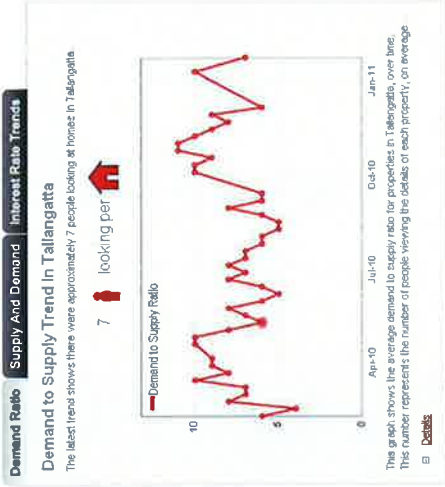
Real Estate Trends Tallangatta

Tallangatta Tomorrow



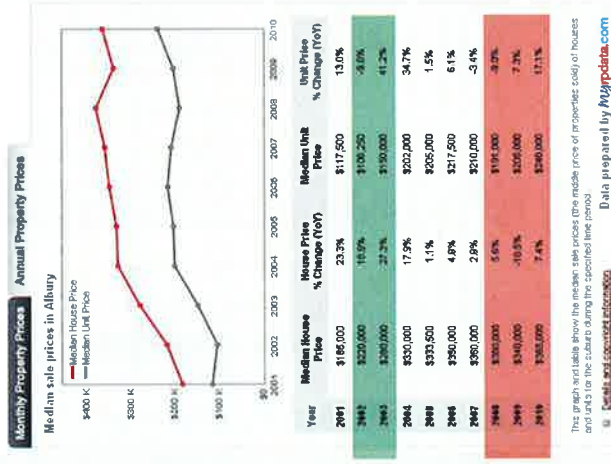
Growth Period

Decline Period



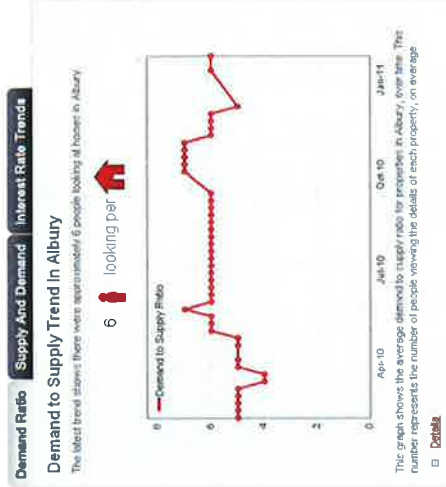
Note: Typically supply is greater than demand in Tallangatta

Albury



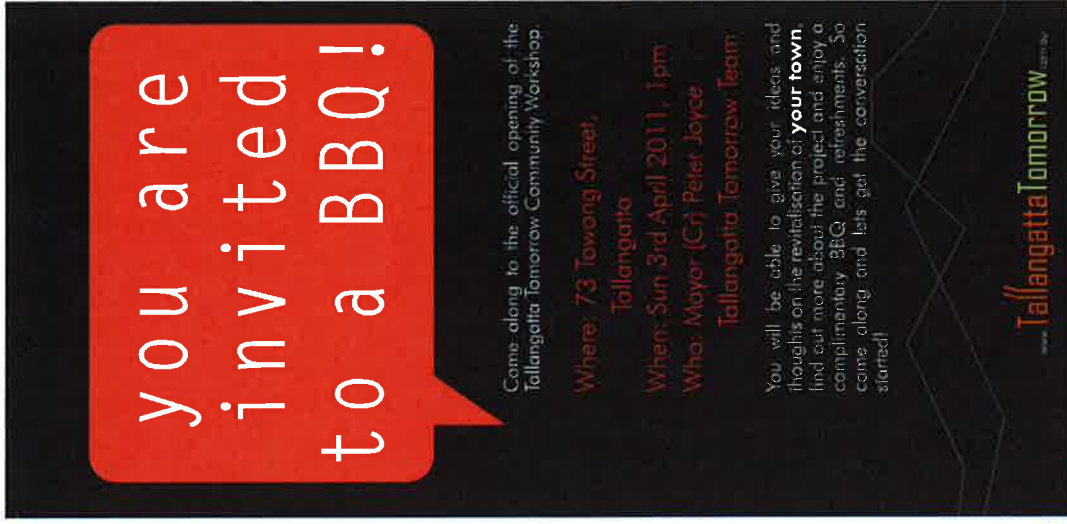
Growth Period

Steady Period



Note: Typically demand is greater than demand in Albury

Marketing Material



Workshop opening invite



\$5 voucher cards - Voucher redeemable at any main street shop with return of the Community Survey

'Tallangatta Tomorrow' Masterplan Report

Phase 03 – community workshops & focus groups

Introduction

The survey responses have been considered, evaluated and collated and provide an interesting snapshot of the views within the community as the issues facing Tallangatta.

This stage of the project has also involved the project team with key groups from the Tallangatta community including:

- Healthcare providers
- Education providers
- Business groups
- Emergency groups
- Community groups

to discuss initial responses from the surveys and the team's research to develop a deeper understanding of the issues facing the town.

During the consultation readings the discussions centred around developing an understanding within each group as to the issues they face in meeting the needs of their individual organisations, the community and how they think things could be improved.

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02. Community

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Workshop Summary

- Invitees
- Focus group meetings
 - Health care Groups
 - Education Groups
 - Business Groups
 - Emergency Service
 - Community Groups
 - Business Groups

03. Community

Workshop

- Consultation findings
- Official Opening
- Focus Groups

04. Survey Results

05. Ideas Summary

Healthcare Groups:

Penny Sell - Manager of Community Services Towong Shire

Maxine Brookfield -

- Wants a more collaborative "Towong Alliance"
- New initiative is the Walwa Bush Nursing Centre
- Department of Health

Leonard Peady -

- Main focus is Alcohol and Mental Health related problems

Nora Ley -

- Have a higher number of low care beds free.
- Re - Introduce sustainable service
- Want to take all people
- High care - 15 beds
- Low care - 50 beds
- 16 additional high care beds
- Want to attract doctors
- Have a doctor from overseas
- More focus on older people

Loretta Caunt -

- Focuses on rural access and accessibility issues
- Mental health and disability
- Communities to be better developed for people with disabilities
- Access and inclusion plan

Penny Sell -

- 140 members in bowls club, is quite popular. Currently upgrading club.
- Support rail trail.
- Focus on maternal child health
- Currently developing an arts and cultural plan.
- Youth portfolio
- Have run some self-esteem workshops for girls at local high school.
- Children's services - 6 months pilot program for childcare. It is up to the community to take it up and it will continue.
- Tallangatta has a problem where a lot of families stay for a year and then leave.

Bolga Court (Residential Aged Care Centre)

- Was a community function
- Can only keep people with a low level of dementia
- Majority of residents are on walking frames
- It's located a hill so it's hard for people to get around
- Hospital only has one house for the doctor, needs to be two.
- The CEO of the shire not involved
- Want leaders to be a part of the community
- A major focus is the financial sustainability of services.
- There is no public transport so elderly people can't get around town.
- The health services do not operate on weekends.
- Independent living needed.
- Land is too high to be viably built on.
- A lot of the older houses are not safe to live in.
- Needs to be cheap sustainable housing on flat land.

General

- Want a building that they can share services in. Services such as a doctors / dentist office, youth hub, youth services, performance space, library etc.

Tallangatta Primary

- Water not the focus point, start thinking outside the water
- Childcare into central hub.
- Has a new multipurpose building and is happy to share facilities
- The council has money for instruments, possibility to turn into a musical centre.

CSE Community Centre

- Needs more space. Has outgrown existing premises
- Runs courses for adults in the Community Hub
- Has childcare for people using services
- Has previously been a home ed club
- Youth space

Tallangatta Valley

- Generally work with smaller schools
- Generally country children, farming based. Deals closely with other smaller regional schools
- located 20 mins away – 18 Students

St Michaels

- 33 Students
- 70% out of town
- 98% go to secondary college
- Work with a lot of Catholic Schools in Albury Wodonga

Tallangatta Secondary College

- 450 Kids
- Wants to support other schools
- Need to formalise partnerships
- Has had some involvement in Rowen Park Regeneration Group
- Wants to support all services
- Does a Tallangatta newspaper fortnightly

Department of Planning and Community Development

- Work with schools
- Mediator between the school groups.
- What are safety procedures

Ormidale Community Recreation Centre

- Used to have a facility manager so it was a community facility.

Natural Amphitheatre

- Community garden at the back of the Anglican Church

Tallangatta Tomorrow School Project:

- Principals want a list of things we think we should do?
- What is the end outcome?
- Time frame
- What do you want to do?
- Council has a youth officer
- Has specific function

General

- Increase Tourism
- Caravan Park is in a bad condition
- Accommodation options in town
- Need a 4 star caravan park
- Need BBQ facilities
- Move river closer to town
- Colac Colac Victoria - has a good Caravan park 'Clack Clack'
- Businesses have to make money in 4 – 5 months of the year, over summer
- Events Calendar to draw people in during the winter
- Tallangatta Hotel is a lease hold so owners reluctant to spend money on it
- Need to support during seasons
- Music studio would look into incorporating a café.
- Want the population to grow
- Promote it as a commuter town
- People want to live here as a place for their kids to grow up.
- High demand for housing
- Sell Tallangatta as a tree change area, where you get the country lifestyle while still close to a major town
- Camping opportunities
- Look at the foreshore
- Want to clean up the street scape of the town
- People to come and commit to the town and then open up a shop/business
- Fishing club starting up.

Events – Council to organise events committee

- 50's Festival
- Water Festival
- Rodeo
- Setup an events website / committee
- There are currently no specific Music/Arts Festivals

Tourist Attractions:

- Music battle of the bands
- Looking at doing a battle of the school bands
- Unique playground equipment
- Tallangatta Cheese
- Giant flying fox
- Water Slide
- Car clubs
- Ballarat swap meet
- 1 Major event a month

Resident Ideas:

- Mural town for Tallangatta
- Shops have been revitalised in other towns that have gotten murals done
- ANZ has a picture of old town, could get them to start a mural on their wall?
- Bank that could be used as a mural
- Around \$12,000 for a mural by Artist Andrew Rowe
- \$700 to look at town for a quote
- Flowering gums would add colour to the main street and town entries





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Phase 03 - Community workshops & focus groups

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Community Consultation Workshop Summary

Workshop Conducted: 2nd - 4th April 2011

Venue: Tallangatta Tomorrow Workshop, 73 Towong Street, Tallangatta

Invitees: Council

Cr. Peter Joyce
Cr. Mary Fraser
Aaron Van Egmond
Keith Biglin

Consultants

ClarkeHopkinsClarke Architects

Dean Landy
Jordan Curran
Tim Hargreaves
Eilizabeth Kuiper

OneCollective - Urban Designer

Ben Shoo

ffa - Landscape Architect

Mark Frisby

Focus Group Meetings:

Healthcare Groups:

Maxine Brockfield - CEO Upper Murray Health
John Dean - Director of Corporate Services
Nora Ley - CEO Tallangatta Health Services
Leonard Peady - Gateway Community Health -
Loretta Caunt - Community Development Role
Penny Sell - Manager of Community Services

Education:

Julia Butcher - Tallangatta Valley Primary school.
Ashley Marsh - St Michaels Primary School
Sieglinde Melton - Community Centre CSE
Ably Freijah - Tallangatta Secondary College
Kate Wilson - Tallangatta Primary School
Lauren Fern - Department of Planning and Community Development

Business Groups:

Debra Burt - Nursery
Linda Butler - WAW credit union
Adam Heather - Just Us Computers
Marlene - Op Shop
Joanne Herth - Tallangatta Hotel
Vince Ciccone - IGA, Hardware and BP
Drew Styles - Internet Café
Ester Styles - Music Teacher, Music/Arts/Dance school.
Emily Cook - Hairdresser
Susan Hanrahan - Real Estate

2 x General Community group meetings of around 20 each at the workshop opening on the 3rd April.

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Emergency Services

- SES has no funding for buildings
- CFA has lease on land next to the Butter Factory in town. Has been working for 18 months on acquiring land in town. Has leased land from DSE
- CFA needs 2000sq/m block
- Building will have a divisional commend point. 3 Bay station
- SES requires a 1500sq/m block. Relies on local government for funding
- Current CFA building has a heritage overlay
- Both CFA and SES have required access times to achieve so need to be in town
- SES has reached capacity for growth and are turning away new numbers
- 19 – 20m turning circle for new fire trucks
- Street names are very similar throughout the town
- Low crime rate in town and very good schools
- Very few 17 – 18 year olds in town
- Potential for 18 hole golf course. Current course only gets 6 groups per weekend
- Have ran golf clinics on course but people not interested as it only has sand greens.

Focus group meeting 01 – Community (25 people)

Future Town:

- 'green town'
- 'modern village'
- Retain character
 - Agriculture
 - Community
 - Healthy / Green
 - Out of the rat race
- Water sports and recreation
- Arts / Culture
- Build on central location

Better place to visit:

- More food / dining options
- Modern café
- Something that doesn't come in a paper bag
- Build on what we have (picnic / foreshore)
- More accommodation / places to stay
- Who do we want to attract? What is our point of difference?
- Motorhome / grey nomads
- 'the town that moved'
- History trail – info maps based around move
- Water
- Proposer museum
- The bike town
- Build on safe / healthy town
- Mural walls – add one each year
- Build an arts culture (bring into public – we have a strong arts culture bit it is hidden)
- Adventure playground (put an attraction on the foreshore)

Better place to live:

- Upgrade footpaths
- Crossing
- Ramps
- Linkages
- Access
- Recycle / reuse water (stormwater)
- We are environmentally friendly!
- Permanent water in lake
- Divert water – river closer to town
- Water quality
- Build on healthy / environmentally friendly image
- Build access to rail trail / promote
- More toilets on rail trail
- Public transport – more regular services
- Sports precinct
- Improve club facilities
- Parking / Streetscape
- Backstreets – Improve / tidy up
- New / Improved housing stock
- Different types of housing (retirees)
- Strengthen community building groups
- Get people together
- Community meets place / building
- Carry projects through / making them happen and keep Community involved
- Town has great infrastructure but not enough people to maintain
- Current facilities tired
- Water (narrows)
- Things for youth to do
- Better footpaths / pedestrian network

- New land / housing opportunities
- No natural gas – expensive living costs
- Water – improve waterfront (what we have)
- More housing / rental
- Upgrade presentation of main street
- Improve caravan park
- Childcare needs to be opened
- How do we get people to live here?
- How do we support local business and tourism?

Focus group meeting 02 – Community (15 people)

Future Town:

- Green town
- Healthy active
- Weekend escapes with lots to do
- Art / writers festival

A better place to Visit:

- History trail
- Houses that moved
- Themed playground
- Audio tour / interpretative trail
- St Leonards homestead
- Rail trail
 - Plant fruit trees along trail
 - Carriages each 10 – 15 km's rest stops
 - Wayfinding notices on trail
 - Poor link between rail trail and centre of town
 - Create an entry to town here off the rail trail
 - Visitor information point
- Themed adventure playground
- Restaurant with point of using local produce
- Upgrade caravan park to better cater for motor homes, need dumpstation
- Consider secondary use for showgrounds
- Build on health / activity theme
- Barefoot bowls
- Accommodation with boats
- Sustainable village – stay and learn about sustainability
- Revamp events calendar so it doesn't clash with other events
- Issues with town:
 - Retain character of town – revitalise does not mean modern look
 - Town is tired and lost direction
 - Main street and 'triangle' tired not an attraction
- Cant retain youth / young families
 - No jobs
 - Nothing to do
- No infrastructure for families / residents
 - Health
 - Childcare
- Limited dining
- Better facilities in 'triangle' and waterfront
 - Need new furniture
 - Need new play equipment
- Not a pretty town
- Even when the water is up there aren't many visitors
- People don't know Tallangatta is there
- Lack of housing stock
- No reasons to visit Tallangatta

- New land / housing opportunities
- No natural gas – expensive living costs
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A better place to Live:

- It is a safe / friendly place to live, keep this
- Need a café – place to meet and eat
- Keeping business open when visitors are there
- Residents use rail trail, want it upgraded
- Narrows
 - Water makes it a better place to live
 - Improves quality of water
- Playground that builds on history of town
- Fix footpaths
- Improve public transport
- More housing choices
- Improve green waste
 - Recycling bins in town
 - Swimming pool, need hours to suit residents

Themes that keep coming out –

- Upgrade rail trail
- History trail
- Upgrade footpaths
- Improve caravan park
- Divert water closer to town
- More restaurants / cafes
- Upgrade main street
- Childcare
- Upgrade sporting precinct
- Healthy / Active community
- Adventure playground

Towns image is:

- Healthy
- Tourism
- History
- Sustainability
- Active

Community Consultation Summary

Consultation + findings

Community Consultation was conducted from the 2nd to the 4th of May within the workshop, at the Tallangatta S.C 50th anniversary and during various focus groups.

Overall the Community was very positive and supportive to the process

A better place to Live:

- It is a safe / friendly place to live, keep this
- Need a café – place to meet and eat
- Keeping business open when visitors are there
- Residents use rail trail, want it upgraded
- Narrows
 - Water makes it a better place to live
 - Improves quality of water
- Playground that builds on history of town
- Fix footpaths
- Improve public transport
- More housing choices
- Improve green waste
 - Recycling bins in town
 - Swimming pool, need hours to suit residents

Themes that keep coming out –

- Upgrade rail trail
- History trail
- Upgrade footpaths
- Improve caravan park
- Divert water closer to town
- More restaurants / cafes
- Upgrade main street
- Childcare
- Upgrade sporting precinct
- Healthy / Active community
- Adventure playground

Towns image is:

- Healthy
- Tourism
- History
- Sustainability
- Active

Official Opening



Official Opening





Business Focus Groups



HealthCare Focus Groups



Education Focus Groups



Community Focus Groups

Focus Groups

General Focus Groups



Emergency Services Focus Groups



Survey Results

There have been over 350 respondents to the Community Surveys so far and Tallangatta Tomorrow Team has been busy compiling and recording all this information and soon we will be ready to present it back to the Community. Some of the general 'Big Ideas' that have come out of the Consultation process so far are:

- Improve the waterfront
- Make Tallangatta a 'model' town
- Upgrade the main street and the 'triangle'
- Consolidate and upgrade the community facilities
- Make Tallangatta a destination for tourists
- Create a more walkable and bike friendly town
- Strengthen the town identity / history
- Provide and upgrade services within the town
- Increased housing choice

The team will be presenting all the ideas to the Community in the workshop on the 25th and 26th of May. Here people will be able to comment on and choose their favourite idea for the revitalisation of their town.

Survey Results

Quantitative analysis

1 Everyone has a different view of Tallangatta. How do you perceive the town at the moment?		Strongly agree	Somewhat agree	Neither	Somewhat disagree	Strongly disagree	Don't know	
a	Desirable place to live	102	127	44	27	17	7	324
b	Desirable place to visit	80	115	61	40	18	3	317
c	Tired/ Declining	64	70	74	54	34	17	313
d	Friendly/ strong community spirit	92	137	59	25	10	4	327
e	Scenic/ Picturesque	131	105	70	12	5	9	332
f	Just another town	48	60	86	74	48	4	320
g	Affordable place to live	78	117	63	25	11	29	323
h	Environmentally sustainable/ Awareness	43	99	108	28	10	28	316
i	Good schools	173	106	32	8	7	5	331
j	Changing	43	90	93	40	31	12	309
k	Has an interest in history/ character	125	114	48	15	14	9	325
l	Good Shopping Services	34	102	73	78	32	4	323
m	Sufficient health services	63	105	52	54	39	14	327
n	Relaxing/ peaceful	144	108	37	17	12	3	321
o	Creative/ artistic culture	27	92	108	51	30	14	322
p	Diverse business/ employment opportunities	12	62	68	82	69	29	322
q	Good sporting/ community facilities	92	124	54	28	17	6	321
r	Tourist destination	63	104	73	45	23	14	322

No. of responses	325
------------------	-----

2 What do you think would make tallangatta a better place to visit?		
a	Marketing Tallangatta as a place for tourists to visit	103
b	Increased cafés, restaurants, holiday accommodation	198
c	A landmark tourist attraction bringing in visitors throughout the year	143
d	A destination for food wine and crafts	62
e	Having more festivals and events	112

3 Which of the following things do you think would make Tallangatta a better place to live?		
Housing:		
a	More residential development	81
b	Greater diversity in housing types (e.g. Townhouses, villas etc.)	70
c	Attracting new residents / growing the population	112
Business		
a	Increased employment opportunities for residents (existing and new)	145
b	Program(s) to attract business and investment	101
c	Greater support for small business	98
Services		
a	More education, support and employment opportunities for youth	103
b	Better health and support services	128
Environmental		
a	Becoming a leader in sustainability (waste minimisation, waterwise, carbon neutral)	73
b	A town reliant on 'green' renewable energies as the main source of electricity	88
c	More water reuse / recycling programs	57
Transportation		
a	Improved roads	82
b	More public transport	117
c	Better bicycle facilities and walking paths	80
Community		
a	More youth recreation facilities	74
b	More parks and recreation facilities	69
c	Improvement/beautification of the town	85
a	Improvement of the Lake front with walks, gardens etc.	144
b	More community facilities (library, community centre)	64
c	Redeveloping the main street so it's more vibrant, welcoming, engaging	112
Tourism		
a	Marketing Tallangatta as a place for tourists to visit	
b	Increased cafés, restaurants, holiday accommodation	
c	A landmark/tourist attractor to bring visitors throughout the year	
d	A destination for food, wine and craft	
e	Having more festivals / events	

4 In the future, when people think of Tallangatta, what would you like the town to be known as?		
a	A leader in sustainability...to be known as a 'Green town'	30

b	A benchmark for community revitalisation	24
c	A strong arts community (eg galleries, artists, sculpture park, craft markets)	33
d	A tourist destination on Lake Hume	131
e	A destination for relaxation and rejuvenation	53
f	A town with an interesting calendar of cultural and community events	37
g	A great place to raise a family	102
h	A supportive community for people of all ages	73
i	A hub of business and employment opportunities	28
j	A beautiful town with parks, gardens and lake front	105
k	A destination for food, wine and craft	47
l	A destination for outdoor recreation (cycling, walking, water sports, competitive sport)	74

5 A little bit about you....		
Male		118
Female		157
		275
Age:		
0 to 10		
11 to 20		145
21 to 30		7
31 to 40		18
41 to 50		23
51 to 60		29
60+		78
		300
Currently living:		
In town		114
Out-of-town		122
How long have you lived in the current area?		
<5 years		44
5 to 10 years		38
10 to 15 years		25
>15 years		90
Where do you work/ attend school?		
Tallangatta		137
Albury		10
Wodonga		13
Other		24

Ideas Summary

1 Everyone has a different view of Tallangatta. How do you perceive the town at the moment? (other comments)	
Should always have water here - weir	6
Shops require paint job - revitalisation	2
Footpaths and kerbs require attention	1
New Restaurant / Cafes	2
New housing developments	2
BMX track	1
Scenic and attractive	1
Need more doctors	5
Promote outdoor activities	1
More jobs for teenagers	2
Hospital accomodation for more than nursing home patients	1
Pave path around lake	3
Low care health care needed	1
Giant Clock	1
Football and netball services are poor	1
Walking tracks around the lakes	1
Reinstate existing railway line with train	1
Need more Restaurant, Sports shop and clothes shop	3
Improve Rowen Park and pool	4
Accomodation needs to be provided, presently neglected, improve caravan park	3
2 What do you think would make tallangatta a better place to visit? (other comments)	
Clean caravan park, more accom required	4
Permanent lake, dam weir walls, water activated	3
A kiosk down at the boat ramp to promote people to use it	1
More food places, dining out options presently limited	4
Clean up shopfronts and More shops	5
Improve what we have	2
Horse Races	1
Adventure Playground	2
history	2
New skate park	1
More residential development	3
New trees / grapevine in main street	1
Transform the unused hockey field into a BMX track	1
3 Which of the following things do you think would make Tallangatta a better place to live? (other comments)	
Main street shop fronts appalling - revitalisation required / streetscape - footpaths etc	3
Improve lakefront	2
Attract new business	1
Have a full scale scale model of a house on a truck that moved - celebrate history	1
More public housing	1
Encourage home owners to have 50's style gardens	1
Free up community facilities for events	1
Re surface rail trail	1
Develop garden at top of hill	1
Improved road - passing lane between Tallangatta and Wadonga	1
Road into centre of town	1
Rebuild sporting club room	1
Better tourist centre telling the history of the town	1
Mobile home facilities for 'Grey Nomads'	1
Allow smaller acreages on towns outer area	2
Attract young famalies / keep teens here	2
New homes	1
Improve caravan park	7
4 In the future, when people think of Tallangatta, what would you like the town to be known as? (other comments)	
Water	7
improve what we have	2
Decrease size of minimum land area for subdivision	1
New main entry into town	1
Make it a place where senior executives want to live in	1
More hospital beds	1
Tourism	1
Have 'doggie' bins in the town	1
Change Tallangatta Show dates	1
Upgrade existing sewerage treatment and storage facility	1
Safe Living	1
Friendly Community	1

About you...	
Have we missed anything?	
New ideas, new people, young involved in the community	1
No fluffly feel good ideas, need solid projects	1
More public transport	1
More residential blocks for development	1
New sewerage system	1
Promote the history of the new and old towns	1
More shopfronts to open business	1
Shop front revamp	2
Water recycling to clean footpaths etc	1
Maintain and upgrade present facilities, eg footpaths, streetlights etc	1
Upgrade shopfronts	3
More houses for rent	1
Weir wall, damn lake etc, water sport, etc	1

if you were working on a project to make your town better, name three people who would have to be on your team (this may include yourself):

	Graeme Hicks	1
	Debra Maddock	1
	Stuart Maddock	1
	Mike Ludbrook	1
	Simon Hollis	1
	Arthur Trenchard	1
	Gordon Henshaw	1
	Debrah Burt	2
	Vince Ciccone	1
	M Cittessari	1
	C. Trenchard	1
	Doc Grant	1
	Ruth Jensen	1
	Russell Jensen	1
	Gabriel Jeffs	1
	Marlo McKenna	1
	Michelle Ross	1
	Jo Stratton	1
	Ray Crispln	2
	Charlie Trenchard	1
	Graeme Alarich	1
	Jacinta Bussau	1
	Andrew Bussau	1
	Rob Cadell	1
	Lucy - Anne Colby	1
	Luke Gordon	1
	Bj Maddie	1
	Norm Crisp	1
	Julian Crisp	1
	Lucy White	1
	Kalte O'Brien	1
	Lauren Fearnle	1
	Jonathan Douglas - 0431716999	1
	Natalie Butler	1
	Nicole Thomas	1
	Olivia McMaster	2
	Courtney Paton	1
	Jaimi Dove	1
	Chloe Breewel	1
	Nick Wood	5
	Victoria Green	3
	Faye Stevenson	1
	Rae Paton	1
	Peter Merkel	1
	Richard Fraser	1
	Bellinda Hindle	2
	Emanuel Chessari	1
	Scott Thomson	1
	Debra Burt	1
	Cath Cavanagh	1
	Mary Fraser	1

Ideas Summary

Christine Dunn	1
Frank Seal	1

Where do you go shopping?	Why do you shop there?
Tallangatta	41
Wodonga	47
Albury	35
Don't drive (T & W)	
Price - cheaper A & W	23
Variety - A & W	24
Convenience	11
Availability	
Friendly	1
Places to eat	
Local produce expensive and rotting	
fresh produce - Wodonga	1
Change of scene	3
Support local, keep it alive - T	7

Are you part of a community group or Sporting Club in Tallangatta, if so which one/s?	
Bowls	1
GOLF	1
Tallangatta Hospital Lunch and Laughter	
CFA	3
Seniors Club	
Football Club	20
Historical Society	2
Rail Trail	
50s Festival	1
Church Group	5
Basketball	2
Netball	8
Cricket	7
Secondary or primary school assoc	3
SES	
Tallangatta Show society tall for future	1
rotary	
Tennis	2
Bolga Court	1
St Vincent de Paul Society	1
Tallangatta Health Service Board of Mgmt	1
Scouts	1
Tallangatta Hoppers	1
music group - ie choir, band	
Jehova's Witness	1
Red Cross	1
Squash	3
Horticulture	1
Bowls Club	1
Rowen Park Revitalisation Group	2
RSL	

Which festivals/events have you been to in the last 12 months?	
50s Festival	46
Tallangatta show	39
Rodeo	22
Expo	12
Civic ceremonies	
Carols by Candlelight	2
Rail Trail	4
Tallangatta stampede / upper Murray horse events	2
Bright and Beechworth Festival	
Community Garage sale	
Old engines and cars festival	
Football	2
Australia Day celebrations	3
Folk festival, National, Mount Beauty Music	
all	
Health and fitness group (hospital)	
Front row at billboards	
School reunions	

Art show	
None	14
Wodonga Show	1
Man from Snowy River Festival	2
Bikies Festival	
Rock and roll festival	

'Tallangatta Tomorrow' Masterplan Report

Phase 04 - Masterplan

Introduction

The 'Tallangatta Tomorrow' project has placed a lot of importance on ensuring that the community can see the way the project is evolving and the work that is being done.

During Phase 04 the workshop has been used to display the work done to date including the identification of the key ideas and areas where it is felt the most can be gained by undertaking possible projects.

The community have had the opportunity through the workshop displays to see the possibilities and to comment on them to help the team to further refine the strategy ahead of the development of the masterplan.

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| 06. Big Idea 03 | |
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| 08. Big Idea 05 | |
| - A destination for tourists | |
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| - Update main street and triangles | |
| 10. Big Idea 07 | |
| - Consolidate and update community facilities | |
| 11. Big Idea 08 | |
| - Better services for the community and business | |



about

WHAT

These are your 'big ideas'. We've compiled all the information gathered by the team over the last few months including from the surveys, the workshop and our meetings and identified common themes that have come through.

In the workshop we're presenting your ideas for the revitalisation of your town and also the big ideas or main themes that have kept coming up throughout the process. We want to know what you think of the big ideas, whether you think we've missed something or you've had a new thought after seeing the results of the work to date. The main themes will inform the next stage which is the development of a masterplan for Tallangatta.

The consultation process is outlined below.

Who was consulted



from consultation with these groups we received over

450 'Big Ideas'

Key Themes to come out of the big ideas were

Key themes



Your feedback is now invited as we refine the ideas as part of the masterplan

Next Phase 'here's a plan'

Masterplan

Detail Design of individual projects

WHO

We have engaged with many people during the consultation process, some of the numbers are below.

- over **450** big ideas received
- over **400** survey's received, This was a great response considering there are around 950 residents within the town.
- over **250** people who attended either the Tallangatta Tomorrow workshop sessions or specific Focus Groups.
- over **2000** hits on the Tallangatta Tomorrow website to date.



WHAT'S NEXT?

The next stage is 'here's a plan'. We don't have it yet but we're working on it. We're starting to consider the main themes in more detail and look at how we can develop a masterplan that addresses the key issues and will support the development of initiatives that can make a real difference to Tallangatta.

As with previous stages your thoughts and comments are a valuable part of this process so please get in touch with us using the feedback wall, come and see us, contact us via the website or have you say at the seminar sessions on the 25th of May. Your big ideas and comments will help us to begin to form the framework for the masterplan for the revitalisation of Tallangatta.

Big Idea 01 - Improve our waterfront

the idea

About: The lake is a key feature and attraction for Tallangatta - but it has many problems. When the water levels are down the lake 'disappears', visitors to town often don't see the lake or know it is there, and the waterfront park has poor pathways and seating and lacks any key attractions for visitors. This big idea is about investigating ways to improve the town's waterfront by:

- Looking at ways to make the waterfront a permanent feature
- Improving facilities and attractions within the waterfront park
- Creating better linkages between the town heart and the waterfront both physically and visually.

opportunities and issues



IMPROVE ACCESS TO FORESHORE PARK

Opportunities:

- 1. Upgrade main foreshore park entrance to include signage, seating, and other basic amenities to make the site accessible / enjoyable park for many more people.
- 2. Accessing the park via the river / waterway will also be an option for visitors looking for a scenic view of the town.
- 3. Create a 'water' entrance to the park that is both scenic and functional.

Issues:

- 1. Poor signage and wayfinding to the park.
- 2. Poor seating and other amenities.

REALIGN THE RIVER

Opportunities:

- 1. Engage and realign the river to bring it to the town's waterfront edge.
- 2. Even when the lake level is low, the river may have some water flowing which is suitable for water sports as well as swimming. This is key.
- 3. High financial cost.

Issues:

- 1. Poor signage and wayfinding to the park.
- 2. Poor seating and other amenities.

NEW WATER FEATURES

Opportunities:

- 1. Create new water features / waterfalls based on principles of Urban Landscapes Design.
- 2. Even when the lake level is low, the river may have some water flowing which is suitable for water sports as well as swimming. This is key.
- 3. High financial cost.

Issues:

- 1. Poor signage and wayfinding to the park.
- 2. Poor seating and other amenities.

NARROW THE NARROWS

Opportunities:

- 1. Create the park to create a more scenic waterfront.
- 2. High financial cost.

Issues:

- 1. Poor signage and wayfinding to the park.
- 2. Poor seating and other amenities.

PRIORITY FORESHORE PARK

Opportunities:

- 1. Provide public facilities to encourage activities and recreation, such as:
- Amenities: Seating
- Public Restrooms
- Table / Benches
- Signage
- Water
- Playgrounds

Issues:

- 1. Poor signage and wayfinding to the park.
- 2. Poor seating and other amenities.

IMPROVE THE CARAVAN PARK

Opportunities:

- 1. The caravan park is well located and offers many facilities and amenities.
- 2. Create a more scenic waterfront.

Issues:

- 1. Poor signage and wayfinding to the park.
- 2. Poor seating and other amenities.

LINK TOWN TO LAKE

Opportunities:

- 1. Create a more scenic waterfront.
- 2. Create a more scenic waterfront.

Issues:

- 1. Poor signage and wayfinding to the park.
- 2. Poor seating and other amenities.

inspiration



Establish a sculpture trail as an attraction for the lake park and link to the town. *Shell Sculpture Festival, Gold Coast, QLD*



New boardwalk and landscaped areas along the lake. *1770 Forensic Park, Glasstone, QLD*



Provide pedestrian and cyclist links from the town down to the lake. *Altona Park, Warrington, VIC*



Create a more attractive and family friendly caravan park to attract tourists. *Big H Caravan Park, Merimbula, NSW*



Sculpture to designate public recreation spaces along foreshore. *Shorncliffe, QLD*

inspiration



"...MORE ACTIVITIES ON THE LAKE..." ANONYMOUS SURVEY RESPONDENT



Big Idea 02 - Increase Housing Choice

the idea

The aging nature of the existing housing stock, a lack of new housing and choice, and limited land available for development have been identified as key problems facing the future of Tallangatta. In response to changing housing demands, and in order to attract new residents, the big idea is about investigating ways to provide new residential opportunities and improve housing choice by:

- Identifying vacant farm parcels, potentially suitable for accommodating future residential uses
- Identifying existing farm uses that have the potential to be converted to accommodate future residential uses
- Identifying key areas suitable for redevelopment / hillside
- Identifying potential new housing types and residential yield options to accommodate future demand

opportunities and issues



Inspiration



How Many Residents would make Tallangatta a more sustainable and self-sufficient town?

- No new residents.
- 100 new residents.
- 500 new residents.
- 1000 new residents or more...??

Big Idea 04 - Strengthen the Town's Sense of Identity and Community.

the idea

Tallangatta has a unique and interesting history as it is the only town in Australia that moved in its entirety. Many residents led that the small, friendly community also gives the town a special village character and point of difference. As part of the consultation process, the history and village character of the town were identified as highly valued features that the residents wanted to retain and we should continue to strengthen as part of the town's revitalisation. This big idea is about identifying ways to celebrate the town's history, help to retain the friendly, village character and to strengthen the town's sense of identity and community into the future.

opportunities and issues

STRENGTHEN AND PROMOTE OUR VILLAGE SPIRIT

- Get a new village identity.
- Develop a new village crest.
- Develop a new village motto.
- Develop a new village song.
- Develop a new village flag.
- Develop a new village logo.
- Develop a new village seal.
- Develop a new village stamp.
- Develop a new village sticker.
- Develop a new village keychain.
- Develop a new village mug.
- Develop a new village t-shirt.
- Develop a new village hat.
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- Develop a new village umbrella.

REINFORCE TOWN'S VILLAGE SPIRIT

- Develop a new village identity.
- Develop a new village crest.
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- Develop a new village song.
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TOWN TALK

- Develop a new village identity.
- Develop a new village crest.
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OTHER COMMUNITY INITIATIVES

- Develop a new village identity.
- Develop a new village crest.
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- Develop a new village awning.
- Develop a new village umbrella.

GREAT COMMUNITY PLACES

- Develop a new village identity.
- Develop a new village crest.
- Develop a new village motto.
- Develop a new village song.
- Develop a new village flag.
- Develop a new village logo.
- Develop a new village seal.
- Develop a new village stamp.
- Develop a new village sticker.
- Develop a new village keychain.
- Develop a new village mug.
- Develop a new village t-shirt.
- Develop a new village hat.
- Develop a new village bag.
- Develop a new village scarf.
- Develop a new village sock.
- Develop a new village glove.
- Develop a new village shoe.
- Develop a new village belt.
- Develop a new village tie.
- Develop a new village jacket.
- Develop a new village coat.
- Develop a new village dress.
- Develop a new village skirt.
- Develop a new village pants.
- Develop a new village shorts.
- Develop a new village underwear.
- Develop a new village pajamas.
- Develop a new village nightgown.
- Develop a new village robe.
- Develop a new village towel.
- Develop a new village blanket.
- Develop a new village quilt.
- Develop a new village pillow.
- Develop a new village cushion.
- Develop a new village rug.
- Develop a new village carpet.
- Develop a new village curtain.
- Develop a new village blind.
- Develop a new village shade.
- Develop a new village awning.
- Develop a new village umbrella.

TOWN GATHERINGS

- Develop a new village identity.
- Develop a new village crest.
- Develop a new village motto.
- Develop a new village song.
- Develop a new village flag.
- Develop a new village logo.
- Develop a new village seal.
- Develop a new village stamp.
- Develop a new village sticker.
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- Develop a new village cushion.
- Develop a new village rug.
- Develop a new village carpet.
- Develop a new village curtain.
- Develop a new village blind.
- Develop a new village shade.
- Develop a new village awning.
- Develop a new village umbrella.



'we have a unique history it's time to celebrate it!'

anonymous survey respondent

Big Idea 06 - Update Main St and Triangles

the idea

The main street of any town should be an enticing, inviting and engaging. It should provide a window to the town's character and community. One of the problems for Tallangatta is that Towong Street lacks the liveliness and interest to become a cultural backdrop. This big idea is about developing ways to improve Towong Street and the 'Triangle's' parklands by:

- Looking at ways to increase the shop occupancy.
- Cleaning up and improving the condition of Towong Street
- Bringing new life to the 'Triangle's' park
- Developing an identity for the streets and open space within Tallangatta

opportunities and issues

MAKE PEDESTRIAN FRIENDLY

- Upgrade footpaths to include tactile paving
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing

STREETSCAPE IMPROVEMENTS

- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing

ROAD NARROWING AT GATEWAYS/CROSSINGS

- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing

MAIN ST/TRIANGLE INTEGRATION

- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing

CREATE A NEW GENTLE ENTRANCE TO TOWN

- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing

INCREASE SHOP FRONTS

- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing

LINK MAIN STREET TO KAIL TRAIL

- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing
- Upgrade street lighting to include pedestrian crossing

UP TO MEMORIAL PARK

DESIGNATED CARAVAN PARK AREAS

MAIN ST/ TRIANGLE INTEGRATION

ZEBRA CROSSINGS

STAGE

ZEBRA CROSSINGS

NEW PLAY EQUIPMENT TO TRIANGLE

EVENT SPACE & BBQ AREA

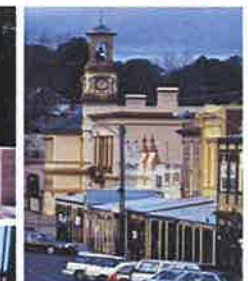
MONTE WAR MEMORIAL TO MEMORIAL PARK

inspiration



"...MAKE THE CENTRE OF TOWN MORE ACTIVE AND INVITING..."

ANONYMOUS SURVEY RESPONDENT



inspiration



Raised pedestrian crossings for broader streetscape (Ferntree Gully, VIC)



We have the opportunity to transform Memorial Park into a place of historical importance, pride and leisure (Veterans Memorial Park Rocklin, CA)



The Triangle has the potential to become a fantastic event centre, housing such things as weddings, outdoor produce markets and festivals. (Bell City Event Centre, Melbourne)



Upgrade streetscape with integrated benches and landscaping (Rising Grove (Azevedo), São Miguel, Portugal)



New central town entrance to clearly define town's street (Ottobius, Eastern Namibia, South Africa)

Big Idea 07 - Consolidate and Update Community Facilities

the idea

The community facilities in Tallangatta have been developed over the years by separate groups and organisations to meet specific needs and with limited budgets. Facilities are dispersed through the town, many are not able to support the current and future community needs. In some instances facilities and services that would typically found in a town of equivalent size aren't provided at all. This Big Idea is about looking at how Tallangatta can develop

better community facilities and services and whether getting groups to work together can improve things for everyone by:

- Upgrading and improving existing facilities
- Developing shared facilities that are used more often
- Increasing the services to better meet community needs
- Making community precincts more active, safer and enjoyable

opportunities and issues

GOALS SWIMMING POOL

- Provide off-peak multi-use
- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

NEW RECREATION BUILDING

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

UPGRADE CRAMDALE

- Upgrade the area to allow for a variety of uses
- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

PERFORMANCE STAGE

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

GOLF CLUB/SHOWGROUND FACILITIES

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

HOCKEY & TENNIS FACILITIES

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

ADVENTURE KIDS PLAYGROUND

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

NEW COMMUNITY HUB

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

REDUCE CARS AT NOWEN PARK

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

DEVELOP KINDERGARTEN

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

NEW NETBALL & FOOTBALL PITCH

- Provide a venue for social, primary and secondary
- Provide a variety of water sports
- Provide an outdoor and indoor facility
- Provide a pool for children and adults
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons
- Provide a pool for swimming lessons

inspiration

New Recreation centre including games hall for indoor sports (Mackinnon, VIC)

Sustainable community hub building, incorporating sporting and civic facilities, sport fields and park into a single community facility (Community Centre, Church Hill, VIC)

Community hubs to facilitate produce, art and craft markets, providing community interaction and tourist attraction (Olethe Markets, Sydney)

Upgraded sporting facilities would allow the Town to host sporting events including weekend tournaments (Mildrenham)

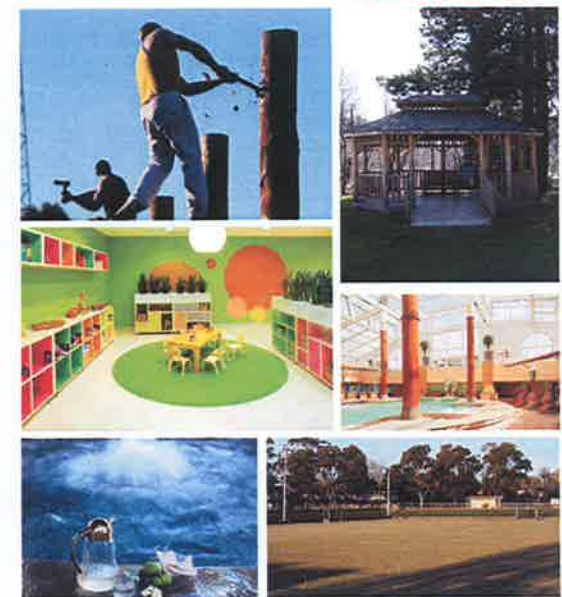
An outdoor performance space is perfect for outdoor concerts over the Summer months (The East River Park Amphitheatre, New York)

inspiration



“..MAKE TALLANGATTA A RECREATION DESTINATION...”

ANONYMOUS SURVEY RESPONDENT



'the triangle
is the heart
of our town.
We want to be
proud of it!'

anonymous survey respondent

Tallangatta Tomorrow

'promote
the towns
active
lifestyle'

anonymous survey respondent

Tallangatta Tomorrow

Big Idea 08 - Better Services for the Community and Business

the idea

About: To thrive a town needs to be able to provide it's residents with services and support for their day to day lives. Tallangatta's schools currently attract students from out of town but residents often have to go elsewhere for key services which reduces the likelihood of new residents being attracted to the town. This big idea is about looking at ways to better support the residents of Tallangatta and surrounding areas by:

- Improving opportunities for engagement through community education programs.
- Providing support to families with services like childcare.
- Supporting the provision of medical and healthcare within the town.

opportunities and issues

NEW YOUTH FACILITIES LIBRARY PERFORMANCE SPACE

Opportunities:

- Promote a sense of education within the town
- Local school, library, dance and community education facilities for young people
- Provide residents to get involved in the community
- Education and art space
- For women to have facilities to use in town
- Facilities can be incorporated into the hub

Challenges:

- Cost involved
- Accessible building design

NEW CHILD CARE FACILITY

Opportunities:

- For families in town
- Encourage young families to stay in Tallangatta
- Provide childcare for young families knowing there are other services available
- Home based facilities
- Would like to attract families to the town & have services and infrastructure

Challenges:

- Requires financial planning
- Costs involved
- Insurance

IMPROVE PUBLIC TRANSPORT AND A BUS SHELTER

Opportunities:

- Provide a better connection to Albury/Wodonga
- Provide public transport and green bus
- New bus shelter
- Where public could provide (easier opportunities) for local areas

Challenges:

- Funds more at hand than resources
- Staff support of services may be limited
- Needs more staff, increased bus routes

LOW CARE FACILITY FOR HOSPITAL

Opportunities:

- Provide better facilities to all ages
- Provide more employment opportunities within the town
- Residents would prefer to be based in Albury/Wodonga
- Could reduce hospital health costs

Challenges:

- Funding needs to be provided
- Need to attract hospital staff

INITIATIVES TO ATTRACT BUSINESS & INVESTMENT

Opportunities:

- Employment growth scheme
- Provide a Job Council to provide initiatives to attract employment opportunities into the area
- Youth employment scheme

Challenges:

- Need more people to attract investment
- Need Government funding

IMPROVED PASSING LANE BETWEEN ALBURY WODONGA AND TOWN

Opportunities:

- Better connection between Tallangatta and the towns
- Better roads
- Would like to see a road that is paved and has a better connection to Albury/Wodonga
- Better connection to the town and support services

Challenges:

- Cost involved
- Need more staff

COMMUNITY FACILITY WITH SHARED DENTIST DOCTOR

Opportunities:

- Could be integrated into the Hub
- Could also be for low health care facility
- Provide the need to travel to Albury/Wodonga
- Provide services within the town

Challenges:

- Need to attract staff into the area
- Need to attract funding through regional health services to cover it costs

PROVIDE NATURAL GAS TO TOWN

Opportunities:

- Better heating and heating facilities
- Improve the quality of homes for investment
- Better home environment
- Better homes
- Larger lot sizes, investment
- KVA heat heating upgrade to all houses
- Need legislation to allow it

Challenges:

- Need legislation to allow it

inspiration



New Bus Shelter incorporated into the streetscape designed by local artists (Crescent, Phoenix, US)

New library facilities for education and learning utilised with the community hub (Narullah Library, Narullah, NSW)

Support the various arts by providing Performance and Dance spaces (Cherish, Mores dance studio, Melbourne)

Upgrading the towns apartment lands opportunity to inspire and attract business (Capital City Trail, Melbourne, VIC)

Gas will allow for ease of cooking and heating

inspiration



"..IMPROVED QUALITY OF LIFE FOR RESIDENTS OF ALL AGES..."

ANONYMOUS SURVEY RESPONDENT



what were your big ideas?

'Tallangatta used to be an exciting, vibrant town, I hope we can make it one again'

anonymous, Tallangatta Tomorrow survey respondent

Community support

The reaction from the Community to the Tallangatta Tomorrow Project has been great and it is fantastic that so many of you have had a say on **what you want for your town**.

We have engaged with many people during the consultation process, some of the numbers are below.

- over 450 big ideas received
- over 400 survey's received.
- over 250 people who attended either the Tallangatta Tomorrow workshop sessions or specific Focus Groups.
- over 2000 hits on the Tallangatta Tomorrow website to date.



Mayor (C) Peter Joyce Opening the Workshop - April 3rd 2011

Survey's

Over 400 survey's have been received. This is a fantastic response for a Community with a population of around 950. The survey gives an insight into what people think of Tallangatta...what it's like to live in now, what would make it a better place to live, what would make it a better place to visit and what would make it a better place in the future.

The general response to the town was very positive. **You are proud of your town but believe that Tallangatta needs to change to become a better place in the future.** People of all ages responded to the survey with the overwhelming majority of respondents being from the 11 - 20 and 60+ age brackets. The following are the averages from the survey results.

Big Ideas so far

In the workshop we're presenting all your ideas for the revitalisation of your town and also the big ideas or main themes that have kept coming up throughout the process.

We want to know what you think of the big ideas, whether you think we've missed something or if you've had a new thought after seeing the results of the work to date, let us know.

The main themes will inform the next stage which is the development of a masterplan for Tallangatta. Some of the general 'Main Themes' that have come out of the Consultation process so far are:

- Improve our waterfront
- Increased housing choices
- A walkable and bike friendly town
- Strengthen the town's sense of community and identity
- A destination for tourists
- Update main street and the Triangle
- Consolidate and update community facilities
- Better services for community and business

The Process

We've compiled all the information gathered by the team over the last few months including from the surveys, the workshop, the online blog and our meetings and identified common themes that have come through. Within each of these themes are a selection of related big ideas that will be used to inform the masterplan, for example under the **'consolidate and update community facilities'** main theme ideas such as 'a new recreation building, new Community Hub and the creation of an Adventure Kids Playground' have been included.

A large cross section of the Community and Key Stakeholder groups have been consulted and the process is outlined below.

Who was consulted



from consultation with these groups we received over

450 'Big Ideas'

Key Themes to come out of the big ideas were

Main themes



Your feedback is now invited as we refine the ideas as part of the masterplan

Next Phase

'here's a plan'

Masterplan

Final Phase

'let's make it happen'

Detail Design of individual projects

What's Next - 'Here's a plan'

The next stage is 'here's a plan'. We don't have it yet but we're working on it. We're starting to consider the main themes in more detail and look at how we can develop a masterplan that addresses the key issues and will support the development of initiatives that can make a real difference to Tallangatta.

As with previous stages, your thoughts and comments are a valuable part of this process so please get in touch with us using the feedback wall in the workshop, come and see us or contact us via the website blog.

Your big ideas and comments will help us to begin to form the framework for the masterplan for the revitalisation of Tallangatta.

Key Dates:

25th May - 17th June - Your chance to view all the 'big ideas' in the workshop and provide your feedback.

27th June (here's a plan) - The Tallangatta Tomorrow masterplan with the preferred (most feasible, viable, popular) 'big ideas' options will be presented.

21st August ('let's make it happen') - Detailed design of individual masterplan projects will be presented.



Tallangatta Tomorrow - Community Workshop



Community Workshop
73 Towong Street, Tallangatta, Victoria, 3700

www.TallangattaTomorrow.com.au

come along!

The 'Tallangatta Tomorrow' Project is underway and we want you to share your ideas and help shape the future of your town. What makes the town great and what would make it better? So **come along** meet the team and join one of our Community Focus Groups in the 'Tallangatta Tomorrow' workshop

Where: 73 Towong Street, Tallangatta

When: Tuesday 10th May from 5 - 6pm

Contact: Rom Reilly on 0412 542 028 to RSVP

'Tallangatta Tomorrow' Masterplan Report

Phase 05 - Detailed Design

Phase Overview

The detailed design proposal has been developed to address many of the issues identified / raised during the consultation and investigation phases. During this phase the team has considered how the strategy can make the best contribution to the quality of resident life in Tallangatta, make it an attractive and appealing place for people to visit.

The focus has been on injecting life and opportunity into the town to secure it's future as a vibrant regional town now and in the years to come.

Contents

01. Executive Summary

02. Masterplan Item

Location Diagram

03. Masterplan Items -

- 1.0 Residential Land Development
- 2.0 Lake Hume Foreshore Development
- 3.0 Central Business District Redevelopment
- Streetscape Redevelopment
- Community Hub Development

04. Masterplan

Visualisation

TALLANGATTA TOMORROW - DETAILED DESIGN REPORT

30th June 2011

Detailed Design

During the masterplanning stage of the Tallangatta Tomorrow project there has continued to be review and refinement of the key concepts and proposals developed during the earlier stages of the project. In particular the feedback and discussions had with key stakeholders including residents and community members has helped to focus the strategy on the following 6 key areas:

- 1 Residential Land Development
- 2 Lake Hume Foreshore Development
- 3 Central business district redevelopment
- 4 Streetscape redevelopment
- 5 Community Hub Building

These areas of focus are the result of combining and re-shaping the 8 concepts discussed and explored during the earlier phases of the Tallangatta Tomorrow project so to provide a clear masterplan and strategy for Tallangatta including 'shovel ready projects' that can be implemented by Council and the Community as funding and support becomes available.

Each proposal is based on and assessed against detailed public and stakeholder consultation groups and the current key strategic documents already prepared for the shire including the Towong Shire Settlement Strategy, Towong Shire Zero Energy Estate, Towong Shire Tourism Strategy 2010-2013 and the Towong Shire Heritage Study.

ASSESSMENT CRITERIA

Impact	<p>The impact of a proposal is based on the effectiveness to increase key strategic areas such as housing/population density, and increase to the business/tourism industry. Each proposal has been ranked high, medium or low impact as described below:</p> <ul style="list-style-type: none">> High impact proposals will have the biggest impact on ensuring the Tallangatta Revitalisation vision is accomplished. Eg new housing subdivision> Moderate impact are not key strategic proposals but if implemented will serve to provide an additional benefit to the residents and visitors alike. Eg. upgrade new street and landscaping> Low impact projects, while they will be important to the overall amenity and aesthetic upgrade to Tallangatta, they may now bring a major cost benefit. Eg. Road narrowing points
Delivery	<p>In order for the Revitalisation of the entire town to be successful, a staged delivery/implementation strategy will need to be adopted by council and the community to ensure a long term vision is set that everyone can work towards. This will not only ensure a continual roll out of projects that will sustain and improve the liveability and desirability of Tallangatta in the long term, it will provide confidence to potential new residents and business operators to invest in Tallangatta in the short term.</p> <p>Each proposal has been ranked under short, medium or long term delivery as described below:</p> <ul style="list-style-type: none">> Short term, 1 to 5 years: These are generally initiatives that aim to stimulate key areas of the revitalisation strategy as soon as possible. Eg new adventure playground, new housing. There are also several short term proposals that may be ranked as low impact but will serve to upgrade the amenity and aesthetic appearance of Tallangatta for a relatively low cost.> Medium term, 5 to 10 years: These are generally proposals that continue to build on the short term projects to ensure on going growth and to capitalise on the success of the short term proposals, eg additional housing subdivision. They are also proposals that are difficult to justify in the short term as the number of residents or tourists aren't currently sufficient to sustain it, eg seal the rail trail.> Long term, 10 to 15 years: These are either large projects that would be cost prohibitive in the short term, eg. Second cricket pitch, or are allowing for long term provision for future growth and ongoing success of Tallangatta, eg. New hotel.
Project Costings	<p>The approximate cost indication is provided purely as a ball park estimate for discussion purposes. They have not been accurately costed by an independent quantity surveyor at this point, but are provided to assist in overall assessment at a high level in conjunction with the impact and delivery criteria. The figures provided are based on various forms of estimation where relevant including approximate square meter rates (new hub building), average development costs per housing lot (housing subdivisions), provision sums for undefined proposals (eg installations along foreshore trail) etc. It is the recommendation of this report that if/when the key projects are selected based on the criteria as outlined above, a more detailed cost plan is prepared by a quantity surveyor.</p>
Action/Responsibility	<p>As part of the Tallangatta Tomorrow process many different ideas/proposals have been raised. While many of these will be within councils control to implement, eg. community hub building, several are beyond councils control and will be market driven or provided by third party investment, eg. new cafe and restaurants.</p> <p>The action/responsibility criteria simply aims to outline who responsibility lies with for the proposal and highlights, in some cases, where it is open to the community to lead any initiatives on any particular area, eg. Music festival.</p>

Key recommendations by consultant team

The proposals highlighted in blue are the key proposals recommended by the consultant team in the short term based on all of the above mentioned criteria.

Ta1 angatta Tomorrow - Detailed Design



Key

- Residential Land Development
- Lake Hume Foreshore Development
- Central Business District Redevelopment
- Streetscape Redevelopment
- Community Hub Development

1.0 Residential Land Development



Key

- 1.1 Horse Paddocks site
- 1.2 Golf Course site
- 1.3 Fisher site
- 1.4 Western Inlet site
- 1.5 Akuna Ave (west end) townhouse sites
- 1.6 Residential Aged Care Accommodation
- 1.7 Create new mixed use zoning areas
- 1.8 Yamba Street site
- 1.9 Rural Living Options

1.0 Residential Land Development

1.2 GOLF COURSE - 138 New Homes

- The opportunity*
- Current golf course for membership, 9 hole sand, requires additional funding therefore option to redevelop
 - Requires removal/relocation of golf course & purchase from GMW
 - Discussed from PPR2 to R17

1.1 HORSE PADDOCKS - 40 New

- The opportunity*
- Utilise existing Goulburn Murray site for new sub-division
 - Approximately 40 new houses
 - Requires rezoning from PPR2 to R17
 - Potential integration with hospital for lionisation for residential aged care
 - Requires purchasing from GMW



1.4 WESTERN INLET - 19 New

- The opportunity*
- Presently open area of land under control of GMW
 - Provides opportunity of in-fill development
 - May have view of wetlands if public adopted
 - Alternative dwellings would provide for farmhouse style dwellings



1.5 AKINA AVE - 15 New

- The opportunity*
- Currently B21, requires rezoning to MIZ
 - The site present a unique in-fill development opportunity of approx. 15 townhouses providing north facing rear yards with laneway access and views to the south across the sports precinct
 - If the Akina Ave streetcape masterplan recommendations are adopted then the street will be more desirable than the current internal road provides



1.3 FISHER SITE - 140 New

- The opportunity*
- Already zoned R21 and located within the growth boundaries of the town as outlined in the Settlement Strategy, largest of developable land on north side of Murray Valley highway
 - Location provides high quality setting with potential for high residential appeal / demand
 - Early development work on site providing access roads
 - Limited constraints (i.e. well draining and limited vegetation)
 - Provides opportunity for larger residential lots



Inspiration



Opportunity for varying housing options such as townhouses
Jean Mahren, Melbourne, VIC



Opportunity for new home construction
(Bundoo, Melbourne)



Encourage renovation or regeneration of 1950's housing stock
[A & B, Bedford Inn, Bedford, New York]



An eco-village is a viable source of accommodation and a touring attraction
(Carrumbulla Eco Village, Carrumbulla, QLD)

2.0 Lake Hume Foreshore Redevelopment



Key

- 2.1 Realign the river
- 2.2 Redevelop and upgrade the existing caravan park
- 2.3 Create strong pedestrian links to the town centre
- 2.4 Upgrade the foreshore park
- 2.5 Encourage water sport activity
- 2.6 Water retention wetlands
- 2.7 Upgrade and extend the 'Foreshire Trail'

2.0 Lake Hume Foreshore Redevelopment



2.1 REALIGN THE RIVER

The opportunity

- Provide riparianity with year round waterfront amenity even in dry conditions commencing from southern most bend in the river just north of hospital past new wetlands and caravan park and reconnect with current past showground.
- Once recorded and diverted, and while water levels are low in the lake, the river would be accessible for limited water based activities.

inspiration



New boardwalk and landscaped areas along the foreshore



Sculpture to designate public recreation spaces during foreshore



Establish a sculpture trail as an attraction for the lake park and link to the town



Create a more attractive and family friendly caravan park to attract tourists (Big + Caravan Park, Murrumbidgee, NSW)

2.0 Lake Hume Foreshore Redevelopment



2.7 UPGRADE & EXTEND THE FORESHORE TRAIL

The opportunity:
 -New areas of the foreshore trail to the front of the golf course and also along the foreshore to the east of the town in front of Fisher Road.
 -Encourage stations and sculpture trails.

2.2 REDEVELOP & UPGRADE EXISTING CARAVAN PARK

The opportunity:
 -Established strong demand for caravan park, this is relative to water levels of Lake Hume.
 -Secondary attractions required to redvelop site possibly including swimming pool, tennis courts, new cabins, new common facilities, service points for touring caravans, better access roads and longer modern caravans.

2.4 UPGRADE FORSHORE PARK

The opportunity:
 -Including but not limited to new landscaping, furniture, upgrade toilet facilities, new play equipment, new food facilities and hired seating to create a natural amphitheatre.

2.5 ENCOURAGE WATER SPORT ACTIVITY

The opportunity:
 -Through redefining the river and other possible options such as:
 1. Flooding position / path for launching canoes / kayaks.
 2. Formalise a landing / launching point for local power craft businesses.

2.6 WATER RETENTION WETLANDS

The opportunity:
 -Create 2 number pond wetlands providing constant water adjacent to foreshore and provide natural attraction with new housing developments.
 1. Eastern wetland - Corner Queen Elizabeth Drive and Horse paddocks site.
 2. Western wetland - Between Queen Elizabeth Drive and Golf Course site.

inspiration



New boardwalk and landscaped areas along the foreshore
 (1770 Foreshore Park, Gladstone, QLD)



Sculpture to designate public recreation spaces along foreshore
 (Sherridge, QLD)



Establish a sculpture trail as an attraction for the lake park and link to the town
 (Ipswich Sculpture Festival, Gold Coast, QLD)



Create a more attractive and family friendly caravan park to attract tourists
 (Big 4 Caravan Park, Murrumbidgee, NSW)



Provide pedestrian and cyclist links from the town down to the lake
 (Warburton trail, Warburton, VIC)

3.0 Central Business District Redevelopment



Key

TRIANGLES

3.1 Refurbish existing toilets in centre of the triangles

3.2 Create new stage and outdoor performance area

3.3 Provide additional bbq facilities

3.4 Provide additional seating facilities

3.5 Create better path network

3.6 Create a new bus stop

3.7 Upgrade play equipment.

TOWONG ST SOUTH SIDE

3.8 Landscaping, street furniture and paving modifications

3.9 Road narrowing points and new pedestrians crossings along shop fronts

MEMORIAL PARK

3.10 Upgrade shop fronts

3.11 - 3.13 Relocate war memorial and upgrade hilltop park

3.14 Improve the 'Rail trail' walking / cycling path network

3.15 Create the 'Town Trail'

3.16 Upgrade and extend the 'Foreshore Trail' through town

3.17 Designate cycle path through town

3.18 Footpaths and pavements through town

3.19 Landscaping to residential streets

★ Key art / history nodes

3.0 Central Business District Redevelopment

3.3 - 3.4 PROVIDE ADDITIONAL BBQ & SEATING FACILITIES

The opportunity
 - Integrate BBQ facilities and new park benches around the park within the triangles to help to promote use from residents and tourists.

3.5 - 3.7 CREATE NEW BUS STOP & UPGRADE PLAY EQUIPMENT

3.9 TOWONG STREET ROAD NARROWING POINTS AND NEW PEDESTRIAN CROSSINGS ALONG SHOPFRONTS

The opportunity
 - Create pedestrian crossings at midpoints to improve pedestrian linkages from the shops to the park, narrowing of points to create a better scale within the streetscape

3.1 REFURBISH EXISTING TOILETS IN THE CENTRE OF THE TRIANGLES

The opportunity
 - Upgrade the facade of the existing toilet/shed facilities to make a central architectural element - Relocate existing visitors centre and domish existing

3.2 CREATE NEW STAGE & OUTDOOR PERFORMANCE AREA IN THE TRIANGLES

The opportunity
 - Locate in east end of triangle utilizing natural fall to create amphitheatre
 - The permanent facility would reduce operating costs of annual events such as the 50's festival
 - Used as a facility to promote youth activities such as a bank of the bands etc

3.8-3.10 TOWONG ST SOUTH SIDE

The opportunity
 - Landscaping, street furniture and paving modification
 - Narrowing points and pedestrian crossings creating better scale and link
 - Upgrade of existing shopfronts

3.11 - 3.13 RELOCATE WAR MEMORIAL & UPGRADE HILLTOP PARK

The opportunity
 - Relocate war memorial in eastern sector to open space for public events
 - Upgrade landscaping, seating and signage
 - Formalisation of sight lines, adding significance for commemorative services



inspiration



New central town entrance to clearly define tourist arrival
 (Gobabis, Eastern Namibia, South Africa)



Upgrade street/corner with integrated benches and landscaping
 (Elturo Grande (Acores), Sao Miguel, Portugal)



Upgrade play equipment



The triangle has the potential to become a fantastic events centre, housing such things as weddings, cut-door produce markets and festivals. (Ball City, East)



Road pedestrian crossings for friendlier streetscape.
 (Farrise Gully, VIC)

4.0 Streetscape Redevelopment



- Key**
- 4.1 Create new 'gateway' entry into the town centre entering along St Banool/Womatalong St
 - 4.2 Rename Womatalong Street to Banool Road
 - 4.3 New sculpture at proposed main entry
 - 4.4 Upgrade Banool Road landscaping, pavements, street furniture
 - 4.5 Interpretive / wayfinding program
 - 4.6 Mural walls depicting town history
 - 4.7 Promote sustainability throughout the town
 - 4.8 Local produce restaurant
 - 4.9 Sculpture / history park
- Key**
- 4.10 New visitors centre in 'The Hub' building
 - 4.11 Regional adventure playground
 - 4.12 Create cultural / tourism precinct around the butter factory and Rail Trail
 - 4.13 Create more food choices
 - 4.14 Upgrade Tallangatta Lookout
 - 4.15 Targeting specific tourism groups
 - 4.16 Increase events calendar
 - 4.17 Increase / upgrade accommodation options
 - 4.18 Facilitate Water based activities

4.0 Streetscape Redevelopment

4.3 NEW SCULPTURE AT PROPOSED MAIN ENTRY

The opportunity
 - New town hall moved, themed sculpture at the new town entry, will provide a tourist attractor and reinforce the towns unique history

4.4 UPGRADE BANNOOL RD LANDSCAPING PAVEMENTS AND STREET FURNITURE

The opportunity
 - Create a new inviting streetscape and tie key elements into Towong Street

4.1 CREATE NEW 'GATEWAY' ENTRY INTO THE TOWN CENTRE ENTERING ALONG BANNOOL / WOMMATONG ST

The opportunity
 - Provide new central entrance from Murray Valley highway, increasing traffic into town, activating shops and creating more attractive entry into town and reinforcing axis
 - Direct access to historical and sporting precinct and main street
 - Less number of vehicles using western entrance

4.6 MURAL WALLS DEPICTING TOWN'S HISTORY

The opportunity
 - Murals on vacant walls throughout the town to be completed by professional artists or community groups

4.8 LOCAL PRODUCE RESTAURANT

The opportunity
 - Located within either the Butler factory, main street area. Uses and promotes produce from within the Towong Shire

4.3 NEW SCULPTURE AT PROPOSED MAIN ENTRY

The opportunity
 - New 'town hall moved' themed sculpture at the new town entry, will provide a tourist attractor and reinforce the towns unique history



inspiration



Local Dairy produce at groceries markets (Paris Creek Dairy, South Australia)



Museum celebrating the history of the town (Capetown District & Museum, Capetown, South Africa)



Mixed-beverage to promote food culture and local tourist trade. (Miterbeveren, Beechworth)



Potential to adopt a wide variety of sustainable 'Green' concepts into the town (Environmental Park, C.E.R.E.S., Brunswick East, VIC)



Community hubs to facilitate produce, art and craft markets, providing community interaction and tourist attraction (Globe Markets, Sydney)

4.0 Streetscape Redevelopment



4.17 INCREASE / UPGRADE ACCOMMODATION OPTIONS

- Established still strong demand for caravan park, this is relative to visitor levels of Lake Hume
- Secondary attractions required to redevelop site possibly including swimming pool, tennis courts, new cabins, new common facilities, service points for boating, caravan, better access roads and larger modern caravans.



4.12 CREATE CULTURAL TOURISM PRECINCT AROUND THE BUTTER FACTORY & RAIL TRAIL

- Create new precinct utilising existing butter factory, goods shed, old train platform & rail trail including:
 - Food/produce/wine outlets - butter factory
 - Arts/culture destination integrated around precinct
 - Historical institutions integrated around precinct
 - Old train on platform
 - Allocate lands for new landscaped precinct
 - Existing goods shed on bike hire
 - Strong pedestrian link to Gowing St



4.10 NEW VISITORS CENTRE IN THE HUB BUILDING

- Named through sharing of staff within locally combined into an open plan reception/cafe/visitor info centre
- More personalised approach to new visitors than current brochure stands in Hangeys visitor centre
- Better marketing and cross promotion of businesses

4.11 REGIONAL ADVENTURE PLAYGROUND

The opportunity

- Create a new regional sized adventure playground as a major tourist attraction, locate at foreshore for scenic position and activate the precinct
- Capitalise on the 'day trip' market from Albury/Wodonga as an alternative destination
- The location of the playground is to be strategically positioned to activate the foreshore and still maintain a strong pedestrian link to the main street to stimulate the business



inspiration



Transform the old butter factory into a tourist attraction including museum, cafe, theatre or craft centre - (Louvain Butter Factory, Image: Shoalhaven Studios)



Old train Engine and Carriage to be placed on to be positioned on old train platform and utilised as function space



Architecture destination integrated around entire precinct, possibility of creating an artist in residence and workshop spaces



Food/produce and wine outlets showcasing regional produce

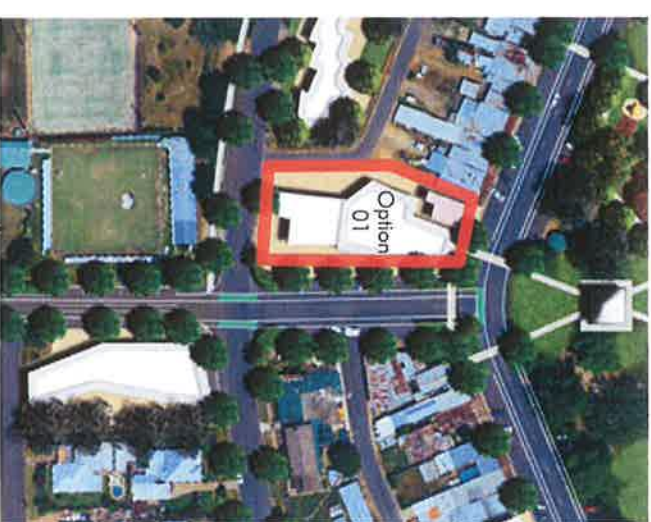
5.0 Community Hub Development



Key

- 512 Create new community hub building
- 522 Upgrade Rowen Park sporting precinct
- 526 Create new BMX track adjacent to the existing hockey field
- 524 Upgrade existing skate park
- 515 - 5.6 Designate area for sports club expansion
- 517 Designate area for supermarket to expand and provide on site parking
- 518 Designate new area for OFA and SES sites
- 519 New kindergarten and childcare facilities
- 516 Multi purpose rooms within the 'hub'
- 514 Community website
- 513 Public transport

5.0 Community Hub Development



5.1 CREATE NEW COMMUNITY HUB BUILDING

The opportunity

- 4 potential locations have been identified along Towong Street, with the preferred location being on the western corner of Bonnal Street and Towong Street. This has been selected due to its central location within the town which will allow for - this corner to be activated, integration and re-use of existing heritage significant building (post office), provide an anchor to and activate the least populated, Western side of the street), provide a prominent location for the visitor centre and community facilities in the centre of town, and provide a key new building within the streetscape.

5.1 CREATE NEW COMMUNITY HUB BUILDING

The opportunity

- > Preferred location to house such facilities as:
 - > Library
 - > Performance Space
 - > Visitors Centre
 - > Commercial zone on ground floor/cafe
 - > Childcare Centre
 - > Training rooms and studios
 - > Multi - purpose rooms
 - > Music room

inspiration



New Blue Shelter incorporated into the streetscape designed by local artists (Sustainable, Phoenix, US)



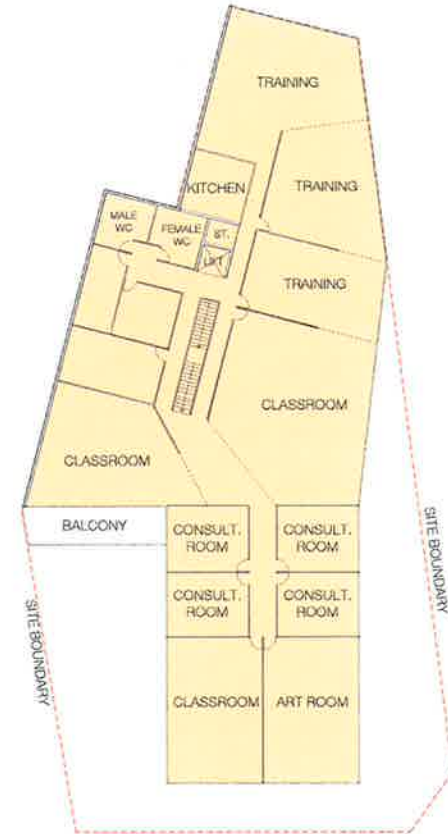
New library facilities for education and learning affiliated with the community hub (Knoxville Library, Hordley, NSW)



Support the various arts by providing Performance and Dance spaces (Chinney Movers dance studio, Melbourne)



Upgrading the towns shopfront lends opportunity to improve and attract business (Capital City Trail, Melbourne, VIC)



5.0 Community Hub Development



5.2 UPGRADE ROWEN PARK SPORTING PRECINCT
The opportunity

- Most widely used within area and current facilities are inadequate. Upgrades may include:
 - New rec. building shared by football, netball, cricket and possible swimming pool
 - New gateway entry, vehicle entry to park, designated car park zones
 - Relubs, existing court & construct new netball court
 - Second junior football pitch
 - Cover outdoor pool for year round use
- Ornitude refurbishment works



5.5 - 5.6 DESIGNATE AREA FOR POSSIBLE SPORTS CLUB EXPANSION
The opportunity

- Area behind both tennis and bowls designated for expansion of sporting facilities due to proposed population increase from additional housing

5.8 DESIGNATE NEW AREA FOR CFA & SES SITES
The opportunity

- Located in land behind the council storage yards, maintaining good access to town and allows both services to utilise possible upgrade of Wogira St

inspiration



Upgraded sporting facilities would allow the town to host sporting events including weekend tournaments (Maldenburne)



New recreation centre including games hall for indoor sports (Deerburn, VIC)



Sustainable community hub building, incorporating sporting and civic facilities, sport fields and park into a great community facility (Community Centre, Churchill, VIC)



Create a more attractive and family friendly caravan Park to attract tourists (Big 4 Caravan Park, Murrumbidgee, NSW)



Provide pedestrian and cyclist links from the town down to the lake (Wamburton trail, Wamburton, VIC)

1.0 Residential Land Development There is a real need to provide additional housing and development opportunities in Tallangatta in order to ensure its long term economic sustainability. The town population is currently capped at approximately 950 residents and 450 dwellings. This is consistent with the development at the time of relocation approximately 50 years ago. There are limited options for new families wishing to move to the town unless they choose to purchase one of the older properties for sale. To enable growth, several parcels of land should be developed and rezoned. The areas noted in the Master Plan will allow for long term growth and effectively increase the population by approx. 800-900 new residents.

The proposed masterplan recommendations are in response to, and in accordance with the key issues and recommendations raised in the **Towong Shire Settlement Strategy 2010** as outlined here:

- Lack of vacant residential allotments within the town and the urgent need to identify additional development opportunities
- The concentration of ownership of vacant residential land and the lack of residential opportunities because of this ownership concentration
- The need to protect the integrity of the urban growth boundaries for the town
- Ensuring undeveloped residentially zoned land is able to be developed in a logical and coordinated manner
- Need to provide residential diversity to cater for the changing demographics of the town
- The need for rural living type development on rural land in proximity to the town

The extensive consultation undertaken for the Tallangatta Tomorrow project has also highlighted that the existing community is aware of the limited opportunities for developing new and or different housing stock, and sees this as a potential limitation for the town.

Beyond just providing additional housing lots, there is also a need to provide a variety of housing options. Current housing stock is fairly limited and primarily consists of larger residential blocks on sloping sites. With an aging population, and the possibility of surrounding farmers looking to 'downsize', the opportunity exists to create smaller lots and 'townhouse' sites on level areas. This creates opportunities for lower maintenance dwellings that can support people as they age through increased accessibility.

An additional opportunity exists to provide a point of difference for new housing by creating an 'eco-village' in accordance with the **Towong Shire Zero Energy Estate** that is based on sustainable development initiatives and would appeal to a market that is environmentally conscious. It could become a best practice development to showcase the next generation of country living.

Item	Project	Description	Item	Unit	Rate	Amount	Approximate Cost indication	Impact	Delivery	Action/Responsibility
1.1	Horse Paddock site	<ul style="list-style-type: none"> - Utilise the existing Gowlburn-Murray site to develop a new housing subdivision. This would contain approx. 40 new housing lots and could be incorporated into the design principles as outlined in the 'Zero Energy Estate' document. - The site would need to be rezoned from PPH2 to R12 and services provided from the surrounding street network. - It could also be integrated with the hospital site to the north to create a transition between a residential aged care and a street art subdivision - Would require purchase of the site from GMW. 	<ul style="list-style-type: none"> Services, roads, drainage, etc. rezoning land purchase street tree planting (1.5m tree) park 		<ul style="list-style-type: none"> 40 \$ 15,000.00 1 \$ 10,000.00 1 \$ 500,000 approx. 100 \$ 150.00 1 \$ 50,000.00 	<ul style="list-style-type: none"> \$ 3,000,000.00 \$ 30,000.00 \$ 250,000.00 \$ 15,000.00 \$ 50,000.00 	\$1.7m (development costs)	High	Short term	Towong Shire Council to negotiate purchase of the site from GMW
1.2	Golf Course site	<ul style="list-style-type: none"> - Based on the fact that the golf course has very limited membership, is only a 9 hole sand scrapes course and is in need of additional funding to upgrade all facilities, an option is to redevelop it for a housing subdivision - Would require removal or relocation of the current golf course and purchase of the site from GMW - This key site provides outstanding aspect for approx. 130 new housing lots and can stitch into the existing street network. It will also allow for the extension of the foreshore trail and parkland. It is allows new housing within close proximity of the commercial and education precincts - The subdivision plan is to be designed to retain large areas of the existing vegetation in public open space - The site would need to be rezoned from PPR2 to R12 and services provided from the surrounding street network. 	<ul style="list-style-type: none"> Services, roads, drainage, etc. land purchase street tree planting (1.5m tree) park rezoning 		<ul style="list-style-type: none"> 130 \$ 25,000.00 1 \$ 500,000.00 325 \$ 150.00 1 \$ 100,000.00 1 \$ 10,000.00 	<ul style="list-style-type: none"> \$ 3,250,000.00 \$ 500,000.00 \$ 48,750.00 \$ 100,000.00 \$ 10,000.00 	\$3.9m (development costs)	High	Medium term	Towong Shire Council to negotiate purchase of the site from GMW
1.3	Fisher site	<ul style="list-style-type: none"> - Site is already zoned R21 which would allow development to proceed, however it remains in private ownership - This is the largest of the developable land on the north side of the Murray Valley Highway and is within the growth boundaries of the town as outlined in the Settlement Strategy - Early development work on the site has already provided access roads to service the site - Good north facing aspect towards Lake Hume makes it another desirable location for approx 140 new housing lots - Provides the opportunity for larger residential lots of approx. 1000m2 					\$4.2m (development costs)	High	Long term	Relies on the current owner to initiate any development proposals on the site

1.4	Western inlet site	<ul style="list-style-type: none"> - Located on the between St Michaels Primary School and the caravan park on the open area of land under the control of GMW with an west facing aspect towards an inlet of Lake Hume - Provides the opportunity for infill development of approx. 10 dwellings utilising the existing road network to reduce development costs, and provides a unique development opportunity for lake side living - If the wetlands recommendation of the masterplan report is adopted, the lots would have a water outlook unrelated to Lake Hume water levels - If the recommendation for the golf course redevelopment is adopted, the lots would be able to look across the wetlands and public walking tracks to housing beyond - Narrower allotments would accommodate townhouse style dwellings thus providing an increase of housing choices 					\$200,000 (development costs)	Medium	Short term	Towong Shire Council to negotiate purchase of the site from GMW
1.5	Akuna Ave (west end) Townhouse sites	<ul style="list-style-type: none"> - The area is currently zoned B21. In accordance with the recommendations of the Towong Shire Settlement Strategy 2010, the area would best be rezoned to mixed use (MUZ) to encourage alternate uses for the underutilised commercial area - The sites present a unique infill development opportunity of approx. 25 townhouses providing north facing rear yards with laneway access, and views to the south across the sports precinct - If the Akuna Ave streetscape masterplan recommendations are adopted then the street will be more desirable than the current informal road provides - A range of different owners currently occupy the area, therefore each individual owner would have to choose to either sell their site or to develop in order for this transition from light industrial to medium density residential to occur 					Individual development costs by owner	High	Short term	Relies on current individual owners to redevelop or sell the site
1.6	Residential Aged Care accommodation	<ul style="list-style-type: none"> - As part of the Tallangatta Hospital, the currently vacant area to the west of the hospital could be utilised to develop residential aged care accommodation. The facility would address the specific care needs as identified by the health care services to accommodate an aging population - Proximity to the horse paddock development site (if masterplan recommendation is adopted) would allow for medium density housing options in between the 'residential aged care' area and the standard residential subdivisions. This creates low maintenance 'retirement village' type housing options as part of the Zero Energy Housing development on the horse paddock but also drawing on the benefits and services of the health care facilities. 					Costs as identified by Towong Health Services (depending on the number of dwellings)	High	Short term	Towong Health Services to choose to proceed with any such development
1.7	Create new mixed use zoning areas	<ul style="list-style-type: none"> - As recommended in the Towong Shire Settlement Strategy 2010 the area bounded by Tunwing Street to the north and Akuna Avenue to the south would benefit from being rezoned from Business 1 Zone (B1Z) to Mixed Use Zone (MUZ). This will allow and encourage mixed use infill development in the precinct and facilitate its regeneration in a key strategic position between the commercial and recreation centres. It would also encourage the relocation of the light industrial uses currently located along the western end of Akuna Avenue. 					Nil	Moderate	Short term	Towong Shire Council to negotiate purchase of the site from GMW
1.8	Yamba Street site	<ul style="list-style-type: none"> - A development site currently exists in the western residential area located at the end of Yamba Street in the existing R1Z area - The site could accommodate up to 7 lots in a traditional subdivision format - Services would need to be provided to the individual sites 						Low	Short term	Third party developer required in order to purchase site currently for sale
1.9	Rural Living Options	<ul style="list-style-type: none"> - As identified in the Towong Shire Settlement Strategy 2010 the to the south of Murray Valley Highway provides the opportunity to accommodate rural living options with a minimum of 5 acre allotments - This provides further housing choices and also serves to increase the population base within close proximity to Tallangatta town centre - The buffer zone to the existing treatment plan is to be maintained 						Moderate	Long term	Towong Shire Council to rezone land from RAZ to RLZ individual property owners to either sell their site to a third

2.0 Lake Hume Foreshore Development

At present Tallangatta has few attractions to encourage people to visit the town outside of a couple of recognised events (e.g. 50's festival) and the Hume Weir when the water is at sufficient levels to enable water sports and other water based recreational activities. There is a need to provide incentives for people to visit Tallangatta either as day visitors or for longer stays throughout the year. It would be beneficial if these reasons existed all year round rather than only facilitating annual events and if they were not dependent on climatic conditions (namely rainfall to fill the weir). Increased visitor and tourist numbers has the potential to increase the income of existing businesses and operations within Tallangatta, encourage investment/new business development and provide opportunities for employment.

The proposed masterplan recommendations are in response to and in accordance with the key issues and recommendations raised in the Towong Shire Tourism Strategy 2010-2013 as outlined here:

- Invest in infrastructure that attracts the primary target markets to bring additional value to the Shire
- Leverage off the current events and encourage new events to develop that will support viable new tourism businesses
- Take every opportunity to encourage visitors to explore more of the region
- Develop high quality touring experiences that capitalise on the natural assets and community activities that support a sustainable and liveable community.

The development of tourist 'attractors' needs to be targeted at a variety of demographics and they should also appeal to existing and future residents, this is particularly important to ensure that residents get the full benefit in terms of employment and investment opportunities as well as lifestyle (and don't feel that they need to leave town as is the case with some larger festivals in regional areas).

There are a number of opportunities for the development of new facilities and infrastructure and for better utilisation of existing assets such as the rail trail through, improving lookouts around the town etc. Those items proposed as part of the masterplan have been identified and confirmed as part of the extensive consultation undertaken as part of this project.

Item	Project	Description	Item	Unit	Rate	Amount	Approximate Cost indication	Impact	Delivery	Action/Responsibility	
2.1	Realign the river	Provide Tallangatta with year round waterfront amenity even in dry conditions by realigning the river. Commencing from the southern most bend in the river just north of the hospital (which is only visible when the water levels in the lake recede), create an excavated trench along the Tallangatta foreshore, past the new wetland areas and caravan park and reconnect back into the current natural alignment down stream past the showgrounds. Once excavated and diverted, and while water levels are low in the lake, the river would be accessible for limited water based activities. Extensive surveying and Environmental studies will be required					Further investigation required	Moderate	Short term	GMW	
2.2	Redevelop and upgrade the existing Caravan Park	Refer to Item no. 2.8 Upgrade existing Caravan Park for details						High	Short term		
2.3	Create strong pedestrian links to the town centre	- Provide missing pathway links along Queen Elizabeth Drive to connect the foreshore directly into the main street of town. This will provide the main street with a direct link to the foreshore and promote an active / pedestrian culture within the town. Approx. 1.5km of new path. See Item 3.15	concrete paths (1m per 2.5m wide)	1100	\$	175.00	\$ 192,500.00	\$500,000.00	High	Short term	Towong Shire
2.4	Upgrade the foreshore park	- Including but not limited to new landscaping, furniture, upgrade toilet facilities, new play equipment, new bike facilities and tiered seating to create a natural amphitheatre.	Play equipment	1	\$	30,000.00	\$ 30,000.00	\$144,000.00	High	Short term	Towong Shire/ GMW
			safety edging	1	\$	5,000.00	\$ 5,000.00				
			drainage	5	\$	2,000.00	\$ 10,000.00				
			seats	2	\$	20,000.00	\$ 40,000.00				
			toilet	100	\$	250.00	\$ 25,000.00				
			tree planting (2.5m trees)	500	\$	40.00	\$ 20,000.00				
			decks	200	\$	70.00	\$ 14,000.00				
			concrete paths (1m per m)								
2.5	Encourage Water Sport Activity	- See Items 2.9 and item 4.1 for methods of encouraging fishing, kayaking and other water sport activities							Low	Medium term	GMW and Towong Shire
2.6	Water retention wetlands	- Create 2 no. new wetland/pond areas at the outlets of the existing town stormwater discharge points to Lake Hume. The construction of these will provide a constant water element to the foreshore and provide a natural attraction when associated with new housing developments (Item 1.1, 1.2 & 1.4) and the new adventure playground/recreation area (Item 2.2) It will also create a better environmental outcome with the filtration of the storm water through the wetlands as part of a Water Sensitive Urban Design (WSUD) strategy.									
		> Wetland area 01 - Eastern Wetland (On Queen Elizabeth Drive and Horse paddocks site). New wetland with water retention area/pond and boardwalk	Wetland (approx 7000m2)	1	\$	1,000,000.00	\$ 1,000,000.00	\$1,100,000	High	Short term	Towong Shire/ GMW
			boardwalk or viewing area	1	\$	100,000.00	\$ 100,000.00				
		> Wetland area 02 - Western wetland (Between Queen Elizabeth Drive and Golf Course site). New wetland with water retention area/pond and boardwalk. There will also be significant site remediation works and weed removal	Wetland (approx 7000m2)	1	\$	1,000,000.00	\$ 1,000,000.00	\$1,100,000	High	Medium term	Towong Shire/ GMW
			boardwalk or viewing area	1	\$	100,000.00	\$ 100,000.00				
2.7	Upgrade and extend the Foreshore Trail	- New areas of the foreshore trail to the front of the golf course and also along the foreshore to the East of the town in front of the Fisher land. Exercise stations and sculpture trails to be included. Approx 2000sq/m of new path area. See item 3.16	concrete paths (1m per m)	2000	\$	70.00	\$ 140,000.00	\$140,000	Low	Long term	Towong Shire/ GMW

3.0 Central business district redevelopment

The original planning of Tallangatta included a generous amount of public open space, in particular the Triangles at the centre of the town and the 'hilltop park' which is located at the highest point in town and connected to the Triangles by a clear, axial roadway. These parks and the main street of Tallangatta have the potential to be lively, engaging public spaces, but at present they are under utilised and under developed. This view of the open spaces was a common comment throughout the extensive community consultation undertaken for this project.

The underdevelopment and under utilisation of the main street and the Triangles has led to heart of the town being perceived as lifeless and unengaging by both residents and visitors. The masterplan proposes that a number of interventions in the centre of the town with a view to breathing new life into the centre of the town to encourage residents to use the parklands and main street as a gathering place and recreation precinct. Improving the public open space will also improve the amenity of the centre of town which supports some of the objectives of the *Towong Shire Settlement Strategy 2030*. Some of these steps will also improve the impression's and experiences of visitors to the town and have the potential to encourage people to visit which will tie in with the objectives of the *Towong Shire Tourism Strategy 2010-2013* as noted in section 2.

Improving how residents and visitors can move through and around Tallangatta has the potential to improve the quality of the experience for all concerned. The consultation process highlighted an interest in improving and building on the existing assets such as the rail trail so that it can become more of a draw for visitors to the region, such works also have the potential to increase the potential use by residents. If the trail is improved it is important that the streets and paths within the town are improved as well to provide for a better quality town environment that is attractive to residents, future residents and visitors alike. Improving the quality of the streets will require the support of appropriate traffic speeds and flows as well as improving the amenity through the planting of street trees and other landscape interventions to make the town more attractive. Such action will also support the recommended development of a 'town trail' to encourage cyclists to ride into and around town rather than past it - this will help with the achievement of the objectives of the *Towong Shire Tourism Strategy 2010-2013*.

Item No.	Location	Project	Description	Item	Unit	Rate	Amount	Approximate Cost Indication	Impact	Delivery	Action/Responsibility
3.1	Triangles	Refurbish existing toilets in the centre of the triangles	- Upgrade the façade of the existing visitor / toilet facilities to make it a central architectural element and to provide a better vista if item 6.1 of the master plan report is adopted. Refurbish toilets and amenities. Visitors centre to be relocated to the 'hub' once complete and that element of the existing building is to be demolished					\$30,000	Low	Short term	Towong Shire
3.2		Create new stage and outdoor performance area in the Triangles	- Located at the eastern end of the Triangles utilising the natural fall of the park to create an amphitheatre, provide an outdoor performance space suitable for the increased calendar of events outlined in item 2.7. The permanent facility would reduce operating costs of annual events such as the 50's festival.					\$50,000-\$80,000	Low	Medium term	Towong Shire
3.3		Provide additional BBQ facilities	- Integrate BBQ facilities around the park within the Triangles.	bbq	1	\$ 5,000.00	\$ 5,000.00	\$20,000	High	Short term	Towong Shire
3.4		Provide additional seating facilities	- Provide new benches around the Triangles park	seats	10	\$ 2,000.00	\$ 20,000.00	\$5,000	Low	Short term	Towong Shire
3.5		Create better path network	- Create better path network through the Triangles Park connecting both sides of Towong Street	concrete paths (lm per m)	200	\$ 70.00	\$ 14,000.00		Low	Short term	Towong Shire
3.6		Create a new bus stop	- Provide a new centrally located bus stop and shelter within the Triangles. Public transport to be increased in accordance with item 5.12 as part of the upgrade to these facilities.	shelter	2	\$ 20,000.00	\$ 40,000.00	\$15,000 - \$20,000	Moderate	Short term	Towong Shire
3.7		Upgrade play equipment	- Continue to upgrade existing playground equipment in addition to, and complementary to the adventure playground in item 2.2	Play equipment, safety, edging, drainage	1	\$ 200,000.00	\$ 200,000.00	\$15,000 - \$20,000	Low	Medium term	Towong Shire
3.8	Towong Street - South Side	Towong Street landscaping, street furniture and paving modifications	Create new street furniture strategy through the main streets including seats, bins, bike loops, signage	seats bins bike rack street trees flow concrete pavement (per m2) planting in mulched bed (per m2) line marking bike lanes interp signage	10 6 10 30 200 500 1 1	\$ 2,000.00 \$ 2,000.00 \$ 1,000.00 \$ 250.00 \$ 70.00 \$ 40.00 \$ 10,000.00 \$ 10,000.00	\$ 20,000.00 \$ 12,000.00 \$ 10,000.00 \$ 7,500.00 \$ 14,000.00 \$ 20,000.00 \$ 10,000.00 \$ 10,000.00	\$100,000	Moderate	Short term	Towong Shire
3.9		Towong Street Road narrowing Points and New pedestrian Crossings along Shopfronts	Create pedestrian crossings at mid points to improve pedestrian linkages from the shops to the park. Narrowing at points designed to create a better scale within the streetscape	Drainage modifications New concrete pavement (per m2) Line marking	2 200 2	\$ 5,000.00 \$ 70.00 \$ 1,000.00	\$ 10,000.00 \$ 14,000.00 \$ 2,000.00	\$20000 - \$30,000	Low	Short term	Towong Shire
3.10		Upgrade shop fronts	Encourage the upgrade of the existing shopfronts. Possibly develop guideline on paint colours, signage, preferred building envelopes for any new infill developments					Variable	High	Short term	Individual business operators
3.11	Memorial Park	Relocate the War memorial and upgrade the hilltop Memorial park	- Relocate the existing War memorial in the eastern sector of the triangles to the hilltop Memorial Park to allow open passive space in the Triangles for large public events, and to also group the War Memorials in a central park.	relocate memorial	1	\$ 15,000.00	\$ 15,000.00	\$15,000	Low	Medium term	Towong Shire in discussion with the RSL
3.12			- Upgrade landscaping, seating and signage within the existing Memorial Park	concrete paths (lm per m) tree planting (2.5m trees)	200 20	\$ 70.00 \$ 250.00	\$ 14,000.00 \$ 5,000.00	\$20,000	Low	Medium term	Towong Shire in discussion with the RSL
3.13			- If item 6.1 is adopted, the central axis of the new town entry formalises the sight line through to the Memorial Park and raises its significance as a Civic space for commemorative services etc.	tree planting (2.5m trees) seats signage	20 4 1	\$ 250.00 \$ 2,000.00 \$ 10,000.00	\$ 5,000.00 \$ 8,000.00 \$ 10,000.00			Note	
3.14	Walking/ Cycling Path network	Improve the 'Rail Trail'	- Seal the trail from the Sandy Creek Bridge to old Tallangatta to provide a more consistent surface for users and allow road bicycles to utilise the path. Would create a stronger link to the Sandy Creek Bridge - Provide/Upgrade amenities stop along the rail trail from Sandy Creek Bridge to Old Tallangatta at the Goods Sheds in Tallangatta					\$300,000.00 \$20,000.00	Moderate Low	Medium term Medium term	Towong Shire in association with the Rail Trail Committee and Land Management Organisations Towong Shire in association with the Rail Trail Committee and Land Management Organisations and Scouts

1.16	Upgrade and extend the Town Square Trail	- Promote a stronger pedestrian link from Town Square through to the marketplace creating a direct walk route, upgrade path and seating areas. - Provide maintenance along the trail including mowing, tree care, water irrigation, litter stations, etc. etc. or other areas not covered by the council. - Provide a trail to the front of the golf course and along the perimeter to the east of the town in front of the parking lot along Town Square to promote cycling and healthy personal wellbeing as an active and sustainable town.						See item 1.3 Variable depending on infrastructure required	Medium	Short term	Town Square/DMW
1.17	Upgrade and extend the Town Square Trail	- Promote a stronger pedestrian link from Town Square through to the marketplace creating a direct walk route, upgrade path and seating areas. - Provide maintenance along the trail including mowing, tree care, water irrigation, litter stations, etc. etc. or other areas not covered by the council. - Provide a trail to the front of the golf course and along the perimeter to the east of the town in front of the parking lot along Town Square to promote cycling and healthy personal wellbeing as an active and sustainable town.						See item 1.3 Variable depending on infrastructure required	Low	Long term	Town Square
1.18	Upgrade and extend the Town Square Trail	- Promote a stronger pedestrian link from Town Square through to the marketplace creating a direct walk route, upgrade path and seating areas. - Provide maintenance along the trail including mowing, tree care, water irrigation, litter stations, etc. etc. or other areas not covered by the council. - Provide a trail to the front of the golf course and along the perimeter to the east of the town in front of the parking lot along Town Square to promote cycling and healthy personal wellbeing as an active and sustainable town.						See item 1.3 Variable depending on infrastructure required	High	Short term	Town Square
1.19	Upgrade and extend the Town Square Trail	- Promote a stronger pedestrian link from Town Square through to the marketplace creating a direct walk route, upgrade path and seating areas. - Provide maintenance along the trail including mowing, tree care, water irrigation, litter stations, etc. etc. or other areas not covered by the council. - Provide a trail to the front of the golf course and along the perimeter to the east of the town in front of the parking lot along Town Square to promote cycling and healthy personal wellbeing as an active and sustainable town.						See item 1.3 Variable depending on infrastructure required	Medium	Medium term	Town Square

4.0 Streetscape redevelopment

The Lake Hume foreshore was once one of Tallangatta's biggest assets in terms of lifestyle for residents and as an attractor for visitors. The number of consecutive dry years, which meant that Lake Hume did not fill, led to a decreased level of interest in the foreshore area and a reduced level of infrastructure spending including new infrastructure and maintenance of the existing. At present the Lake is near 100% capacity which changes the character of the area dramatically from the time when it is dry, however consideration of the area is to be based on the assumption that the water will consistently fluctuate.

During the consultation phases of the project it was very clear that the residents place a strong emphasis on the importance of having water in the Lake and there were a number of suggestions as to how this could be achieved. The masterplan has considered options for proving water along the lake's edge and also maximising the potential of the precinct whether there is water in the lake or not. There is a clear need for the provision of improved visitor amenities and the development of stronger connections to the town centre so as to make the precinct a more desirable destination for visitors which ties in with the objectives of the **Towong Shore Tourism Strategy 2010-2013**. Improving the amenity will also contribute to the achievement of objectives identified in the **Towong Shire Settlement Strategy 2010** through the better utilisation of natural assets which may attract potential residents to the area and support future residential developments as proposed in section 1.

An item that was repeatedly raised during the public consultation process was the 'damming of the narrows'. This item is the subject of a feasibility study currently being undertaken independent of the Tallangatta Tomorrow process and any further consideration would be based on its recommendations. However, as part of the Tallangatta Tomorrow process we have considered the proposal and while there are immediate benefits to Tallangatta in establishing a consistent water level in terms of tourism, recreation and local business, we have identified the following key issues:

- > Extreme capital costs to establish the approx. 500m dam wide wall required
- > If established the wall would cut Tallangatta off from the larger body of water in Lake Hume, limiting the possibility of water sports during the periods when the water level is consistently high
- > Significant impacts to down stream water users and the Murray Baring system generally if water reserves are withheld within the new dam for scenic and recreation purposes around Tallangatta

Based on the issues noted above, the masterplan endeavours to identify alternative ways to address the water level around the foreshore, and to look at ways the town in general can still be revitalised without dependence on water based activities and outlook alone.

Item	Location	Project	Description	Item	Unit	Rate	Amount	Approximate Cost Indication	Impact	Delivery	Action/Responsibility		
4.1		Create new 'gateway' entry into the town centre entering along Banool/Womaatong Street	- Provide a new central entrance into the town from Murray Valley Highway into Banool/Womaatong Street. This will increase traffic into the town as the majority of vehicles will be transported directly into the main street, activating shops. This will also provide a more attractive entry into the town and reinforce the axis (connection between Banool Street, Triangles and the Memorial Park) that the town was built on. The entry will allow for direct access to the 'historical precinct' with the butter factory and rail platforms, 'sporting precinct' including Rowen Park and the tennis / bowls clubs, and the main street of town. This will also reduce the number of vehicles using the Western entry to town which has poor visual access. There will be a need to widen Murray Valley Highway to allow for safe turning lanes.					Further investigation required with VicRoads	High	Short term	Towong Shire / VicRoads		
4.2		Renome Womaatong street to Banool Road	- If Item 6.1 was adopted it is recommended that the north/south section of Womaatong St. be renamed to Banool Road as it is the more logical extension. There are no dwellings that will be affected by this change.					Nil	High	Short term	Towong Shire / VicRoads		
4.3		New sculpture at proposed main entry	- New 'town that moved' themed sculpture at the new town entry, will provide a tourist attractor and reinforce the town's unique history.					\$20,000	High	Short term	Towong Shire / Local Artists		
4.4		Upgrade Banool and Akuna Road landscaping, pavements, street furniture	- In addition to the street upgrades recommended in Item 3.8, upgrade Akuna and Banool Road (north and south sections) to create a new inviting streetscape and tie key elements into Towong Street including landscaping and street furniture.						High	Short term	Towong Shire		
4.5		Interactive / wayfinding program	- Develop an information based signage / trail network that guides people around town, tells the history of the town and provides an experience that is unique tourist attraction.					\$10,000	Moderate	Medium term	Towong Shire		
4.6		Mural walls depicting towns history	- Murals on vacant walls throughout the town to be completed by professional artists or community groups.					\$10,000	Moderate	Medium term	Towong Shire / Community Groups / Individual Businesses		
4.7		Promote sustainability throughout the town	- Create sustainable forms of energy such as solar / wind farms and / or biomass fuels and water recycling programs, such as reusing recycled water for gardening, Council maintenance and cleaning etc.					\$50,000 for water recycling to \$1,000,000 for sustainable energy farms	High	Medium term	Towong Shire / Third party industry		
4.8		Local produce restaurant	- Located within either the Butter factory, main street area. Lives and promotes produce from within the Towong Shire. See Item 2.4.					\$20,000 - \$100,000	Moderate	Medium term	Private enterprise / Towong Shire / Tallangatta Secondary College		
4.9		Sculpture / History Park	- New sculpture / history park to be located to the vacant land East of the new entry off Murray Valley Highway. This would include new seating areas, shade structures and landscaping and showcase historical items within the town such as Lord's Hut, Historical machinery and steam engines etc. See Item 3.3.					60000 to \$100,000	High	Short term	Towong Shire / Community Groups		
4.9a		Better promote the town to future residents and visitors in terms of its current assets and current/future tourism initiatives	- New residents info packs that provide contacts and details communicate and/or get involved in the wide range of current sports/recreation/volunteer organisations etc. - See item 5.11 for details of a community based website.						Moderate	Short term	Towong Shire / Community Groups		
4.10		New Visitors Centre in 'The Hub' building	- Provide a new integrated visitors centre within the centrally located 'hub' building (if item 5.1 is adopted) that would enable it to be 'manned' through sharing of staff within the facility if combined into an open plan reception/cal/visitor info centre. - Provide a more personalised approach to new visitors than the current brochure stands in the triangles visitors centre. This would provide better marketing of Tallangatta events and more cross promotion of existing business and services.					Nil staff costs if combined into 'hub' building	High	Short term	Towong Shire		
4.11		Regional adventure playground	- Create a new regional state adventure playground as a major tourist attractor. Located along the foreshore to provide a scenic position, and to also activate the precinct. - Capitalise on the 'day trip' market from Albury/Wodonga as an alternative destination - Capitalise on the key target markets as identified in the Towong Tourism Strategy of Traditional family life, and Active and Outdoors - If integrated with the wetlands/bonds as outlined in the masterplan recommendations (Item 4.6), the playground area would have a permanent water outlook independent from Lake Hume water levels. - The location of the playground is to be strategically position to activate the foreshore and still maintain a strong pedestrian link to the main street to stimulate the business	Play equipment, waterfall, edging, drainage tree planting (2.5m trees) concrete paths (6m per m) seats shelter bbq planting in mulched beds	1 20 200 10 1 500	\$ \$ \$ \$ \$ \$	200,000.00 250.00 70.00 2,000.00 20,000.00 5,000.00 40.00	\$ \$ \$ \$ \$ \$ \$	\$300,000 to \$1,000,000 Can be staged to suit growth and demand	High	Short term	Towong Shire to negotiate location with GMW	
4.12		Create Cultural/tourism precinct around the Butter Factory and Rail Trail	- Create new precinct utilising the existing butter factory, goods shed, old train platform and Rail Trail area. A facility/destination that combines a mix of uses to broaden the target market including such uses as: - Food/produce/wine outlets showcasing regional produce housed within the restored butter factory, targeting the 'yodde' market.	concrete paths (6m per m)	200	\$	70.00	\$	24,000.00	\$170,000 approx. Variable based on extent of precinct	High/Moderate	Short term	Towong Shire to discuss usage of the precinct with the butter factory owner and establish relevant authority for the area

		<ul style="list-style-type: none"> Art/sculpture destination integrated within and around the entire precinct. Possibility of creating an artist in residence and workshop spaces. Historical installations to be integrated around the precinct celebrating the town's history and displaying historical artefacts, memorabilia and anecdotal material. Old Train Engine and Carriage to be positioned along the old train platform and rail trail to celebrate railway heritage and be utilised as a functioned space. E.g. cafe, restaurant, gallery. Relocate Lark Hut into the landscaped precinct as part of an historical installation adjacent to the old train and carriage. Utilise the existing Goods Shed as a bike hire facility and rest point for the Rail Trail. Create strong pedestrian link from the precinct back to Towong Street. 	<ul style="list-style-type: none"> art signage relocate old machinery and engine relocate hut bike racks 	<ul style="list-style-type: none"> 1 \$ 100,000.00 1 \$ 10,000.00 1 \$ 20,000.00 1 \$ 20,000.00 1 \$ 2,000.00 	<ul style="list-style-type: none"> \$ 100,000.00 \$ 10,000.00 \$ 20,000.00 \$ 20,000.00 \$ 2,000.00 					<ul style="list-style-type: none"> currently done as Rural Activity Zone along the rail trail
4.13	Create more food choices	<p>Need to encourage and support new food destinations around Tallangatta to provide more choice and stimulate the existing outlets. These could include, but not limited to:</p> <ul style="list-style-type: none"> The foreshore. Located on the western point of the existing caravan park with an outlook along the lake/valley. The two part facility could be utilised as the new admin/reception/cafe for the upgraded caravan park (item 2.4) the second part could be utilised as the trade training facility as noted below. Hospitality Training Centre Create a hospitality training centre that can be utilised by the Tallangatta Secondary College and expand to potentially become a regional Trade Training Centre in conjunction with a Post Compulsory Education provider. This facility doubles as an education/ training facility and creates a landmark restaurant. It could be co-located with the proposed Caravan Park redevelopment as noted above. Towong Street Possibly located within the new hub building it could provide a central cafe space at the main street intersections. It will also double as the visitors centre which will enable efficient staffing. (see item 2.1) Cultural Precinct. Create a food outlet (cafe or restaurant) within the art/food/historical precinct that creates a unique integration. E.g. within the train carriage (see item 2.3) 				Variable based on extent of precinct adopted	<ul style="list-style-type: none"> High Low Low High Moderate 	<ul style="list-style-type: none"> Short Term Medium term Medium term Short term Short term 	<ul style="list-style-type: none"> foreshore requires discussions with Towong, Caravan Park operators, Tallangatta Secondary College & GWW Towong Shire to discuss with potential cafe operator if Hub building proceeds. Towong Shire 	
4.14	Upgrade Tallangatta Lookout	<ul style="list-style-type: none"> Upgrade lookout and surrounds. Items may include, formalising carparking and access roads, new seating, shade structure, landscaping and wayfinding signage. 				\$55,000	Moderate	Short term	Towong Shire	
4.15	Targeting specific tourism groups	<p>Actively target specific tourism groups in order to attract and address the needs of growing tourism sectors. This could include, but not limited to:</p> <ul style="list-style-type: none"> Caravan service points Provide sewerage, water and electricity points within the Caravan Park redevelopment. Provide designated car/caravan parking spaces around the Triangles. Better promote Tallangatta in caravaning based publications. Motorcycle service points Provide roadside shelter around the Triangles including a helmet cleaning station. Better promote Tallangatta in bike touring publications. 				To be integrated with Caravan Park redevelopment costs \$10,000	Moderate	Short term	<ul style="list-style-type: none"> Caravan Park operator in discussion with Towong Shire Towong Shire 	
4.16	Increase events calendar	<p>Aim to provide an events calendar throughout the year to provide consistent tourism trade and maintain demand for additional accommodation, retail and food outlets. The events may be initiated by the shire and/or initiated by separate organisations. These may include but not be limited to the following:</p> <ul style="list-style-type: none"> 50's Festival - Update/refresh the format Kids Festival - Centred around the triangles and adventure playground. Could include events such as billy cart races etc. Music Festival - Based on other successful folk/jazz music festivals. May incorporate a battle of the bands type format to include local schools. Swap meet - Utilise triangles and/or showgrounds for a general swap meet Farmers Market - Utilise triangles and/or showgrounds bi-monthly farmers market showcasing local produce Art / writers festival - Establish an annual event showcasing/attracting local artists, sculptors, writers. Focus the events around the proposed cultural precinct (see item 2.3). Have an annual arts competition (town that moved theme) with the winning project being installed throughout the town. Hovercraft rally event / Formula 1 - Attracting interstate racing enthusiasts and making the best opportunity for the varying water levels along the foreshore. Food/Wine Weekend - Create an annual food and wine event focused around the cultural precinct. It may be integrated with an arts/writes festival. Wangaratta to Tallangatta Running/Cycling event - Utilising the new Sandy Creek Rail Trail bridge, create an annual fun run or cycling event using Tallangatta as the final destination. Moonlight Cinema - Utilise the proposed stage/amphitheatre area (see item 3.2) to provide a 'Moonlight' cinema during peak summer months. Rodeo/Horse based events - Located in the showgrounds, provided by the Upper Murray Horseman's Association. 				Variable based on events adopted	High	Short term	<ul style="list-style-type: none"> Towong Shire Towong Shire / Local community groups Towong Shire / Local community groups/schools Local community groups Local community groups Towong Shire / Local community groups Local business operators Local business operators / local community groups Towong Shire / Rail Trail committee Towong Shire / Local business operators Upper Murray Horseman's Association 	
4.17	Increase/upgrade accommodation options	<p>Provide new accommodation options within the town to better address current demand, and to accommodate future growth when the masterplan recommendations are adopted. These may include but not limited to:</p> <ul style="list-style-type: none"> Upgrade existing Caravan Park - It has been established that there is still a strong demand for caravan/cabin type accommodation in Tallangatta. It is acknowledged that the success of the current park is linked to the relative water levels of Lake Hume and therefore secondary attractions are required as part of a proposed redevelopment of the site possibly including swimming pool, tennis courts, new cabins, new common facilities, service points for touring caravans, better access roads for larger modern caravans. Upgrade of existing hotels - Although the Tallangatta Motel Inn, Tallangatta Hotel and the Victoria Hotel all provide accommodation and are all in private ownership, it has been noted that they all service the same market/demographic with basic/budget accommodation. The Masterplan would recommend that when financially viable, these facilities be upgraded by the owners to better respond to the current tourism market demands in terms of accommodation options, decor, heating, in room facilities etc. New hotel/serviced apartments - Designate key sites for the future development of a new hotel and/or service apartment type facility to provide alternative accommodation options than currently provided. It should be noted that many of the tourism proposals in the masterplan report would need to be established in order to stimulate the additional demand for any additional accommodation in order to be economically viable. 				<ul style="list-style-type: none"> \$1,000,000 + Relative to the extent of works carried out \$1,000,000 + 	<ul style="list-style-type: none"> High High High 	<ul style="list-style-type: none"> Short term Short term Short term 	<ul style="list-style-type: none"> Towong Shire and GWW Individual business operators Third Party developer 	
4.18	Facilitate Water based activities	<p>Although the water level fluctuates based on the Dam levels, provide opportunities for water based activities that could be integrated with the adventure playground area (see item 2.2). This could include but not limited to:</p> <ul style="list-style-type: none"> Floating pontoon/jetty for launching canoes, kayaks etc. Formulate a landing/launching point for local hover craft business. 				Integrate into foreshore redevelopment costs. See 4.0 below	Low	Short term	Towong Shire/GWw	

5.0 Community Hub Building Towong Shire has long recognised the need for improved community facilities within Tallangatta. Prior to the initiation of the Tallangatta Tomorrow project there was an intention to develop a new community centre that would support a variety of community activities and groups. The consultation process for this project confirmed that there is a clear need for such a facility within the town from the perspective of residents.

The consultation process highlighted a need to improve existing facilities within the town with a particular emphasis on the improvement of sporting facilities and community services. There is a need for and increase in the provision of some services such as childcare and medical care which would not only be able to serve an existing need within the town but also assist in attracting new families to the town. Without such essential services it is more difficult to attract new residents to the town when other surrounding towns are better able to meet these needs. Providing such services will support the objectives of the Towong Shire Settlement Strategy 2010.

During the masterplanning and consultation phase there was some concern about how the potential growth of the town could be supported with the current retail/commercial zoning and limitations. This applied most particularly to the potential limitations currently placed on the supermarket which is viewed as one of the most important traders in the town by the local residents.

The consultation process and masterplanning has also highlighted the need to look at the provision of facilities for key community organisations within the town which was highlighted in the brief provided by Council. Of key concern is the need to provide opportunities for the improvement of and or the potential to develop new facilities for essential services including the SES and CFA.

As part of the community consultation process an item that was raised was the provision of Natural Gas to Tallangatta. This has been considered as part of the Tallangatta Tomorrow masterplan process and the following key issues have been identified:

> The nearest natural gas line currently terminates at Tangambalanga approximately 17km away. The costs associated with extending the line to Tallangatta would be in the order of \$17m

> There are currently no major commercial/industrial businesses in Tallangatta requiring natural gas, and there is a minimal likelihood of any major industry being established in Tallangatta to justify/compensate the capital required to proceed with the Natural Gas line extension

Item	Project	Description	Item	Unit	Rate	Amount	Approximate Cost Indication	Impact	Delivery	Action/Responsibility
5.1	Create new Community Hub building	<p>> 4 potential locations have been identified along Towong Street, with the preferred location being on the western corner of Bannal Street and Towong Street. This has been selected due to its central location within the town which will allow for this corner to be activated, integration and re-use of existing heritage significant building (post office), provide an anchor to and activate the least populated Western side of the street, provide a prominent location for the visitor centre and community facilities in the centre of town, and provide a key new building within the streetscape especially if Item 6.1 is adopted. The new building could comprise the following requirements:</p> <ul style="list-style-type: none"> > Library > Performance Space > Visitors Centre > Commercial zone on ground floor/café > Childcare Centre > Training rooms and studios > Multi - purpose rooms > Multi room 					\$2,500,000 + Cost indication based on approx. \$1800 per sq/m construction cost.	High	Short term	Towong Shire
5.2	Upgrade Bowen Park Sporting Precinct	<p>> The precinct is one of the most widely used areas within the town and the current facilities are not adequate. There are issues with the shared facilities relating to the varied user groups, change room accessibility, disabled access, service of alcohol and pedestrian/vehicle access traffic issues throughout the site. The upgrade may include, but not limited to:</p> <ul style="list-style-type: none"> > New recreation building to be shared with football, netball, cricket and possibly swimming pool. > New gateway entry and vehicular accessway to Bowen Park and designated carpark zones. > Pedestrian zone throughout the precinct. > Refurbishment of existing netball court > Construct second netball court. > Second junior football pitch > On-midvale refurbishment works. 				<p>\$500,000 Cost indication based on approx. \$1400 per sq/m construction cost</p> <p>\$80,000</p> <p>\$50,000</p> <p>\$10,000</p> <p>\$60,000</p> <p>\$500,000</p> <p>\$100,000</p>	High	Short term	Towong Shire / Bowen Park Committee	
							\$80,000	High	Short term	Towong Shire / Bowen Park Committee
							\$50,000	High	Short term	Towong Shire / Bowen Park Committee
							\$10,000	Moderate	Short term	Towong Shire / Bowen Park Committee
							\$60,000	Low	Medium term	Towong Shire / Bowen Park Committee
							\$500,000	Low	Long term	Towong Shire / Bowen Park Committee
							\$100,000	Moderate	Medium term	Towong Shire / Tallangatta Secondary College

5.3	Create new BMX track adjacent to the existing hockey field	Bike jump and track through the bushes					\$5,000	Low	Medium term	Towong Shire / Local Community
5.4	Upgrade existing skate park	New seating and shade area for users					\$5,000	Low	Medium term	Towong Shire
5.5	Designate area for possible sports club expansion	An area behind the existing has been designated to allow for the future possible expansion and growth of the bowls club.					Nil	Low	Long term	Towong Shire
5.6		An area behind the existing has been designated to allow for the future possible expansion and growth of the Tennis court.					Nil	Low	Long term	Towong Shire
5.7	Designate area for Supermarket to expand and provide on site carparking	With the potential increase in population the supermarket will need expansion. The long term vision includes designating an area next to the existing supermarket to allow for expansion.					Nil	Low	Long term	Individual Business operator
5.8	Designate new area for CFA and SES sites	SES and the CFA to be located in land behind the Council storage yards. This maintains good access to town and allows both services to utilise possible upgrade of Wagra Street. This will not be a co-located building but a collocated area.					Possible land swap for Council. Potential to sell off existing SES and CFA sites.	Moderate	Short term	Towong Shire, CFA and SES in conjunction
5.9	New Kindergarten/Childcare Facility	Address current lack of pre-school facilities in Tallangatta and would be critical to attracting new young families to move/stay in Tallangatta. Would provide new employment opportunities. Could be incorporated into the proposed 'hub' building. See item 5.10					Refer to item 5.1	High	Short term	Towong Shire / Local Community
5.10	Multi-purpose rooms within the 'hub'	Provide a selection of multi-purpose rooms within the 'hub' to allow for professional services such as doctors, dentists etc. to use on rotation. Provide multi-purpose rooms for general community use. Eg function rooms for use by local groups, organisations.					Refer to item 5.1	Moderate	Short term	Towong Shire
5.11	Community Website	Tallangatta Tomorrow website to be revised as a community forum website, run by the community at the completion of the revitalisation project. Details such as local community groups, local shows/events etc.					Nil	Moderate	Short term	Towong Shire / Local Community
5.12	Public Transport	More frequent bus services between Tallangatta and Albury / Wodonga.						High	Short term	Local Transport Operator and Towong Shire





IMAGE: NICOLE VLUG
UM2030 PHOTOGRAPHIC COMPETITION WINNER

UM2030

MASTERPLAN

UPPER MURRAY 2030 VISION PLAN



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ADD TEAM AND COUNCIL/STEERING GROUP CREDITS

For more detailed information about the project and the research and consultation process, please refer to the UM2030 Background Report.

PROJECT CONTROL

Status	Version	Checked PM	Checked PD	Date released
Draft Report	1	KD	JLR	
Final Report	2	PH	KD	24/05/16

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1 INTRODUCTION



THE UM2030 VISION PLAN

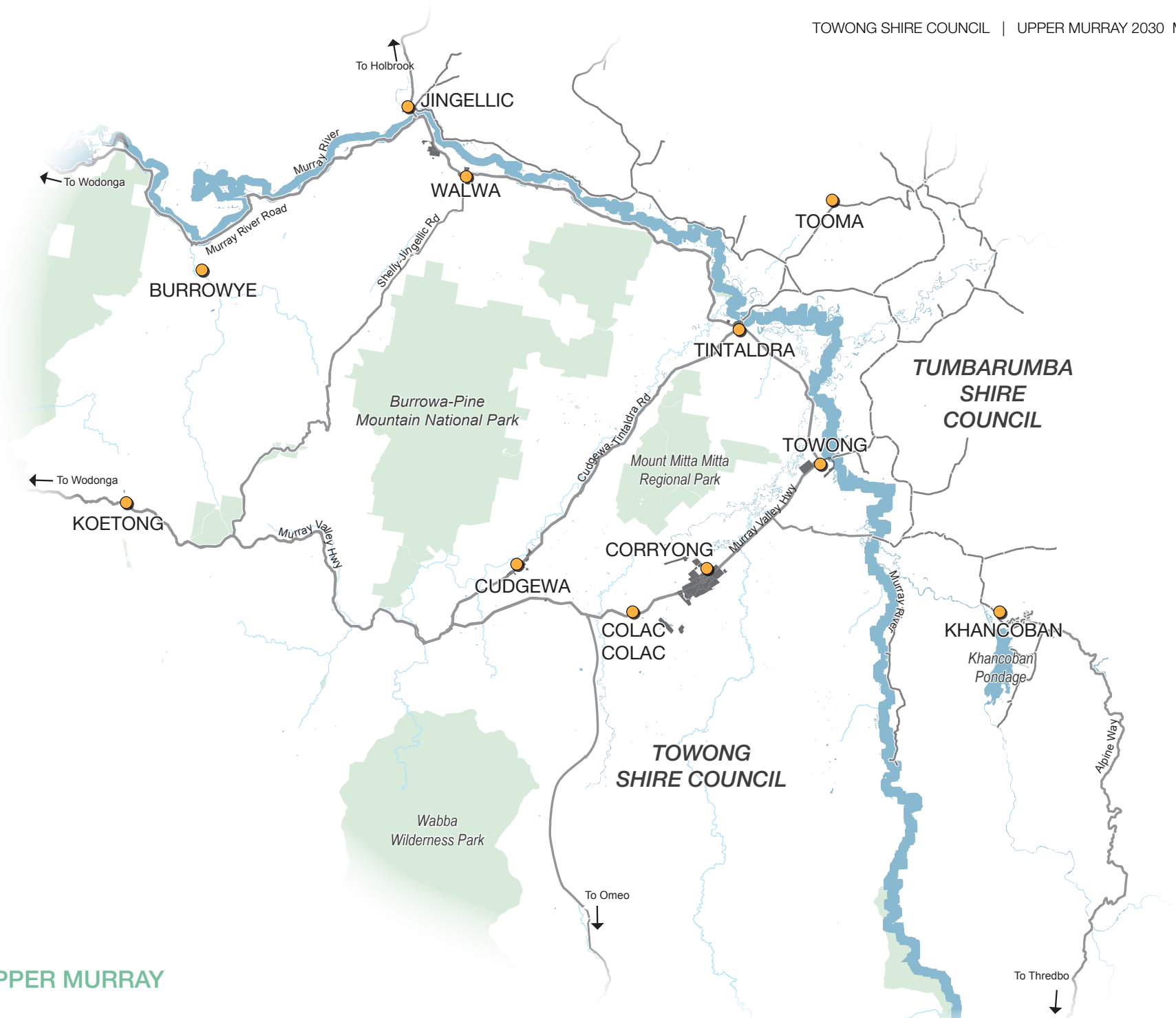
The Upper Murray 2030 Vision Plan is the outcome of a community led planning project which identifies and explores the implementation of the “game changing” projects for the Upper Murray.

It explores issues and opportunities and identifies a clear vision for the future.

In order to implement the vision a wide variety of initiatives and projects were identified and tested with the community. These have been developed into a detailed implementation plan with clear responsibilities.

Five projects have been explored in detail to kick start the plan.





THE UPPER MURRAY



A COMMUNITY LED PLAN

Extensive community engagement has led to the initiatives presented in this plan. The community engagement process is detailed in the UM2030 Engagement Report.

THE STEERING GROUP

The Steering Group have provided advice and guidance throughout the process and numerous techniques have been used to gather community input.

The group comprises members from diverse background such as education, young families, health, community development, business and agriculture.

The Steering Group have been pivotal throughout the process and have engaged in tasks such as designing the engagement process, identifying stakeholders and assisting in facilitation.

CONSULTATION STAGES

Stage 1: What's our future

Stage 2: Here's your vision

Stage 3: Let's make it happen

STAGE 1: WHAT'S OUR FUTURE?

The first stage of engagement with stakeholders and the broader public was intended to:

- Advertise the start of the project
- Encourage the broader community to participate
- Create a recognisable 'look and feel'
- Ask people 'where are we now?'
- Ask people 'what do we want to achieve?'

The techniques used are shown on the opposite page.



Outcome: 500 community projects and a more thorough understanding of local and regional issues

BULLETINS TO EVERY HOUSEHOLD



PRESS RELEASES



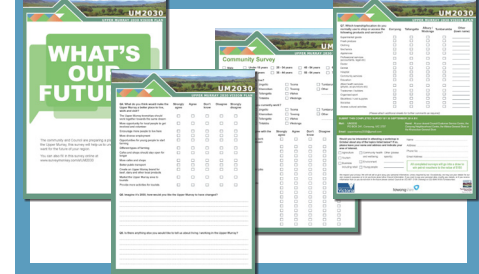
IN THE CORRYONG COURIER, KHANCOBAN ECHO, WALWA WORLD, WALWA EMAIL TREE, SCHOOL NEWSLETTERS AND BORDER MAIL

SOCIAL MEDIA



FACEBOOK, TWITTER, INSTAGRAM #UM2030

SURVEYS



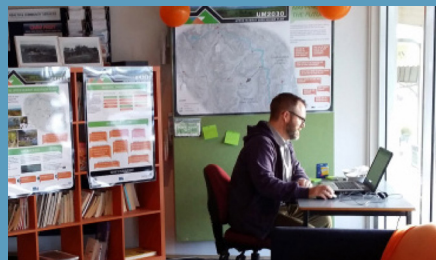
COMMUNITY, BUSINESS & TOURISM SURVEYS

POSTERS IN SHOPS & BUSINESSES



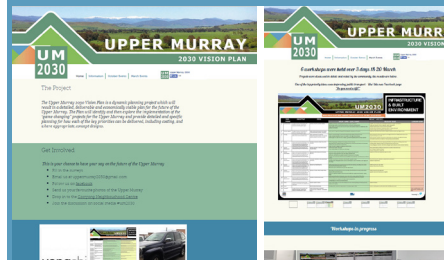
DESIGNED WITH THE STEERING GROUP

PROJECT HUBS



IN CORRYONG, WALWA AND KHANCOBAN

WEBSITE



WWW.UM2030.COM

TARGETED COMMUNICATION



PHONECALLS & DISCUSSIONS

TOWN CRAWL



IN WALWA, CORRYONG AND KHANCOBAN

COMMUNITY DINNER



PHOTOGRAPHY AND ART



PHOTO COMPETITION AND SCHOOL ART

COMMUNITY WORKSHOPS





STAGE 2: HERE'S YOUR VISION!

The second stage of consultation involved taking the projects and initiatives that were received from the community during stage 1 and prioritising them using a set of criteria which was developed with the Steering Group.

RANKING CRITERIA

Community members were asked to rank each initiatives as follows:

SCALE OF IMPACT

- 5 - This idea is game changing (it would transform the Upper Murray)
- 3 - This idea will have a significant impact
- 1 - This idea will have some impact

COMPLEXITY:

- 5 - This idea could be implemented by local stakeholders and the community
- 3 - This idea could be implemented over time with agreement from a number of stakeholders
- 1 - This idea would involve numerous stakeholders and be complex to deliver

REGIONAL BENEFIT:

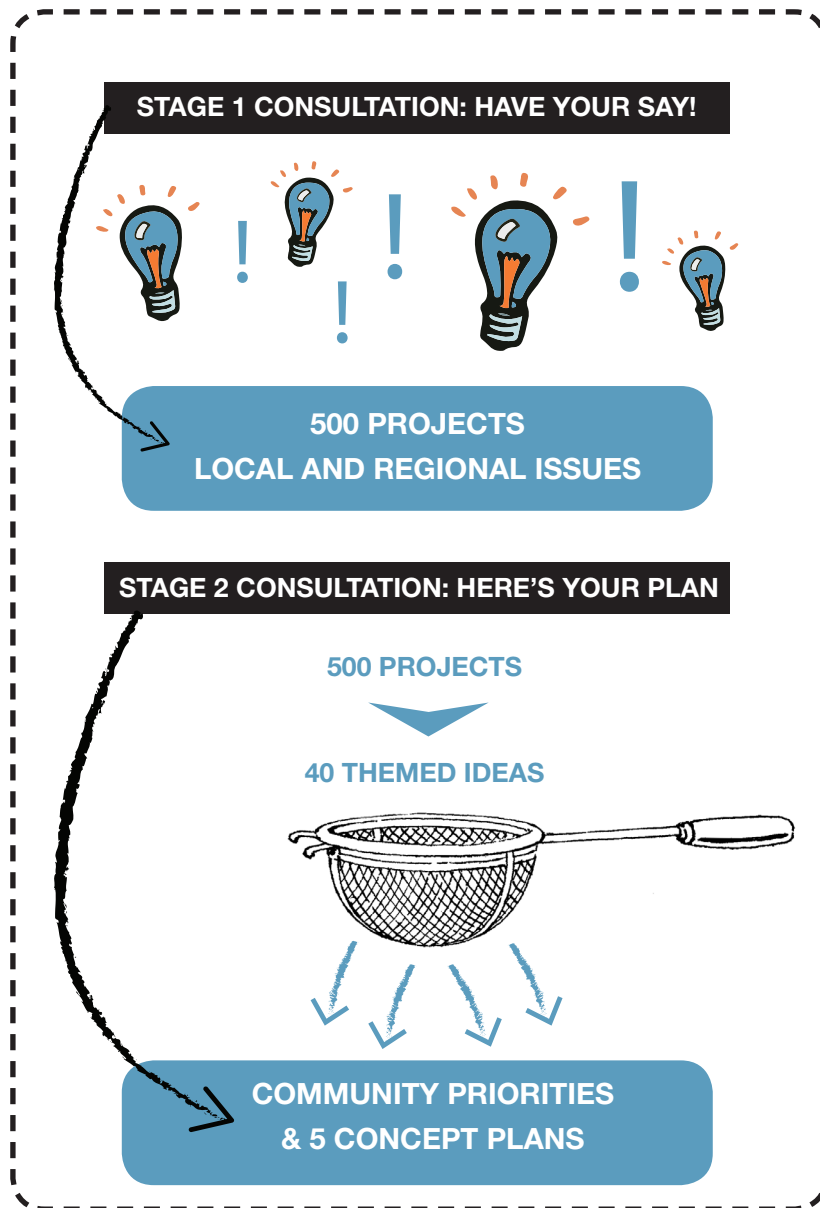
- 5 - This idea would benefit the whole Upper Murray
- 3 - This idea would benefit more than 1 town
- 1 - This idea would benefit a small area

6 workshops were held over 3 days focussing on the themes that had been developed during the stage 2 consultation.

Transport was arranged from Khancoban and Walwa to Corryong to ensure that anyone who wanted to attend was able to attend.



Outcome: Prioritised community initiatives and 5 concept plans



STAGE 3: LET'S MAKE IT HAPPEN!

The third stage of consultation will be the presentation of the implementation plan and concept designs back to the community for feedback.

There will then be opportunities for community members to remain involved through implementation initiatives.



OUR 2030 VISION

The Upper Murray is known throughout the nation as a place of extraordinary natural beauty and unsurpassed mountain views. The region's focus is the Murray River, which has shaped the landscape and the people who live beside it.

The Upper Murray is home to resilient communities who work collaboratively towards a shared vision.

The Upper Murray 'brand' is well known to tourists and foodies reflecting a pristine environment, 'real' Australian experience and quality agricultural product.

There is a range of employment and education opportunities that support a diverse, resilient and healthy community. Quality health and social networks reinforce a sense of belonging and support.

Local food is plentiful and affordable. Arts and cultural experiences are celebrated throughout the year.

Local townships within the Upper Murray have a strong character, are walkable, local and friendly, offering services to the local market and tourists alike.

OBJECTIVES

GOVERNANCE & IMPLEMENTATION

The Upper Murray 2030 Vision Plan is embraced and implemented through collaboration between communities and governments

Communities have the skills, capacity and resilience to both influence and adapt to change

The Upper Murray 2030 Vision Plan sets out a clear path for the future that influences government decisions

INFRASTRUCTURE & BUILT ENVIRONMENT

Townships and settlements have a strong character, are accessible to all, walkable, local and friendly

Access to environmental and landscape assets supports their enjoyment and protection

The Upper Murray is well connected, both digitally and physically, supporting the prosperity and wellbeing of the region

BUSINESS & INDUSTRY

The Upper Murray Brand is well recognised and trusted

The Upper Murray offers a diverse range of employment opportunities

Agriculture within the Upper Murray embraces innovation and a new generation of farmers

Tourists are welcomed to the Upper Murray; tourist amenities are well signposted, well maintained and provide benefit for the local community

Options are available for young people to find education and employment within the region

WELLBEING & LIVEABILITY

The Upper Murray communities have the skills, services, facilities and resources needed to fulfill their aspirations

A variety of housing types are available for an ageing population and the wider community

Arts and culture are celebrated, contributing to quality of life, wellbeing and sense of place

The Upper Murray is home to a diverse, healthy, active and resilient community

Local, healthy food is plentiful and affordable





OUR PRESENT AND OUR FUTURE



OVERARCHING ISSUES

The key challenges facing the region are the decreasing population, ageing community profile and the economic dominance of the agricultural sector. These long-term trends underpin many of the economic and social issues raised during the consultation process. Key demographic trends include:

- Population decrease across the region;
- Relatively older population with a median age of 50, which is expected to continue to age into future with a shrinking in the working age population;
- Loss of young residents to larger regional centres seeking job and education opportunities; and
- Changing family composition with a reduction in the number of families with children.

These trends in many respects reflect an economy that currently lacks diversity and which is dominated by the agricultural sector. Although the health and education sectors are growing, there are primarily serving the local population rather than drawing new revenue to the region.

Maintaining existing infrastructure and delivering services presents challenges in the context of an ageing and dispersed population.

PAST STRATEGIC WORK

Past strategic work undertaken for the region supports the diversification of the economic base, which is primarily agricultural in nature. This responds to forecasts of population decrease for settlements in agriculture-dependent areas.

While agriculture will continue to play a significant role in the Upper Murray economy, the shift towards a multifunctional rural landscape is recommended.

Opportunities to expand the diversity of tourism and rural land uses may provide a range of social and economic benefits and help to achieve compact and liveable communities which efficiently use existing infrastructure.

The protection of regional assets, such as environmental and heritage sites, national parks and scenic landscapes will contribute to building a more diverse economy through tourism and reinforce the strong sense of place.

Past strategies recognise key opportunities to capitalise on the heritage, liveability, amenity and

environmental significance of the region. This includes protecting significant landscapes along the Murray River and the Mitta Mitta Valley, and historic buildings and sites of cultural importance.

A summary of each the relevant strategic plans is provided in the Background Report.

LANDSCAPE AND ENVIRONMENT

The landscape character of the Upper Murray is a key asset, it offers large areas of State Forest, National Park and Conservation Reserve with sweeping panoramic views available over a diverse topography of undulating plains, fertile river valleys, rolling hills and forested escarpments

The Upper Murray is home to the crystal clear waters of the source of the Murray River. This key asset snakes through the region providing recreational opportunities and a much needed water supply.

Environmental hazards such as bushfire and flooding exist in varying degrees throughout the study area.

ACCESS

The Upper Murray is relatively distant from the nearest urban centres and nestled amongst mountains and rivers, making access to and from the region scenic and circuitous. However the growing regions of Albury-Wodonga and Wagga Wagga are less than 200km away.

The settlements within the Upper Murray are spread across a large geographic area, leading to long travel distances between services and low population densities. The small population means that public transport is not be a viable solution, leading to a high reliance on private transport.

SETTLEMENT

The region functions as a network of predominately service towns. Its distance from regional centres means that it is largely self-sufficient.

The Upper Murray townships service the needs of the agricultural, tourism and health sectors. The isolation of the network of townships means they are less reliant on the larger centres of Albury and

Wodonga, which is reflected in the high level of services, particularly in Corryong.

There are strong internal relationships between the Upper Murray townships, defined in part by their shared history and geography. The Upper Murray's relative isolation means that the local community is heavily reliant on Corryong for its essential services.

Road networks between the townships are good, but not ideal in some areas. There are strong recreational and social relationships between the townships with sports such as football and netball bringing the community together.

The decreasing population will create ongoing challenges regarding the maintenance and improvement of services and facilities. A number of recent proposals to refurbish or demolish existing facilities have been contentious.

DEMOGRAPHICS

In 2011, the Upper Murray had an estimated resident population of 2,945.

Half of the population of the Upper Murray is

aged 50 years or older with a high rate of outward migration amongst the region's youth population who travel elsewhere for higher education. There were 880 families in the Upper Murray in 2011, the latest census figures show that there was a loss of 65 families with children and an increase in families without children. The loss of families with children in the region has implications for local household spending in the region and farm succession

Levels of social disadvantage vary significantly across the region with wealth and poverty starkly contrasting. Youth unemployment is an issue and education levels are significantly lower than the Victorian average.

The median household income across the Upper Murray is \$800 per week, significantly lower than the Victorian average of \$1,216. Tooma stands out as having the highest income levels in the region.

COMMUNITY

A wide range of social infrastructure is broadly available across the Upper Murray. Community and recreation facilities support a healthy and active

community by providing central meeting places and an environment for healthy and active participation.

Health services play a major role with the Upper Murray Health & Community Services being the largest single employer. The Upper Murray Health Service and the Walwa Bush Nursing Centre fulfil a number of roles traditional provided by local government or churches. The loss of existing health services in Corryong and Walwa would have a significant negative impact upon not only health but also employment and social connections within the region.

The relative isolation of the Upper Murray has necessitated a long tradition of self-sufficiency which is still evident. This plan must seek to harness community energy and provide projects which can be delivered by the local community.

Community strength indicators highlight that residents feel engaged and supported in their community, but access to local facilities and services is of concern.

ECONOMICS

Agriculture is the dominant industry in the Upper Murray region, representing 33 per cent of employment.

Healthcare and social assistance is the second largest employing sector. Many of these jobs are associated with Upper Murray Community Health Service, the region's only hospital, and the Walwa Bush Nursing Centre.

The majority of the working population is aged over 50 years old. 64% of the region's agriculture workers are aged over 50 years, and 40% are aged over 60 years. The ageing agricultural workforce and lack of access for new farmers is a key concern for the industry and its future labour supply.

Retailers in Corryong have recently organised into a Corryong Retailers Group. Harnessing this energy and new found enthusiasm provides the opportunity to develop the service standards of the area.

TOURISM

The Upper Murray offers strong potential for outdoor tourism with vast areas of public land and breathtaking scenery. The natural and outdoor assets of the Upper Murray are the major tourism drawcards. The region is located at the foot of the Australian Alps and at the headwaters of the Murray River.

The region is interspersed with a wide range of parks of Regional and State importance that include areas of mountain bushland and natural beauty.

Currently there is limited tourism product to support and complement the region's vast outdoor assets. This limits the ability of visitors to undertake activities such as eating out at restaurants, general sight-seeing, and shopping for pleasure. This limited product also affects activities that could be engaged in, such as organised horse riding, farm tours, camping and other outdoor activities.

Given the small population, there is a lack of people available to operate tourist activities.

Accommodation options are limited with minimal investment in accommodation facilities in the region.

The Snowy Valley Way touring route provides an alternative route to the Hume Highway. In addition there are numerous scenic drives with potential to be developed throughout the region.

The age profile of existing visitors (both daytrip and overnight) shows that visitors to the Upper Murray are generally older than visitors to Mansfield and the High Country Region. The 'grey nomads' market has grown significantly in recent years and may provide further growth in the region.

Events play a major role in attracting people to the area particularly the Man from Snowy River Festival which reportedly drew over 13,000 visitors in 2014.





THE PLAN



COMMUNITY INITIATIVES

During the first round of community consultation over 500 project opportunities were recorded. These 500 projects were then themed into 40 initiatives and taken back to the community to prioritise.

The projects were split into the following themes.

- **Business and Industry**
- **Infrastructure and the Built Environment**
- **Wellbeing and Liveability**

Tables on the following pages list these initiatives by theme. The initiatives are ordered by priority as decided by the community.

Five projects have been taken forward into more detail. These five projects were chosen through a combination of community priority and those which the study team could add most value to.

IMPLEMENTATION TABLES LEGEND

	Short term (immediate - 1 year)
	Medium term (1 year - 3 years)
	Longer term (4 years +)
Councils	Towong Shire Council and Tumbarumba Shire Council
CNC	Corryong Neighbourhood Centre
UMHCS	Upper Murray Health and Community Services
WBNC	Walwa Bush Nursing Centre
DELWP	The Department of Environment, Land, Water and Planning (VIC)
RDV	Regional Development Victoria
DEPI	Department of Environment and Primary Industries (VIC)
UMBI	Upper Murray Business Incorporated
UMAG	Upper Murray Agriculture
RMS	Roads and Maritime Services (NSW)
DPI	Department of Primary Industries (NSW)
DPE	Department of Planning and Environment (NSW)

KEY THEMES

During the course of the project it became clear that successful delivery of the Upper Murray 2030 Vision Plan will be dependant on the support and involvement of the community.

The plan should:

- **Have long term delivery actions in place. This could be co-ordinated through a community board and would ideally be driven by a dedicated, paid position**
- **Place overarching emphasis on the strengthening of the identity of the Upper Murray region through community governance and branding**
- **Deliver a range of projects across different themes, some of which can be delivered by the local community**
- **Encourage collaboration between towns and community members. Parochialism has been identified as a significant barrier to positive change**
- **Encourage external input into the delivery of the plan. This can be through mentoring programs or positions on the UM2030 community board**
- **Demonstrate that the Upper Murray is 'open for business'**

CHOICES

Choices must be made. There is a limit to what can be delivered. Council budgets and capacity to deliver are constrained and while the community can take on some responsibilities, our research has shown that the ageing demographic and small population numbers can lead to community burn out.

The importance of the health sector to the Upper Murray should not be underestimated. The loss of the Upper Murray Health and Community Services or the Walwa Bush Nursing Centre would have wide repercussions on health, jobs and community services throughout the region. This should be considered when choices need to be made.

The initiatives within this chapter have been prioritised by the community and appear in their prioritised order. A set of criteria was developed in order to rank the projects, criteria included: scale of impact, complexity and community benefit. These criteria are presented on page 6.

RESPONSIBILITIES

Responsibilities for delivering the Upper Murray 2030 Vision Plan are detailed in the implementation tables on the following pages.

The Upper Murray community has developed to be resilient with strong social connections and a desire to make their own decisions.

While Local Government will be instrumental in providing resources and funding it was important to identify quick win projects which could be led by the local community.

ENGAGEMENT

The Upper Murray 2030 Vision Plan is a product of extensive community energy. Implementation of the plan should harness this energy and ensure that the community have a key role to play in making things happen.

A collective approach, commitment to implementing the UM2030 Vision and to working together to overcome parochialism are needed by all stakeholders, along with methods to maintain and increase engagement with the Plan.

GOVERNANCE & IMPLEMENTATION

Strong leadership to pursue long-term outcomes and effective management are critical to the success of the Upper Murray 2030 Vision Plan.

The enthusiasm and commitment generated by the Plan needs to be harnessed and nurtured to see the implementation through inevitable hurdles.

Many competing interests need to be balanced. Local Government's role in carefully balancing these interests, providing many of the resources and some of the funds, and making the hard decisions is undeniable. However, this Plan should be driven by the energy of the community.

OBJECTIVES

- The Upper Murray 2030 Vision Plan is embraced and implemented through collaboration between communities and governments
- Communities have the skills, capacity and resilience to both influence and adapt to change
- The Upper Murray 2030 Vision Plan sets out a clear path for the future that influences government decisions

THE UPPER MURRAY BRAND

The Upper Murray Brand was seen as a critical initiative by the community and one which would encapsulate a number of themes and projects, including:

- The establishment of a Community Board to oversee the UM brand
- Encapsulating quality standards across sectors including tourism, agriculture and retail
- Creating a well-recognised 'look and feel' for the Upper Murray that would distinguish the region
- Assist in value adding and marketing the agricultural product
- Creating a one stop shop website for services and products from the Upper Murray, including a tourism booking service

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
1.1	ESTABLISH A COMMUNITY BOARD TO IMPLEMENT THE PLAN AND DEVELOP THE UPPER MURRAY BRAND	Prepare an operating framework for the establishment of an Upper Murray Board	Councils	Steering Group	Council should provide ongoing support until board is established
		Develop a skills matrix to identify suitable candidates for board membership			
		Advertise for board membership, using the skills matrix to ensure an appropriate balance of experience and interests			
		Establish a governance framework and financial model to ensure financial sustainability			
		Develop the Community Board so that it is prepared to assume responsibility for implementing UM2030 and overseeing the UM Brand			
		Employ an Executive Officer to implement the Upper Murray Brand			
1.2	CREATE AN UPPER MURRAY BRAND	Audit existing websites and promotional material to understand existing situation	Councils transitioning to the Community Board	Steering Group	
		Design graphics and text to be used across all tourism and agricultural products in collaboration with producers and retailers			
		Develop quality standards and auditing procedures to support the brand			
1.3	DEVELOP A COMMUNICATIONS PLAN TO SUPPORT IMPLEMENTATION OF THE UM2030 VISION	Place a community notice board in each town with a dedicated community member responsible for updating information	Upper Murray Health	CNC Councils	It is understood that Upper Murray Health have started to implement some of these initiatives
		Create an online community calendar that can be easily updated by community members - to eventually be hosted on branded UM website			
		Review existing methods of communication and identify options for streamlining			
		Develop a communications plan to streamline the exchange of information throughout the community, including disaster communication			
		Identify any skills gaps for example social media and organise training			
		Identify any infrastructure gaps, e.g. conference facilities			
1.4	REDUCE RED TAPE	Engage with Upper Murray communities to identify perceived regulatory impediments to economic diversification	Councils	DELWP DPE RDV	
		Input community feedback into regular planning scheme reviews			
		Lobby State and Federal Government to reduce unnecessary red tape			
1.5	DEVELOP A PLAN TO ENSURE RESIDENTS OF THE UPPER MURRAY FEEL ENGAGED BY THE LOCAL COUNCILS	Nominate Council staff as dedicated Upper Murray liaison officers	Councils	Steering Committee	Steering Committee to work with Councils to maintain communications
		Provide support for community board during establishment			
		Review physical and on-line Council presence within the Upper Murray to improve visibility and ease of communication			

BUSINESS & INDUSTRY

Employment is a key issue for residents of the Upper Murray and one which drives the underlying issue of population decrease as young people leave in search of education and employment.

The plan must strive to deliver a diverse employment base which offers full time work at award rates. Diversification is also key for the agricultural sector, as are the issues of succession planning, access into farming through leasing arrangements, value adding and supporting existing enterprise through the Upper Murray brand.

Tourism holds a great deal of potential for the Upper Murray, the natural assets and other attractions of the Upper Murray must be improved and promoted to ensure that there is a tourism product available for visitors to the region.

Local businesses are optimistic about the future of their businesses and must be supported and encouraged to work collaboratively towards the UM2030 vision.

Distance to markets, red tape issues and poor physical and technological linkages have been raised as key constraints to business. Some of these issues are tackled within the Governance and Implementation section and Infrastructure and Built Environment section.

The following tables outline projects focussing on business and industry, these projects have been prioritised by the Upper Murray community.

OBJECTIVES

- The Upper Murray Brand is well recognised and trusted
- The Upper Murray offers a diverse range of employment opportunities
- Agriculture within the Upper Murray embraces innovation and a new generation of farmers
- Tourists are welcomed to the Upper Murray; tourist amenities are well signposted, well maintained and provide benefit for the local community
- Options are available for young people to find education and employment within the region

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
2.1	IMPROVE EXISTING TOURISM FACILITIES AND IDENTIFY NEW OPPORTUNITIES <i>(Refer to specific projects such as tracks and trails in 'infrastructure')</i>	Prepare a tourism strategy to identify target market segments and accommodation and infrastructure needs	Councils	Tourism North East VicRoads RMS Visit Victoria	Information should appear as part of UM2030 branding
		Audit and map camping and RV sites (free and fee-paying)			
		Create concept designs to address infrastructure gaps			
		Develop a number of tourist loops with appropriate signage for specific user groups, eg RV's. Motorcyclists, cyclists			
		Review planning scheme to identify and address any barriers to tourism development			
2.2	CREATE AN UPPER MURRAY BRAND	Refer to <i>Governance and Implementation</i>			
2.3	ENCOURAGE AND SUPPORT EXISTING BUSINESSES AND RETAILERS TO WORK TOGETHER AND SUPPORT THE UM2030 VISION	Conduct training workshops in social media and customer service for local retailers and businesses	Councils transitioning to Community Board	CNC	
		Regularly survey visitors to identify visitation trends and identify gaps in tourism offer and service standards			
		Create a rota system to ensure that there are services open to the public on evenings and weekends			
		Target Council economic development and tourism activities to address service gaps			
		Engage retailers and operators in the creation of the Upper Murray brand			

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
2.4	DEVELOP VALUE ADDING STRATEGIES FOR UPPER MURRAY'S AGRICULTURAL PRODUCT	<p>Research current methods of getting product to market and lessons from previous co-op experiences</p> <p>Pilot using the Open Food Network to directly reach consumers</p> <p>Research 'paddock to plate' and other initiatives in similar locations across Victoria</p> <p>Map existing farmgate sales, markets and food outlets</p> <p>Create an Upper Murray co-op of producers</p> <p>Develop and implement a consistent brand for Upper Murray produce</p> <p>Create an information package about on-farm tourism including: regulations, examples of successes elsewhere, marketing materials</p>	UMBI transitioning to Community Board	Councils (UMAG) Tourism North East Riverina Tafe	It is noted that UMAG is currently not operational. There is a gap in provision of a group dedicated to developing agriculture in the region Information should appear as part UM2030 branding
2.5	SUPPORT EXISTING AGRICULTURAL ENTERPRISE AND WORK TOWARDS JOB CREATION THROUGH DIVERSIFICATION AND EDUCATION	<p>Review planning schemes to support vision, encourage agricultural diversification and agricultural tourism; and reduce barriers</p> <p>Audit and map existing producers and value-adding industries within region</p> <p>Work with the Riverina TAFE, local schools and land owners to develop a pilot horticultural site on the river flats in Corryong</p>	UMBI transitioning to Community Board	Councils (UMAG) Riverina Tafe Specific landowners	
2.6	ADDRESS KNOWLEDGE GAPS WITHIN THE AGRICULTURAL SECTOR AND UPSKILL EXISTING AND FUTURE FARMERS	<p>Identify existing and emerging skill, labour and expertise gaps</p> <p>Discuss education requirements with existing providers such as the CNC, Riverina TAFE and local schools</p> <p>Run training workshops in social media for existing producers</p> <p>Survey local producers to understand and address any particular skills gaps</p> <p>Organise field trips to learn about technological innovations</p> <p>Lobby local schools to include agricultural education within the curriculum</p> <p>Work with the Riverina TAFE and other institutions to create a centre of agricultural excellence within the Upper Murray</p>	UMBI transitioning to Community Board	Councils (UMAG) Riverina Tafe Local Schools	

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
2.7	SUPPORT THE UPPER MURRAY AS AN AUTHENTIC OUTDOOR DESTINATION WHICH OFFERS A VARIETY OF ACTIVITIES	Create a group of local people who would be willing to lead tours to showcase local attractions such as fishing, shooting, walking, foraging etc	Council (capital works) transitioning to Community Board (engagement)	Tourism North East DEPI DPI	Information should appear as part UM2030 branding
Audit and map existing infrastructure to support tourism activities					
Create concept designs for improved infrastructure, e.g. Boat ramps, jetties, signage, accommodation					
Support authentic tourism experiences through advertising and events					
Work with relevant bodies to support healthy rivers and fish stocking programs					
2.8	INVESTIGATE OPTIONS FOR ON SITE/LOCAL PROCESSING WITHIN REGION	Prepare a concept design for a mobile abattoir	UMBI transitioning to Community Board	Councils (UMAG) Primesafe NSW Food Authority DELWP DPE Local businesses	
Organise a networking event with other producers across Victoria, for example Jonai Farms and others using a CSA system					
Investigate options for a full scale abattoir with export license at Corryong abattoir or Khancoban					
Establish an Upper Murray co-op of producers					
Approach DELWP for research or business development support					
Research feasibility of working with end users (restaurants/community) to support business case and long term sustainability					
Work with PrimeSafe to remove barriers to establishing a local food system					
2.9	CREATE PATHWAYS FOR YOUNG PEOPLE AND CAREER CHANGERS TO BEGIN FARMING	Research ways in which young people are accessing farmland across Victoria, for example stacking enterprises, training schemes	UMBI transitioning to Community Board	Councils (UMAG) Riverina Tafe	
Identify gaps that need to be filled that are specific to producers within the Upper Murray					
Work with the Riverina TAFE to create pilot projects for various enterprises, eg. poultry and beef					
Develop tools to facilitate access to land by young farmers, e.g. standard lease agreements					

INFRASTRUCTURE & BUILT ENVIRONMENT

The physical infrastructure and built environment of the Upper Murray provide a foundation for the region's connectivity, economic sustainability, wellbeing and sense of place. Private and public sector investment is required to develop, maintain and enhance assets.

In the context of physical isolation, a decreasing population, and fiscal constraints affecting all levels of government, a strategic approach to capital investment is essential in the Upper Murray.

The following tables outline projects focussing on infrastructure and the built environment, these projects have been prioritised by the Upper Murray community.

OBJECTIVES

- Townships and settlements have a strong character, are accessible to all, walkable, local and friendly
- Access to environmental and landscape assets supports their enjoyment and protection
- The Upper Murray is well connected, both digitally and physically, supporting the prosperity and wellbeing of the region

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
3.1	CREATE AN UPPER MURRAY BRAND	Refer to Governance and Implementation			
3.2	CREATE AN ICONIC 'GREAT RIVER ROAD' TOURIST DRIVE	Audit existing facilities and signage	Towong Shire Council	Steering Group	Refer to UM2030 Concept Plans Information should appear as part of UM2030 branding
		Create concept designs for infrastructure and signage			
		Work with State Road and Tourism Departments to develop and promote route			
		Seek funding and implement designs			
		Promote driving route at a local level			
3.3	DEVELOP OUTDOOR ASSETS	Audit existing infrastructure associated with natural attractions (driving and walking routes, toilets, signage) and identify improvements required	Councils	Parks Vic NSW National Parks and Wildlife Service Community Board	Information should appear as part of UM2030 branding
		Map natural assets and infrastructure across the Upper Murray			
		Publish natural assets maps online			
		Upgrade infrastructure as required			
3.4	DEVELOP DRIVING AND CYCLING ROUTES (INCLUDING SIGNAGE) ACROSS THE UPPER MURRAY	Audit existing signage, including all town signage and tourist signage	Councils	Parks Vic NSW National Parks and Wildlife Service Community Board VicRoads RMS	Information should appear as part of UM2030 branding
		Map existing assets including cycling routes, driving routes and tourism destinations (this information could be crowd sourced from the community)			
		Design new suite of signage to complement tourism brand			
		Consult with drivers and riders to identify routes and potential improvements			
		Consult with roads authorities in both states about identified routes			
		Audit routes and identify any upgrades required to infrastructure and facilities			
		Develop a suite of consistent infrastructure and facilities at key nodes (e.g. new infrastructure at Farran's Lookout)			
		Remove redundant and excessive signage, particularly at town gateways and along major routes			
		Gradually replace signage, starting with town gateways and tourism routes			
		Ensure all signage is consistent with online and paper based collateral to ensure consistent branding			
		Implement infrastructure improvement plan over time			

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
3.5	DEVELOP TOURIST AND FITNESS TRAILS	Map walking and cycling trails that connect townships, link destinations and create circular routes	Councils	Steering Group Tourism North East	Information should appear as part of UM2030 branding Refer to UM2030 Concept Plans
		Map downhill mountain bike routes			
		Identify any upgrades needed to infrastructure and facilities (for example water fountains, seating, shade)			
		Identify potential locations for immersive nature trails such as canopy walks and flying foxes			
		Publish tracks and trails maps online			
		Upgrade routes and infrastructure as required			
3.6	LOBBY FOR IMPROVEMENTS TO MOBILE TELEPHONE AND INTERNET COVERAGE	Create a case for improved coverage, identify blackspots, capacity and constraints	Councils	Steering Group Community Board	
		Lobby State and Federal Governments to improve telecommunications and digital services			
3.7	BECOME 100% RENEWABLE, RELIABLE, SUSTAINABLE AND RESPONSIBLE	Investigate other community energy projects, for example Hepburn Wind	Councils	Steering Group Community Board	
		Create a working group to audit opportunities and lobby government			
3.8	LOBBY FOR HIGHWAY UPGRADES	Create a working group to audit opportunities and lobby government:	Councils	Steering Group Community Board	
3.9	CREATE TOURIST TOWNS	Create concept designs for each town refer to text following this table	Councils	Community Board	
		Implement designs			
3.10	UPGRADE CORYONG AND KHANCOBAN AIRPORTS	Develop a masterplan for each airport which identifies upgrades needed	Councils	DPI DEPI Department of Infrastructure and Regional Development	
		Investigate value adding opportunities such as accommodation, tourist information, scenic flights and cold storage			
		Consult with relevant authorities to understand any constraints			
		Implement improvements			

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
3.11	IMPROVE ACCESS TO THE RIVER	Identify existing river access and potential future access points and infrastructure required	Councils	Community Board DEPI DPI	Information should appear as part of UM2030 branding
		Identify constraints for example ownership and planning regulations			
		Develop designs for infrastructure improvements			
3.12	AUDIT AVAILABILITY OF RENTAL PROPERTIES AND DIVERSITY OF HOUSING CHOICE ACROSS THE UPPER MURRAY	Prepare a Housing Strategy to understand existing housing supply and projected needs	Councils		
		Design a modular Dependant Persons Unit suitable for the Upper Murray climate			
		Provide support for sale of BNC lots in Walwa, eg. brochure explaining benefits of body corporate			
		Work with Council and real estate agents to investigate incentives for holiday home owners to use properties for long term rentals			
		Work with church and other land owners to identify sites for retirement and supported housing			
		Amend planning schemes to implement housing strategy recommendations			

CREATE TOURIST TOWNS: DETAILED INFORMATION

	SENSE OF PLACE	GATEWAY	ACCESS
CORRYONG	<p>Work with main street shop owners to refresh paintwork and introduce a consistent verandah design</p> <p>Encourage use of underused buildings, eg. adjacent to Attree Park</p> <p>Encourage more street trading and dining</p> <p>Review street tree planting</p> <p>Refresh street furniture</p> <p>Improve shop fronts</p>	<p>Rationalise existing signage on entrances</p> <p>Enhance avenue of trees</p>	<p>Create a shared pathway loop through the town, linking the recreation reserve, creek and features such as the cemetery</p> <p>Extend railtrail to central Corryong, connect to shared trail loop</p> <p>Support community development of Shelley to Corryong biking and horse trails</p>
KHANCOBAN	<p>Improve wayfinding throughout Khancoban</p> <p>Redesign the central green space to create a Town Green with BBQ and other facilities</p> <p>Develop winter attractions such as outdoor firepits</p> <p>Promote fishing and improve fishing infrastructure</p> <p>Create interpretive signage explaining the Snowy Hydro project and the history of Khancoban</p> <p>Improve shop fronts</p>	<p>Include a sculptural element on the Alpine Way to indicate the location of the town centre and the gateway to Khancoban</p>	<p>Create pathways to link assets including the Town Centre , Pondage, Caravan Park and Country Club</p>
TINTALDRA	<p>Redesign central reservation to create a village green and link to river frontage</p> <p>Provide more outdoor seating in front of pub and bakery</p> <p>Improve river interface including creating a feature from bridge and reinstating customs house</p>	<p>Improve triangle of land adjacent to the Murray River Road through tree planting and signage</p>	<p>Promote as the terminus of the Great River Road</p> <p>Improve signage and links to National Parks</p>

	SENSE OF PLACE	GATEWAY	ACCESS
WALWA	<p>Encourage on-street dining</p> <p>Emphasise striking 20th century architectural features (town hall and pub)</p> <p>Improve facilities for children</p> <p>Work with shop owners to refresh paintwork</p>	Create a strong avenue of planting	<p>Introduce shared path to the river</p> <p>Improve signage to Pine Mountain</p> <p>Develop a shared path along the river to link with Jingellic</p>
CUJGEWA	<p>Frame views to mountains through new tree planting</p> <p>Improve facilities for children</p>	Enhance avenue planting	Create shared pathway linkages to Walwa and Corryong
TOWONG	Celebrate view of racecourse and improve wayside stop		Create shared pathway linkages to Corryong
TOOMA	<p>Improve landscaping around pub</p> <p>Improve riverbank through planting and weed removal and enhance picnic facilities</p> <p>Investigate camping opportunities on river bank or at recreation reserve</p>		
KOETONG	Encourage river access and views from pub		Create shared pathway linkages to Corryong (railtrail)
JINGILLIC	Create a town square and improve landscaping in front of the General Store		Shared path alongside river to Walwa

WELLBEING & LIVEABILITY

Population decrease and ageing are fundamental issues impacting all areas of community life, including the viability of sporting teams, sustainability of community projects, and local business patronage.

It was recognised during the engagement process that there are pockets of significant social disadvantage within the Upper Murray, with the need for training and upskilling as an issue across all sectors.

Health infrastructure within the Upper Murray is valued by the community and seen as essential to social sustainability, particularly for retirees. The health services support a variety of health, wellbeing and community development activities, demonstrating a commitment to a social model of health. Changes to funding models threatens the ongoing sustainability of these services.

The following tables outline projects focussing on wellbeing and liveability these projects have been prioritised by the Upper Murray community.

OBJECTIVES

- The Upper Murray communities have the skills, services, facilities and resources needed to fulfill their aspirations
- A variety of housing types are available for an ageing population and the wider community
- Arts and culture are celebrated, contributing to quality of life, wellbeing and sense of place
- The Upper Murray is home to a diverse, healthy, active and resilient community
- Local, healthy food is plentiful and affordable

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
4.1	CREATE AN UPPER MURRAY BRAND	Refer to Governance and Implementation			
4.2	ESTABLISH THE UPPER MURRAY AS A PLACE OF HEALTH AND WELLBEING	<p>Identify venues in each town suitable for health and wellbeing activities such as Davis Cottage and other halls and natural areas</p> <p>Identify existing health and wellbeing practitioners and understand gaps in knowledge and infrastructure</p> <p>Investigate the creation of wellbeing hubs in each town which should include internet access, meetings spaces, arts and wellbeing facilities</p> <p>Market the Upper Murray as a health and wellbeing destination</p> <p>Investigate feasibility of opening a health resort / eco lodge</p>	Councils transitioning to Community Board	CNC	Information should appear as part UM2030 branding
4.3	SUPPORT NETWORKING, SKILLS SHARING, UPSKILLING AND MENTORSHIPS	<p>Develop a community capacity building and infrastructure plan (to include peer to peer training opportunities for skills sharing within the Upper Murray and a program of events involving external experts)</p> <p>Encourage opportunities for local skills building and training opportunities</p>	CNC	UMHCS Community Board	
4.4	INVESTIGATE OPTIONS FOR PUBLIC TRANSPORT IMPROVEMENTS	<p>Investigate the feasibility of creating an on-line community car sharing model for the Upper Murray (e.g. Uber)</p> <p>Review the existing use of community buses in Khancoban and Corryong to optimise community benefit</p> <p>Implement community car sharing system</p> <p>Refine operation of community buses (as required)</p>	CNC UMHCS	Councils Community Board	
4.5	IMPROVE ACCESS TO FRESH AND HEALTHY FOOD	<p>Identify suitable land in each town that could be used for community gardens</p> <p>Create a database of existing growers and facilitate information exchange</p> <p>Encourage the creation of community gardens in each town</p> <p>Run gardening classes from each garden</p> <p>Establish produce exchange processes</p> <p>Work with local restaurants to supply fresh local produce</p>	Councils	UMHCS CNC WBNC Local businesses	

	INITIATIVES	PROJECTS	PRIMARY RESPONSIBILITY	OTHER RESPONSIBLE AGENCIES / STAKEHOLDERS	NOTES
4.6	IMPROVE AND MAINTAIN ACCESS TO SERVICES, ENSURING NO LOSS OF CURRENT SERVICES	Work with Upper Murray Health, the Walwa Bush Nursing Centre and the CNC to identify existing services, gaps and constraints	UMHCS WBNC	Councils Community Board	
Investigate addressing gaps through physical services and access to online services					
Lobby State and Federal Governments for more sustainable funding models for health services, recognising their fundamental role is supporting community resilience					
4.7	ESTABLISH THE UPPER MURRAY AS A DESTINATION FOR ARTS AND CULTURE	Map the network of existing artists and arts practitioners	Councils	Community Board Regional Arts Victoria Regional Arts NSW	Information should appear as part UM2030 branding
Identify vacant shops that could be used as exhibition spaces					
Work with Regional Arts Victoria to create an arts based festival in the Upper Murray					
4.8	DEVELOP INFRASTRUCTURE TO SUPPORT HEALTH, RECREATION AND WELLBEING	Continue to implement recreation reserve master plans	Councils	UMHCS WBNC CNC	
Develop walking and cycling trails as indicated within the 'infrastructure and built environment' projects list					
Train local community members to become health and wellbeing ambassadors					
Ensure fresh and healthy food is accessible					
4.9	ENSURE TOWNS AND ATTRACTIONS ARE ACCESSIBLE TO ALL USERS AND FACILITIES ARE AVAILABLE FOR AN AGEING POPULATION	Undertake accessibility audits to understand existing access issues and identify improvements required	Councils	UMHCS WBNC	Information should appear as part UM2030 branding
Ensure accessibility upgrades are included in the briefs for streetscape designs					
Implement designs					
4.10	AUDIT EXISTING COMMUNITY ASSETS AND PLAN FOR THEIR REPAIR OR REMOVAL	Map existing assets in all towns and audit existing use including; cost of maintenance, usage, condition, repairs required, health and safety issues, tenancy, potential future use	Councils		It was noted that this may cause some community concern but is a necessary action
Prioritise improvements (projects mentioned include power upgrade to Corryong rec reserve, sewerage issues for all towns, use of Khancoban Country Club and underused buildings in Khancoban, Corryong gym upgrades)					





4 CONCEPT PLANS



CONCEPT PLANS: INTRODUCTION

INTRODUCTION

The Concept Plans were prepared to showcase five priority projects for the Upper Murray. The Concept Plans are intended as a roadmap to guide community activity and encourage collaboration between the proposed Upper Murray community board, governments, the private sector, services providers and authorities.

The Concept Plans came from a list of hundreds of ideas from the Upper Murray community during Stage 1 of the UM2030 Masterplan project. Each idea was ranked and prioritised by the community, and with the help of a local Steering Committee and Council. The Concept Plans chosen are just five from an enormous list to be implemented over the immediate, short, medium and long term across the Upper Murray.

While the Concept Plans have undergone a process of review in the stage 3 survey and engagement, they should be considered as live, working documents that can be refined and tested as needs in the region change, and as throughout implementation.

CONCEPT PLAN OVERVIEW

The concept plans are known as:

- 1 “**Brand**” sets the scene for the creation of an Upper Murray Brand, which will promote awareness and value for the Upper Murray region, its products and experiences.
- 2 “**Tourism**” highlights specific opportunities to further grow the Upper Murray as a tourism destination. Key steps which should be undertaken to further explore these opportunities are set out.
- 3 “**Great River Road**” describes the upgrades required in order to promote the Murray River Road as the ‘Great River Road’, stretching from Wodonga to Khancoban.
- 4 “**Town Trails**” provides concepts for walking tracks and streetscape improvements in each of the Upper Murray’s towns. The concepts identify required upgrades to surfaces and amenity that will be needed to create walking paths and spaces that will be enjoyed by visitors and provide valuable recreation options for residents.
- 5 “**Agriculture**” gives an overview of agricultural and related enterprise within the Upper Murray and showcases opportunities for diversification, value-adding and partnerships.

Each Concept Plan is accompanied by a vision, context and suggested priority projects. The documents can be used by Council in future as a basis for funding / grant applications, and to guide priority project delivery.

The Great River Road Concept Plan is currently the subject of a grant application from Towong Shire and the concept plan was able to support that application and demonstrate the need and benefits of such a project.

STAGE 3 ENGAGEMENT

A survey was released at the same time as the draft Concept Plan documents, in early 2016. The survey was designed to seeking the Upper Murray community's feedback on the concepts presented in the five Concept Plans.

The community could view and comment on the details of the Plans. The survey had two main aims, to:

- Identify and correct any mistakes in the document, particularly on maps or in the detail of the plans; and
- Seek the Upper Murray community's feedback about whether the plans "hit the spot" so that the projects can be realised down the track.

A copy of the stage 3 survey questions, key responses and discussion relating to changes to the Concept Plans has been included in the UM2030 Engagement Report.

In addition to engagement through the Concept Plan survey, the Concept Plans and survey were shared and promoted through emails and on Facebook, in the project neighbourhood centres, in the Corryong Courier, on Council's and the project websites, and using town entrance signage and posters in local businesses.

THIS CHAPTER

This chapter contains a summary of each Concept Plans.

The five Concept Plan documents have been appended to this document but can also be read separately as independent documents.



BRANDING 2030

BRANDING PROSPECTUS

The purpose of the Branding Prospectus is to set the scene for the creation of an Upper Murray Brand, which will promote awareness and value for the Upper Murray region, its products and experiences.

This document outlines examples of regional branding from other locations in Australia and sets out objectives and KPIs for the successful implementation of a branding strategy.

BRAND SUMMARY

As outlined in the concept plan, the Upper Murray Brand will create a dual strategy that will deliver significant benefits to the primary sector and the tourism industry.

The aim of the Upper Murray Brand is to:

- Increase the value of the Upper Murray products
- Create a cohesive identity for all Upper Murray products and experiences

A secondary outcome of the Brand will be to:

- Increase and improve food and beverage related experiences for visitors to the region and the local community

- Increase and improve the experiences on offer in the Upper Murray for visitors to the region and the local community

WHAT ARE WE TRYING TO ACHIEVE?

The Upper Murray Brand was seen as a critical initiative by the community and one which would encapsulate a number of themes and projects, including:

- The establishment of a Community Board to oversee the Upper Murray brand
- Creating a well-recognised 'look and feel' for the Upper Murray that would distinguish the region
- Creating a one stop shop website for services and products from the Upper Murray, including a tourism booking service
- Encapsulating quality standards across sectors including tourism, agriculture and retail
- Assist in value adding and marketing the agricultural product.

A VISION TO UNDERPIN THE UPPER MURRAY BRAND

The Upper Murray Brand will reflect and embody the Upper Murray Vision, developed by the local community:

The Upper Murray is known throughout the nation as a place of extraordinary natural beauty and unsurpassed mountain views. The region's focus is the Murray River, which has shaped the landscape and the people who live beside it.

The Upper Murray is home to resilient communities who work collaboratively towards a shared vision.

The Upper Murray 'brand' is well known to tourists and foodies reflecting a pristine environment, 'real' Australian experience and quality agricultural product.

There is a range of employment and education opportunities that support a diverse, resilient and healthy community. Quality health and social networks reinforce a sense of belonging and support.

Local food is plentiful and affordable. Arts and cultural experiences are celebrated throughout the year.

Local townships within the Upper Murray have a strong character, are walkable, local and friendly, offering services to the local market and tourists alike.

TO FIND OUT MORE ABOUT THE UPPER MURRAY BRAND, REFER TO THE "BRANDING 2030" CONCEPT PLAN APPENDED TO THIS REPORT.





TOURISM 2030

TOURISM PROSPECTUS

The purpose of the Tourism Prospectus is to highlight specific opportunities to further grow the Upper Murray as a tourism destination. Key steps which should be undertaken to further explore these opportunities are also set out.

TOURISM PROSPECTUS SUMMARY

Based on data from Tourism Research Australia, the Upper Murray Region receives an average of 211,000 domestic visitors annually. This is made up of 113,000 day trip visitors, and 98,000 overnight guests. In addition to these figures a large number of visitors stop in the region heading towards other destinations. This is due to the Upper Murray's position within the broader High Country Tourism Region, which receives over 2.3 million visitors annually. If the Upper Murray can capture a greater share of visitors to the wider region, even if just a small proportion, it will have a large impact on local visitation.

Market opportunities include the larger regional centres located close to the Upper Murray Region

which may provide a more immediate market opportunity to grow visitation. In particular, Albury-Wodonga and Wagga Wagga are located within an accessible distance.

The Tourism Prospectus provides the context of existing events, activities and experiences in the Upper Murray region. It also highlights some key tourism industries that could be expanded or introduced to the region, to improve or diversify 'what's on offer' and to encourage people to "stay and enjoy" the beautiful Upper Murray.

WHAT ARE WE TRYING TO ACHIEVE?

Establishing additional tourism products within the Upper Murray was seen as a critical initiative by the community. These projects should aim to:

- Develop unique experiences which showcase the region's natural beauty
- Compel visitors to travel the extra distance to explore Upper Murray's hidden gems.
- Provide a knock on economic effect to the whole Upper Murray region through the provision of jobs and other opportunities
- Establish a high quality 365 day a year tourism product in the region.

A WIDE RANGE OF OPPORTUNITIES FOR TOURISM IN THE UPPER MURRAY

The Tourism Prospectus sets out and explores the key steps to engaging with the new or expanding existing tourism industries in the Upper Murray region:

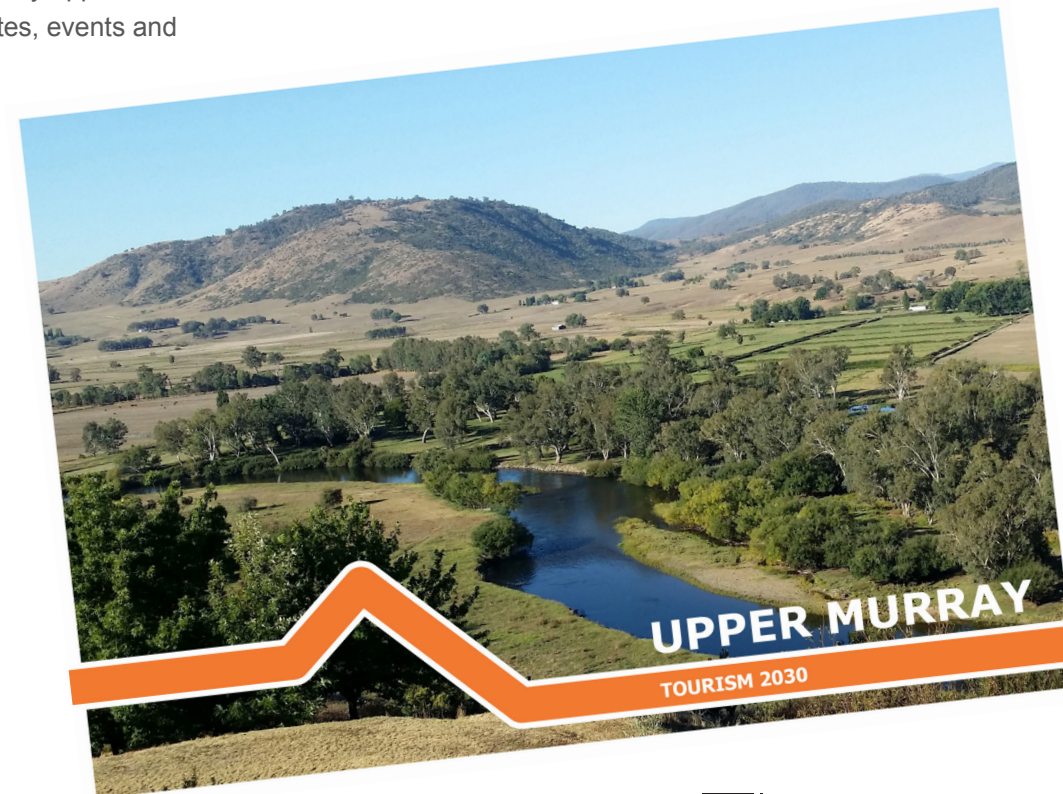
- Gran Fondo Challenge
- Upper Murray Wilderness Adventure Lodge
- Burrowa Pine Mountain and Mitta Mitta park improvements
- Local tours
- High Country Rail Trail extension
- Development of touring trails
- Fishing in the region
- Hunting in th region
- Farmstays / eco-tourism
- Information for tourists.

The Concept Plan creates an opportunity for innovation in the local tourist industry, but also

highlights the region's fantastic existing assets that may need wider promotion. Community support, such as from Upper Murray Radio, is another key strength available to the industry to promote travel in the region.

The Tourism Prospectus will support the Upper Murray brand, while enabling many opportunities for existing and emerging activities, events and experience, to participate.

TO FIND OUT MORE ABOUT THE TOURISM PROSPECTUS, REFER TO THE "TOURISM 2030" CONCEPT PLAN APPENDED TO THIS REPORT.





GREAT RIVER ROAD

GREAT RIVER ROAD CONCEPT PLAN

The purpose of the Great River Road Concept Plan is to describe the upgrades required in order to promote the existing Murray River Road as the 'Great River Road' touring route.

GREAT RIVER ROAD CONCEPT PLAN SUMMARY

The Great River Road project would enhance the experience of driving this route. The road connects the Upper Murray region to its surrounds, however this portion of the road is particularly spectacular and offers a unique viewing experience to see the landscape features that define the region. It could be implemented cost effectively by introducing:

- Branded signage
- Facilities including lookouts, BBQs, boat ramps, camping spots
- Gateway features.

Locating 'Great River Road' directional signage along the Hume Highway would bring attention to this alternative route and lead visitors into the Upper Murray Region via Holbrook and Jingellic.

The road passes through a number of towns which could benefit from additional visitation. Tintaldra is one key gateway to this touring experience and could be improved through gateway treatments along the Murray River Road / Main Street and Main Road intersection.

The road would also highlight access to the plethora of natural attractions within the Upper Murray, including the Burrowa-Pine Mountain National Park and recreational activities along the river itself.

The Great River Road will provide a unique touring experience which will leverage links to the major regional centre of Albury/Wodonga and assist in drawing travellers from the Hume Highway to the region. The route will deliver a number of economic benefits, including: increased visitation, disperse visitors and visitor expenditure through the region, increase the length of stay of visitors in the region, and stimulate investment opportunities for other tourism facilities to leverage from the touring route (e.g. farm gate sales).

WHAT ARE WE TRYING TO ACHIEVE?

The Great River Road was highlighted as a key opportunity by the Upper Murray community during consultation. Upgrading and promoting this route has the potential to:

- Create an iconic drive to rival the Great Ocean Road
- Add to the existing tourism product
- Provide knock on economic benefits for the wider Upper Murray
- Allow people to witness and explore the unique and breathtaking scenery that defines the Upper Murray region between Bellbridge and Khancoban.

PROPOSED UPGRADES FOR THE GREAT RIVER ROAD

Currently, there are limited facilities at stopping points along the route, with existing facilities in need of replacement. Some facilities such as Farrans Lookout have recently been upgraded and others are being progressively upgraded by the relevant authorities.

There is no signage directing tourists towards the Upper Murray Region from the Hume Highway. Signage along the road itself is infrequent and inconsistent in message.

The Great River Road Concept Plan describes potential upgrades and includes plans for these upgrades along the route of the Great River Road.

TO FIND OUT MORE ABOUT THE GREAT RIVER ROAD, REFER TO THE “GREAT RIVER ROAD” CONCEPT PLAN APPENDED TO THIS REPORT.





TOWN TRAILS

TOWN TRAILS CONCEPT PLAN

The purpose of the Town Trails Concept Plan is to provide concepts for walking tracks in each of the Upper Murray's towns.

The concepts identify required upgrades to surfaces and amenity that will be needed to create walking paths that will be enjoyed by visitors and provide a valuable recreation options for residents.

TOWN TRAILS CONCEPT PLAN SUMMARY

The towns within the Upper Murray offer charming streetscapes and many heritage buildings. Community members noted that although their towns are surrounded by the natural environment and beautiful landscapes, these are hard to get to without a car.

There is great opportunity to improve connectivity and provide for healthy activity through the creation of town trails.

These trails will link local assets and enable the local community and tourists to explore each of the Upper Murray townships by foot or bike. The trails create

an opportunity to share local history and highlight local heritage places using Town Trail locational / directional and information signage.

WHAT ARE WE TRYING TO ACHIEVE?

The creation of town trails in each town within the Upper Murray was seen as a priority project by the Upper Murray community during consultation. The purpose of these trails is to:

- Promote health and wellbeing within the Upper Murray
- Create additional opportunities for tourism
- Link local assets and provide local opportunities.

PROPOSED TOWN TRAILS

There are eight town trails proposed in the Concept Plan:

- Tintaldra
- Towong
- Corryong
- Khancoban
- Cudgewa
- Tooma
- Walwa
- Jingellic.

The Plan also sets out the costings and proposed amenities, furniture and trail surfaces for the trails.

TO FIND OUT MORE ABOUT THE TOWN TRAILS, REFER TO THE “TOWN TRAILS” CONCEPT PLAN APPENDED TO THIS REPORT.





AGRICULTURE 2030

AGRICULTURE PROSPECTUS

The purpose of this document is provide an overview of existing agriculture and related enterprise within the Upper Murray and to showcase opportunities for diversification.

AGRICULTURE PROSPECTUS SUMMARY

Agriculture is the largest industry in the Upper Murray accounting for approximately 33% of local employment and approximately \$146 million in economic output. Agricultural production is divided between a relatively few large scale farming operations and a large number of small to medium grazing enterprises.

Overall there is significant opportunity for greater diversification within Upper Murray's agricultural sector. Beef and dairy accounts for approximately 78% of all agricultural production value in the region. Reinstatement of an abattoir with the capacity to accommodate heavy 600-700kg animals will be a key service to support agriculture in the Upper Murray in future. Broad acre crops and horticulture represent under 10% of agricultural production value

in the region and there may be further opportunity for expansion of high-value crops. Examples which are currently being tested include potato and hemp seed.

WHAT ARE WE TRYING TO ACHIEVE?

Agriculture forms the economic backbone of the Upper Murray and was determined as a priority focus of the 2030 Vision Plan. The future of agriculture within the Upper Murray should:

- Be part of the wider Upper Murray branding initiative
- Ensure quality standards are in place
- Attract new producers and diversify the agricultural product
- Create education and other pathways for new people to enter farming
- Focus on accommodating more intensive agriculture through supply-chain improvement.

A WIDE RANGE OF OPPORTUNITIES FOR AGRICULTURE IN THE UPPER MURRAY

The Agriculture Prospectus sets out a number of opportunities that could be explored to support or enhance the agriculture industry in the Upper Murray region.

Existing Opportunities:

- North East Dairy Growth Plan
- Dairy Opportunities
- Corryong Airport Upgrade
- Corryong Saleyards
- The Alpine Valley Dairy Pathways Project

New Opportunities:

- Regional Agricultural Industry Group
- Agricultural Branding
- Paddock to Plate Initiatives
- Intensive Horticulture
- Partnership Opportunities

- Dairy Production
- Succession Planning
- Education and Upskilling
- Upper Murray Fresh Foods
- Feasibility Study into Reinstating the Abattoir in Corryong

TO FIND OUT MORE ABOUT THE AGRICULTURE PROSPECTUS, REFER TO THE “AGRICULTURE 2030” CONCEPT PLAN APPENDED TO THIS REPORT.





Towong Shire Council

Road Management Plan

Date of Adoption: 1 November 2004

Review Adopted: 4 August 2008

Reviewed Adopted 2 July 2013

November 2004

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1 INTRODUCTION

1.1 PURPOSE OF THE PLAN

Towong Shire Council has developed this Road Management Plan in accordance with Part 4, Division 5 of the Road Management Act 2004.

The Road Management Plan identifies the roads for which Council is responsible and documents the management system in place to ensure that the road assets continue to be effectively maintained to provide a safe road network for the community.

1.1.1 Force Majeure

While Council will make every endeavour to meet all aspects of its Road Management Plan in the event of natural disasters and other events including, but not limited to, fires, floods, droughts and the like, together with human factors, such as lack of Council staff or suitably qualified Contractors, Council reserves the right, pursuant to Section 83 of the Victorian Wrongs Act 1958, to suspend compliance with its Road Management Plan.

In this event, where the Chief Executive (CE) of Council considers that the limited financial resources of Council and its other conflicting priorities means that some aspects of the Road Management Plan cannot be met, the CE will write to Council's officer in charge of its Road Management Plan and inform the officer that some, or all, of the timeframes and response times are to be suspended.

Once the events beyond the control of Council have abated, or if the events have partly abated, Council's CE will write to Council's officer in charge of its Road Management Plan and inform the officer of which parts of Council's Plan are to be reactivated and when.

1.2 KEY STAKEHOLDERS

Stakeholders with an interest in this Road Management Plan include:

- **Road users** : require a safe and efficient transport network
- **VicRoads**: the Coordinating Road Authority for freeways and arterial roads within the Shire
- **Towong Shire Council**: the Coordinating Road Authority for municipal roads within the shire, Council is also the Responsible Road Authority for sections of arterial road not used for through traffic
- **Adjoining Municipalities**: the Coordinating Road Authorities or Responsible Authorities for municipal or non-through traffic areas of arterial roads where they cross Local Government boundaries within the state of Victoria
- **Other Road Authorities**: Department of Environment and Primary Industry, Parks Victoria (Goulburn-Murray Water has not been declared under legislation to be a road authority)
- **Utilities**: service authorities which have assets for the provision of water, sewerage, gas, electricity, telephone, telecommunication or other like services located on roads
- **Emergency Service Agencies** (Police, Fire, Ambulance, SES)
- **State and Federal Governments**: provision of funding

1.3 PURPOSE OF THE ROAD MANAGEMENT ACT 2004

The purpose of the Road Management Act is to reform the law relating to road management within Victoria.

It sets out the rights and responsibilities of road users and the responsibilities of Road Authorities for the management of roads.

1.3.1 Road Authority Responsibilities

The Act includes provisions for:

- the making of road management plans as part of the management system to be implemented by a road authority
- the keeping of a register of public roads in respect of which the road authority is the coordinating road authority
- the construction, inspection, maintenance and repair of public roads
- issues relating to civil liability arising out of road management

1.3.2 Duty of Road Users

Road users have a duty in respect of the use of a public highway.

The Road Management Act, Section 106, refers to the obligations of road users as set out in Section 17A(1) of the Road Safety Act as follows:

- 1) *A person who drives a motor vehicle on a public highway must drive in a safe manner having regard to all relevant factors including (without limiting the generality) the-*
 - a) *Physical characteristics of the road,*
 - b) *Prevailing weather conditions,*
 - c) *Level of visibility,*
 - d) *Condition of the motor vehicle,*
 - e) *Prevailing traffic conditions,*
 - f) *Relevant road laws and advisory signs,*
 - g) *Physical and mental condition of the driver.*

1.4 RELATIONSHIP TO CORPORATE PLAN

The Council Plan 2013-2017 defines Asset Management as one of its Key Result Areas with the strategic goal "to maintain and improve the Shire's infrastructure to meet agreed levels of service."

The asset management strategy includes:

- Implementing actions identified in the Asset Management Strategy
- Maintaining and implementing Asset Management Plans for each class of asset
- Conducting condition assessments for each class of assets every 3 years
- Periodically reviewing levels of service by community consultation to ensure sustainability
- Preparing Financial Plans to fund identified renewal targets

A copy of the Council Plan is available for inspection at the Council Offices.

1.4.1 Asset Management Policy

Council has an Asset Management Policy which was adopted in October, 2003 and most recently reviewed in May, 2013.

The policy states how Council will fulfil its stewardship obligations for the management of assets by:

- Developing an asset management strategy;
- Utilising community consultation to establish service levels;
- Developing and reviewing asset management plans;
- Implementing a capital evaluation process, based on life cycle costing, for all renewal proposals and all new development projects.

A copy of the Policy is available for inspection at the Council Offices.

1.4.2 Roads Asset Management Plan

Council has developed an Asset Management Plan for the Road Network, including roads, bridges and footpaths.

This plan will set the renewal targets for road assets based on condition assessments to be conducted every three years.

The Moloney Asset Management System is being utilised by Council to predict the future funding required for the renewal and replacement of road infrastructure, as well as the projected annual maintenance demand.

If renewal targets cannot be fully funded, maintenance costs will increase, or service levels will need to be reduced to meet the available budget.

1.4.3 Financial Plan

The financial plan will develop a long term strategy for funding of the renewal targets, taking account of the projected maintenance costs and available funding.

Council has a 5 year capital works program which is reviewed annually having regard to the priority of projects and available funding.

2 ASSET DESCRIPTION

2.1 ROAD REGISTER

Council is the coordinating road authority for municipal roads.

The Register of Roads for which Council is responsible is appended as **Schedule 1**.

The roads on the register are those determined by Council to be **reasonably required for general public use**.

2.1.1 Road Hierarchy

The hierarchy of roads established under the Road Management Act refers to State Roads, for which VicRoads is the coordinating road authority, and municipal roads, for which Council is the coordinating road authority.

Municipal Roads have been classified as **link, collector** or **access** roads in accordance with their function.

The following key principles have been adopted in developing the road hierarchy classification system:

- a) The classifications are functionally based. The function of the road determines its place in the hierarchy rather than traffic volumes or the current standard of construction.
- b) The classifications are generally consistent with the Austroads National Functional Road Classification system.
- c) Only those roads which are determined by Council as being "reasonably required for general public use" will be maintained by Council and included in the Register of Roads.
- d) Other roads, which may be available for public access but are not formed, or not constructed to an acceptable standard, will not be included in the register. Roads which are unused will remain the responsibility of DSE.

2.1.2 State roads

State Roads comprise freeways and arterial roads for which VicRoads is the coordinating road authority as well as non-arterial state roads for which the relevant responsible road authority is the coordinating road authority..

State Arterial Roads within Towong Shire are as follows:

- Murray Valley Highway
- Omeo Highway
- Cudgewa Valley Rd
- Lockharts Gap Road
- Murray River Road
- Granya Road
- Dartmouth Road
- Shelley Road
- Benambra-Corryong Rd (Sth from Dunstans Log Rd)

2.1.3 Municipal roads

These are local roads which include all other urban and rural roads for which Towong Shire Council is the coordinating road authority, and are classified as shown in **Table 1.1** below:

ROAD CLASSIFICATION	FUNCTIONAL DEFINITION.	GENERAL ROAD DESCRIPTION AND PERFORMANCE REQUIREMENTS.
	Links and distributes traffic from local areas to the wider arterial road network. <ul style="list-style-type: none"> • Links significant towns, locations 	<ul style="list-style-type: none"> • All weather road, predominantly sealed, 2-lane roads. • Good quality surface, maintained to a high standard.

<p>Link Road</p>	<p>and industries;</p> <ul style="list-style-type: none"> • High percentage of through traffic; • Includes access to abutting properties; and • Caters generally for higher traffic volumes, heavy vehicles and traffic speeds. 	<ul style="list-style-type: none"> • Roads of high local priority. • Direct property access generally permitted. • Delineation provided by guideposts and often centreline marking on sealed roads. • Typical design speed 60 – 100km/hr depending on terrain.
<p>Collector Road</p>	<p>Collects traffic and provides a feeder service to Link Roads.</p> <ul style="list-style-type: none"> • Provides property access in both urban and rural areas; • Provides access to minor locations and industries; • Moderate percentage of through traffic; and • Caters for moderate traffic volumes and speeds. 	<ul style="list-style-type: none"> • All weather 2-lane road, usually formed and gravelled or single lane sealed road with gravel shoulders in rural areas, and sealed 2-lane road in urban areas. • Medium quality road surface, maintained to a good standard. • Direct property access permitted. • Delineation generally provided by guideposts. • Typical design speed 50 – 80km/hr depending on terrain.
<p>Access Road</p>	<p>Provides predominantly for direct access to properties and industries.</p> <ul style="list-style-type: none"> • Caters for low traffic volumes and generally for low traffic speeds; and • Low percentage of through traffic. 	<ul style="list-style-type: none"> • All weather road where required for house access, catering for 2-way traffic, usually formed and gravelled in rural areas, and may be sealed or unsealed or varying width in urban areas. • Low quality road surface, maintained to moderate standard. • Delineation generally provided by guideposts. • Typical design speed 40 – 70km/hr depending on terrain.
<p>Limited Access Road</p>	<p>Provides for access to rural properties or out-paddocks where no dwelling exists.</p> <ul style="list-style-type: none"> • May provide access to forest areas or stream frontages for management or tourism use. 	<ul style="list-style-type: none"> • Dry-Weather ONLY road where access is not always available. • Not gravelled and may not be formed. • Not maintained except for occasional grading. • Reactive inspections only

Table 1.1 Municipal Road Hierarchy

2.1.4 Fire Access Tracks

Some roads not listed on the Register may be identified as fire access tracks where they provide access to Parks, State Forest, stream frontage or private land beyond the end of the maintained road network. These roads, although not maintained by Council, may be graded occasionally to provide access for fire tankers. This work may be funded by contribution from CFA, DSE, Parks Victoria or any other body.

2.1.5 Other Roads

Some roads within Towong Shire are the responsibility of other road authorities as follows:

Department of Environment and Primary Industries

- Trappers Gap Rd
- Firebrace Rd (from Granya Rd)
- forest access roads

Parks Victoria:

- Firebrace- Mt Lawson Rd
- Cudgewa Bluff Rd (thru National Park) (maintained by Council by agreement)
- Plateau Rd (culvert at Georges Creek Rd by Council)
- Cottontree Reserve access (culvert at Webbs Ln by Council)
- park access roads

The following roads are the responsibility of Goulburn-Murray Water although they are not declared by legislation to be a road authority:

- Lakeside Drive, Tallangatta
- foreshore access roads, Tallangatta
- Horsfall (Six Mile Creek) Rd (from bridge at 0.925 Km)

2.1.5.1 Off-road footpaths and cycle paths

Section 40 of the Road Management Act 2004 provides that a Road Authority has a statutory duty to inspect, maintain and repair public roads including a pathway. A pathway is defined in Section 3 of the Act to include a footpath, bicycle path or other area constructed or developed by a responsible road authority for use by members of the public other than with a motor vehicle and as such may include pathways not located within road reserves.

To address this issue and comply with Section 40 of the Act Council will undertake to inspect, maintain and repair off-road pathways for which it is responsible which at this time is limited to the cycle path in Tallangatta adjacent to the high water mark of Lake Hume. Reference to this asset is made in Councils Register of Public Roads.

2.2 ASSET REGISTERS

2.2.1 Municipal Roads

Council, as coordinating road authority for municipal roads, is responsible for the assets on those roads, including bridges, footpaths and kerb & channel.

The Moloney Asset Management System holds registers of these assets. Summary extracts from the asset registers are provided as follows:

- **Schedule 2:** Bridges
- **Schedule 3:** Footpath, Kerb & Channel

2.2.2 State Roads

VicRoads is the coordinating road authority for state freeways and arterial roads. Council, however, is the responsible road authority for various assets on the state roads. Summary extracts from the asset registers are provided as follows:

- **Schedule 4:** Service Roads, Parking Lanes, Footpath, Kerb & Channel

2.3 DEMARCATION

The Road Register (Schedule 1) also refers to agreements with other road authorities where the road management responsibilities are transferred by agreement to the road authority which is maintaining the road.

The agreements specify the maintenance targets, inspection and recording procedures to be achieved by the responsible road authority.

Roads subject to such agreements are highlighted in Schedule 1.

3 INSPECTION TARGETS

Inspections of the road assets are conducted on the following basis:

3.1 CONDITION INSPECTION

Condition assessments are carried out on **all** road assets **every three years** and updated in the Moloney Asset Management System to track the degradation rate of the assets and to facilitate renewal projections. These condition assessments also provide an indication of the likely ongoing maintenance requirements.

3.2 DEFECT INSPECTION

Defect inspection frequencies have been determined following community consultation and having regard to potential hazard, the road classification and available resources.

The purpose of defect inspections is to ensure that the road assets do not deteriorate beyond the tolerable defect level.

The target inspection frequencies are shown in **Table 3.2** as follows:

Road Classification	Road Defect Inspection	Road Night Inspection	Bridge Inspection	Commercial Area Footpath Inspection	Residential Area Footpath Inspection
Link	3 monthly	12 monthly	12 monthly & after flooding	6 monthly	12 monthly

Collector	6 monthly	12 monthly	12 monthly & after flooding	6 monthly	12 monthly
Access	12 monthly	12 monthly	12 monthly & after flooding	6 monthly	12 monthly
Limited Access	N/A	N/A	N/A	N/A	N/A

Table 3.2 Inspection Frequencies**3.3 HAZARD INSPECTION**

Hazard or safety inspections will be conducted in response to a perceived hazard or potential risk reported through Council's Customer Action Request System or by officer or maintenance report. An inspection will be carried out within 4 hours of receipt of the report and action taken to make safe, or provide appropriate warning, and to program the works in accordance with the assessed risk and the maintenance targets.

4 ASSET STANDARDS**4.1 DESIGN TARGETS**

The minimum geometric design targets for roads and bridges for the different road classifications are set out in **Table 4.1** below.

The design targets represent the minimum standards to be met when reconstruction or replacement of the asset is undertaken.

The existing assets are generally of a lower standard, and this standard will be maintained until any upgrade works are programmed.

Road Classification	Traffic Volume (vpd)	Seal Width (m)	Pavement Width (m)	Pavement Depth (mm)	Formation Width (m)	Bridge Width (m)	Bridge Design Loading
Link	>1000	6.6	7.0	250	9.2	7.4	SM1600
	500-1000	6.6	7.0	250	8.8	7.4	SM1600
	<500	6.2	6.6	250	8.6	7.4	SM1600
Collector	>150	6.0	6.4	200	7.8	6.6	SM1600
	50-150		6.0	200	7.8	6.2	SM1600
	<50		4.0	150	6.0	4.5	SM1600
Access	>50		4.0	150	6.0	4.5	SM1600
	<50		4.0	150	6.0	4.5	SM1600

Table 4.1 Road Design Targets**4.2 MAINTENANCE TARGETS**

The current maintenance targets have been established in accordance with the recommendations of a Best Value Review for roads which was carried out by a facilitated community consultation process during December 2003.

The established targets represent a refinement of the previous maintenance standards balanced against the available road maintenance funding.

Council will review the maintenance targets annually in response to community acceptance of the tolerable defect limits and annual funding limitations.

The maintenance targets and response times for the various road maintenance activities and road classifications are described fully in the **Schedule of Maintenance Targets** contained in the **Road Maintenance Agreement**.

An **example** of these maintenance targets is shown in **Table 4.2** below:

ACTIVITY	DESCRIPTION	INTERVENTION TARGET	RESPONSE TARGET
SEALED PAVEMENT			
POTHOLE PATCHING	Surfacing patching of potholes less than 0.25 sq m in travelled way using bituminous and other appropriate materials to restore the riding surface to a smooth condition	Repair when pothole exceeds 50 mm in depth or 350 mm in diameter, or is likely to deteriorate rapidly.	Inspect and make safe within 48 hours. Repair within: Link 1 week Collector 2 weeks Access 1 month
REGULATION OF WHEEL RUTS AND DEPRESSIONS	Application of a levelling course of bituminous materials to depressed or rutted areas of pavement	Regulate if rutting depression holds water or exceeds 25 mm in depth under a 1.2 m straight edge transverse, or under a 3 m straight edge longitudinal.	Inspect and make safe within 48 hours. Risk Assessment = High Repair within 1 month Otherwise refer to program
CRACK SEALING	The routing, cleaning and filling of cracks and joints using liquid bituminous sealants	Seal cracks > 3mm	Refer to annual program for repair
MINOR SURFACE TREATMENT	Application of bituminous materials and cover aggregate to areas of pavement with surface defects.	Treat when stripping (50% loss of aggregate), bleeding or crazing exceeds 5 sq m and the surface has not failed to the extent that it requires replacing.	Inspect and make safe within 48 hours. Refer to annual program for repair.
PAVEMENT CLEANING	Cleaning of roadway including intersections and kerb & channel to remove debris	Clean pavement (including kerb and channel) and intersections when the accumulation of aggregate, dirt and debris becomes a danger to traffic or pedestrians, or prevents the free drainage of the pavement	Inspect and make safe within 48 hours Risk Assessment = High Rectify within 1 month
EDGE REPAIR	Repair of broken edges of seal, to line and level, to maintain nominal overall seal width	Repair when edge break exceeds 75 mm laterally over 1 m length	Inspect and make safe within 48 hours Refer to program for repair

ACTIVITY	DESCRIPTION	INTERVENTION TARGET	RESPONSE TARGET
DIGOUTS	Treatment of isolated failed pavement areas by replacement with new approved material, or by improvement of existing material, including reinstatement of road surface.	Repair when failed area is greater than 0.25 sq m and other treatments have failed to solve the problem or other treatments are inappropriate	Inspect and make safe within 48 hours. Risk Assessment = High Rectify within 1 month Otherwise refer to program
SHOULDER			
SEALED SHOULDER REPAIR	As for sealed pavement maintenance	As for sealed pavement maintenance	As for sealed pavement maintenance
UNSEALED SHOULDER	Spot gravelling, grading and reshaping of unsealed shoulders to correct pavement drop off, rutting and build up of shoulder material	Grade shoulders when the drop from edge of seal to shoulder exceeds 75 mm over 20 m length or shoulder becomes rough or scoured or there is holding of water.	Inspect and make safe within 48 hours Risk Assessment = High Repair within 2 months Otherwise refer to program
UNSEALED ROAD			
UNSEALED ROAD GRADING	Spot gravelling, pothole repair, Grading or reshaping.	Grade unsealed roads when rutting, potholing and corrugations exceed 50 mm over 30% of the road. Repair when pothole exceeds 75mm in depth or 450mm in diameter. Spot gravel to maintain two-wheel drive access	Inspect and make safe within 48 Hours Risk Assessment = High Repair within 1 month Otherwise refer to program Note: These repair targets will not apply to unfenced roads or to sections of road used for regular stock movements.

ACTIVITY	DESCRIPTION	INTERVENTION TARGET	RESPONSE TARGET
DRAINAGE			
SURFACE DRAINS	Cleaning and minor reshaping To maintain flow of water and protect road and roadside from scour.	Reshape when there is ponding in drains or the drain is not functioning to 75% capacity	Risk Assessment = High Make safe within 48 hours Otherwise refer to program
SUBSURFACE DRAINS	Inspection of drains and cleaning of outlets and pits to maintain flow of water	Inspect and clean subsoil drains annually.	Refer to program
CULVERT AND PIT CLEANING	Inspection and cleaning of culverts, pits and stormwater drains to maintain flow of water	Annually or when debris inhibits free flow.	Risk Assessment = High Clean within 1 week Otherwise refer to program
STREAM MAINTENANCE	The maintenance and cleaning of debris from streams within 10 m of structure	Any log debris >150 mm in diameter Any accumulation of debris greater than 400 mm deep	Risk Assessment = High Repair within 1 month Otherwise refer to program
VEGETATION CONTROL	Control the growth of vegetation to maintain sight distance	At intersections and 30 m either side of rest areas, around all road furniture, and in compliance with the Fire Prevention Plan	Risk Assessment = High Rectify within 1 month
EDGE TRIMMING	Trimming of grass clear of kerbs to maintain drainage and appearance	All growth forward of face of kerb	Refer to program

TREE AND SHRUB MANAGEMENT	Maintenance of roadside areas, including brush cutting, foliage trimming, use of herbicides and removal of vegetation	<p>Cut tree limbs or remove trees when they become a danger to the public.</p> <p>Treat when:</p> <ul style="list-style-type: none"> - foliage growth obstructs visibility and reduces sight distance at intersections or to road signs; - foliage encroaches around structures or over footpaths; - new tree or shrub growth is within drains, the shoulder or verge. <p>Trim trees to maintain:</p> <ul style="list-style-type: none"> - minimum 1 m from back of shoulder and/or kerb; - minimum 5 m height clearance over shoulder and pavements. 	Risk Assessment = High Rectify within 1 month Otherwise refer to program
ROAD FURNITURE SIGNS	Repair, re-erection and cleaning of signs and supports	<p>Straighten sign posts when it becomes noticeable that they are not vertical, or replace</p> <p>Clean when reflectivity is reduced due to accumulation of dirt.</p>	Risk Assessment = High Rectify within 1 month Otherwise refer to program
GUARDRAIL	The realignment, repair or replacement of isolated guardfence (<= 15 m sections)	Replace defective guardfence	Risk Assessment = High Rectify within 1 month Otherwise refer to annual program
GUIDEPOSTS	The cleaning and/or replacement of damaged and missing guideposts, marker posts and delineators	<p>When not visible from 150m at night, on low beam</p> <p>When more than 10% of posts are missing or where more than two posts in a row are missing</p>	Risk Assessment = High Rectify within 1 month Otherwise refer to annual program
PAVEMENT MARKING	The repainting of pavement markings and replacement of RRPM's	When > 30% of markings for curves or barrier lines are worn through, or >10% of Regulatory markings are worn through, or >30% of RRPM's are missing	Refer to biannual program

FOOTPATH PAVED ISLAND AND FOOTPATH REPAIR	Replacement, repair and regulation of defective paved areas	Repair or replace hard paved areas where sunk, cracked, heaved when lips (ie. a slope > 1:1) are ≥ 20 mm. Grind when lips > 5mm and < 20mm	Inspect and make safe within 48 Hours Risk Assessment = High Rectify within 1 month Otherwise refer to annual program
STRUCTURES BRIDGE MAINTENANCE	The repair, cleaning and maintenance of decks, joints, Footings, abutments, wingwalls, superstructure and any other works reported from annual inspections	CLEARING AND CLEANING * When any accumulation of material causes a hazard, inhibits the function of expansion joints, interrupts the escape of drainage water, is greater than 20mm deep or supports the growth of vegetation	Inspect and make safe within 48 hours Risk Assessment = High Rectify within 2 months Otherwise refer to program as determined from annual inspection report
		RUNNING SURFACE (DECK) REPAIRS * When 10% of the area of a timber running plank is defective or has holes greater than 150mm, or gaps between the planks are greater than 20mm width, or > 10% of planks are loose. MINOR REPAIR AND/OR PAINTING * Where there is minor damage to concrete or timber elements that can be repaired without special scaffolds or materials. * When bridge rails/parapets, scuppers or other non-structural elements are visually faulty or loose. * Where painted rails/parapet surfaces have lost more than 20% of their effective protection.	

ACTIVITY	DESCRIPTION	INTERVENTION TARGET	RESPONSE TARGET
GENERAL REINSTATE ROAD OPENINGS	The reinstatement of road openings carried out by utilities and private bodies using appropriate material	All works carried out in accordance with current Council standards	Reinstate within 1 week of - notification of completion
EMERGENCY WORKS AND SERVICES	All emergency and incident management work including urgent reinstatement resulting from flooding, fires, cyclones traffic accidents etc. for safety.	Attendance and action required following call or detection to make safe only any damage that is a hazard to traffic.	Respond on site within 4 hrs
LITTER CONTROL	Collection and removal of litter from within the road reserve	When a health hazard or visually intrusive	Rectify within 1 week
REST AREAS	The routine clearance of rubbish bins and collection of litter throughout the rest area	Empty rubbish bins and collect litter weekly	Refer to program

Notes:

1. **Response targets may be affected by prolonged periods of wet weather or severe storms. At these times, defects will be assessed, prioritised and programmed for treatment as soon as possible.**
2. **The maintenance targets will not apply for pavements, drainage and guideposts on unfenced roads and roads affected by regular stock movements.**
3. **Where response targets refer to "make safe" this may be achieved by the erection of appropriate warning signs. ie. "rectify if possible or provide appropriate warning"**

5 DEFECT RISK ASSESSMENT METHODOLOGY

5.1 GOAL

To ensure assets are maintained, rehabilitated, and renewed with a view to **minimising risk** and **optimising life cycle**, at a sustainable level for present and future generations.

5.2 INSPECTIONS

Council will set inspection regimes for all asset classes at varying frequencies determined by combinations of the following aspects:-

- Functionality of asset
- Usage of asset
- Deterioration rate of asset

An example of this may be that an asset class with a slow deterioration rate may have an inspection frequency of every two or three years compared to an asset class that may deteriorate rapidly and thus become a risk in a shorter period of time if condition not detected.

Council will maintain a history of when, and by whom, inspections were carried out on each asset.

5.3 DEFECT RECORDING

Any defects detected during the inspection will be recorded in Council's asset register against the relevant asset.

Defects will be recorded against work codes using criteria established by Council staff and management. Combinations of the criteria and statistical information recorded against each asset will enable prioritisation of works.

After completion of works relevant details will be recorded against the defect.

A full history of inspections, outstanding defects, completed works and costs will be available for each asset in the asset register. This information will become vital in assessing efficiency and life cycle economy requirements.

5.4 CRITERIA

All defects will be assessed using the following three ratings :-

Likelihood Rating

- **the probability of the defect causing an incident**

The criteria for assessing the likelihood is the number of contributing factors present.

A road defect may cause an incident due to the following contributing factors:

- Sight distance to the defect
- Deviation from travelling alignment and/or braking
- Lack of traction
- Hazard to other road users

Likelihood Rating	Criteria	Example Description
A – Almost Certain	Any four factors	Is expected to occur in most cases.
B – Likely	Any three factors	Will probably occur in many cases.
C – Possible	Any two factors	Might occur in some cases.
D - Unlikely	One factor	May occur in a very few cases.
E – Rare	No factors	Could occur only in exceptional cases.

Consequence Rating

- **The severity or impact of the incident**

The criteria for assessing the severity is the number of contributing factors present.

The severity of an incident may be affected by the following contributing factors:

- Width of road
- Road speed limit
- Curved alignment
- Structures or trees that may be impacted

Consequence Rating	Criteria	Example Description
5 – Catastrophic	Any four factors	Permanent injury or death, huge financial loss, irreparable damage to property.
4 – Major	Any three factors	Serious non-permanent injury, major financial loss, major detriment to health, major damage to property.
3 – Moderate	Any two factors	Injury (medical treatment required), high financial loss, moderate detriment to health, moderate damage to property.
2 – Minor	One factor	Injury (self treatable – minor cuts or abrasions), medium financial loss, minimal detriment to health, minor damage to property.
1 – Insignificant	No factors	No injuries, low financial loss, no detriment to health, no damage to property.

Deprivation Rating

- **the asset lifecycle consequences of not rectifying the defect quickly.**

The criteria for assessing the lifecycle consequences is the number of contributing factors present.

The lifecycle consequences may be affected by the following contributing factors:

- Increased cost
- Rapid deterioration
- Increased traffic hazard
- Effect on other assets

Deprivation Rating	Criteria	
5 - Catastrophic	Any four factors	Huge financial loss, threatens lifecycle of asset.
4 – Major	Any three factors	Major financial loss, budget impacts high.
3 – Moderate	Any two factors	High financial loss.
2 – Minor	One factor	Medium financial loss.
1 – Low	No factors	Low financial loss.

Risk Analysis Matrix

Results from the **likelihood** and **consequence** ratings are combined to determine the risk score.

Likelihood	Consequences				
	1 – Insignificant	2 – Minor	3 – Moderate	4 – Major	5 - Catastrophic
A – Almost	5.5 H				

Certain		H	E	E	E
B – Likely	M	H	H	E	E
C – Possible	L	M	H	E	E
D – Unlikely	L	L	M	H	E
E - Rare	L	L	M	H	H

Legend of Risk Analysis Matrix

Risk	Risk Category	Action
E	Extreme Risk	Urgent action required.
H	High Risk	Attention needed.
M	Moderate Risk	To be programmed.
L	Low Risk	Monitor condition.

Table 4.2 Maintenance Targets

5.6 HAZARD ASSESSMENT

The inspection of defects will include a risk assessment which will be used to prioritise maintenance programs in order to comply with the response times as specified in the maintenance targets.

The risk assessment procedure is documented in the “**Defect Risk Assessment Methodology**” as contained in the **Road Maintenance Agreement**.

6 ASSET MANAGEMENT SYSTEM

6.1 ASSET RENEWAL

The Moloney Asset Management System is used to record asset condition assessments.

The system is updated every three years to include the current condition rating following the triannual condition assessments. It is further updated annually on completion of the capital works program.

The modelling function of the system is used for future projections, depreciation and renewal gap reporting.

6.2 ASSET MAINTENANCE, INSPECTION AND REPAIR

Towong Shire Council utilises the *RoadAsyst* Maintenance and Inspection Module (MIM) of the Moloney Asset Management System for the recording of inspections, defects and repairs.

6.3 SERVICE AGREEMENT

Towong Shire Council manages the maintenance of its roads by a **Road Maintenance Agreement** with its in-house works team. Operations are carried out from depots at Tallangatta and Corryong.

Specifications are based on Council’s modified version of VicRoads Specification, Section 750, and the schedule of **Maintenance Targets** as specified in the Agreement.

6.4 CUSTOMER ACTION REQUEST SYSTEM

Towong Shire Council maintains a Customer Action Request System (CARS) to record electronically all customer requests.

This system will operate in conjunction with the Moloney *RoadAsyst* MIM to record all reported defects and the subsequent inspection and action taken.

6.5 CUSTOMER RESEARCH

Towong Shire Council carries out a range of community consultation activities to ensure that assets are meeting the needs of users and is committed to involving it’s community in determining acceptable levels of service.

Council has endeavoured to assess this through the following means:

- Best Value Review
- Regular Community consultation forums
- Annual Community Satisfaction Surveys
- Review of Customer Action Requests

7 SCHEDULE 1 - REGISTER OF ROADS

8 SCHEDULE 2 – ASSET REGISTER – BRIDGES

9 SCHEDULE 3 – ASSET REGISTER – FOOTPATH, KERB & CHANNEL

10 SCHEDULE 4 – ASSETS ON STATE ROADS

towongshire 

COUNCIL PLAN

2013-2017



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Vision

We will be a World Class small Council and Towong Shire will be the ideal place to live.

Mission

To provide leadership and service to the Towong Shire community that adds value and enhances social, economic and environmental wellbeing now and in the future.

Values

Respect

We will listen and consider other perspectives and treat each other with courtesy

Integrity

We will seek the common good

Pride

We will always take care in what we do

Teamwork

We will help others to achieve by being positive, enthusiastic and confident

Mayor's introduction

There is no doubt that the objectives, priorities and goals contained in this 2013 – 2017 Council Plan are firmly based on sound strategic plans developed over the term of the last Council. To lead us to a sustainable future, we have worked in partnership with our residents, stakeholders, leading experts and the Victorian and Commonwealth Governments to ensure that current and future needs of our community can be met. I am pleased that the Council Plan 2013 – 2017 will see a number of strategic plans come to life as we commence implementing their top priorities in conjunction with the community.

Improving our organisation and ensuring that it is poised to efficiently deliver key priorities is a constant focus. Working with our neighbouring Councils we have already identified areas where shared services and pooled resources can reduce costs and improve service delivery. A systematic review of our purchasing processes continues to reveal real financial savings. Where a 1% rise imposed on our ratepayers only equates to around \$40,000, any financial saving we achieve truly makes a difference.

Maximising the funds from our ratepayers is also a key aspect of our project delivery. Capital community projects in Corryong, Cudgewa, Mitta Mitta, Walwa and Tallangatta have attracted millions of dollars of external funding – a direct result of the effective partnership between Council, the community and government. Large community projects in these communities are included in this plan for implementation in the near future.

Council has been working through four Planning Scheme amendments so that places that have heritage significance as well as high quality agricultural land can be preserved and additional residential and business

opportunities can be created. During the life of this Council Plan, these amendments will be finalised as well as initiatives incorporated to improve bushfire, flood and wastewater management outcomes for land owners and developers.

Achieving positive environmental outcomes is also a priority of Council. The Towong Shire covers a vast area of pristine bushland as well as the Mitta and Murray Rivers and the Hume and Dartmouth Dams - significant waterways of the Murray Darling Basin. From landfill and kerbside waste management, to noxious weeds and the exploration of renewable energy options, Council takes its role as a leader in environmental sustainability seriously.

The development of Asset Management Plans for our large network of roads, bridges, buildings, playgrounds and community facilities has been an ongoing and will contribute to better road management.

Council also values and supports industry and business opportunities in the Shire. Initiatives to increase tourism and encourage economic growth are also key factors in our Council Plan.

I am delighted to lead a group of very compatible Councillors who are passionate advocates for our Shire's residents and stakeholders. I am confident that Council together with our team of dedicated professional staff will see the successful implementation of the Council Plan 2013 – 2017.



Cr Mary Fraser OAM
Mayor

Councillors

Cr Mary Fraser OAM

Cr Mary Fraser OAM has lived in Towong Shire all her life and resides in Tallangatta Valley on a farm with her husband and family. Cr Fraser OAM was elected Mayor in November 2012, her seventh term as either Mayor/Shire President for the Council.

Cr David Wortmann

Cr David Wortmann has lived in Granya all his life and is married and has two children. He and his wife operate a school bus service. He also runs a beef and sheep farm. Cr Wortmann serves as Deputy Mayor.

Cr Debi Gadd

Cr Debi Gadd has lived in the Towong Shire at Mount Alfred for over 30 years where she and her husband operate a mixed beef and sheep property.

Cr Aaron Scales

Cr Aaron Scales was raised on his family's farm at Dartmouth and has settled in the town with his wife Naomi and two children. Cr Scales studied in Law, Accounting and Hospitality/Tourism and is currently the owner and manager of a hotel.

Cr Peter Joyce

Cr Peter Joyce has resided in the Shire for over 30 years and with his wife Fairlie have five children. Cr Joyce has had a varied career as a Stock and Station Agent, Policeman, Greengrocer and an operator of a Café/Restaurant.

About Towong Shire

Towong Shire, situated in far north-eastern Victoria, possesses some of Australia’s most pristine environment. Unique wilderness areas, lakes, rivers and streams create diverse landscapes that are enjoyed by around 6,000 residents and many more visitors across an area of 6,600 square kilometres.

The economy of the region revolves around a rich agricultural sector, tourism and timber production and processing. Approximately two-thirds of businesses located in the Shire are in the agriculture and forestry industries.

Like many rural areas, Towong Shire’s small population and vast geographic area presents Council with a significant challenge: to adequately fund the maintenance and renewal of community assets. Council is taking action to improve this situation by implementing strategies that promote economic and population growth as well as using innovative methods to reduce costs wherever it can. Council is confident that this approach delivers best value to the community and will secure a long-term future for the organisation.

Key statistics

Population	5,958 (2011)	Employed residents	2,864 (2011)
Area	6,635 km ²	Council roads	825 km
Households	2,336	Arterial roads	483 km
Businesses	836	Property assessments	4315

Towns and communities	Bellbridge, Berringama, Bethanga, Burrowye, Bullioh, Corryong, Cudgewa, Dartmouth, Eskdale, Granya, Koetong, Lucyvale, Mitta Mitta, Nariel, Old Tallangatta, Talgarno, Tallangatta, Tallangatta Valley, Tintaldra, Towong, Walwa
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1. Organisational improvement

Strategic objective

Embed organisational excellence into our governance and management processes in order to deliver the best possible outcomes for our residents and ratepayers.

Strategies	Implementation				Strategic indicators
	13/14	14/15	15/16	16/17	
					How we will know we have been successful
1.1 Redevelop the Council website					Redeveloped website completed and in operation by Dec 2013
1.2 Commercialise Insight 360					Business plan completed by Dec 2013 First commercial customer secured by Sept 2014
1.3 Progressively update all Council collateral with our new brand					All Council collateral updated by December 2015
1.4 Develop a succession plan for key positions within the organisation					Succession plan developed by December 2015
1.5 Improve communication with residents and ratepayers across the Shire and implement feedback mechanisms to assess our engagement with them					Targeted satisfaction survey(s) conducted each year and achievement of improved survey results over the life of the Council Plan
1.6 Continue to improve our Long Term Financial Plan					Plan reviewed and adopted annually
1.7 Implement business improvements in the areas of OHS, risk management, swimming pools and landfills as identified by previous internal audits and engage internal auditors to carry out specific risk-based audits in areas (as determined) upon completion of above					Improvements implemented in the following areas over the life of the Council Plan: OHS Risk management Swimming pools Landfills
1.8 Improve service delivery and reduce costs through process improvement and shared services.					Two Council processes reviewed annually and improvement opportunities implemented
1.9 Investigate new/additional funding streams with a view to reducing reliance on rate revenue (in conjunction with other small Councils)					Continued participation in 'Whelan' work and continued lobbying of the State and Federal Governments. Report(s) presented to Council on progress in this area over the life of the Council Plan
1.10 Deploy IT infrastructure that enables Council to move to virtualised, thin and cloud based solutions.					Virtualised and thin infrastructure delivered during the life of the Council Plan
1.11 Deploy software that leverages improved IT infrastructure with a particular focus on the areas of shared services, record management and business process workflows.					Solutions delivered that drive business productivity during the life of the Council Plan

Ongoing responsibilities

- Continue to develop and foster positive relationships with residents, ratepayers and other stakeholders
- Produce material (including newsletters and media releases) and hold meetings as required to communicate with residents and ratepayers
- Prepare the Council Plan, Budget and Annual Report and Financial Statements
- Deliver the Human Resource Management function and ensure personal workplans are maintained for all staff members (which are linked to the Council Plan)
- Prepare monthly Council finance reports
- Conduct budget reviews
- Monitor cashflow and manage investments
- Complete annual statutory returns
- Collect rate and other revenue, pay suppliers and prepare fortnightly payroll
- Manage the insurance portfolio
- Implement best practice OHS and risk management processes, including the Risk Management Strategy and Action Plan
- Manage Council's property and electoral databases
- Deliver IT and Geographical Information Services
- Deliver Whistleblower and Freedom of Information services
- Deliver a compliant records management function
- Ensure compliance with the Councillor Governance Protocol/Code of Conduct and Staff Code of Conduct
- Continue to review and update the Emergency Management Plan
- Support the operation of the Audit Committee
- Maintain positive relationships with neighbouring Councils
- Support the Alliance of Councils and Shires of the Upper Murray (ACSUM) and the Hume Region Local Government Network
- Support Council in its role as the Corryong Cemetery Trust

2. Community wellbeing

Strategic objective

Assist Towong Shire residents in the attainment of a high level of health and safety, resilience and connectedness to their communities.

Strategies	Implementation				Strategic indicators
	13/14	14/15	15/16	16/17	
					How we will know we have been successful
2.1 Develop a Business Plan for the Corryong Arts Space at Davis Cottage					Business plan developed by Dec 2013
2.2 Support Community responses to natural disasters					Resources developed by June 2014
2.3 Successfully deliver the Tallangatta Multi-sport Project					Project successfully completed by June 2014
2.4 Successfully deliver the Cudgewa Multi-purpose Centre Project					Project successfully completed by June 2014
2.5 Successfully deliver the Walwa Community Recovery Centre Project					Project successfully completed by June 2014
2.6 Successfully deliver the Tallangatta Eco-education and Integrated Services Hub Project					Project successfully completed by January 2015
2.7 Complete the Tallangatta Caravan Park Planning Study and implement the adopted recommendations from the plan					Planning Study completed by Sept 2013 Adopted recommendations from the Planning Study implemented over the life of the Council Plan
2.8 Seek funding for the Corryong Tennis Court project					Funding application submitted by Dec 2014
2.9 Conduct a review of public pools with a view to lowering operating costs and increasing safety and participation					Review completed and presented to Council by June 2015
2.10 Successfully deliver the Magorra Park Multi-purpose Centre Project					Project successfully completed by Dec 2015
2.11 Seek funding for the Corryong Aquatic Training Centre Project					Funding application submitted by Dec 2014
2.12 Auspice and support the successful delivery of the Mitta Valley 'Our Valley, Our Future'					Project successfully completed by Dec 2015
2.13 Auspice and support the successful delivery of the Upper Murray 2030 Vision Plan					Project successfully completed by Dec 2014 and commitment by Council to pursue key priority(s) from the Plan
2.14 Continue to pursue extended childcare services across the Shire					Extended childcare services delivered during the life of the Council Plan
2.15 Continue to implement the key priorities from 'Tallangatta Tomorrow' including residential development					Tallangatta Multi-sport Project delivered by June 2014 Caravan Park Planning Study implemented by Dec 2014 Integrated Community Hub delivered by Jan 2015 Adopted recommendations from the Report to Council on Horse Paddocks by June 2015
2.16 Seek funding for the delivery of key priority(s) from the 'Our Bellbridge' project					Funding applications submitted for at least one project by Dec 2014
2.17 Develop and implement a youth activities					Program presented to Council by Dec

program		2013 Implementation over the life of the Council Plan
2.18 Facilitate an annual Seniors Week activity		Annual activity held
2.19 Host an annual Disability Day activity		Annual activity held
2.20 Continue to refine Council's Emergency Management Plan, including the identification and management of Neighbourhood Safer Places		Plan reviewed and adopted annually Annual identification of NSPs (CFA approval process)
2.21 Actively participate in the Towong Alliance with the three Shire based Health Services		Ongoing participation in the Alliance
2.22 Continue the delivery of library services including service provision to rural areas		Library services delivered to a service level determined by Council

Ongoing responsibilities

- Continue to provide Kindergarten services throughout the Shire where there are sufficient enrolments (currently Bellbridge, Tallangatta and Corryong)
- Provide Maternal and Child Health Services throughout the Shire
- Maintain a positive relationship with State Government Departments
- Maintain strong working relationships with Tallangatta Health Services, Upper Murray Health and Community Services and Walwa Bush Nursing Centre through the Towong Alliance
- Deliver Library Services
- Deliver immunisation services
- Facilitate the implementation of applicable Food Safety Standards to businesses and community groups
- Implement the Road Safety Strategy
- Maintain good relationships with Neighborhood Houses, Community Centres and Senior Citizens Groups
- Operate the Corryong and Tallangatta pools

3. Asset management

Strategic objective

Maintain and improve our Shire's infrastructure to meet agreed levels of service.

Strategies	Implementation				Strategic indicators
	13/14	14/15	15/16	16/17	
					How we will know we have been successful
3.1 Prepare an Asset Management Plan for Recreation					Asset management plan for Recreation adopted by Council by December 2013
3.2 Prepare an Asset Management Plan for Parks and Gardens (inclusive of trees of significance (eg. Cudgewa avenue, Tallangatta Triangles, etc)					Asset management plan for Parks and Gardens (inclusive of trees of significance) adopted by Council by December 2013
3.3 Review the method of performing condition assessments (internal vs external) with a view to bringing it in-house (and implement most appropriate method)					Review conducted by June 2014
3.4 Implement the stock grid policy					Stock grid policy implemented by Dec 2014
3.5 Deliver the adopted Capital Works program					Complete 100% of adopted program
3.6 Complete condition assessments for road assets and non-road assets (eg. buildings, playgrounds)					Condition assessments for non-road assets completed by Dec 2013 Condition assessments for road assets completed by Feb 2014
3.7 Develop a town beautification program for all towns and deliver over the life of the Council Plan					Town Beautification Program developed by June 2014 and implemented over the life of the Council Plan
3.8 Develop and deliver a footpath replacement and extension program for strategic community links					Footpath replacement and extension program developed by September 2014
3.9 Work with VicRoads and other stakeholders to progress the upgrade/sealing of the Benambra-Corryong Road and the Shelley-Walwa Road					Funding obtained and/or works commenced by VicRoads by June 2017

Ongoing responsibilities

- Inspect assets regularly to determine maintenance required
- Implement programmed maintenance of assets within intervention levels
- Respond to customer requests and coordinate reactive maintenance
- Maintain up-to-date Asset Registers as a basis for asset renewal, replacement and decision making
- Prepare VicRoads funding bids for Better Roads and Road Safety Projects as required and implement funded projects.
- Ensure all capital works proposals are properly designed, specified and estimated with all necessary planning and environmental approvals and work authorities
- Prepare tenders and manage contracts
- Maintain and replace Council's vehicles and plant in accordance with the Council Vehicle policy and Plant Management Plan
- Manage works within road reserves by utility companies and contractors including road openings and property access
- Ensure subdivision and development proposals meet all Council standards including access and drainage requirements
- Maintain Council's Capital Works database, consider requests for upgrade of assets, investigate and develop proposals for budget consideration

4. Land-use planning

Strategic objective

Develop a strategic and sustainable long-term land-use direction for the Shire based on an integrated approach to the natural and built environment.

Strategies	Implementation				Strategic indicators
	13/14	14/15	15/16	16/17	
					How we will know we have been successful
4.1 Improve our communication in relation to town and land use planning					Planning 'Information Pack' prepared and available from June 2014 Relevant information available from the Visitor Information Centres by Dec 2014 Meetings with real estate agents conducted annually
4.2 Develop and implement a Domestic Wastewater Management Plan					Plan adopted by Council by June 2014 and implemented over the life of the Council Plan
4.3 Finalise the Rural Living Zone Planning Scheme Amendment					Amendment finalised by Dec 2014
4.4 Complete BMO Schedule Project (including the refining of hazard mapping where necessary)					Project completed and amendment finalised by June 2015
4.5 Complete a section 12B (Planning and Environment Act) review of Towong Planning Scheme					Review completed by June 2015
4.6 Revise Local Planning Policies with a view to protecting strategically important land for food production					Policies developed and adopted by Dec 2015
4.7 Implement key MSS recommendations including individual town structure plans via Planning Scheme Amendments					Amendments finalised by Dec 2016
4.8 Acquire updated Aerial photography for rural areas and townships					Improved aerial photography acquired over the life of the Council Plan
4.9 Lobby for improved Hazard mapping (fire and flood) NECMA/State Govt					Improved mapping acquired over the life of the Council Plan

Ongoing responsibilities

- Assess development proposals against the requirements of the Planning Scheme, and State and Local Planning Policies
- Prepare amendments to the Planning Scheme as required
- Represent Council at VCAT and Planning Panel hearings
- Prepare Planning Certificates
- Provide information and advice on planning and development related matters
- Maintain registers and statistical returns required by the Act and Planning Scheme
- Ensure compliance with Planning Scheme Policies and Planning Permit conditions

5. Environmental sustainability

Strategic objective

Integrate sustainable natural resource management into all of our business activities.

Strategies	Implementation				Strategic indicators
	13/14	14/15	15/16	16/17	
					How we will know we have been successful
5.1 Finalise the Bushfire Camera Network project					Project completed by Dec 2013
5.2 Explore solutions for Bellbridge water and waste water expansion (in conjunction with NEW)					Options paper prepared by June 2014
5.3 Lobby for the expansion/improvement of the NE Water Tallangatta wastewater plant to accommodate future development in Tallangatta and the elimination of odour emanating from the plant					Commitment from North East Water to have a system in place that can accommodate future development in Tallangatta over the life of the Council Plan
5.4 Implement the adopted outcomes from the Waste Management Services review and refine our Waste Management services over the life of the Council Plan					Implement adopted outcomes by Dec 2013 Satisfaction Survey conducted Dec 2014 Achievement of a sustainable financial outcome for the Council Increased employment within Shire
5.5 Explore waste to energy options suitable for a small municipality					Report prepared for Council by December 2015
5.6 Consider the options available for the Bethanga Wastewater project and deliver a solution (if feasibility can be established)					Direction to be taken determined and agreed by Dec 2014 Agreed approach (if any) implemented by December 2016
5.7 Provide proactive support to DEPI Wild Dog Program and lobby for increased resourcing in the Towong Shire					Agri-IQ developed and implemented by June 2016
5.8 Continue to implement noxious weed controls along roadsides and encourage adjoining landowners (including DSE and Parks Vic) to also implement controls on their property					Reduction in noxious weeds (as identified through mapping) Development and implementation of a Roadside Management Plan
5.9 Continue to maintain and monitor operational and closed landfills within EPA guidelines					All EPA requirements met over the life of the Council Plan
5.10 Support waste minimisation and management initiatives in the North East Regional Waste Implementation Plan and Regional Waste Minimisation Strategy					Reduction in waste being deposited in landfills (local and external).

Ongoing responsibilities

- Provide best practice kerbside waste and recycling services
- Provide cost effective waste collection and recycling options including hard waste collection, recycling sheds, Corryong Landfill and Tallangatta Transfer Station
- Prioritise resource allocation to support environment systems
- Increase staff and community environmental awareness and integrate environmental management into Shire activities where possible
- Continue to maintain Council's parks, reserves and public areas to a high standard

6. Economic and tourism development

Strategic objective

Expand long-term employment and economic opportunities whilst continuing to maintain and promote our natural environment and the lifestyle our municipality offers.

Strategies	Implementation				Strategic indicators
	13/14	14/15	15/16	16/17	
6.1 Explore options in relation to the Corryong Airport upgrade (including lighting)					How we will know we have been successful Feasibility of upgrade determined by Dec 2013 Project funding pursued (if project is feasible) by June 2014
6.2 Auspice and support the successful delivery of the Alpine Valleys Dairy Pathways Project					Project successfully completed
6.3 Develop, launch and maintain the Corryong and Tallangatta Tourism Websites					Websites developed and launched by December 2013
6.4 Review Council's role in the delivery of Tallangatta Visitor Information Services and implement the adopted outcomes from the review					Review conducted by Dec 2013 and recommendations adopted by Council by March 2014 Adopted recommendations implemented by Dec 2014
6.5 Seek funding to seal the Colac Colac Walking Track					Application for funding submitted by June 2014
6.6 Develop a Corryong Saleyards strategy					Strategy developed by June 2014 and adopted recommendations implemented by June 2015
6.7 Continue to work towards the availability of Industrial land in Corryong and Tallangatta					Report to Council on Industrial Land supply options by June 2016
6.8 Lobby the Federal Government in order to maximise the NBN outcomes for our communities.					Improved high speed Broadband delivery
6.9 Lobby Federal Government and private telcos for improved mobile coverage					Improved mobile coverage achieved over the life of the Council Plan
6.10 Support the Agribusiness sector in Towong Shire to achieve profitability and sustainability					Report to Council on strategy and possible actions to support the sector by June 2014 and implement adopted recommendations over the life of the Council Plan
6.11 Support the Retail, Commercial and Industrial sectors in Towong Shire to achieve profitability and sustainability					Report to Council on strategy and possible actions to support the sectors by Dec 2014 and implement adopted recommendations over the life of the Council Plan
6.12 Promote the Omeo Highway and the Benambra-Corryong Road as touring links to the Gippsland region					Promotional campaign developed by Dec 2014 and implemented over the life of the Council Plan
6.13 Develop a strategic plan to manage the outcomes for Corryong with the possible establishment of the molybdenum mine					Strategic plan developed by Dec 2014 and recommendations implemented if the mine proceeds
6.14 Encourage (and where possible deliver) sustainable design for community buildings and residential estate development.					Best practice environmental design principles used in the delivery of the Integrated Community Hub

Ongoing responsibilities

- Receive and assist with business enquiries and develop and maintain business relationships and networks
- Prepare promotional material
- Identify funding opportunities and prepare and submit funding applications
- Provide information and advice on tourism and economic development related matters
- Continue Agricultural Services Programs

Strategic Resource Plan

Executive Summary

Purpose

Under Section 126 of the Local Government Act 1989, Council is required to prepare a Strategic Resource Plan (SRP) in conjunction with the Council Plan.

Local Government Act 1989 - SECT 126

126. Strategic Resource Plan

- 1) *The Strategic Resource Plan is a resource plan of the resources required to achieve the strategic objectives.*
- 2) *The Strategic Resource Plan must include in respect of at least the next 4 financial years-*
 - a. *the standard statements describing the required financial resources in the form and containing the information required by the regulations;*
 - b. *statements describing the required non-financial resources, including human resources.*
- 3) *A Council must-*
 - a. *review the Strategic Resource Plan during the preparation of the Council Plan; and*
 - b. *adopt the Strategic Resource Plan not later than 30 June each year.*
- 4) *A copy of the current Strategic Resource Plan must be available for inspection by the public at-*
 - a. *the Council office and any district offices; and*
 - b. *any other place required by the regulations.*

The SRP provides a high level, medium term view on how Council intends to utilise its resources to achieve the strategic objectives and strategies adopted in the Council Plan for 2012/16.

Content of the Strategic Resource Plan

The content of the Towong Shire Council's Strategic Resource Plan is as follows:

- The SRP document attempts to establish a financial framework over the next four years which considers and implements financial strategies to achieve particular objectives.
- The SRP assists in ensuring that Council complies with sound financial management principles, as required by the Local Government Act (1989), and plans for the long-term sustainability of Council.
- The SRP identifies and assesses the resources, financial and non-financial, required to achieve the objectives and strategies adopted in the Council Plan. Non-financial resources include human resources, plant and machinery, information technology, and Council's asset base.
- The SRP formulates a basis by which Council's adherence to policies and strategies can be measured.
- The document considers the relationship between the level of Council services and internal resources needed to deliver these services.

Connection of Strategic Resource Plan to Planning Framework

The Strategic Resource Plan (SRP), which is included with the Council Plan, summarises the financial and non-financial impacts of the objectives and strategies and determines the affordability of these items, whilst maintaining the financial sustainability of Council. The SRP document is also updated on an annual basis in conjunction with the Council Plan review.

Overview of the strategic planning framework:

Longer term:

Identification of community needs and the setting of objectives, strategies and actions.

For example, community consultation as part of recreation master plan process and town planning projects Tallangatta Tomorrow and Our Bellbridge.

Medium term:

Council Plan, and related links with Strategic Resource Plan.

Linking and prioritising objectives and strategies from our long term plans into identifiable actions and outcomes for the medium term.

Short term:

Annual Budget, with links with various Council strategies.

Financing and achieving the outcomes of the Council Plan objectives.

Financial Resources

Financial Plan 2012/16

The following pages present the Financial Plan for the years 2012/16, which is in line with the Council Plan time frames. The Financial Plan considers the objectives and strategies specified in the Council Plan and attempts to express them in financial terms.

Principles and Objectives

In preparing the financial plan, Council has complied with the following guidelines:

Prudent financial management principles:

- Ensure that rate revenues are maintained in real terms recognising the Municipal Association of Victoria (MAV) Cost Index and other real cost impacts facing Council, while ensuring the rate burden is equitably distributed.
- Ensure rate revenues remain affordable amongst members of our communities.
- The financial impacts on future generations from Council decisions must be considered.
- Achievement of a balanced cash budget each year.
- Maintenance of an adequate liquidity position.
- The budgeted amounts of both income and expenditure are made on a conservative basis.

Key Assumptions

- Rates and compulsory charge rises of 5% in 2013/14 and for future years increase rates in accordance with the Long Term Financial Plan
- The Financial Plan is prepared on the basis that Council will continue to provide the same or similar level of service as per previous year.
- Allowance for increases in the cost of goods and services in accordance with the cost index issued by the Municipal Association of Victoria (MAV), Consumer Price Index (CPI) or levels of cost escalation where known and warranted.
- Salaries and wages include an increase to the next band level in accordance with the relevant Award/s and the Council Enterprise Bargaining Agreement (EBA).
- Victorian Grants Commission funding has been updated to reflect anticipated increase in allocations over the years covered by the SRP.
- Capital works funding for Roads to Recovery to remain consistent up to 2015/16.
- Operating grants to be based on confirmed funding levels.
- Capital grants are based on confirmed funding in part and forecast allocations where considered appropriate. Capital works in the SRP that are linked or predicated on unconfirmed capital Grants will not proceed until the capital Grant has been confirmed.
- Investment interest rates are expected to be 3.5% per annum during the four years of the Strategic Resource Plan.
- Depreciation expense is based on annual asset revaluations being a function of current unit rates and rotating review of condition assessments over a five year cycle.

Borrowing Strategy

The plan currently provides for no new loan borrowings. This is in line with Council philosophy of prudent financial management and only providing for projects it can currently afford.

Where a project may require borrowings in the future, Council will consider these on an individual basis in the context of the long term financial plan.

Fees and Charges Strategy

A review of all fees and charges is undertaken during the budget process. While fees have not been forecast to increase during the period of the SRP this may change in the future.

Compared to other Council operations, there is a low volume of fees and charges collected, thus changes in pricing have a small impact on the SRP.

Rate Strategy

In developing the long-term financial plan, rates and charges are identified as an important source of Council revenue, accounting for between 38% and 52% of the total operating revenue forecast by Council during the period of the SRP. The percent of total revenue received through rates is significantly impacted by the level of grant funding received by the Council, in particular Emergency Response, Country Roads and Bridges and Local Government Infrastructure Program funding received in 2012/13.

Planning for future rate movement is therefore an important component of the long-term financial planning process. In the long term, it must be acknowledged that Towong Shire Council rate levels need to be assessed and maintained at levels to ensure that the demands on infrastructure and programs are able to be delivered at the level of service required.

Council makes its decisions on rate rises with regards to the long-term financial plan to ensure the future rating effort is maintained at prudent and sustainable levels and that the rating burden is equitably distributed.

Differential Rate for Various Property Categories

The SRP has been predicated on no change in the rating differentials in the years covered by the SRP.

The rating differentials on which the SRP is predicated are as follows:

Description	% of Base Rate
Residential	100%
Rural Residential	100%
Rural	90%
Commercial/Industrial	95%
Undeveloped Residential	360%

Standard Income Statement

	2012 Actual	2013 Forecast	2014 Budget	2015 Budget	2016 Budget
Revenue					
Rates	5,858	6,268	6,601	6,998	7,421
Statutory Fees and Fines	166	151	157	158	164
User Fees	403	492	672	501	431
Grants - Recurring	4,637	3,958	2,209	4,173	4,301
Grants - Competitive	2,239	1,619	749	1,029	339
Capital Grants - Recurring	1,719	1,719	1,719	1,827	827
Capital Grants - Competitive	2,036	1,511	1,395	2,781	-
Other Income	603	619	527	790	551
Total revenue	17,661	16,337	14,029	18,257	14,034
Increase on Prior Year	28.0%	-7.5%	-14.1%	30.1%	-23.1%
Expenses					
Employee benefits	6,137	5,000	5,586	5,994	6,023
Materials and services	5,653	2,961	5,210	5,106	4,278
Depreciation	3,454	3,400	3,514	3,139	3,250
Finance costs	43	40	38	25	25
Other Expenses	597	536	393	405	417
Net (gain) loss on disposal	2,842	-	-	-	-
Total expenses	18,726	11,937	14,741	14,669	13,993
Increase on Prior Year	48.8%	-36.3%	23.5%	-0.5%	-4.6%
Surplus (deficit) for the year	-1,065	4,400	(712)	3,588	41

Standard Balance Sheet

	2012 Actual	2013 Forecast	2014 Budget	2015 Budget	2016 Budget
Assets					
Current assets					
Cash and cash equivalents	7,835	8,391	3,687	3,756	4,378
Trade and other receivables	901	662	553	801	585
Other Assets	99	10	10	10	10
Inventories	302	300	300	300	300
Total current assets	9,137	9,363	4,550	4,867	5,273
Non-current assets					
Trade and other receivables	104	78	52	26	-
Property, infrastructure, plant & equipment	178,334	181,125	185,255	188,596	188,124
Total non-current assets	178,438	181,203	185,307	188,622	188,124
Total Assets	187,575	190,566	189,857	193,489	193,397
Liabilities					
Current liabilities					
Trade and other payables	595	431	691	679	579
Trust funds and deposits	179	184	189	194	199
Provisions	1,087	975	1,061	1,109	1,084
Total current liabilities	1,861	1,697	2,041	1,865	1,862
Non-current liabilities					
Provisions	1,339	200	223	240	241
Interest-bearing loans and borrowings	421	422	51	37	23
Total non-current liabilities	1,761	622	274	277	264
Total liabilities	3,621	2,212	2,215	2,259	2,126
Net Assets	183,954	188,354	187,642	191,230	191,271
Represented by:					
Accumulated surplus	65,805	70,524	69,812	73,400	73,441
Reserves	117,830	117,830	117,830	117,830	117,830
Equity	183,954	188,354	187,642	191,230	191,271

Standard Statement of Cash Flow

	2012 Actual	2013 Forecast	2014 Budget	2015 Budget	2016 Budget
Cash flows from operating activities					
Rates	5,787	6,398	6,591	6,986	7,408
Statutory Charges	166	151	157	158	164
User charges and other fines	533	492	672	501	431
Grants – Operating	11,195	5,712	3,103	4,992	4,895
Grants – Capital	-	3,230	3,114	4,608	827
Other Income	605	619	527	790	551
Payments to suppliers (inclusive of GST)	-5,047	-6,251	-5,477	-5,929	-6,047
Payments to employees (including redundancies)	-6,376	-3,570	-5,343	-5,523	-4,795
Net cash provided by / (used in) operating activities	6,863	6,781	3,344	6,583	3,434
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	-4,058	-6,191	-7,644	-6,680	-2,978
Proceeds from sale of assets	250	-	-	200	200
Net cash provided by / (used in) investing activities	-3,808	-6,191	-7,644	-6,480	-2,778
Cash flows from financing activities					
Proceeds from borrowings	-	79	-	-	-
Repayment of borrowings	-	-14	-14	-14	-14
Finance costs	-47	-40	-38	-25	-25
Trust Funds & Deposits	122	5	5	5	5
Repayment of Community Loans	-	-	-	-	-
Proceeds of finance leases	-	-	-	-	-
Repayment of finance leases	-58	-64	-357	-	-
Net cash provided by / (used in) financing activities	17	-34	-404	-34	-34
Change in cash held	3,072	556	-4,704	69	622
Cash at the beginning of the financial year	4,763	7,835	8,391	3,687	3,756
Cash at the end of the financial year	7,835	8,391	3,687	3,756	4,378

Standard Statement of Capital Works

	2012 Actual	2013 Forecast	2014 Budget	2015 Budget	2016 Budget
Capital Works Areas					
Roads	2,865	4,742	3,011	3,084	1,828
Bridges	406	598	1,778	140	222
Parks, open space, streetscapes and footpaths	37	44	30	22	23
Kerb and Channel	-	115	100	-	-
Underground Pits & Drains	81	-	90	-	-
Landfill	200	-	-	225	-
Land, Buildings & Improvements	168	562	1,352	2,591	268
Plant, equipment	301	130	1,283	618	637
Total capital works	4,058	6,191	7,644	6,680	2,978
Represented by :					
Renewal	3,454	5,039	4,902	2,885	2,978
Upgrade/New	2,205	1,152	2,742	3,795	-
Total capital works	5,659	6,191	7,644	6,680	2,978

Non-financial resources

Human Resources

Council has planned to increase its full time equivalent (FTE) employees in the short term to 70.6 FTE. This is due to a number of positions becoming funded through state government initiatives.

	2012 Actual	2013 Budget	2014 Budget	2015 Budget	2016 Budget
Full time equivalent	60.0	68.2	70.6	70.6	70.6

The large increase from 2012 to 2013 relates to positions that were vacant as at 30 June 2012. These positions have been included in the budget for 2013 and subsequent years.

Salary Expenditure and Budget arrangements

This category includes staff wages, on-costs, investment in employee wellbeing, professional development and ensuring a safe working environment.

Councils Enterprise agreement is currently under negotiation. Increases have been projected in line with prior years.

Key people objectives

Key human resource projects planned include:

- Implementation of the new Enterprise Agreement.
- Ongoing review of the workforce to ensure that the right people are in the right place at the right time to build a strong, interconnected and sustainable organisation.
- Ensuring our training and development programs build on the skills of staff, builds organisational development and improves individual decision making and judgement.

Infrastructure Strategy

An important element of any strategic financial plan is how the proposed funding levels for asset preservation affect the condition of the assets. If sufficient funds are not allocated then the condition of those assets will deteriorate and the value of Council's investment in those assets will drop.

Detailed infrastructure assessments are undertaken on a three yearly basis to determine the level of infrastructure renewal required. With recent increases in grant funding and flood events our assets are being maintained and renewed at or ahead of schedule.

The majority of capital works are performed by external contractors. The staff required to manage these contracts are included in the FTE detailed in the Human Resources component of the SRP. Capital works performed by internal staff members will be within current working schedules and no additional resources are anticipated.

Detailed plant and equipment replacement schedules are being developed to better determine the timing of plant replacement. Recent changes in motor vehicle policy have allowed Council to reduce its fleet size and hold vehicles for longer. This has resulted in no new vehicle purchases for two years.

Council plans to maintain its current levels of plant, equipment and motor vehicles.

Council has announced a number of building and recreation projects that will become Council assets in the future. These have been included within the SRP as both an initial capital cost and ongoing maintenance cost once they are built. Project manager resources are included in the SRP. These projects have not increased the projected FTE as similar positions were previously held to complete other grant funded projects.



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towongshire

2016/17

Budget

Strategic Resource Plan 2016/17 to 2019/20

Long Term Financial Plan 2016/17 to 2025/26

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This Budget Report has been prepared with reference to Chartered Accountants ANZ "Victorian City Council Model Budget 2016/2017" a best practice guide for reporting local government budgets in Victoria.



Mayor's Introduction

On behalf of Council I present the proposed Budget Report 2016/17 to the ratepayers and residents of Towong Shire. This Report contains the annual Budget for 2016/17, the Strategic Resource Plan that covers the period to 2019/20 and the Long Term Financial Plan which projects through to 2025/26.

Financial sustainability continues to be a core focus for Council. Six years ago Council developed a ten year Long Term Financial Plan which projected a 6% rate rise each year and an extensive expenditure reduction program for the organisation to remain financially sustainable. Since this time Councillors and staff have actively driven the implementation of a demand reduction and expenditure savings program throughout our operations and in doing so have been recognised by the State Government for some of these initiatives.

This financial year the Victorian State Government's Fair Go Rates System takes effect from 1 July 2016. The rate cap announced by the Minister for the 2016/17 year was 2.5%.

Council submitted an application to the Essential Services Commission for a rate cap variation of 6.34% in order for Council to continue to provide day-to-day services and infrastructure maintenance and renewal at the current modest level. The higher cap is what is required to be financially sustainable in accordance with Council's Long Term Financial Plan and the Victorian Auditor General's financial sustainability indicators. This application was approved by the Essential Services Commission on 31 May 2016.

Council supports the principles underpinning the Fair Go Rates System, particularly to contain the cost of living for Towong Shire ratepayers. The development of this year's budget has been very difficult for both Councillors and staff.

Council is balancing the community's expectations for local services and infrastructure with the capacity of ratepayers to pay increased rates to fund delivery of the services. The financial modelling indicates that Council requires additional revenue to fund future Towong Shire infrastructure and service delivery needs. We believe that additional revenue should come from other levels of government rather than from Towong Shire ratepayers. Alternatively, it may be appropriate for some services to be fully funded or provided by the State Government. Council has formally requested a meeting with the Premier to discuss alternative funding options for Towong Shire. A meeting has been held with the Treasurer. The Treasurer has requested further information to be provided on the administrative burden placed on local government by the State Government. Over coming months Council will work with the Victorian Government to demonstrate the impact of State Government policy and legislation on local government.

A proposed Budget for 2016/17 was released in June 2016 for public consultation. The proposed Budget included a range of service reductions, including the cessation of financial contributions to the three local State Emergency Service (SES) units that operate from the Shire. Thirteen submissions were received supporting the reinstatement of funding to the SES units. Council considered the submissions and has agreed to continue financial contributions to the SES units for the first three months of 2016/17. This will support the three SES units and local volunteers in their activities whilst discussions continue between the Victorian Government and the Victorian State Emergency Service on alternative funding models.

This adopted Budget for 2016/17 has been prepared with a 3.5% rate increase and a range of service reductions to accommodate a rate increase that is lower than originally proposed (6.34%). The service reductions will impact across the community and include:

- a) Ceasing to match the Victorian Government contributions to the three State Emergency Service units whilst providing the equivalent of three months funding support (\$8,085) to allow time for the State Government and State Emergency Service to work through alternative funding models
- b) Reducing the Youth and Senior events budget by \$18,000
- c) Reducing the Tallangatta and Corryong pool budget by \$10,000
- d) Ceasing participation in the whole-of-government community satisfaction survey

In addition Council has limited the budget available to fund employee wage increases and to provide training.

The bottom line is that Council has needed to make short term expenditure decisions in areas that it has control over, while continuing to pursue long term revenue solutions for our Shire. Council will continue to lobby for a sustainable level of funding from both the State and Federal Government, to ensure that the cause of this problem is addressed and that Towong Shire ratepayers are able to access an acceptable level of services within their community.

This budget seeks to address the financial challenges faced by our municipality whilst also delivering on a range of key projects for our community, which includes:

- Implementing Destination Tallangatta projects including upgrades to the Tallangatta foreshore, Tallangatta Holiday Park and Towong Street
- Seeking external funding to implement the Master Plan for our Upper Murray communities – Upper Murray 2030 Vision Plan
- Establishing a range of services in our new community building in Tallangatta, including library, kindergarten, child care and maternal and child health services
- Continuing to implement our Town Beautification Program throughout the Shire
- Upgrading of the Corryong airport precinct in partnership with the State Government
- Attracting business and government agencies to operate within our Shire.

We have been fortunate with the number of projects that have received State and Federal Government support and local community input. These projects all contribute to making our Shire a more attractive place to live.

This budget was developed through a rigorous review process and has been prepared in line with Council's Long Term Financial Plan. Council endorses the proposed budget as financially responsible. Thank you to my fellow Councillors and our staff for their tireless efforts to achieve the best possible long term outcomes for the communities we serve.

Cr David Wortmann
Mayor

Executive summary

Council has prepared a Budget for 2016/17 which is aligned to the vision in the 2013 – 2017 Council Plan. It seeks to balance the demands for services and infrastructure with the community's capacity to pay. This budget document also contains Council's updated Strategic Resource Plan (2016/17 to 2019/20) and Long Term Financial Plan (2016/17 to 2025/26) to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of these Plans is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan.

As stated by the Mayor, financial sustainability continues to be a core focus for Council. Over a number of years Council has implemented a demand reduction and expenditure savings program to reduce the cost of service delivery to our community.

Subsequent to this Council was challenged by the Commonwealth Government's indexation freeze on Financial Assistance Grants. A range of changes were implemented in 2015/16 to reduce operating costs, reduce the impact of the indexation freeze on Financial Assistance Grants and improve Council's financial sustainability. These include:

- Migrating Council's phone systems to a internet service delivery model (VOIP)
- Closing the Corryong library and customer service centre on Saturdays
- Ceasing to provide a mobile library services
- Ceasing to provide a financial contribution to the Towong Alliance
- Reducing the resourcing commitment for the maintenance of roads, parks and gardens
- Electing the Valuer General to be the Shire's valuation authority to secure a more cost effective arrangement.

These changes only go part way to addressing the shortfall of Federal funding from the indexation freeze with more work to be done to realise further savings.

Council has considered the implementation of the Victorian Government's rate capping framework, the Fair Go Rates System. Effective 1 July 2016, Councils are not permitted to raise the average rate above the cap set by the Minister, unless they can demonstrate to the Essential Services Commission (ESC) that an increase above the cap is justified and a higher rate cap is subsequently approved by the ESC.

A rate cap of 2.5% was announced by the Minister for Local Government on 14 December 2015.

Council has conducted financial modelling to establish the rate increase required to have enough funds to meet Council's commitments in ten years and to be financially sustainable. The average rate increase required over the next ten years is 6.34%. Accordingly Council made an application to the ESC for a 6.34% average rate increase in 2016/17 (3.84% above the rate cap).

After completing a comprehensive review of Council financial data and analysis, the Essential Services Commission announced on 31 May 2016 that Council's application for a higher rate cap (6.34%) has been approved for the 2016/17 financial year.

Council is balancing the short term capacity of ratepayers to pay increased rates with the longer term service delivery and infrastructure needs of the community.

After much deliberation and consideration of budget submissions, Council supported a 3.5% rate increase for this Budget. Council also decided that it would need to reduce a number of services to

accommodate this reduced rate increase. The services (and associated expenditure impacts) are as follows:

- a) Ceasing to match the Victorian Government contributions to the three State Emergency Service units whilst providing the equivalent of three months funding support (\$8,085) to allow time for the State Government and State Emergency Service to work through alternative funding models
- b) Reduce the Youth events budget by \$9,000
- c) Reduce the Seniors event budget by \$9,000
- d) Reduce funding to the Eskdale pool by \$1,000
- e) Reduce the Tallangatta and Corryong pool budget by \$10,000
- f) Cease membership of the Murray Darling Association
- g) Cease participating in the whole-of-government community satisfaction survey
- h) Discontinue the Local Government tertiary scholarship
- i) Reduce the contribution to Murray Arts by \$2,000
- j) Cap the budget available for annual salary and wage increases to 1% or CPI, whichever is the lesser
- k) Reduce the staff training budget by \$9,000
- l) Cease membership of Timber Towns for 2016/2017 (and review for 2017/2018).

In addition to the above changes for 2016/17, Council requested a review of a number of areas of operation:

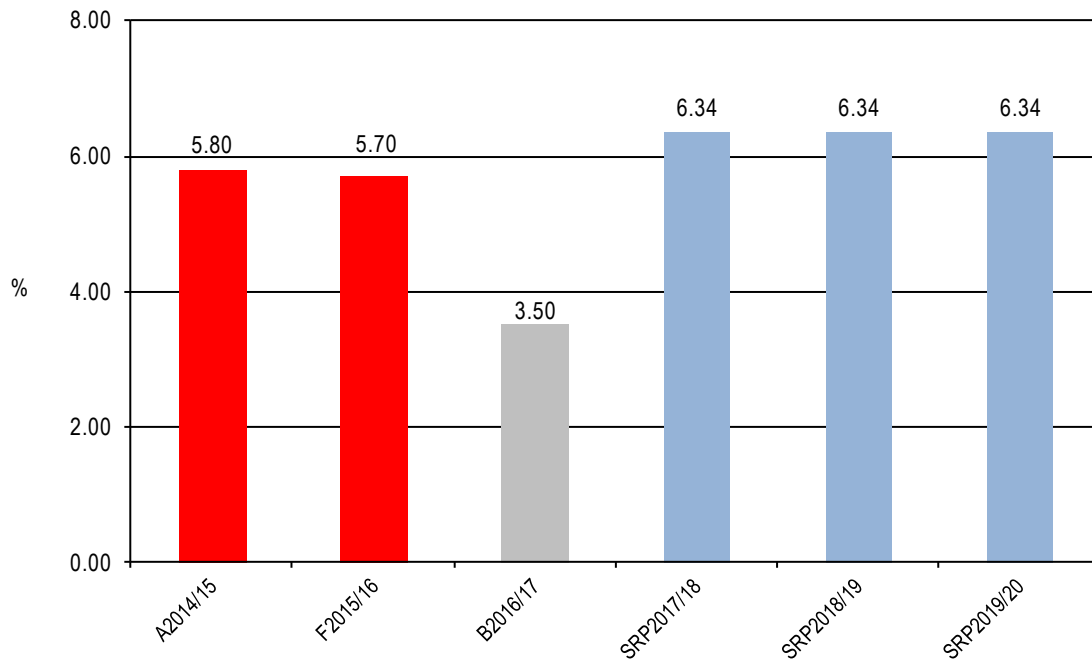
- swimming pools - consider alternative operating models, including the possibility of a community run model
- maternal and child health services- consider opportunities for service delivery efficiencies or for better targeting of services
- Corryong and Tallangatta transfer station operations - consider alternative opening hours or operating models.

Council believes that the additional revenue should come from other levels of government rather than Towong Shire ratepayers. Accordingly a formal request has been made to the Premier of Victoria for a meeting to discuss alternative funding options for Towong Shire.

The Budget for 2016/17, Strategic Resource Plan and Long Term Financial Plan assume a 3.5% rate increase for 2016/17 followed by 6.34% rate increases from 2017/18 to 2025/26. The plans have been prepared consistent with Council's long term financial planning objectives.

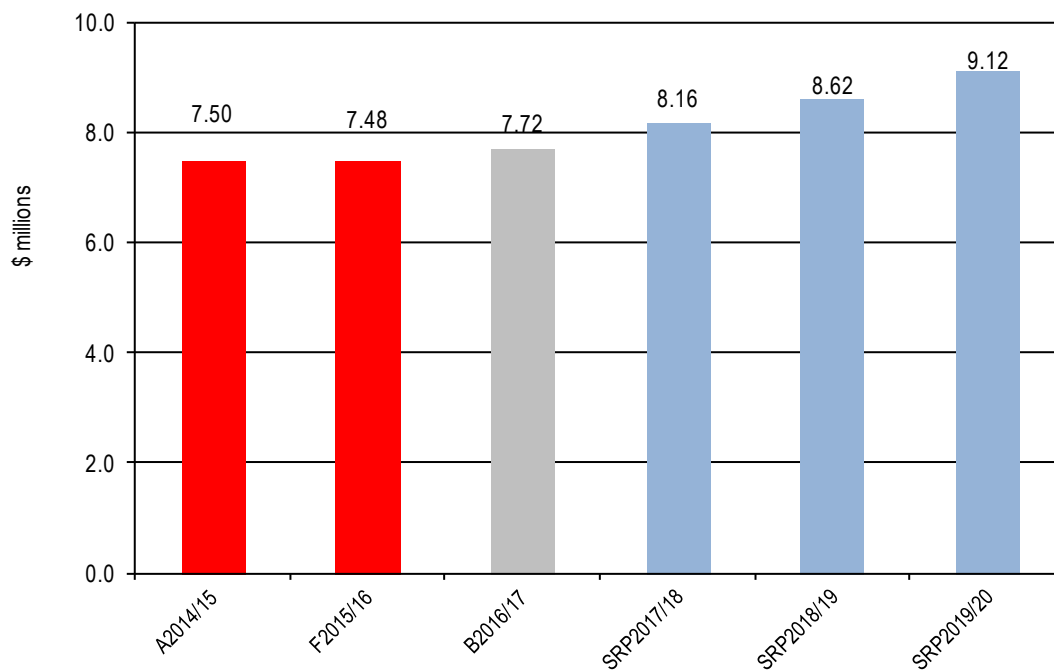
Key information is provided below about rates and charges, operating result, underlying result, services, cash and investments, capital works, financial position and the strategic objectives of the Council.

1. Rate Income



It is proposed that the average rate will increase by 3.50% for the 2016/17 year and thereafter by 6.34% to be financially sustainable in the long term. This future increase from 2017/18 will only be possible if a higher rate cap is approved by the Essential Services Commission.

2. Total rates and charges

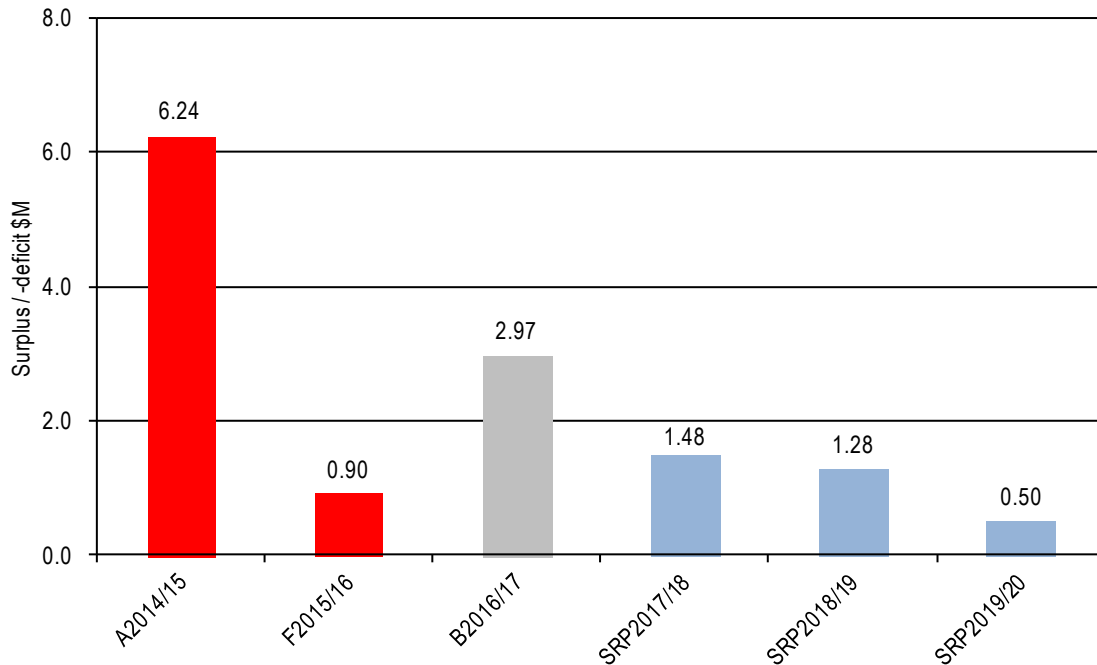


A = Actual F = Forecast B = Budget SRP = Strategic Resource Plan estimates

The proposed average rate increase of 3.50% for the 2016/17 year will raise total rates and charges of \$7.72 million. This will result in an increase in total revenue from rates and service charges of 3.2%.

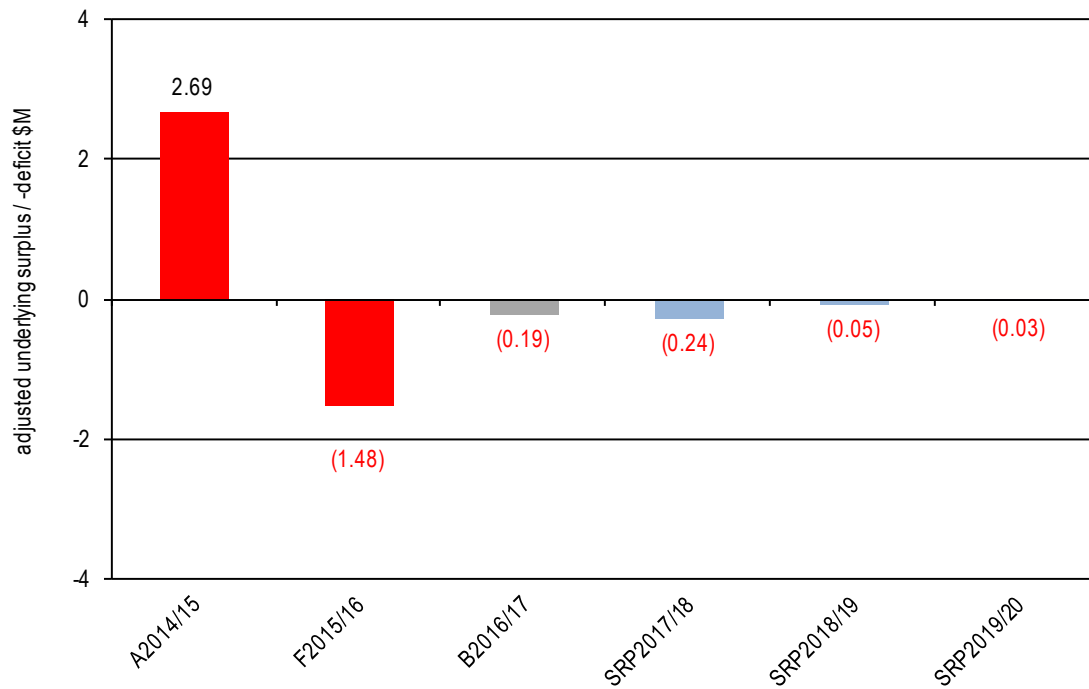
The increase will go towards ensuring that Council delivers essential community services and capital works to address the asset renewal needs of the Shire. Refer to Sections 7 and 9 for more information.

3. Operating result



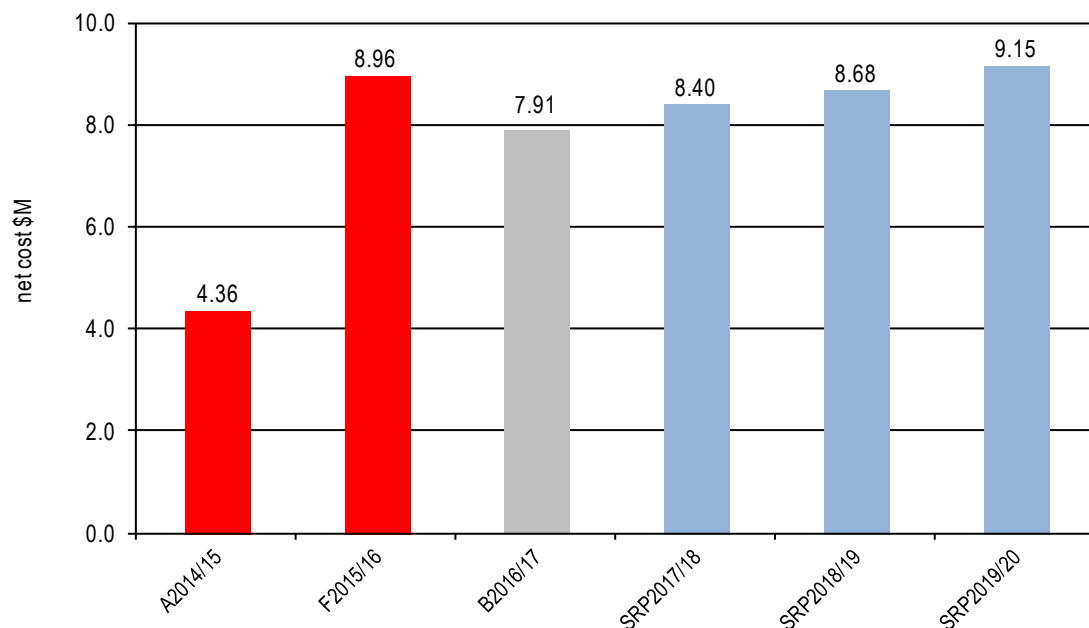
The operating result recognises all revenue received by Council (including capital grants) and all operating expenditure. The expected operating result for the 2016/17 year is a surplus of \$2.97 million, which is an increase of \$2.07 million over 2015/16. The higher operating result in 2016/17 primarily results from the timing of the Financial Assistance Grants payments. Half of the 2015/16 Financial Assistance Grants allocation was prepaid in the 2014/15 financial year and recognised as revenue in 2014/15. As a consequence, the operating result for 2015/16 is effectively understated.

4. Adjusted underlying result



The adjusted underlying result, which is a measure of financial sustainability, shows a decreasing deficit over the four year period. The adjusted underlying result, which excludes items such as non-recurrent capital grants and non-cash contributions is a deficit of \$0.19 million, which is a decrease of \$1.29 million over 2015/16. This result is based on a rate revenue increase of 3.50% for 2016/17 and 6.34% from 2017/18 onwards. Refer to Section 7 for further information.

5. Services



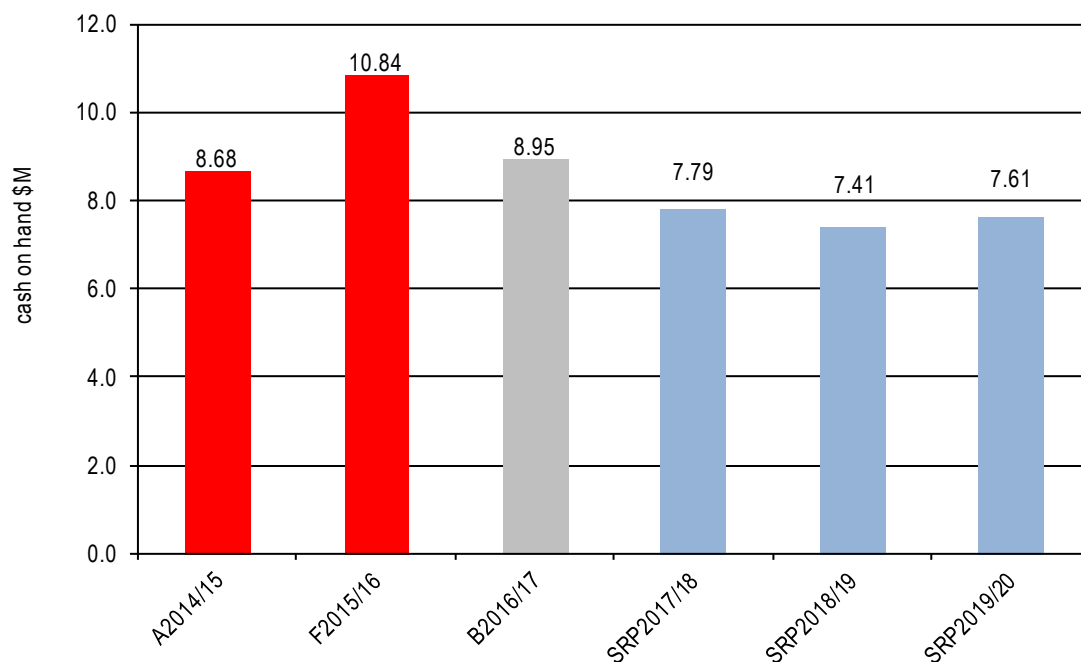
Council delivers a broad range of services to the Towong Shire community including libraries, kindergartens, planning, kerbside waste collection and access to council assets such as roads, bridges

and playgrounds. The net cost of delivering services is effectively the shortfall between the total cost of service delivery and any income received directly from government and users of services. This equates to the amount of expenditure that rates and charges revenue is required to fund.

The net cost of all services delivered to the community for the 2016/17 year is expected to be \$7.91 million which is a decrease of \$1.05 million over 2015/16. The actual for 2014/15 is considerably lower than expected due to the prepayment of half the 2015/16 Financial Assistance Grants allocation on 30 June 2015. This significant prepayment was required to be recognised as revenue in 2014/15. As a result the net cost to Council of delivering services appears considerably lower than would be expected.

Refer Section 2 for more detail on the range of services provided by Council.

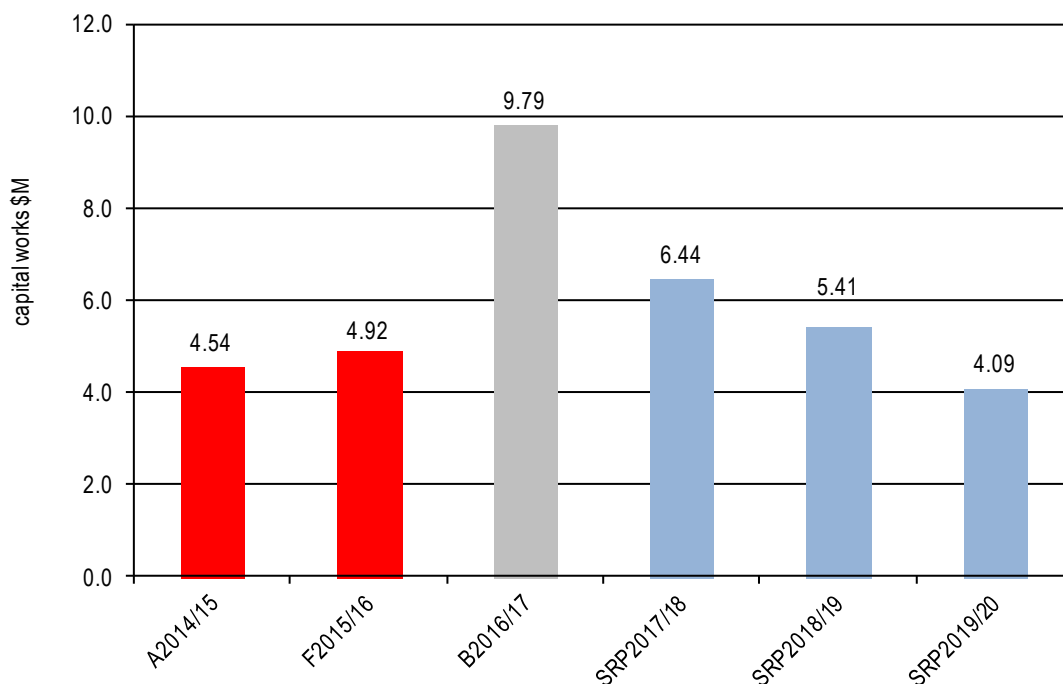
6. Cash and investments



Cash and investments are expected to decrease by \$1.89 million during the year to \$8.95 million as at 30 June 2017. This is due mainly to the capital works that were budgeted in 2015/16 (\$2.84 million) and are expected to be finalised in 2016/17. As a result the forecast cash balance at 30 June 2016 (\$10.84 million) is higher than it would normally be.

Refer also Section 4 for the Statement of Cash Flows and Section 10 for an analysis of the cash position.

7. Capital works

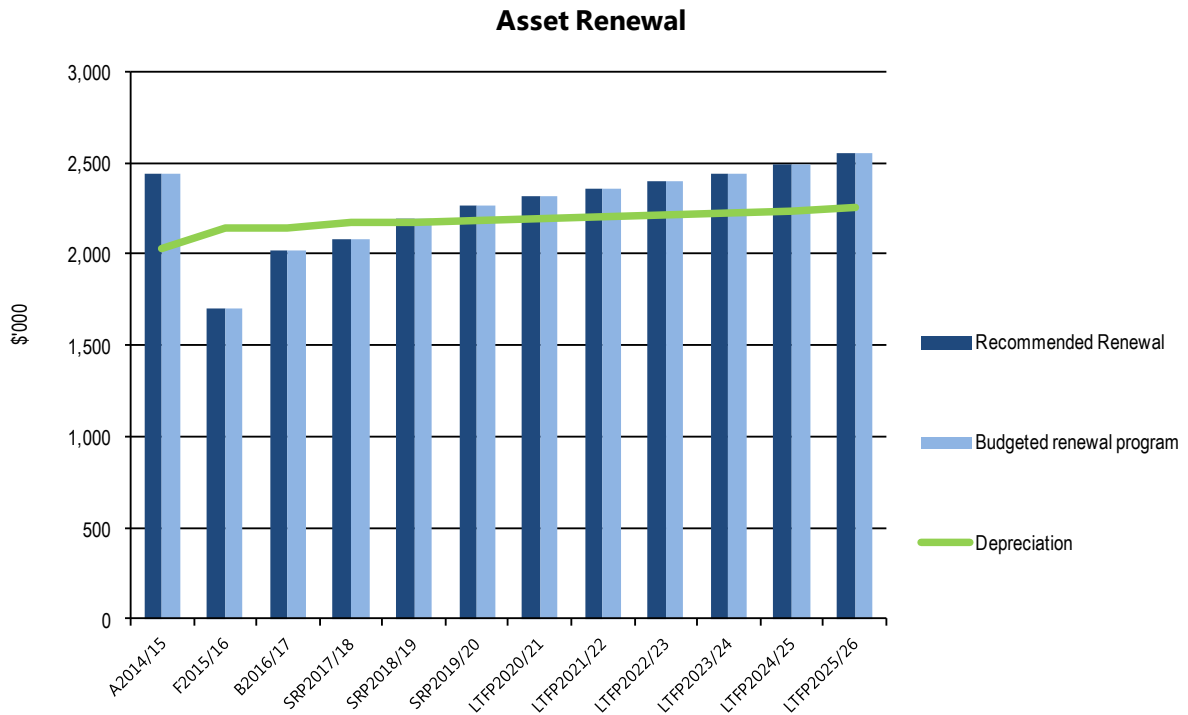


The capital works program for the 2016/17 year is expected to be \$9.79 million of which \$2.84 million relates to carried forward projects which were budgeted in 2015/16 and are expected to be finalised in 2016/17. The carried forward component is fully funded from the 2015/16 budget. Of the \$9.79 million of capital funding required, \$2.83 million will come from external grants, \$0.99 million from loans and the balance of \$4.98 million from Council cash. The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

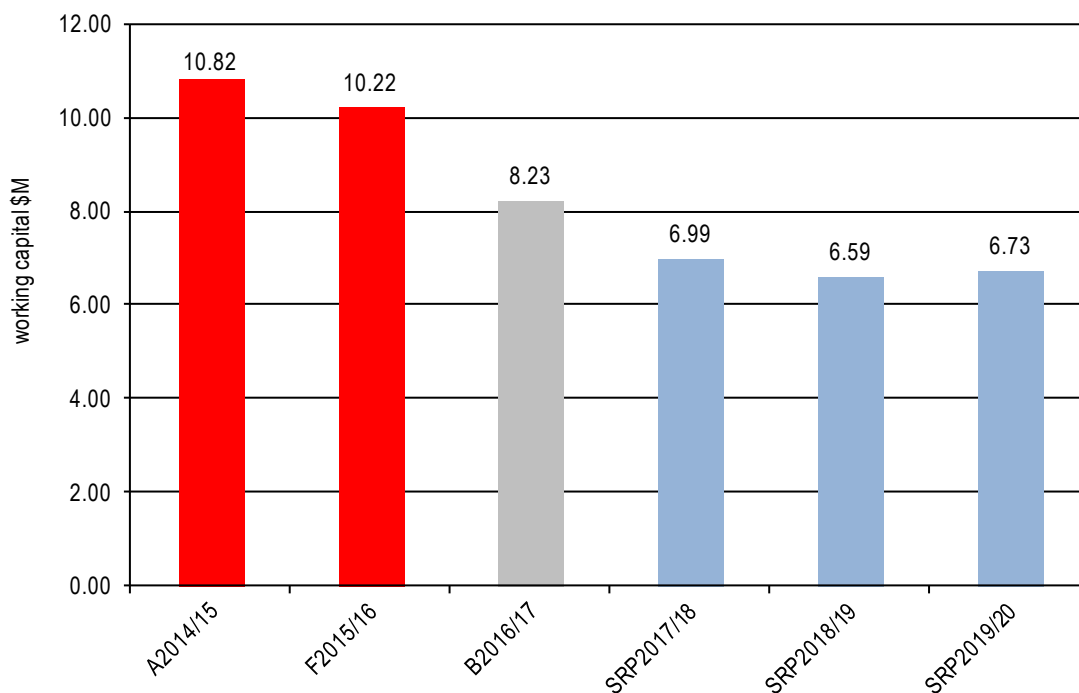
The program also includes Council financial commitments to particular community and strategic projects, such as initiatives from the Upper Murray 2030 Vision Plan. Council is actively seeking external funding to enable delivery of these projects.

Council uses the Moloney Asset Model to help manage Council's assets and determine its level of expenditure on asset renewal. The model has been developed by an independent specialist in the field of asset management and is widely used by Councils throughout Victoria.

Council is committed to undertaking asset renewal in accordance with renewal recommendations from this independent specialist and the Budget, Strategic Resource Plan and Long Term Financial Plan have been prepared on this basis. The graph below reflects the recommended renewal expenditure requirements on assets (per the Moloney model), Council's budgeted renewal program and depreciation.



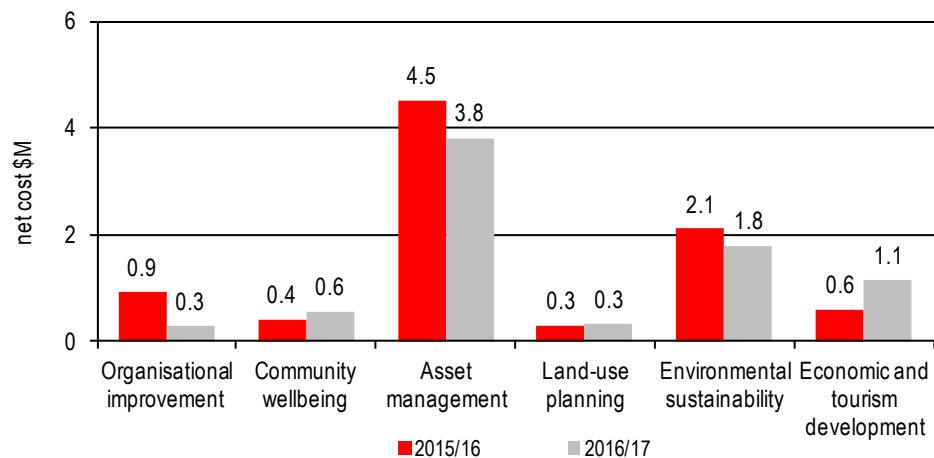
8. Financial position



Net current assets (working capital) will reduce by \$1.99 million to \$8.23 million. This is due mainly to the capital works that were budgeted in 2015/16 (\$2.84 million) and are expected to be finalised in 2016/17. Net assets are forecast to be \$10.22 million as at 30 June 2016.

Refer also Section 4 for the Balance Sheet and Section 12 for an analysis of the budgeted financial position.

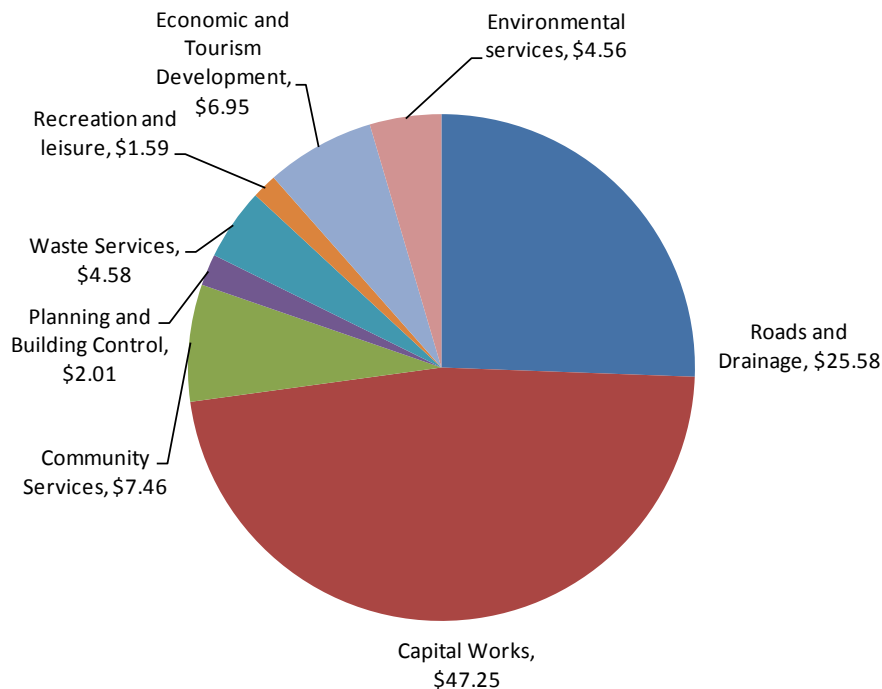
9. Strategic objectives



The Annual Budget includes a range of services and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2016/17 year.

The services that contribute to these objectives are set out in Section 2.

10. Council expenditure allocations



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends in 2016/17. Council overheads, governance costs and administrative costs are allocated to our external facing services using an internal overhead allocation model.

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 8 to 15 of this report.

This section includes the following reports and statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

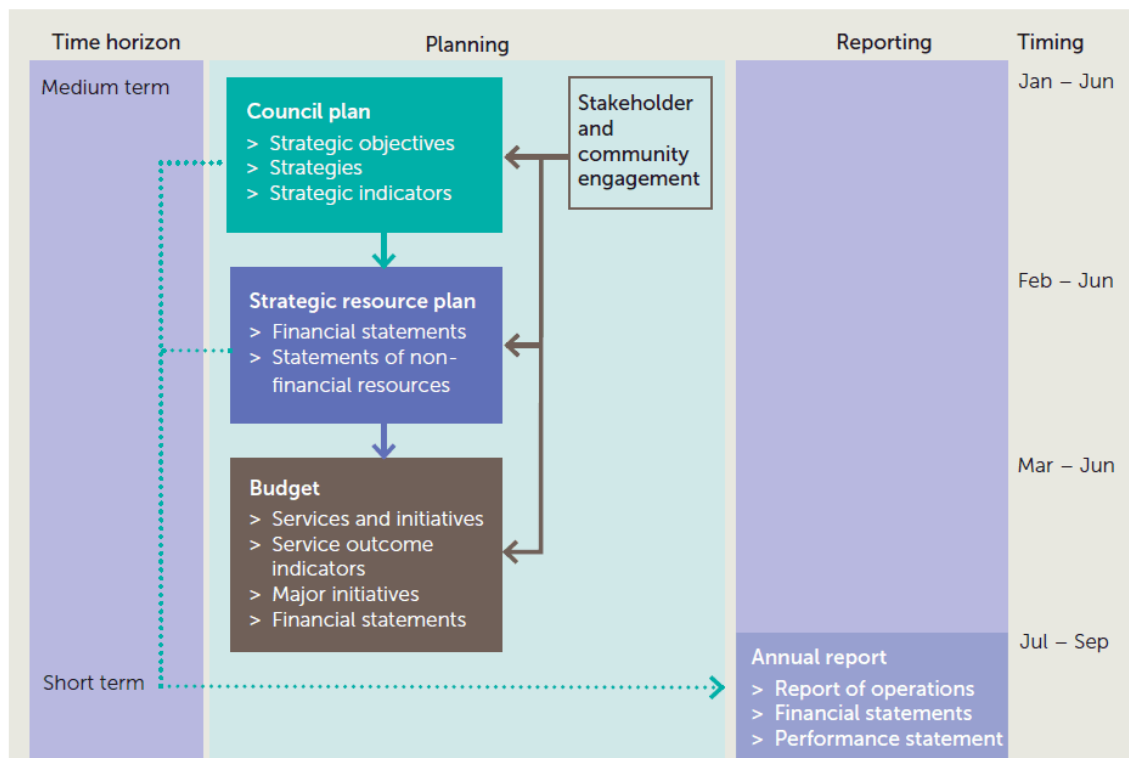
- 1 Links to the Council Plan
- 2 Services and service performance indicators
- 3 Financial statements
- 4 Financial performance indicators
- 5 Other budget information (required by the Regulations)
- 6 Detailed list of Capital Works
- 7 Rates and charges

1. Links to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, taking into account the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning (formerly Department of Transport, Planning and Local Infrastructure)

In addition to the above, Council's vision for its communities is captured in several long term master plans, such as *Tallangatta Tomorrow*, *Our Valley*, *Our Future*, *Our Bellbridge* and *Upper Murray 2030 Vision Plan*.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

1.2 Our purpose

Our vision

We will be a World Class small Council and Towong Shire will be an ideal place to live.

Our mission

To provide leadership and service to the Towong Shire community that adds value and enhances social, economic and environmental wellbeing now and in the future.

Our values

- **Pride** - We will always take care in what we do
- **Teamwork** - We will help others to achieve by being positive, enthusiastic and confident
- **Integrity** - We will seek the common good
- **Respect** - We will listen and consider other perspectives and treat each other with courtesy

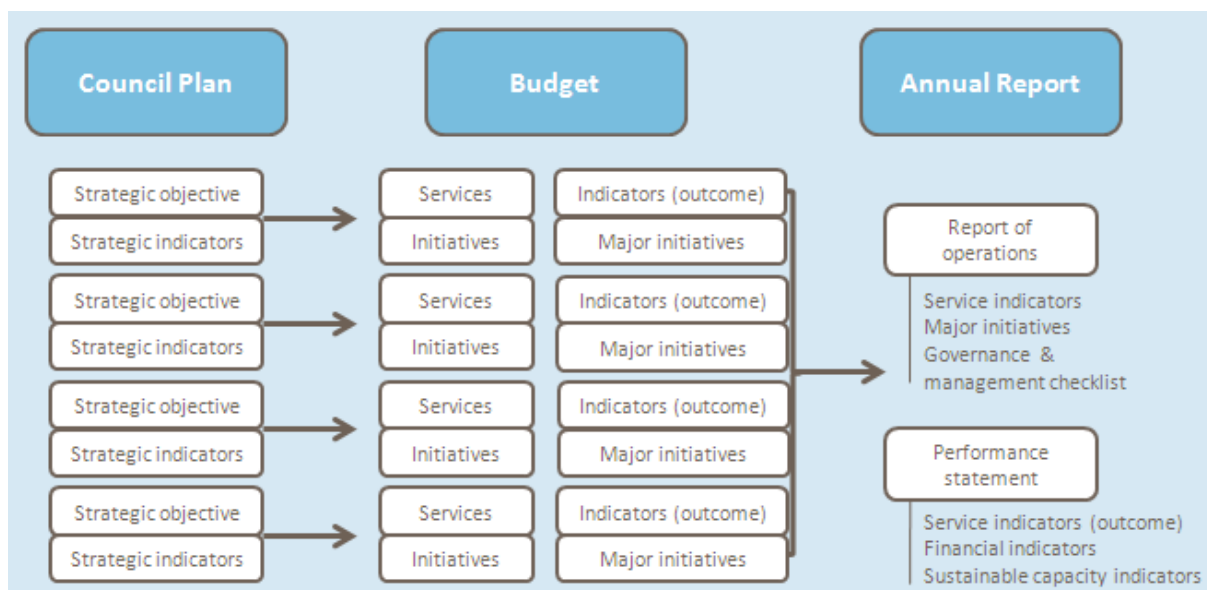
1.3 Strategic objectives

Council delivers services and initiatives under 17 major service categories. Each contributes to the achievement of one of the six Strategic Objectives as set out in the Council Plan for the years 2013-17. The following table lists the six Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
1. Organisational improvement	Embed organisational excellence into our governance and management processes in order to deliver the best possible outcomes for our residents and ratepayers.
2. Community wellbeing	Assist Towong Shire residents in the attainment of a high level of health and safety, resilience and connectedness to their communities.
3. Asset management	To maintain and improve the Shire's infrastructure to meet agreed levels of service.
4. Land-use planning	To develop a strategic and sustainable long-term land use direction for the Shire based on an integrated approach to the natural and built environment.
5. Environmental sustainability	Integrate sustainable natural resource management into all of our business activities.
6. Economic and tourism development	Expand long-term employment and economic opportunities whilst continuing to maintain and promote our environment and the lifestyle our municipality offers.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2016/17 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes a number of major initiatives, initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning (formerly Transport, Planning and Local Infrastructure)

Services for which there are prescribed performance indicators to be reported on in accordance with the Regulations are shown in **bold** and underlined in the following sections.

2.1 Strategic Objective 1: Organisational improvement

To achieve our Organisational improvement objective, we will continue to embed organisational excellence into our governance and management processes in order to deliver the best possible outcomes for our residents and ratepayers. The services, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Councillors, Chief Executive and associated support	This area of governance includes the Mayor, Councillors, Chief Executive Officer and associated support which cannot be easily attributed to the direct service provision areas.	
Customer Service	This service provides Council with operational organisational support to Council, CEO and the Senior Management Group and acts as the main customer interface with the community. The service also assists with delivering on the communication and governance needs of the Council.	
Corporate Services	This service provides financial and corporate based services to internal and external customers, including the management of Council's finances, payment of salaries and wages to employees, human resources, procurement and contracting of services, raising and collection of rates and charges, managing Council's records and delivering on Council's occupational health and safety responsibilities. This service also maintains reliable and cost effective communications and computing systems, facilities and infrastructure to support Council staff.	
Total Organisational improvement		3,064 (2,788) 276

Council Plan Initiatives

- 1) Implement business improvements in the areas of OHS, risk management, swimming pools and landfills as identified by previous internal audits.
- 2) Improve service delivery and reduce costs through process improvement and shared services.
- 3) Deploy software that leverages improved IT infrastructure with a particular focus on the areas of shared services, record management and business process workflows.
- 4) Improve the use of electronic mediums in Council's communications with the community.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

2.2 Strategic Objective 2: Community wellbeing

To achieve our Community wellbeing objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Community Services	This service provides family oriented support services including kindergartens, maternal and child health, immunisations and youth services. It also supports Council's commitment to improved access for all residents, delivers an annual Seniors event and is exploring opportunities to support arts and culture throughout the Shire.	
Library Services	This service provides public library services at two locations and provides a customer focused service that caters for the cultural, educational and recreational needs of residents and provides a focal point for the community where they can meet, relax and enjoy the facilities and services offered.	
Swimming Pools	This service provides Council's two seasonally operated swimming pools at Corryong and Tallangatta. These pools operate from November to March each year. It also provides a financial contribution to the community operated Eskdale pool.	
Community Facilities	This service identifies opportunities for Council or community groups to access funding to better meet community needs and delivers on key Council funding applications.	
Total Community Wellbeing		1,546 (984) 562

Council Plan Initiatives

- 5) Complete the Tallangatta Caravan Park Planning Study and implement the adopted recommendations from the plan.
- 6) Seek funding for the Corryong Aquatic Training Centre Project.
- 7) Successfully deliver the Tallangatta Integrated Community Centre project.
- 8) Conduct a review of public pools with a view to lowering operating costs and increasing safety and participation.
- 9) Continue to pursue extended childcare services across the Shire.
- 10) Auspice and support the successful delivery of the Mitta Valley 'Our Valley, Our Future' project.
- 11) Auspice and support the successful delivery of the Upper Murray 2030 Vision Plan.
- 12) Undertake a review of early childhood services to identify opportunities to improve the sustainability of these services and better meet the community's needs.
- 13) Continue to implement the key priorities from 'Tallangatta Tomorrow' including residential development.
- 14) Actively participate in the Towong Alliance with the three Shire based Health Services.
- 15) Deliver an events schedule targeted towards youth, seniors and disabled people within the Shire.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Maternal and Child Health (MCH)	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population

2.3 Strategic Objective 3: Asset management

To achieve our Asset management objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Engineering Services	This service undertakes design, tendering, contract management and supervision of various works within Council's capital works program. This service also conducts asset renewal and maintenance planning for Council's main infrastructure assets in an integrated and prioritised manner in order to optimise their strategic value and service potential. These include: -roads, bridges, footpaths -buildings -drainage -recreation and open spaces.	
Infrastructure	This service maintains Council infrastructure, vehicles, plant and equipment to meet functional and safety needs.	
Total Asset Management		5,299 (1,483) 3,816

Council Plan Initiatives

- 16) Deliver the adopted Capital Works program
- 17) Implement the stock grid policy
- 18) Prepare an Asset Management Plan for Recreation and Open Spaces (inclusive of trees of significance)
- 19) Implement the Town Beautification Program throughout the Shire
- 20) Work with VicRoads and other stakeholders to progress the upgrade/sealing of the Benambra-Corryong Road and the Shelley-Walwa Road

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

2.4 Strategic Objective 4: Land-use planning

To achieve our Land-use planning objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives and service performance indicators for each business area are described below.

Services

Service areas	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Planning	The planning service processes all planning applications, provides advice and makes decisions about development proposals which require a planning permit, as well as representing Council at the Victorian Civil and Administrative Tribunal where necessary. It administers the Towong Planning Scheme as well as preparing major policy documents shaping the future of the Shire. It also prepares amendments to the Towong Planning Scheme and carries out research on demographic, urban development, economic and social issues affecting Council.	
Building Services	This service provides statutory building services to the Council community including processing of building permits, fire safety inspections, audits of swimming pool barriers and investigations of complaints and illegal works.	
Environmental Health	This service protects the community's health and well-being by coordinating food safety support programs, Tobacco Act activities and smoke free dining and gaming venue issues. The service also works to rectify any public health concerns relating to unreasonable noise emissions, housing standards and pest controls.	
Total Land-use planning		417 (104) 313

Council Plan Initiatives

- 21) Improve our communication in relation to town and land use planning
- 22) Develop and implement a Domestic Wastewater Management Plan
- 23) Complete a section 12B (Planning and Environment Act) review of Towong Planning Scheme
- 24) Revise Local Planning Policies with a view to protecting strategically important land for food production
- 25) Finalise the Rural Living Zone Planning Scheme Amendment

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100

2.5 Strategic Objective 5: Environmental sustainability

To achieve our Environmental sustainability objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives and service performance indicators for each business area are described below.

Services

Service areas	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Waste Services	This service provides waste collection including kerbside collections of rubbish and recycling from households and commercial properties, special hard waste, green waste collections, transfer station and land fill management.	
Emergency Management	This service provides Council's emergency management planning function.	
Animal Control	This service provides animal management services including a cat trapping program, dog / cat collection service, lost and found notification service, pound service, registration / administration service and an after-hours emergency service. It also provides education, regulation and enforcement of the Local Law and relevant State legislation.	
Total Environmental Sustainability		2,232 (424) 1,808

Council Plan Initiatives

26) Explore solutions for Bellbridge water and waste water expansion (in conjunction with North East Water).

- 27) Lobby for the expansion/improvement of the North East Water Tallangatta wastewater plant to accommodate future development in Tallangatta and the elimination of odour emanating from the plant.
- 28) Continue to implement the adopted outcomes from the Waste Management Services review.
- 29) Explore waste to energy options suitable for a small municipality.
- 30) Consider the options available for the Bethanga Wastewater project.
- 31) Provide proactive support to Department of Environment, Land, Water and Planning (DELWP) Wild Dog Program and lobby for increased resourcing.
- 32) Continue to implement noxious weed controls along roadsides and encourage adjoining landowners (including DELWP and Parks Victoria) to also implement controls on their property.
- 33) Continue to maintain and monitor operational and closed landfills within EPA guidelines.
- 34) Support waste minimisation and management initiatives in the North East Regional Waste Implementation Plan and Regional Waste Minimisation Strategy.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions

2.6 Strategic Objective 6: Economic and tourism development

To achieve our Economic and tourism development objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives and service performance indicators for each business area are described below.

Services

Service areas	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Economic Development	The economic development service assists the organisation to facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for local residents to improve their skill levels and access employment.	

Service areas	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Tourism	This service includes the provision of a Visitor Information Centre in Corryong, support for visitor information services in Tallangatta and development of tourism websites to provide advice to visitors to the region.	
Total Economic and tourism development		1,445 (312) 1,133

Council Plan Initiatives

- 35) Lobby the Federal Government in order to maximise the NBN outcomes for our communities.
- 36) Develop a Corryong Saleyards strategy with adopted recommendations implemented by June 2015.
- 37) Continue to work towards the availability of Industrial land in Corryong and Tallangatta.
- 38) Encourage (and where possible deliver) sustainable design for community buildings and residential estate development.
- 39) Lobby Federal Government and private telcos for improved mobile coverage.
- 40) Support the Agribusiness sector in Towong Shire to achieve profitability and sustainability.
- 41) Support the Retail, Commercial and Industrial sectors in Towong Shire to achieve profitability and sustainability.
- 42) Promote the Omeo Highway and the Benambra-Corryong Road as touring links to the Gippsland region.

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Economic Development	Economic activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	[Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year] x 100

2.7 Performance Statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the 2016/17 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 8) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.8 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Organisational improvement	276	3,064	2788
Community wellbeing	562	1,546	984
Asset management	3,816	5299	1483
Land-use planning	313	417	104
Environmental sustainability	1,800	2,232	424
Economic and tourism development	1,133	1,445	312
Total services and initiatives	7,908	14,003	6,095
Other non-attributable	-		
Deficit before funding sources	7,908		
Funding sources			
Rates and charges	7,718		
Capital grants	3,162		
Total funding sources	10,880		
Surplus for the year	2,972		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2017/18 to 2019/20 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report:

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

3.1 Comprehensive Income Statement

For the ten years ending 30 June 2026

	Forecast Actual	Budget	Strategic Resource Plan Projections			Long Term Financial Plan Projections					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income											
Rates and charges	7,478	7,718	8,159	8,624	9,120	9,644	10,205	10,795	11,425	12,092	12,802
Statutory fees and fines	175	182	187	188	194	195	200	206	212	218	224
User fees	417	952	900	990	940	1,030	980	1,071	1,022	1,113	1,065
Grants - Operating (recurrent)	2,401	4,275	4,175	4,184	4,193	4,202	4,211	4,221	4,231	4,241	4,252
Grants - Operating (non-recurrent)	548	195	-	-	-	-	-	-	-	-	-
Grants - Capital (recurrent)	1,917	2,214	671	671	-	-	-	-	-	-	-
Grants - Capital (non-recurrent)	463	948	1,048	664	532	-	-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures	-	-	-	-	-	-	-	-	-	-	-
Other income	635	490	659	628	624	641	628	628	618	623	619
Total income	14,034	16,974	15,799	15,949	15,603	15,712	16,224	16,921	17,508	18,287	18,962
Expenses											
Employee costs	4,880	5,966	6,548	6,780	7,020	7,269	7,527	7,794	8,037	8,288	8,547
Materials and services	4,375	3,587	3,509	3,598	3,683	3,787	3,879	3,992	4,097	4,224	4,344
Bad and doubtful debts	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	3,525	3,537	3,831	3,853	3,868	3,932	3,981	4,021	4,060	4,102	4,142
Borrowing costs	8	93	85	78	70	61	52	43	33	22	10
Other expenses	345	819	351	356	461	466	471	476	504	538	544
Total expenses	13,133	14,002	14,324	14,665	15,102	15,515	15,910	16,326	16,731	17,174	17,587
Surplus/(deficit) for the year	901	2,972	1,475	1,284	501	197	314	595	777	1,113	1,375
Other comprehensive income											
Net asset revaluation increment /(decrement)	-	-	-	-	-	-	-	-	-	-	-
Share of other comprehensive income of associates and joint ventures	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive result	901	2,972	1,475	1,284	501	197	314	595	777	1,113	1,375

3.2 Balance Sheet

For the ten years ending 30 June 2026

	Forecast	Budget	Strategic Resource Plan			Long Term Financial Plan					
	Actual		Projections			Projections					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Assets											
Current assets											
Cash and cash equivalents	10,838	8,947	7,781	7,403	7,602	6,914	6,592	5,973	5,776	5,302	5,291
Trade and other receivables	808	970	909	918	902	911	942	984	1,019	1,065	1,106
Other financial assets	-	-	-	-	-	-	-	-	-	-	-
Inventories	10	10	10	10	10	10	10	10	10	10	10
Other assets	300	300	300	300	300	300	300	300	300	300	300
Total current assets	11,956	10,227	9,000	8,631	8,814	8,135	7,844	7,267	7,105	6,677	6,707
Non-current assets											
Property, infrastructure, plant & equipment	179,712	185,963	188,574	190,128	190,352	191,115	191,595	192,635	193,425	194,811	195,982
Total non-current assets	179,712	185,963	188,574	190,128	190,352	191,115	191,595	192,635	193,425	194,811	195,982
Total assets	191,668	196,190	197,574	198,759	199,166	199,250	199,439	199,902	200,530	201,488	202,689
Liabilities											
Current liabilities											
Trade and other payables	582	542	476	487	511	524	536	551	567	587	603
Trust funds and deposits	281	286	291	296	301	306	311	316	321	326	331
Provisions	878	1,044	1,113	1,119	1,123	1,127	1,129	1,130	1,125	1,119	1,111
Interest-bearing loans and borrowings	-	121	129	137	145	154	164	174	185	197	-
Total current liabilities	1,741	1,993	2,009	2,039	2,080	2,111	2,140	2,171	2,198	2,229	2,045
Non-current liabilities											
Provisions	195	239	262	271	281	291	301	312	321	332	342
Interest-bearing loans and borrowings	32	1,285	1,156	1,019	874	720	556	382	197	-	-
Total non-current liabilities	227	1,524	1,418	1,290	1,155	1,011	857	694	518	332	342
Total liabilities	1,968	3,517	3,427	3,329	3,235	3,122	2,997	2,865	2,716	2,561	2,387
Net assets	189,700	192,672	194,147	195,430	195,931	196,128	196,442	197,037	197,814	198,927	200,302
Equity											
Accumulated surplus	79,287	82,259	83,734	85,017	85,518	85,715	86,029	86,624	87,401	88,514	89,889
Reserves	110,413	110,413	110,413	110,413	110,413	110,413	110,413	110,413	110,413	110,413	110,413
Total equity	189,700	192,672	194,147	195,430	195,931	196,128	196,442	197,037	197,814	198,927	200,302

3.3 Statement of Changes in Equity

For the four years ending 30 June 2020

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2017				
Balance at beginning of the financial year	189,700	79,287	110,413	-
Surplus/(deficit) for the year	2,972	2,972	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	192,672	82,259	110,413	-
2018				
Balance at beginning of the financial year	192,672	82,259	110,413	-
Surplus/(deficit) for the year	1,475	1,475	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	194,147	83,734	110,413	-
2019				
Balance at beginning of the financial year	194,147	83,734	110,413	-
Surplus/(deficit) for the year	1,283	1,283	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	195,430	85,017	110,413	-
2020				
Balance at beginning of the financial year	195,430	85,017	110,413	-
Surplus/(deficit) for the year	501	501	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	195,931	85,518	110,413	-

3.4 Statement of Cash Flows

For the ten years ending 30 June 2026

	Forecast	Budget	Strategic Resource Plan			Long Term Financial Plan					
	Actual		Projections			Projections					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities											
Rates and charges	7,575	7,704	8,132	8,597	9,090	9,612	10,172	10,759	11,387	12,052	12,760
Statutory fees and fines	175	182	187	188	194	195	200	206	212	218	224
User fees	417	952	900	990	940	1,030	980	1,071	1,022	1,113	1,065
Grants - operating	3,295	4,322	4,263	4,202	4,239	4,225	4,213	4,215	4,234	4,235	4,253
Grants - capital	2,380	3,162	1,719	1,335	532	-	-	-	-	-	-
Interest received	204	174	334	294	280	287	263	252	230	223	207
Trust funds and deposits taken	5	5	5	5	5	5	5	5	5	5	5
Other receipts	431	316	325	334	344	354	365	376	388	400	412
Net GST refund / payment	-	-	-	-	-	-	-	-	-	-	-
Employee costs	(5,394)	(5,756)	(6,456)	(6,765)	(7,006)	(7,255)	(7,515)	(7,782)	(8,033)	(8,283)	(8,545)
Materials and services	(3,718)	(3,011)	(2,903)	(2,968)	(3,028)	(3,106)	(3,171)	(3,256)	(3,332)	(3,428)	(3,515)
External contracts	(78)	(96)	(99)	(102)	(105)	(108)	(111)	(114)	(117)	(121)	(125)
Utilities	(196)	(176)	(187)	(198)	(210)	(223)	(236)	(250)	(265)	(281)	(298)
Trust funds and deposits repaid	-	-	-	-	-	-	-	-	-	-	-
Other payments	(846)	(1,162)	(737)	(675)	(777)	(803)	(820)	(833)	(871)	(912)	(934)
Net cash provided by/(used in) operating activities	4,250	6,616	5,483	5,237	4,498	4,213	4,345	4,649	4,860	5,221	5,509
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(4,915)	(9,788)	(6,442)	(5,406)	(4,092)	(4,696)	(4,460)	(5,061)	(4,850)	(5,487)	(5,313)
Proceeds from sale of property, infrastructure, plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Net cash provided by/ (used in) investing activities	(4,915)	(9,788)	(6,442)	(5,406)	(4,092)	(4,696)	(4,460)	(5,061)	(4,850)	(5,487)	(5,313)
Cash flows from financing activities											
Finance costs	(8)	(93)	(85)	(78)	(70)	(61)	(52)	(43)	(33)	(22)	(10)
Proceeds from borrowings	-	1,488	-	-	-	-	-	-	-	-	-
Repayment of borrowings	-	(114)	(121)	(129)	(137)	(145)	(154)	(164)	(174)	(185)	(197)
Net cash provided by/(used in) financing activities	(8)	1,281	(206)	(207)	(207)	(206)	(206)	(207)	(207)	(207)	(207)
Net increase/(decrease) in cash & cash equivalents	(673)	(1,891)	(1,165)	(376)	199	(689)	(321)	(619)	(197)	(473)	(11)
Cash and cash equivalents at the beginning of the financial year	11,511	10,838	8,947	7,781	7,403	7,602	6,914	6,592	5,973	5,776	5,302
Cash and cash equivalents at the end of the financial year	10,838	8,947	7,781	7,403	7,602	6,914	6,592	5,973	5,776	5,302	5,291

3.5 Statement of Capital Works

For the ten years ending 30 June 2026

	Forecast	Budget	Strategic Resource Plan			Long Term Financial Plan					
	Actual		Projections			Projections					
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	2,368	102	-	-	-	-	-	-	-	-	-
Building improvements	550	1,561	612	630	649	669	689	709	731	753	775
Total buildings	2,918	1,663	612	630	649	669	689	709	731	753	775
Total property	2,918	1,663	612	630	649	669	689	709	731	753	775
Plant and equipment											
Plant, machinery and equipment	39	669	650	700	700	720	714	789	800	800	850
Fixtures, fittings and furniture	-	2	-	-	-	-	-	-	-	-	-
Computers and telecommunications	66	66	73	45	67	70	100	50	64	90	66
Library books	40	20	20	20	20	20	20	20	20	20	20
Total plant and equipment	145	1,257	743	765	787	810	834	859	884	910	936
Infrastructure											
Roads	1,547	3,712	1,939	2,104	2,234	2,345	2,447	2,555	2,677	2,819	2,979
Bridges	20	20	308	337	364	393	419	444	470	493	517
Footpaths and cycleways	133	432	26	27	29	32	34	37	40	42	45
Kerb and channel	39	225	26	26	26	30	33	37	41	45	49
Drainage	10	20	-	1	2	2	4	5	8	9	11
Recreational, leisure and community facilities	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	200	-	200	-	415	-	415	-	415	-
Parks, open space and streetscapes	103	375	-	-	-	-	-	-	-	-	-
Aerodromes	-	692	-	-	-	-	-	-	-	-	-
Other infrastructure	-	1,192	2,788	1,316	-	-	-	-	-	-	-
Total infrastructure	1,852	6,868	5,087	4,011	2,655	3,216	2,937	3,493	3,236	3,825	3,602
Total capital works expenditure	4,915	9,788	6,442	5,406	4,092	4,696	4,460	5,061	4,850	5,487	5,313
Represented by:											
New asset expenditure	2,847	1,171	2,808	1,536	20	435	20	435	20	435	20
Asset renewal expenditure	1,701	6,733	3,634	3,870	4,072	4,261	4,440	4,626	4,830	5,052	5,293
Asset expansion expenditure	-	-	-	-	-	-	-	-	-	-	-
Asset upgrade expenditure	367	1,884	-	-	-	-	-	-	-	-	-
Total capital works expenditure	4,915	9,788	6,442	5,406	4,092	4,696	4,460	5,061	4,850	5,487	5,313

3.6 Statement of Human Resources

For the ten years ending 30 June 2026

	Forecast Actual	Budget	Strategic Resource Plan Projections			Long Term Financial Plan Projections					
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2017/18 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Staff expenditure											
Employee costs - operating	4,880	5,966	6,548	6,780	7,020	7,269	7,527	7,794	8,037	8,288	8,547
Employee costs - capital	-	-	-	-	-	-	-	-	-	-	-
Total staff expenditure	4,880	5,966	6,548	6,780	7,020	7,269	7,527	7,794	8,037	8,288	8,547
Staff numbers	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT	EFT
Employees	63.5	70.1	70.1	70.1	70.1	70.1	70.1	70.1	70.1	70.1	70.1
Total staff numbers	63.5	70.1	70.1	70.1	70.1	70.1	70.1	70.1	70.1	70.1	70.1

The 2015/16 forecast of 63.5 EFT (equivalent full-time employees) compares to budgeted resourcing level of 68.3 EFT. There have been a number of positions that have remained vacant through 2015/16 and are expected to be filled early in the 2016/17 financial year.

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2016/17 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part Time \$'000
Organisational improvement	1,559	1,316	243
Community wellbeing	653	116	537
Asset management	2,266	2,125	141
Land-use planning	193	193	-
Environmental sustainability	579	505	74
Economic and tourism development	176	109	67
Total permanent staff expenditure	5,426	4,364	1,062
Casuals and other expenditure	540		
Capitalised Labour costs	0		
Total expenditure	5,966		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget FTE	Comprises	
		Permanent Full time	Permanent Part Time
Organisational improvement	16.64	12.90	3.74
Community wellbeing	8.42	1.00	7.42
Asset management	28.94	27.00	1.94
Land-use planning	2.00	2.00	-
Environmental sustainability	8.41	7.53	0.88
Economic and tourism development	2.05	1.00	1.05
Total permanent staff	66.46	51.43	15.03
Casuals and other	3.63		
Capitalised Labour costs	-		
Total staff	70.09		

4. Financial performance indicators

This section presents information in regard to the financial performance indicators.

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual 2014/15	Forecast 2015/16	Budget 2016/17	Strategic Resource Plan Projections			Trend + / o / -
						2017/18	2017/18	2019/20	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	26.57%	(12.69%)	(1.38%)	(1.73%)	(0.35%)	(0.21%)	+
Liquidity									
Working Capital	Current assets / current liabilities	2	633.48%	686.73%	512.89%	447.98%	423.30%	423.75%	-
Unrestricted cash	Unrestricted cash / current liabilities		281.66%	622.52%	448.70%	387.31%	363.07%	365.48%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.46%	0.43%	18.33%	15.85%	13.49%	11.24%	+
Loans and borrowings repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		4.64%	0.11%	2.70%	2.54%	2.42%	2.28%	+
Indebtedness	Non-current liabilities / own source revenue		5.97%	2.61%	16.31%	14.32%	12.37%	10.62%	+
Asset renewal	Asset renewal expenses / Asset depreciation	4	76.64%	48.26%	190.36%	94.86%	100.44%	105.27%	0
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	38.78%	63.78%	55.54%	57.59%	58.65%	60.14%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.53%	0.56%	0.56%	0.59%	0.63%	0.66%	+
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,012.96	\$2986.81	\$3,167.16	\$3,239.99	\$3,317.12	\$3,415.97	-
Revenue level	Residential rate revenue / No. of residential property assessments		\$1,258.49	\$1,321.88	\$1,355.77	\$1,426.08	\$1,499.40	\$1,578.13	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		7.04%	5.63%	5.71%	5.71%	5.71%	5.71%	0

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance is expected over the period, although continued losses means reliance on Council's cash reserves to maintain services. The large reduction from 2014/15 actual to 2015/16 forecast is due to half of the 2015/16 allocation of Financial Assistance Grants being prepaid on 30 June 2015.

2 Working Capital – Is the proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly in 2016/17. This is due cash balances being reduced to fund the 2016/17 underlying deficit and the delivery of significant capital works that were postponed from 2015/16 to 2016/17. The trend in later years is to remain steady.

3 Debt compared to rates – Council intends to use borrowings to fund its contribution to a number of multigenerational projects in 2016/17.

4 Asset renewal - This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets. Council's policy is for 100% infrastructure renewal as per recommendations from an independent expert.

5 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

5. Other budget information (required by the Regulations)

This section presents other budget related information required by the Regulations.

This section includes the following statements and reports:

- 5.1 Grants operating
- 5.2 Grants capital
- 5.1 Statement of borrowings

5.1 Grants - operating

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by 44.1% or \$1.30 million compared to 2015/16. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below.

Operating Grants	Forecast	Budget	Variance
	Actual 2015/16 \$'000	2016/17 \$'000	\$'000
Recurrent - Commonwealth Government			
Victorian Grants Commission – General purpose funding	656	1,406	750
Victorian Grants Commission – Local roads funding	1,064	2,275	1,211
Recurrent - State Government			
Emergency	93	93	-
Family and children	384	281	(103)
School crossing supervisors	9	9	-
Community	92	108	16
Libraries	103	103	-
Total recurrent grants	2,401	4,275	1,874
Non-recurrent - Commonwealth Government			
Nil	-	-	-
Non-recurrent - State Government			
Economic development	115	111	61
Environment	30	30	(1)
Recreation	397	48	(387)
Roads	6	6	-
Total non-recurrent operating grants	548	195	(353)
Total operating grants	2,949	4,470	1,521

The Commonwealth Government provides recurrent funding to Victorian councils through the Victorian Grants Commission. The increase in Victoria Grants Commission (VGC) funding is a result of the timing of the payment of the 2015/16 funding allocation. Half of the 2015/16 allocation was prepaid on 30 June 2015 and was recognised as recurrent revenue in 2014/15. This means that the forecast actual for 2015/16 only includes half of the full year allocation.

The level of VGC grants to Victorian councils has been affected by the Commonwealth Government's decision to pause indexation for three years commencing in 2014-15. The VGC analysis indicates that Victorian councils will be impacted by \$200 million during the pause as well as lowering the base from which indexation will be resumed by approximately 12.5%. Towong Shire Council has planned for a \$658,000 reduction over the three year period.

5.2 Grants - capital

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Overall the level of capital grants has increased by 32.8% or \$0.78 million compared to 2015/16 due mainly no funding for specific capital works projects. Section 6 includes a more detailed analysis of the grants and contributions expected to be received during the 2016/17 year. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

Capital Grants	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
Recurrent - Commonwealth Government			
Roads to recovery	1,917	2,214	297
Recurrent - State Government			
Nil	-	-	-
Total recurrent capital grants	1,917	2,214	297
Non-recurrent - Commonwealth Government			
National Stronger Regions Fund	-	798	798
Non-recurrent - State Government			
Buildings	179	-	(179)
Infrastructure	10	-	(10)
Aerodrome	-	150	150
Recreation	200	-	(200)
Waste management	74	-	(74)
Total non-recurrent capital grants	463	948	485
Total capital grants	2,380	3,162	782

5.3 Statement of Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2015/16 \$'000	2016/17 \$'000
Total amount borrowed as at 30 June of the prior year	32	32
Total amount to be borrowed	-	1,488
Total amount projected to be redeemed	-	(114)
Total amount proposed to be borrowed as at 30 June	32	1,406

Council intends to increase its borrowings to fund its contribution to a number of large multigenerational projects. Borrowings include:

- \$0.493 million towards the undergrounding of power in Towong St, Tallangatta
- \$0.495 million towards the Great River Road (project subject to securing State or Federal Government funding) See Section 6 for more information on the capital program.
- \$0.500 million contribution to the Upper Murray Events Centre (project subject to securing State or Federal Government funding)

6. Detailed list of Capital Works

This section presents a listing of the capital works projects that will be undertaken for the 2016/17 year.

The capital works projects are grouped by class and include the following:

- 6.1 New works for 2016/17
- 6.2 Works carried forward from the 2015/16 year.

Capital works program

For the year ending 30 June 2017

6.1 New works for 2016/17

Capital Works Area	Asset expenditure types					Funding sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY									
Buildings									
Tallangatta Holiday Park	433,000	-	433,000	-	-	367,000	-	66,000	-
10 Banool Road	315,000	-	-	315,000	-	-	-	315,000	-
Towong St shopfronts/verandah	150,000	-	150,000	-	-	75,000	-	75,000	-
Annual building renewal	45,000	-	45,000	-	-	20,000	-	25,000	-
Tallangatta pool renewal	14,500	-	14,500	-	-	-	-	14,500	-
Corryong pool renewal	3,700	-	3,700	-	-	-	-	3,700	-
Total Buildings	961,200	-	646,200	315,000	-	462,000	-	499,200	-
TOTAL PROPERTY	961,200	-	646,200	315,000	-	462,000	-	499,200	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Annual plant replacement	606,500	-	606,500	-	-	-	-	606,500	-
Annual fleet replacement	62,875	-	62,875	-	-	-	-	62,875	-
IT infrastructure renewal	36,000	-	36,000	-	-	-	-	36,000	-
IT disaster recovery system	30,000	30,000	-	-	-	-	-	30,000	-
Library books	20,000	20,000	-	-	-	-	-	20,000	-
Dangerous goods storage unit - Corryong	2,000	2,000	-	-	-	-	-	2,000	-
Total Plant, Machinery and Equipment	757,375	52,000	705,375	-	-	-	-	757,375	-
TOTAL PLANT AND EQUIPMENT	757,375	52,000	705,375	-	-	-	-	757,375	-

Capital Works Area	Asset expenditure types					Funding sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
	\$	\$	\$	\$	\$	\$	\$	\$	\$
INFRASTRUCTURE									
Roads									
Reseal program	850,000	-	850,000	-	-	675,000	-	175,000	-
Major patching/ dig outs	600,000	-	600,000	-	-	550,000	-	50,000	-
Road reconstruction – TBC	350,000	-	350,000	-	-	300,000	-	50,000	-
Road reconstruction - Georges Creek Rd - Stage 4	250,000	-	-	250,000	-	200,000	-	50,000	-
Resheeting - annual renewal	230,000	-	230,000	-	-	-	-	230,000	-
Olsen St and Beardmore St intersection upgrade	50,000	-	-	50,000	-	50,000	-	-	-
Shelley-Walwa Road	50,000	-	-	50,000	-	-	-	50,000	-
Guardrail	30,000	-	30,000	-	-	-	-	30,000	-
Total Roads	2,410,000	-	2,060,000	350,000	-	1,775,000	-	635,000	-
Bridges									
Bridge renewal	20,000	-	20,000	-	-	-	-	20,000	-
Total Bridges	20,000	-	20,000	-	-	-	-	20,000	-
Kerb and Channel									
Kerb and channel - Hanson St, Corryong	380,000	-	380,000	-	-	380,000	-	-	-
Kerb and channel - Streetscape Stage 2 – Walwa	195,694	-	-	195,694	-	104,494	-	91,200	-
Kerb and channel - Annual renewal	150,000	-	150,000	-	-	130,000	-	20,000	-
Total Kerb and Channel	725,694	-	530,000	195,694	-	614,494	-	111,200	-
Footpaths and Cycleways									
Strategic path links	200,000	-	200,000	-	-	100,000	-	100,000	-
Annual footpath renewal	20,000	-	20,000	-	-	-	-	20,000	-
Total Footpaths and Cycleways	220,000	-	220,000	-	-	100,000	-	120,000	-
Drainage									
Annual drainage renewal	60,000	-	60,000	-	-	40,000	-	20,000	-
Wise St, Bethanga – underground stormwater	50,000	50,000	-	-	-	30,000	-	20,000	-
Total Drainage	110,000	50,000	60,000	-	-	70,000	-	40,000	-

Capital Works Area	Asset expenditure types					Funding sources			
	Project Cost	New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Aerodrome									
Corryong Airport upgrade	532,000	532,000	-	-	-	532,000	-	-	-
Total Aerodrome	532,000	532,000	-	-	-	532,000	-	-	-
Waste Management									
New cell – Corryong landfill	200,000	200,000	-	-	-	-	-	200,000	-
Total Waste Management	200,000	200,000	-	-	-	-	-	200,000	-
Parks, Open Space and Streetscapes									
Tallangatta foreshore	286,000	-	286,000	-	-	143,000	-	143,000	-
Street furniture renewal	15,000	-	15,000	-	-	5,000	-	10,000	-
Annual town beautification	10,000	-	10,000	-	-	-	-	10,000	-
Annual playground equipment renewal	4,000	-	4,000	-	-	-	-	4,000	-
Total Parks, Open Space and Streetscapes	315,000	-	315,000	-	-	148,000	-	167,000	-
Other infrastructure									
Great River Road	495,000	495,000	-	-	-	-	-	-	495,000
Upper Murray 2030	150,000	-	150,000	-	-	-	-	150,000	-
Raw water pipe and tank - Tallangatta	54,000	54,000	-	-	-	27,000	-	27,000	-
Total other infrastructure	699,000	549,000	150,000	-	-	27,000	-	177,000	495,000
TOTAL INFRASTRUCTURE	5,231,694	1,331,000	3,355,000	545,694	-	3,266,494	-	1,470,200	495,000
TOTAL NEW CAPITAL WORKS 2016/17	6,950,269	1,383,000	4,706,575	860,694	-	3,728,494	-	2,726,775	495,000

6.2 Works carried forward from the 2015/16 year

Capital Works Area	Project Cost \$	Asset expenditure types				Funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY									
Buildings									
Tallangatta Holiday Park	300,000	-	300,000	-	-	-	-	300,000	-
Corryong Swimming Pool	300,000	-	300,000	-	-	-	-	300,000	-
Tallangatta Senior Citizens Centre	101,820	-	101,820	-	-	-	-	101,820	-
Total Buildings	701,820	-	701,820	-	-	-	-	701,820	-
TOTAL PROPERTY	701,820	-	701,820	-	-	-	-	701,820	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Infrastructure Project (NEBFCN)	300,000	300,000	-	-	-	-	-	300,000	-
Finance System	200,000	-	-	200,000	-	-	-	200,000	-
Total Plant, Machinery and Equipment	500,000	300,000	-	200,000	-	-	-	500,000	-
TOTAL PLANT AND EQUIPMENT	500,000	300,000	-	200,000	-	-	-	500,000	-
INFRASTRUCTURE									
Roads									
Shelley-Walwa Rd	100,000	-	-	100,000	-	-	-	100,000	-
Georges Creek Road – Stage 3	230,523	-	-	230,523	-	-	-	230,523	-
Major Patching/ Digouts	71,479	-	71,479	-	-	-	-	71,479	-
Reseal program	175,000	-	175,000	-	-	-	-	175,000	-
Total Roads	577,002	-	246,479	330,523	-	-	-	577,002	-
Footpaths and Cycleways									
Strategic path links	100,000	-	100,000	-	-	-	-	100,000	-
TICC streetscape	111,496	-	111,496	-	-	-	-	111,496	-
Total Footpaths and Cycleways	211,496		211,496	-	-	-	-	211,496	-

Capital Works Area	Project Cost	Asset expenditure types				Funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$	\$	\$	\$	\$	\$	\$	\$
Drainage									
Drainage renewal- Tallangatta	20,000	-	20,000	-	-	-	-	20,000	-
Total Drainage	20,000	-	20,000	-	-	-	-	20,000	-
Kerb and channel									
Kerb and channel – Destination Tallangatta	50,000	-	50,000	-	-	-	-	50,000	-
Kerb replacement program	65,043	-	65,043	-	-	-	-	65,043	-
Total Parks, Open Space and Streetscapes	115,043	-	115,043	-	-	-	-	115,043	-
Aerodromes									
Airstrip resealing	120,000	-	120,000	-	-	-	-	120,000	-
Airstrip lighting	40,000	40,000	-	-	-	-	-	40,000	-
Total Aerodrome	160,000	40,000	120,000	-	-	-	-	160,000	-
Other Infrastructure									
Underground power – Towong St	493,000	-	-	493,000	-	-	-	-	493,000
Town beautification - Signage	60,000	-	60,000	-	-	-	-	60,000	-
Total Other Infrastructure	553,000	-	60,000	493,000	-	-	-	60,000	493,000
TOTAL INFRASTRUCTURE	1,636,541	40,000	773,018	823,523	-	-	-	1,143,541	493,000
TOTAL C/FWD CAPITAL WORKS 2015/16	2,838,361	340,000	1,474,838	1,023,523	-	-	-	2,345,361	493,000

6.3 Summary

Capital Works Area	Asset expenditure types					Funding sources			
	Project Cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Contributions \$	Council Cash \$	Borrowings \$
PROPERTY	1,663,020	-	1,348,020	315,000	-	462,000	-	1,201,020	-
PLANT AND EQUIPMENT	1,257,375	352,000	705,375	200,000	-	-	-	1,257,375	-
INFRASTRUCTURE	6,868,235	1,371,000	4,128,018	1,369,217	-	3,266,494	-	2,613,741	988,000
TOTAL	9,788,630	1,723,000	6,181,413	1,884,217	-	3,728,494	-	5,072,136	988,000

7. Rates and charges

This section presents information about rates and charges which the Act and the Regulations require to be disclosed in the Council's annual budget.

7.1 Rates and charges

7.2 Differential rates

7.1 Rates and charges

In developing the Strategic Resource Plan (referred to in Section 13.), rates and charges were identified as an important source of revenue, accounting for 56.5% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The State Government have introduced the *Fair Go Rates System (FGRS)* which sets out the maximum amount councils may increase rates in a year. For 2016/17 the FGRS cap has been set at 2.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges. Council applied to the Essential Services Commission for a higher rate cap of 6.34%.

On 31 May 2016, the Essential Services Commission announced that Council's application for a higher rate cap (6.34%) has been approved for the 2016/17 financial year. Despite this approval, Council agreed to a 3.5% rate increase for the 2016/17 Budget to ensure that the rate rise imposed on ratepayers as close to the 2.5% cap as possible.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

7.1.1- The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2015/16 cents/\$CIV	2016/17 cents/\$CIV	Change
General rate for rateable residential properties	0.4197	0.4228	0.74%
General rate for rateable rural residential properties	0.4197	0.4228	0.74%
General rate for rateable rural properties	0.3777	0.3805	0.74%
General rate for rateable business properties	0.3987	0.4017	0.75%
General rate for rateable undeveloped residential properties	1.5109	1.5221	0.74%

7.1.2 - The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2015/16 \$	2016/17 \$	Change
Residential	1,158,000	1,194,000	3.11%
Rural Residential	851,000	884,000	3.88%
Rural	3,067,000	3,176,000	3.55%
Business	139,000	150,000	7.91%
Undeveloped residential	93,000	90,000	(3.23%)
Total amount to be raised by general rates	5,308,000	5,494,000	3.50%

7.1.3 - The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2015/16 Number	2016/17 Number	Change
Residential	1,659	1,664	0.3%
Rural Residential	840	850	1.2%
Rural	1,544	1,549	0.3%

Business	246	249	1.2%
Undeveloped residential	108	109	0.9%
Non-rateable	455	450	(1.1%)
Total number of assessments	4,852	4,871	0.4%

7.1.4 - The basis of valuation to be used is the Capital Improved Value (CIV)

7.1.5 - The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2015/16 \$	2016/17 \$	Change
Residential	275,851,000	282,420,500	2.4%
Rural Residential	202,757,000	209,041,000	3.1%
Rural	811,939,000	834,615,500	2.8%
Business	34,781,000	37,387,000	7.5%
Undeveloped residential	6,123,000	5,925,000	(3.2%)
Total value of land	1,331,451,000	1,369,389,000	2.8%

7.1.6 - The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2015/16 \$	Per Rateable Property 2016/17 \$	Change
Municipal	258	267	3.5%

7.1.7 - The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2015/16 \$	2016/17 \$	Change
Municipal	987,000	1,024,000	3.7%

7.1.8 - The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2015/16 \$	Per Rateable Property 2016/17 \$	Change
Kerbside collection:			
Garbage and Recycling - 140/240 Litre Bins (Standard Service)	265	270	1.9%
Garbage and Recycling - 240/240 Litre Bins	289	295	2.1%
Garbage and Recycling - 80/240 Litre Bins	231	236	2.3%
Additional Garbage - 140 Litre Bin (Standard Size)	216	221	2.3%
Additional Garbage - 240 Litre Bin	282	288	2.1%
Additional Garbage - 80 Litre Bin	184	188	2.2%
Additional Recycling - 240 Litre	119	122	2.5%
Garbage/Recycle Service extension – per km	130	133	2.3%
Waste management	101	101	0.0%

7.1.9 - The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2015/16 \$	2016/17 \$	Change
Kerbside collection	752,000	766,000	1.9%
Waste management	387,000	387,000	0.0%
Total	1,139,000	1,153,000	1.2%

7.1.10 - The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2015/16 \$	2016/17 \$	Change
General rates	5,308,000	5,494,000	3.5%
Municipal charge	987,000	1,024,000	3.7%
Rates in lieu	43,000	47,000	9.3%
Kerbside collection	752,000	766,000	1.9%
Waste management	387,000	387,000	0.0%
Total Rates and charges	7,477,000	7,718,000	3.2%

7.1.11 - Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes in use of land such that rateable land becomes non-rateable land and vice versa
- Changes in use of land such that it changes rating category.

7.2 Differential rates

7.2.1 Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.4228% (0.4228 cents in the dollar of CIV) for all rateable residential properties
- A general rate of 0.4228% (0.4228 cents in the dollar of CIV) for all rateable rural residential properties
- A general rate of 0.3805% (0.3805 cents in the dollar of CIV) for all rateable rural properties
- A general rate of 0.4017% (0.4017 cents in the dollar of CIV) for all rateable business properties
- A general rate of 1.5221% (1.5221 cents in the dollar of CIV) for all rateable undeveloped residential properties.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

The objective of each differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

7.2.2 Residential land

Residential land is any land, which is:

- Less than 0.4 ha in size, and
- Not classified as rural, business or undeveloped residential.

7.2.3 Rural residential land

Rural residential land is any land, which is:

- From 0.4 ha to 40 ha in size, and
- Not classified as rural, business or undeveloped residential.

7.2.4 Rural land

Rural land is any land, which is:

- Greater than 40 ha in size.

7.2.5 Business land

Business land is any land, which is:

- Occupied for the principal purpose of carrying out the manufacture or production of, or trade in goods or services, or;
- Unoccupied but zoned commercial or industrial under the Towong Planning Scheme.

7.2.6 Undeveloped residential land

Undeveloped residential land is any land, which is:

- Within a residential, low density residential, mixed use or township zone, and
- Within a sewerage area, and
- Able to be developed as residential land within the planning scheme, and
- Land that has not been issued with an occupancy permit.

Budget Analysis

The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information:

- 8 Budget influences
- 9 Analysis of operating budget
- 10 Analysis of budgeted cash position
- 11 Analysis of capital budget
- 12 Analysis of budgeted financial position

8. Budget influences

This section sets out the key statistics and influences arising from the internal and external environment within which the Council operates.

- 8.1 Snapshot of Towong Shire Council
- 8.2 Influences
- 8.3 Budget principles
- 8.4 Long term strategies

8.1 Snapshot of Towong Shire Council

Towong Shire Council is located in the north east of Victoria. The Shire encompasses an area of 6,635 square kilometres.

In June 2011, the estimated resident population of the Towong Shire was 5,958 (2006: 6,019 people). (Source: Australian Bureau of Statistics, 2011 Census).

8.2 Influences

A number of external influences have been taken into consideration, because they are likely to impact significantly on the services delivered by Council in the budget period. These include:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2016/17 has been set at 2.5%.
- Council was successful in its application for a higher cap of 6.34%, however has prepared the budget based on a 3.5% rate increase
- State-wide CPI is forecast to be 2.5% for the 2016/17 year.
- Additional funding announced for the Roads to Recovery program for 2016/17.
- Freezing of the previously anticipated indexation in Federal Financial Assistance Grants (administered by the Victorian Grants Commission) recurrent funding.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government under the *Fire Services Property Levy Act 2012*.

As well as external influences, there are also a number of internal influences. These include:

- Wage increases have been budgeted at 1.0% for 2016/17.
- Council must negotiate a new Enterprise Agreement during the 2016/17 year for commencement on 1 August 2016.
- Ongoing work to reduce costs and increase efficiency.

8.3 Budget principles

In response to these influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- Existing fees and charges to be increased in line with CPI or market levels.
- Grants to be based on confirmed funding levels.
- New revenue sources to be identified where possible.
- Service levels to be maintained at 2015/16 levels, except where otherwise agreed by Council, with the aim to use less resources and an emphasis on innovation and efficiency.
- Contract labour to be minimised.
- New initiatives or employee proposals to be justified through a business case.
- Real savings in expenditure and increases in revenue identified in previous years to be preserved
- Operating revenues and expenses arising from completed 2015/16 capital projects to be included.
- Cost recovery on services provided where possible.

8.4 Long term strategies

The budget includes consideration of a number of long term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a

Strategic Resource Plan for 2016/17 to 2019/20 (Section 13.), Rating Information (Section 14.) and Other Long Term Strategies (Section 15.) including borrowings, infrastructure and service delivery.

9. Analysis of operating budget

This section analyses the operating budget including expected income and expenses of the Council for the 2016/17 year.

- 9.1 Budgeted income statement
- 9.2 Income
- 9.3 Expenses

9.1 Budgeted income statement

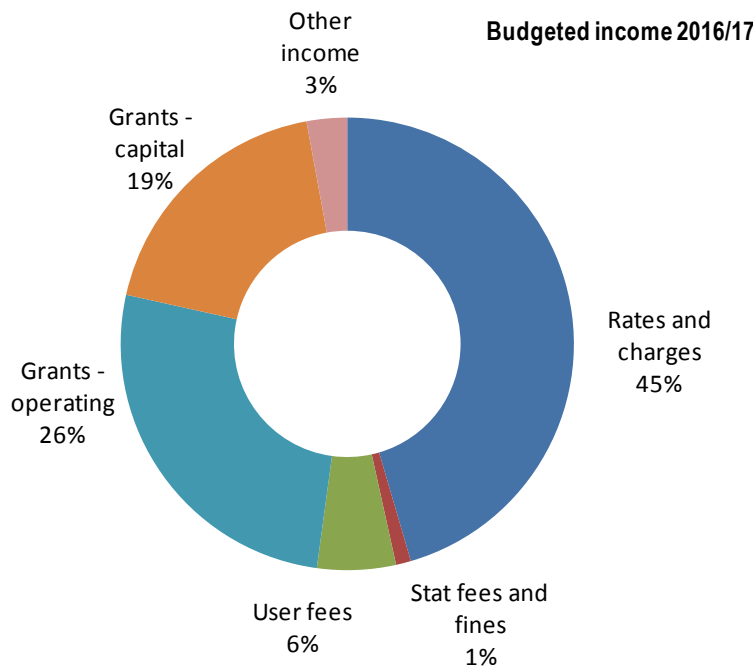
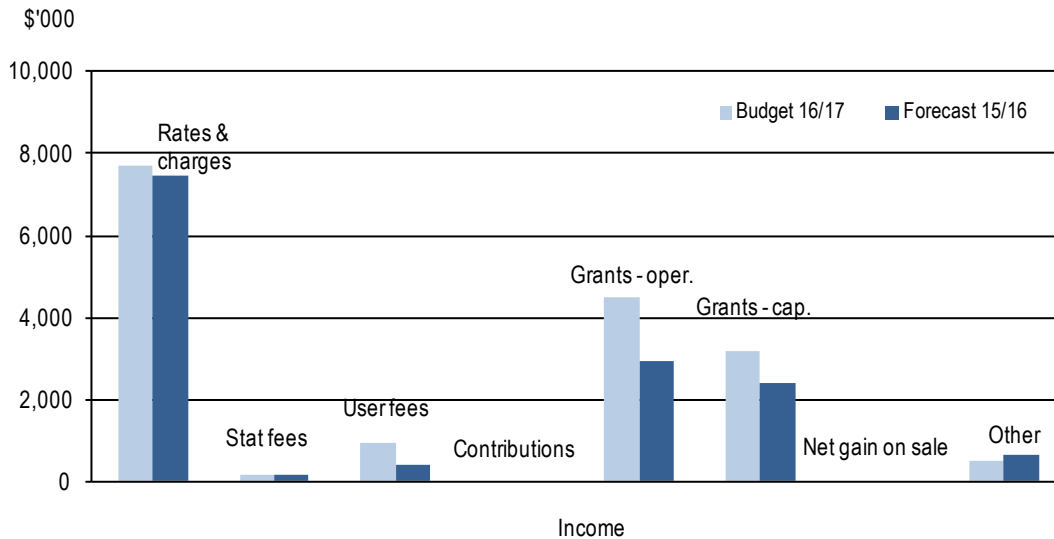
	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
Total income	9.2	14,034	16,974	2,940
Total expenses	9.3	(13,133)	(14,002)	(869)
Surplus (deficit) for the year		901	2,972	2,071
Grants – capital non-recurrent	9.2.6	(2,380)	(3,162)	(782)
Contributions - non-monetary assets		-	-	-
Capital contributions - other sources	9.2.4	-	-	-
Adjusted underlying surplus (deficit)	9.1.1	(1,479)	(190)	1,289

9.1.1 Adjusted underlying deficit

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2016/17 year is a deficit of \$0.19 million which is a decrease of \$1.29 million from the 2015/16 year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources.

9.2 Income

Income Types	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
Rates and charges	9.2.1	7,478	7,718	240
Statutory fees and fines	9.2.2	175	182	7
User fees	9.2.3	417	952	535
Contributions - monetary	9.2.4	-	-	-
Grants - operating	5.1.1	2,949	4,470	1,521
Grants – capital	5.1.2	2,380	3,162	782
Net gain on disposal of property, infrastructure, plant and equipment	9.2.5	-	-	-
Other income	9.2.6	635	490	(145)
Total income		14,034	16,974	2,940



9.2.1 Rates and charges

Income raised by all rates and charges is budgeted to increase by 3.2% or \$240,000 over 2015/16 to \$7.72 million. This also includes amounts levied on certain land holders in lieu of rates.

Section 7 – Rates and Charges - includes a more detailed analysis of the rates and charges to be levied for 2016/17 and the rates and charges information specifically required by the Regulations.

9.2.2 Statutory fees and fines

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Income from statutory fees and fines is budgeted to increase by \$7,000 compared to 2015/16.

A detailed listing of statutory fees is included in Appendix A.

9.2.3 User fees

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of swimming pools and other community facilities and the provision of community services such as kindergartens and family day care. In setting the budget, the key principle for determining the level of user charges has been to ensure that where possible increases recover the costs of providing the service.

Income from user fees are budgeted to increase by \$535,000 over 2015/16, which is mainly due to the new day care service starting in 2016/17.

A detailed listing of fees and charges is included in Appendix A.

9.2.4 Contributions - monetary

There are no contributions budgeted for 2016/17.

9.2.5 Net gain on disposal of property, infrastructure, plant and equipment

There is no net gain on disposal of property budgeted for 2016/17.

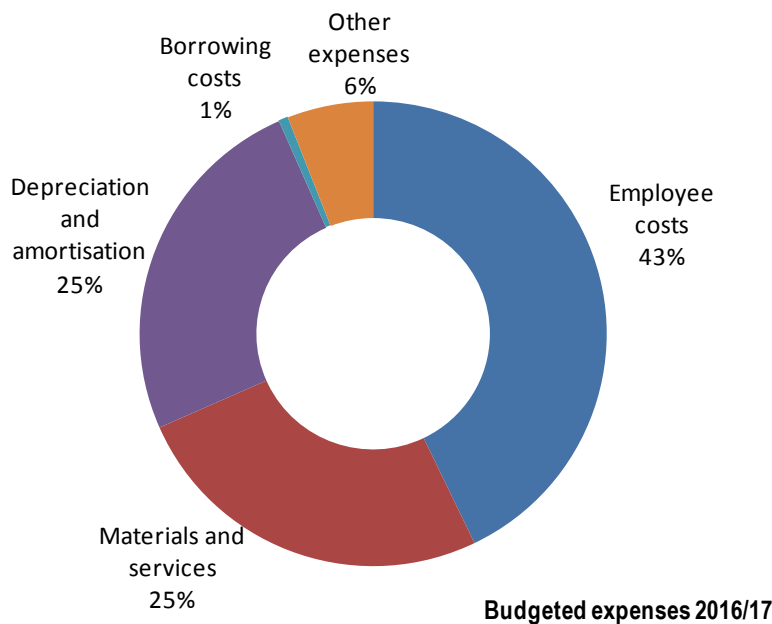
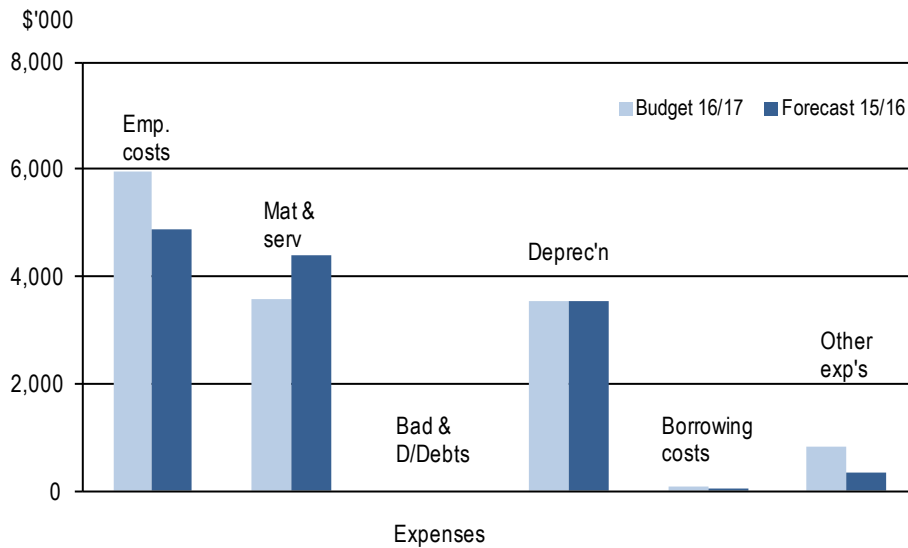
9.2.6 Other income

Other income relates to a range of items such as private works, cost recovery and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Other income is budgeted to decrease by \$145,000 compared to 2015/16. The main reason for this decrease is the reduction in community contributions due to no large community projects being budgeted as well as a reduction in interest income on investments, due to lower interest rates and less cash available to be invested.

9.3 Expenses

Expense Types	Ref	Forecast		Variance
		Actual 2015/16 \$'000	Budget 2016/17 \$'000	
Employee costs	9.3.1	4,880	5,966	(1,086)
Materials and services	9.3.2	4,375	3,587	788
Bad and doubtful debts	9.3.3	-	-	-
Depreciation and amortisation	9.3.4	3,525	3,537	(12)
Borrowing costs	9.3.5	8	93	(85)
Other items of expense	9.3.6	345	819	(466)
Total expenses		13,133	14,002	(869)



9.3.1 Employee costs

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to increase by 22.3% or \$1.09 million compared to 2015/16. This increase relates to the following factors:

- Fully resourcing all vacant positions that were not filled during 2015/16
- Increase in staff numbers resulting from Council's decision to commence child care services in Tallangatta
- Renegotiation of Council's Enterprise Bargaining Agreement (EBA) due to expire August 2016.

A summary of planned human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2016/17 \$'000	Comprises	
		Permanent Full time \$'000	Permanent Part Time \$'000
Organisational improvement	1,559	1,316	243
Community wellbeing	653	116	537
Asset management	2,266	2,125	141
Land-use planning	193	193	-
Environmental sustainability	579	505	74
Economic and tourism development	176	109	67
Total permanent staff expenditure	5,426	4,364	1,062
Casuals and other expenditure	540		
Capitalised Labour costs	-		
Total expenditure	5,966		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget FTE	Comprises	
		Permanent Full time	Permanent Part Time
Organisational improvement	16.64	12.90	3.74
Community wellbeing	8.42	1.00	7.42
Asset management	28.94	27.00	1.94
Land-use planning	2.00	2.00	-
Environmental sustainability	8.41	7.53	0.88
Economic and tourism development	2.05	1.00	1.05
Total permanent staff	66.46	51.43	15.03
Casuals and other	3.63		
Capitalised Labour costs	-		
Total staff	70.09		

9.3.2 Materials and services

Materials and services include purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 18.0% or \$788,000 compared to 2015/16.

The main reason for this decrease is the completion of a number of significant community projects in 2015/16 that are not on land owned by Council. The costs associated with these projects are recognised as operating expenditure in the year the expenditure is incurred.

9.3.3 Bad and doubtful debts

There are no bad and doubtful debts budgeted for in 2016/17.

9.3.4 Depreciation and amortisation

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and

drains. Refer to Section 6. 'Analysis of Capital Budget' for a more detailed analysis of Council's capital works program for the 2016/17 year.

9.3.5 Borrowing costs

Borrowing costs relate to interest charged by financial institutions on funds borrowed. The increase in borrowing costs of \$85,000 results from Council's intention to borrow funds to enable the delivery of a number of multigenerational projects.

9.3.6 Other expenses

Other expenses relate to a range of unclassified items including contributions to community groups, Councillor allowances, auditors remuneration and other miscellaneous expenditure items. Other expenses are forecast to increase by \$474,000 compared to 2015/16. This is primarily due to Council's commitment to contribute to the Upper Murray Event Centre.

10. Analysis of budgeted cash position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2016/17 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

- 10.1 Budgeted cash flow statement
- 10.2 Restricted and unrestricted cash and investments

10.1 Budgeted cash flow statement

	Ref	Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
Cash flows from operating activities	10.1.1			
Rates and charges		7,575	7,704	129
Statutory fees and fines		175	182	7
User fees		417	952	535
Grants - operating		3,295	4,322	1,027
Grants - capital		2,380	3,162	782
Interest received		204	174	(30)
Trust funds and deposits taken		5	5	-
Other receipts		431	316	(115)
Net GST refund / payment		-	-	-
Employee costs		(5,394)	(5,756)	(362)
Materials and services		(3,992)	(3,283)	709
Trust funds and deposits repaid		-	-	-
Other payments		(846)	(1,162)	(316)
Net cash provided by/(used in) operating activities		4,250	6,616	2,366
Cash flows from investing activities	10.1.2			
Payments for property, infrastructure, plant and equipment		(4,915)	(9,788)	(4,873)
Proceeds from sale of property, infrastructure, plant and equipment		-	-	-
Payments for investments		-	-	-
Proceeds from sale of investments		-	-	-
Loan and advances made		-	-	-
Payments of loans and advances		-	-	-
Net cash provided by/ (used in) investing activities		(4,915)	(9,788)	(4,873)
Cash flows from financing activities	10.1.3			
Finance costs		(8)	(93)	(85)
Proceeds from borrowings		-	1,488	1,488
Repayment of borrowings		-	(114)	(114)
Net cash provided by/(used in) financing activities		(8)	1,281	1,289
Net increase/(decrease) in cash & cash equivalents		(673)	(1,891)	(1,218)
Cash and cash equivalents at the beginning of the financial year		11,511	10,838	(673)
Cash and cash equivalents at the end of the financial year	10.1.4	10,838	8,947	(1,891)

The analysis is based on three main categories of cash flows:

Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt

Investing activities - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as property, infrastructure, plant and equipment

Financing activities - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

10.1.1 Operating activities

The increase in cash inflows from operating activities is due to:

- The increase in user fees for the child care service to be operated from the Tallangatta Integrated Community Centre
- Half of the 2015/16 Financial Assistance Grants allocation was prepaid in the 2014/15 financial year and recognised as revenue in 2014/15. This results in the 2015/16 result being understated and the full allocation is budgeted in 2016/17 budget
- The increase in non-recurrent capital grants for the Corryong Airport and National Stronger Regions Fund for the Destination Tallangatta project.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

10.1.2 Investing activities

The large increase in payments for investing activities represents the carried forward capital projects which were budgeted in 2015/16 and are expected to be finalised in 2016/17.

10.1.3 Financing activities

For 2016/17 Council is budgeting to fund some large multigenerational projects by taking out loans. \$1.49 million has been budgeted as loan proceeds for these projects.

10.1.4 Cash and cash equivalents at end of the year

Overall, total cash and investments are forecast to decrease by \$1.89 million to \$8.95 million as at 30 June 2017.

10.2 Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June 2016 it will have cash and investments of \$7.87 million, which has been restricted as shown in the following table.

		Forecast Actual 2015/16 \$'000	Budget 2016/17 \$'000	Variance \$'000
	Ref			
Total cash and investments		10,838	8,947	(1,891)
Restricted cash and investments				
- Statutory reserves	10.2.1	-	-	-
- Cash held to fund carry forward capital works	10.2.2	(2,838)	-	2,838
- Trust funds and deposits		(281)	(286)	(5)
Unrestricted cash and investments	10.2.3	7,719	8,661	942
- Discretionary reserves	10.2.4	(1,000)	-	1,000
Unrestricted cash adjusted for discretionary reserves	10.2.5	6,719	8,661	1,942

10.2.1 Statutory reserves

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. Council has not budgeted to be holding any statutory reserves in 2016/17.

10.2.2 Cash held to fund carry forward capital works

There is no amount shown as cash held to fund carry forward works at 30 June 2017, as it is expected that the capital works budget in the 2016/17 financial year will be fully expended. An amount of \$2.84 million is forecast to be held at 30 June 2016 to fund capital works budgeted but not completed in the 2015/16 financial year. Section 6.2 contains further details on capital works funding.

10.2.3 Unrestricted cash and investments

The amount shown is in accordance with the definition of unrestricted cash included in the Section 3 of the Regulations. These funds are free of statutory reserve funds and cash to be used to fund capital works expenditure from the previous financial year.

10.2.4 Discretionary reserves

Council has not budgeted to be holding any discretionary reserves in 2016/17.

10.2.5 Unrestricted cash adjusted for discretionary reserves

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

11. Analysis of capital budget

This section analyses the planned capital works expenditure budget for the 2016/17 year and the sources of funding for the capital budget. Further detail on the capital works program can be found in Section 6.

11.1 Capital works expenditure

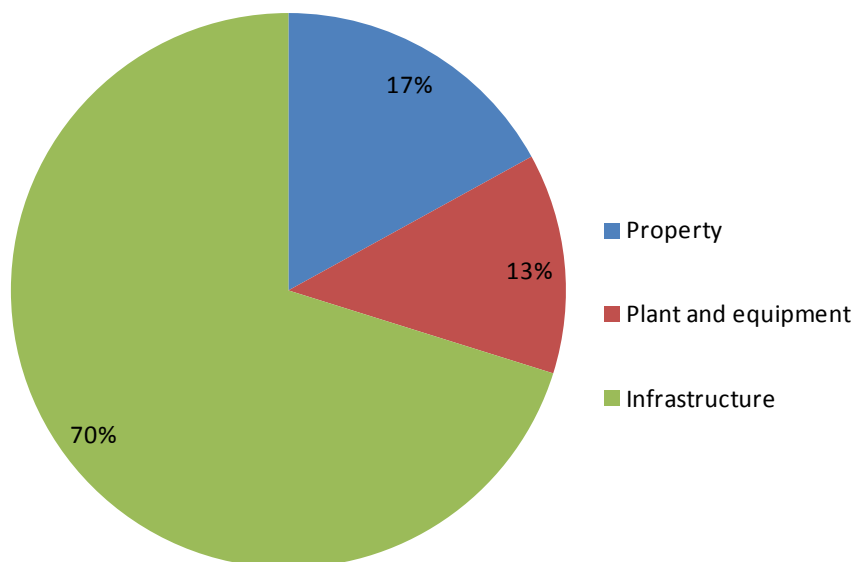
11.2 Funding sources

11.1 Capital works expenditure

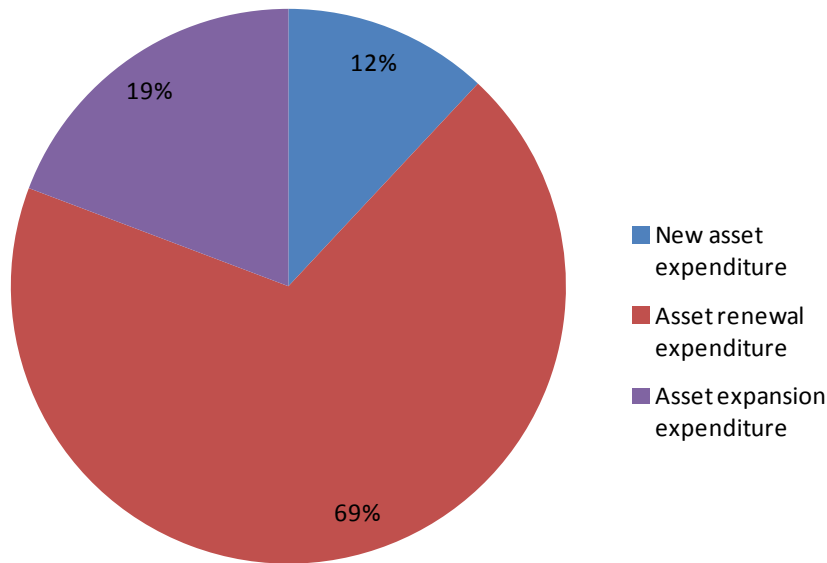
Capital Works Areas	Ref	Forecast	Budget	Variance
		Actual 2015/16 \$'000	2016/17 \$'000	\$'000
Works carried forward	11.1.1			
Property				
Land		-	-	-
Land improvements		-	-	-
Total land		-	-	-
Buildings		-	702	(702)
Heritage buildings		-	-	-
Building improvements		-	-	-
Leasehold improvements		-	-	-
Total buildings		-	702	(702)
Total property		-	702	(702)
Plant and equipment				
Plant, machinery and equipment		-	-	-
Computers and telecommunications		-	500	(500)
Library books		-	-	-
Fixtures, fittings and furniture		-	-	-
Total plant and equipment		-	500	(500)
Infrastructure				
Roads		-	577	(577)
Bridges		-	-	-
Footpaths and cycleways		-	211	(211)
Drainage		-	20	(20)
Kerb and channel		-	115	(115)
Rec, leisure and community facilities		-	-	-
Waste management		-	-	-
Parks, open space and streetscapes		-	-	-
Aerodromes		-	160	(160)
Other infrastructure		-	553	(553)
Total infrastructure		-	1,636	(1,636)
Total works carried forward		-	2,838	(2,838)
New works				
Property	11.1.2			
Land		-	-	-
Land improvements		-	-	-
Total land		-	-	-
Buildings		2,368	961	1,407
Heritage buildings		-	-	-
Building improvements		550	-	550
Leasehold improvements		-	-	-
Total buildings		2,918	961	1,957
Total property		2,918	961	1,957
Plant and equipment	11.1.3			
Plant, machinery and equipment		39	669	(630)
Fixtures, fittings and furniture		-	2	(2)
Computers and telecommunications		66	66	-

Library books		40	20	20
Total plant and equipment		125	737	(612)
Infrastructure	11.1.4			
Roads		1,547	2,410	(863)
Bridges		20	20	-
Footpaths and cycleways		133	220	(87)
Kerb and channel		39	726	(687)
Drainage		10	110	(100)
Rec, leisure and community facilities		-	-	-
Waste management		-	200	(200)
Parks, open space and streetscapes		103	315	(208)
Aerodromes		-	532	(532)
Other infrastructure		-	699	(699)
Total infrastructure		1,852	5,232	(2,693)
Total new works		4,915	6,950	(1,349)
Total capital works expenditure		4,915	9,788	(4,187)
Represented by:				
New asset expenditure	11.1.5	2,847	1,171	1,676
Asset renewal expenditure	11.1.5	1,701	6,733	(5,032)
Asset upgrade expenditure	11.1.5	-	-	-
Asset expansion expenditure	11.1.5	367	1,884	(1,517)
Total capital works expenditure		4,915	9,788	(4,873)

Budgeted capital works 2016/17



Budgeted capital works 2016/17



A more detailed listing of the capital works program is included in Section 6.

11.1.1 Carried forward works

At the end of each financial year there are projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2015/16 year it is forecast that \$2.84 million of capital works will be incomplete and be carried forward into the 2016/17 year. The more significant projects include the underground power project – Towong Street, Tallangatta Holiday Park, Infrastructure Project and Corryong Swimming Pool.

11.1.2 Property

The property class comprises buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions.

For the 2016/17 year, \$0.96 million will be expended on building and building improvement projects. The more significant projects include upgrades of the Tallangatta Holiday Park, Council's building located at 10 Banool Road Tallangatta and Towong Street Shopfronts.

11.1.3 Plant and equipment

Plant and equipment includes plant, machinery and equipment, computers and telecommunications, and library books.

For the 2016/17 year, \$0.76 million will be expended on plant, equipment and other projects. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet as well as various computer and telecommunication equipment.

11.1.4 Infrastructure

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes and other infrastructure.

For the 2016/17 year, \$5.23 million will be expended on infrastructure projects. The more significant projects include the reseal program, major patching/digouts program, kerb and channel replacement program, the Great River Road and Tallangatta foreshore.

11.1.5 Asset renewal, new assets, upgrade and expansion

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets, but will result in an additional burden for future operation, maintenance and capital renewal.

11.2 Funding sources

Sources of Funding	Forecast	Budget	Variance
	Actual 2015/16 \$'000	2016/17 \$'000	\$'000
Works carried forward			
Current year funding			
Grants	-	-	-
Contributions	-	-	-
Borrowings	-	493	493
Council cash			
- operations	-	2,345	2,345
- proceeds on sale of assets	-	-	-
- reserve cash and investments	-	-	-
- unrestricted cash and investments	-	-	-
Total works carried forward	-	2,838	2,838
New works			
Current year funding			
Grants	-	3,728	3,728
Contributions	-	-	-
Borrowings	-	495	495
Council cash			
- operations	4,915	2,727	(2,188)
- proceeds from sale of assets	-	-	-
- reserve cash and investments	-	-	-
- unrestricted cash and investments	-	-	-
Total new works	4,915	6,950	2,035
Total funding sources	4,915	9,788	4,873

12. Analysis of budgeted financial position

This section analyses the movements in assets, liabilities and equity between 2015/16 and 2016/17. It also considers a number of key financial performance indicators.

12.1 Budgeted balance sheet

12.2 Key assumptions

12.1 Budgeted balance sheet

	Ref	Forecast Actual 2016 \$'000	Budget 2017 \$'000	Variance \$'000
Current assets	12.1.1			
Cash and cash equivalents		10,838	8,947	(1,891)
Trade and other receivables		808	970	162
Financial assets		-	-	-
Other assets		310	310	-
Total current assets		11,956	10,227	(1,729)
Non-current assets	12.1.1			
Trade and other receivables		-	-	-
Property, infrastructure, plant and equipment		179,712	185,963	6,251
Total non-current assets		179,712	185,963	6,251
Total assets		191,668	196,190	4,522
Current liabilities	12.1.2			
Trade and other payables		582	543	39
Trust funds and deposits		281	286	(5)
Interest-bearing loans and borrowings		878	1,044	(166)
Provisions		-	121	(121)
Total current liabilities		1,741	1,994	(253)
Non-current liabilities	12.1.2			
Interest-bearing loans and borrowings		195	239	(44)
Provisions		32	1,285	(1,253)
Total non-current liabilities		227	1,524	(1,297)
Total liabilities		1,968	3,517	(1,549)
Net assets		189,700	192,672	2,972
Equity	12.1.3			
Accumulated surplus		79,287	82,259	2,972
Reserves		110,413	110,413	-
Total equity		189,700	192,680	2,972

12.1.1 Current Assets and Non-Current Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. These balances are projected to decrease by \$1.89 million during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the budget.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$6.25 million increase in this balance is attributable to the net result of the capital works program and depreciation of assets.

12.1.2 Current Liabilities and Non-Current Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to remain consistent with 2015/16 levels.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees and rehabilitation costs for landfill sites.

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to take out loans of \$1.49 million over the year.

12.1.3 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$2.97 million results directly from the operating surplus for the year.

12.2 Key assumptions

In preparing the Balance Sheet for the year ending 30 June 2017 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- A total of 94% of total rates and charges raised will be collected in the 2016/17 year
- Trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and employee costs. Payment cycle is 45 days
- Total capital expenditure to be \$9.79 million

LONG TERM STRATEGIES

This section includes the following analysis and information

- 13 Strategic resource plan (SRP) and long term financial plan (LTFP)
- 14 Rating information
- 15 Other long term strategies

13. Strategic resource plan and long term financial plan

This section considers the long term financial projections of Council.

- 13.1 Plan development
- 13.2 Fair Go Rates System
- 13.3 Financial resources

13.1 Plan development

The Act requires a Strategic Resource Plan (SRP) to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared a SRP for the four years 2016/17 to 2019/20 as well as a Long Term Financial Plan (LTFP) to 2025/26 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP and LTFP take the strategic objectives and strategies as specified in the Council Plan and express them in financial terms for the next ten years.

The key objective, which underlines the development of the SRP and LTFP, is financial sustainability in the short to medium term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP and LTFP, are:

- Maintain existing service levels where possible
- Secure the current net asset position of the Council (ensure Council is always liquid)
- Deliver a capital renewal program that maintains all Council assets at an acceptable level
- Working towards a balanced budget on a cash basis

In preparing the SRP and LTFP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

13.2 Fair Go Rates System

A major factor for consideration from 2016/17 onwards is the introduction of the Fair Go Rates System (FGRS) by the Victorian Government. This is a framework that limits the maximum amount councils may increase rates in a year without seeking additional approvals. Rate capping has been introduced 'to promote the long term interests of ratepayers and the community in relation to sustainable outcomes in the delivery of services and critical infrastructure' and 'to ensure that a Council has the financial capacity to perform its duties and functions and exercise its powers'.

Each year the Minister for Local Government will set the rate cap that will specify the maximum increase in councils' rates and charges for the forthcoming financial year. The Minister has the capacity to set a cap that applies to all councils, a group of councils or a single council. The Minister has set the rate cap at 2.5% for 2016/17 which is the States forecast CPI figure.

In circumstances where the rate cap is insufficient for a specific Council's needs, it can apply to the Essential Services Commission (ESC) for a higher cap.

Under the FGRS, the Commission is responsible for:

- providing advice to the Minister on the annual rate cap
- assessing council applications for a higher cap
- accepting or rejecting council applications for a higher cap
- monitoring and reporting annually on councils' compliance with the cap or approved higher cap

- monitoring and reporting biennially on the overall outcomes in the sector arising from the FGRS, and
- issuing guidance materials and guidelines on the implementation and administration of the FGRS

Council submitted an application to the Essential Services Commission (ESC) for a rate cap variation of 6.34% so that Council can continue to provide day-to-day services and infrastructure maintenance and renewal at the current level. The higher cap is what is required to be financially sustainable in accordance with Council's Long Term Financial Plan and the Victorian Auditor General's financial sustainability indicators. Council was successful in receiving approval from the ESC for the higher cap of 6.34%. Council has considered a reduction in some service levels and associated expenditure and is increasing the average rate by 3.5%

This Budget document (including Council's Strategic Resource Plan and Long Term Financial Plan) assumes a 3.5% rate increase for 2016/17 and a 6.34% increase from 2017/18 through to 2025/26 (next 10 years) per its Long Term Financial Plan. Rate increases from 2017/18 onwards above the cap will be subject to submitting further applications to the ESC for approval of a higher rate cap.

The SRP and LTFP are published within this budget report.

13.3 Financial resources

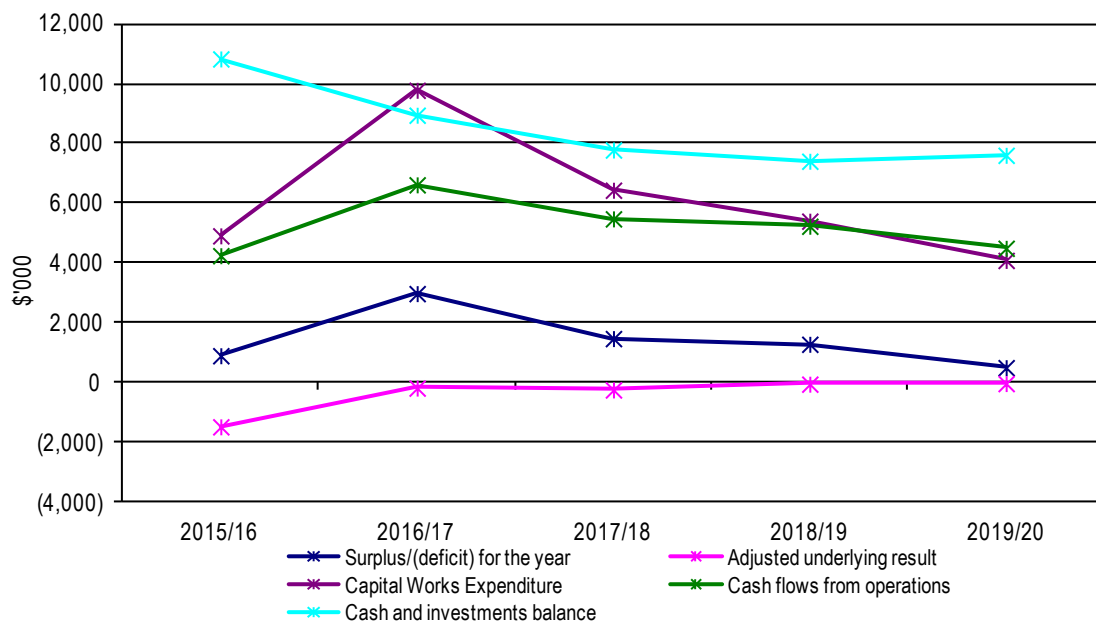
The following table summarises the key financial results for the next four years as set out in the SRP for years 2016/17 to 2019/20. Section 3 includes a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Forecast	Budget 2016/17 \$'000	Strategic Resource Plan			Trend + / o / -
	Actual		Projections			
	2015/16 \$'000		2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	
Surplus/(deficit) for the year	901	2,972	1,475	1,283	501	-
Adjusted underlying result	(1,479)	(190)	(244)	(52)	(31)	+
Cash and investments balance	10,838	8,947	7,781	7,403	7,602	-
Cash flow from operations	4,250	6,616	5,482	5,236	4,498	-
Capital works expenditure	4,915	9,788	6,442	5,406	4,092	-

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

The following graph shows the general financial indicators over the four year period.



The key outcomes of the SRP are as follows:

- **Financial sustainability (Section 10)** - Cash and investments are forecast to reduce over the four year period from 2016/17 to 2019/20.
- **Rating levels (Section 14)** – Rate increases are forecast over the four years at an average of 5.63% (3.5% in 2016/17 and 6.34% in 2017/18, 2018/19 and 2019/20). This will however be subject to future year applications for a higher rate cap is approved by the ESC.
- **Borrowing strategy (Section 15)** – Council has budgeted to use loans to fund its contribution to some multigenerational projects in 2016/17. This includes new borrowings of \$1.49 million in 2016/17. Borrowings are forecast to reduce from \$1.49 million to \$1.02 million over the four year period.
- **Infrastructure strategy (Section 15)** - Capital expenditure over the four year period will total \$25.73 million at an average of \$6.43 million per annum.

14. Rating information

This section contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuations.

- 14.1 Rating context
- 14.2 Current year rates and charges
- 14.3 Rating structure

14.1 Rating context

In developing the Strategic Resource Plan (referred to in Section 14.), rates and charges were identified as an important source of revenue, accounting for between 50% and 60% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken within the community.

However, it has been necessary to balance the importance of rate revenue as a funding source with community sensitivity to increases, particularly recent changes in property valuations and subsequently rates for some properties in the municipality. To ensure that deliberations about future rate increases have been made on an informed basis, comparisons of historical rate increases were taken into consideration. The following table shows a comparison of the last five years and the average rates increase for the 2016/17 year.

Council has budgeted for a 3.50% rate increase in 2016/17 and forecast a rate increase of 6.34% each year from 2017/18 onwards in its LTFP. This will only be possible if approval is received from the ESC for a higher rate cap. See Section 13.1 for further detail on the rate increases within the Fair Go Rates System.

Year	Rate Revenue Increase
2011/12	5.75%
2012/13	5.95%
2013/14	4.95%
2014/15	5.80%
2015/16	5.70%
Average increase	5.63%
2016/17	3.50%

14.2 Current year rates and charges

The following table sets out future proposed increases in revenue from rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2016.

Year	General Rate Increase	Municipal Charge Increase	Waste Management Charge Increase	Kerbside Collection Charge Increase	Total Rates and charges Raised
	%	%	%	%	\$'000
2015/16	5.70	5.70	6.30	6.00	7,478
2016/17	3.50	3.50	0.00	2.00	7,718
2017/18	6.34	6.34	2.00	2.00	8,159
2018/19	6.34	6.34	2.00	2.00	8,624
2019/20	6.34	6.34	2.00	2.00	9,120

14.3 Rating structure

Council has established a rating structure which is comprised of three key elements. These are:

- Property values, which form the central basis of rating under the Local Government Act 1989
- A 'user pays' component to reflect usage of certain services provided by Council
- A fixed Municipal Charge per property to cover some of the administrative costs of the Council.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents.

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for residential or commercial purposes. This distinction is based on the concept that business should pay a fair and equitable contribution to rates, taking into account the benefits those commercial properties derive from the local community.

Having reviewed the various valuation bases for determining the property value component of rates, Council has determined to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality. There are currently no plans to change that basis, but Council does review its rating structure periodically.

The existing rating structure comprises five differential rates. These rates are structured in accordance with the requirements of Section 161 'Differential Rates' of the Act. The residential and rural residential rates are set at the base rate. The business rate is set at 95% of the base rate and the rural rate is set at 90% of the base rate. The undeveloped residential rate is set at 360% of the base rate. Council also has a Municipal Charge, a Kerbside Collection Charge and a Waste Management Charge as allowed under the Act.

The following table summarises the rates to be determined for the 2016/17 year. A more detailed analysis of the rates to be raised is contained in Section 7.

Rate type	How applied	2015/16	2016/17	Total Raised \$000's	Change
Residential	Cents in \$ of CIV	0.4197	0.4228	1,194	0.74%
Rural Residential	Cents in \$ of CIV	0.4197	0.4228	884	0.74%
Rural	Cents in \$ of CIV	0.3777	0.3805	3,176	0.74%
Business	Cents in \$ of CIV	0.3987	0.4017	150	0.75%
Undeveloped Residential	Cents in \$ of CIV	1.5109	1.5221	90	0.74%
Municipal charge	\$ per property	258	267	1,024	3.50%
Waste management charge	\$ per property	101	101	387	0.00%
Kerbside collection charge	\$ per property	265	270	766	2.00%

15. Other long term strategies

This section sets out summaries of the strategies that have been developed and incorporated into the Strategic Resource Plan including borrowings, infrastructure and service delivery.

- 15.1 Borrowings
- 15.2 Infrastructure

15.1 Borrowings

In developing the Strategic Resource Plan (SRP) (see Section 13), borrowings was identified as an important funding source for enabling the delivery of a number of multigenerational projects.

The SRP includes the results of the 'obligations' indicators that are part of the prescribed financial reporting indicators.

For the 2016/17 year, Council has budgeted to take out new borrowings to fund its commitment to a number of multigenerational projects. The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2016.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2015/16	-	-	8	32
2016/17	1,488	114	93	1,406
2017/18	-	121	85	1,285
2018/19	-	129	78	1,156
2019/20	-	137	70	1,019

The table below shows information on borrowings specifically required by the Regulations.

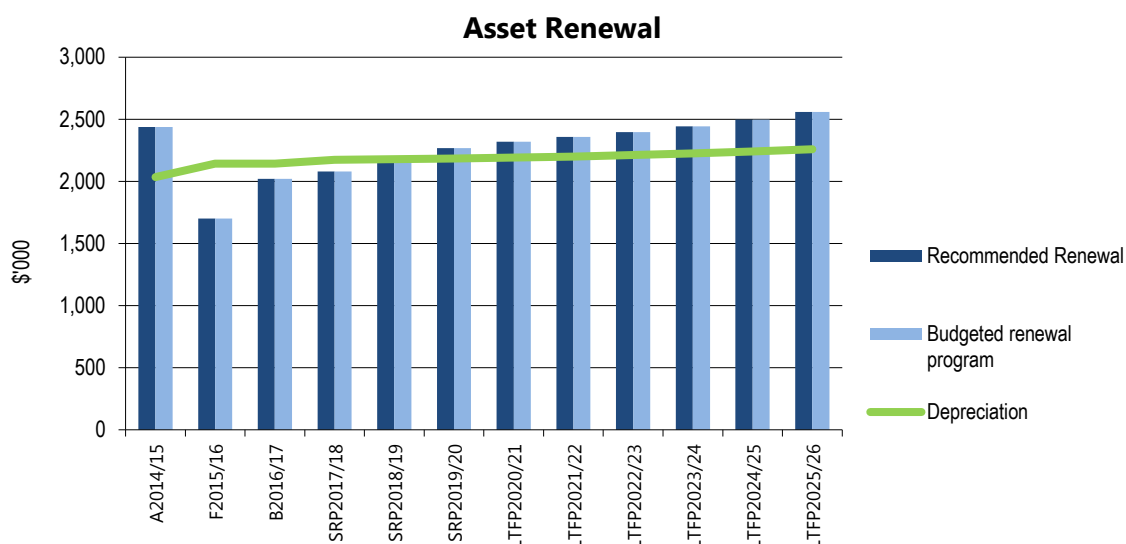
	2015/16 \$	2016/17 \$
Total amount borrowed as at 30 June of the prior year	32,000	32,000
Total amount to be borrowed	-	1,488,000
Total amount projected to be redeemed	-	(114,000)
Total amount proposed to be borrowed as at 30 June	32,000	1,406,000

15.2 Infrastructure

Council has developed an Asset Renewal policy based on the knowledge provided by various Asset Management Plans and models, which sets out the capital expenditure requirements of Council for the next 20 years by class of asset, and is a key input to the SRP and the LTFP. It predicts infrastructure consumption, renewal needs and considers infrastructure needs to meet future community service expectations. The policy has been developed through a rigorous process of consultation and evaluation. The key aspects of the process are as follows:

- Long term capital planning process which integrates with the Council Plan, Long Term Financial Plan and Strategic Resource Plan and Annual Budget processes
- Identification of capital projects through the preparation of asset management plans
- Prioritisation of capital projects within classes on the basis of evaluation criteria
- Methodology for allocating annual funding to classes of capital projects
- Business Case template for officers to document capital project submissions.

A key objective of the policy is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community.



Council uses the Moloney Asset Model to help manage Council's assets and determine the appropriate level of expenditure on asset renewal. The model has been developed by an independent specialist in the field of asset management and is widely used by Councils throughout Victoria.

Council is committed to undertake asset renewal in accordance with renewal recommendations from the independent specialist and the budget has been prepared on this basis. The graph above reflects the asset renewal expenditure requirements (per the Moloney model) and aligns it with the straight line accounting measure of depreciation.

In updating the policy for the 2016/17 year, the following influences have had a significant impact:

- The additional funding announced by the Federal Government for the Roads to Recovery program

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Summary of funding sources				
	Total Capital Program	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000
2015/16	4,915	2,380	-	2,535	-
2016/17	9,788	3,162	-	5,638	988
2017/18	6,442	1,719	-	4,723	-
2018/19	5,406	1,335	-	4,071	-
2019/20	4,092	532	-	3,560	-

Appendix A

Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2016/17 year.

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Fee Schedule (effective 1 August 2016) unless otherwise stated						
Kerbside Collection						
Garbage and Recycling - 140/240 Litre Bins (Standard Service)	\$265.00	\$270.00	1.9%	No	No	DTS
Garbage and Recycling - 240/240 Litre Bins	\$289.00	\$295.00	2.1%	No	No	DTS
Garbage and Recycling - 80/240 Litre Bins	\$231.00	\$236.00	2.2%	No	No	DTS
Additional - Garbage - 140 Litre Bin (Standard Size)	\$216.00	\$221.00	2.3%	No	No	DTS
Additional - Garbage - 240 Litre Bin	\$282.00	\$288.00	2.1%	No	No	DTS
Additional - Garbage - 80 Litre Bin	\$184.00	\$188.00	2.2%	No	No	DTS
Additional - Recycling - 240 Litre Bin	\$119.00	\$122.00	2.5%	No	No	DTS
Garbage/Recycle Service Extension - per km (by request and subject to Council approval)	\$130.00	\$133.00	2.3%	No	No	DTS
Waste Management Centres						
General Waste Material						
Single Bin or Garbage Bag	\$8.00	\$8.00	0.0%	Yes	No	DTS
Car or Station Wagon Boot	\$15.00	\$15.00	0.0%	Yes	No	DTS
6' x 4' Trailer or Utility (< 1 Cubic Metre)	\$50.00	\$50.00	0.0%	Yes	No	DTS
Tandem Axle Trailer (< 2 Cubic Metres)	\$85.00	\$85.00	0.0%	Yes	No	DTS
Other Vehicles, Woolpacks and Trailers (> 2 Cubic Metres) - \$ per Cubic Metre	\$45.00	\$45.00	0.0%	Yes	No	DTS
Mattresses or Bed Bases (each)	\$30.00	\$30.00	0.0%	Yes	No	DTS
E-Waste - \$ per kilo	\$1.65	\$1.65	0.0%	Yes	No	DTS
Non-separated surcharge	50%	50%	0.0%	Yes	No	DTS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Re-Use Material						
Clean Green waste	50% discount on Waste Material rates above	50% discount on Waste Material rates above		Yes	No	DTS
Car or Motorcycle Tyres (each) - tyre only	\$7.00	\$7.50	7.1%	Yes	No	DTS
Truck Tyres (each) - tyre only	\$15.00	\$15.50	3.3%	Yes	No	DTS
Tractor Tyres (each) - tyre only	\$150.00	\$155.00	3.3%	Yes	No	DTS
Loader Tyres (each) - tyre only	\$220.00	\$225.00	2.3%	Yes	No	DTS
Car or Motorcycle Tyres (each) - tyre and rim	\$15.00	\$16.00	6.7%	Yes	No	DTS
Truck Tyres (each) - tyre and rim	\$33.00	\$35.00	6.1%	Yes	No	DTS
Tractor Tyres (each) - tyre and rim	\$297.00	\$315.00	6.1%	Yes	No	DTS
Loader Tyres (each) - tyre and rim	\$440.00	\$460.00	4.5%	Yes	No	DTS
LPG Cylinders (each)	\$45.00	\$45.00	0.0%	Yes	No	DTS
Fridge or Air Conditioner	\$10.00	\$10.00	0.0%	Yes	No	DTS
Car Bodies	\$0.00	\$0.00		Yes	No	DTS
Separated Domestic Quantities of Car Batteries, Waste Oil, Steel, Glass, Paper and Plastic	\$0.00	\$0.00		Yes	No	DTS
Soil (per cubic metre)	\$9.00	\$9.00	0.0%	Yes	No	DTS
Concrete, Bricks, Rubble (per cubic metre)	\$18.00	\$18.00	0.0%	Yes	No	DTS
Concrete, Bricks, Rubble (single axle trailer)	\$27.00	\$27.00	0.0%	Yes	No	DTS
Concrete, Bricks, Rubble (tandem trailer)	\$34.00	\$34.00	0.0%	Yes	No	DTS
Concrete, Bricks, Rubble (bag/boot load)	\$9.00	\$9.00	0.0%	Yes	No	DTS
Kindergarten and Child Care						
Kindergarten - per term fee						
4 Year Old (15 hours)	\$290.00	\$365.00	25.9%	Yes	No	DCCS
4 Year Old - More than one child enrolled (15 hours)	\$290.00	\$365.00	25.9%	Yes	No	DCCS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
3 Year Old (3 hours)	\$140.00	\$175.00	25.0%	Yes	No	DCCS
Child Subsidised by DEECD	\$0.00	\$0.00		Yes	No	DCCS

* Note - Kindergarten fees will run on a calendar year basis. i.e.
Fees for 2016/17 will be effective 1/1/17 - 31/12/17.

Child Care - per day fee (transition period)

Child care fees (< 3 years old)	NA	\$85.00		Yes	No	DCCS
Child care fees (>= 3 years old)	NA	\$85.00		Yes	No	DCCS
Child care fees (school age - Before School Care)	NA	\$28.00		Yes	No	DCCS
Child care fees (school age - After School Care)	NA	\$28.00		Yes	No	DCCS
Child care fees (school age - vacation care)	NA	\$38.00		Yes	No	DCCS

Child Care - per day fee

Child care fees (< 3 years old)	NA	\$90.00		Yes	No	DCCS
Child care fees (>= 3 years old)	NA	\$90.00		Yes	No	DCCS
Child care fees (school age - Before School Care)	NA	\$30.00		Yes	No	DCCS
Child care fees (school age - After School Care)	NA	\$30.00		Yes	No	DCCS
Child care fees (school age - vacation care)	NA	\$40.00		Yes	No	DCCS

Swimming Pools

General Admission

Adult Single Admission	\$5.00	\$5.00	0.0%	Yes	No	DCCS
Adult Single Admission - Concession	\$2.50	\$2.50	0.0%	Yes	No	DCCS
Junior (<16 years) Single Admission	\$2.50	\$2.50	0.0%	Yes	No	DCCS
Supervising Adult Single Admission	\$0.00	\$0.00		Yes	No	DCCS
Event Spectator Single Admission	\$2.50	\$2.50	0.0%	Yes	No	DCCS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Memberships - Standard						
Family Season Ticket	\$170.00	\$170.00	0.0%	Yes	No	DCCS
Adult Season Ticket	\$100.00	\$100.00	0.0%	Yes	No	DCCS
Junior (<16 years) Season Ticket	\$55.00	\$55.00	0.0%	Yes	No	DCCS
Family Season Ticket - Concession	\$130.00	\$130.00	0.0%	Yes	No	DCCS
Adult Season Ticket - Concession	\$75.00	\$75.00	0.0%	Yes	No	DCCS
Memberships - Early Bird						
Family Season Ticket	\$120.00	\$120.00	0.0%	Yes	No	DCCS
Adult Season Ticket	\$75.00	\$75.00	0.0%	Yes	No	DCCS
Junior (<16 years) Season Ticket	\$45.00	\$45.00	0.0%	Yes	No	DCCS
Family Season Ticket - Concession	\$120.00	\$120.00	0.0%	Yes	No	DCCS
Adult Season Ticket - Concession	\$75.00	\$75.00	0.0%	Yes	No	DCCS
Pool Hire						
Schools (outside of operating hours):						DCCS
- Single Session	\$75.00	\$75.00	0.0%	Yes	No	DCCS
- 5-15 Sessions	\$370.00	\$370.00	0.0%	Yes	No	DCCS
- 16-35 Sessions	\$925.00	\$925.00	0.0%	Yes	No	DCCS
- 36+ Sessions	\$1,500.00	\$1,500.00	0.0%	Yes	No	DCCS
- Lifeguard (per hour)	\$60.00	\$60.00	0.0%	Yes	No	DCCS
Individual Private Hire - outside operating hours (e.g parties)	NA	Not Available				
Swimming Clubs - outside of operating hours	General Admission	General Admission		Yes	No	DCCS
Swimming Clubs - within operating hours	NA	\$15.00		Yes	No	DCCS
Other Sporting Clubs - outside of operating hours	NA	General Admission		Yes	No	DCCS
Other Sporting Clubs - within operating hours	NA	\$15.00		Yes	No	DCCS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Lane Hire:						
- Outside of operating hours	General Admission	General Admission		Yes	No	DCCS
- Within operating hours, per lane per hour	\$11.00	\$15.00	36.4%	Yes	No	DCCS
Swimming Instructors or Commercial Operators						
- Outside of operating hours	NA	General Admission		Yes	No	DCCS
- Within operating hours, per lane per hour	\$11.00	\$15.00		Yes	No	DCCS
Kiosk Sales						
All Items	RRP	RRP		Yes	No	DCCS

Animal Control

Registration and Permit Fees

Dog Registration - Maximum*	\$99.50	\$105.50	6.0%	No	Partially	DTS
Dog Registration - Maximum Pensioner*	\$51.50	\$54.50	5.8%	No	Partially	DTS
Dog Registration - Reduced*	\$35.50	\$37.50	5.6%	No	Partially	DTS
Dog Registration - Reduced Pensioner*	\$19.50	\$20.50	5.1%	No	Partially	DTS
Dog Registration - Working Dog*	\$19.50	\$20.50	5.1%	No	Partially	DTS
Cat Registration - Maximum*	\$98.00	\$104.00	6.1%	No	Partially	DTS
Cat Registration - Maximum Pensioner*	\$50.00	\$53.00	6.0%	No	Partially	DTS
Cat Registration - Reduced*	\$34.00	\$36.00	5.9%	No	Partially	DTS
Cat Registration - Reduced Pensioner*	\$18.00	\$19.00	5.6%	No	Partially	DTS
Registration - Animal Business*	\$90.00	\$90.00	0.0%	No	Partially	DTS
Transfer of Registration from Another Municipality	\$9.00	\$9.50	5.6%	No	Partially	DTS
Replacement Registration Tag	\$9.00	\$9.50	5.6%	No	Partially	DTS
Permit to Keep Multiple Animals	\$50.00	\$52.00	4.0%	No	Partially	DTS
Animals registered for the first time between 1 January and 9 April	Nil	Nil		No	Partially	DTS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
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* Includes the Victorian State Government Levy of \$3.50 per dog, \$2.00 per cat or \$10.00 per animal business

Impoundment Fees

Release - per animal (Cats and Dogs)	\$90.00	\$95.00	5.6%	Yes	No	DTS
Release - per animal (Cattle, Sheep, Horses and Other)	\$40.00	\$42.00	5.0%	Yes	No	DTS
Sustenance - per animal per day (All Animals)	\$18.00	\$19.00	5.6%	Yes	No	DTS
Transport (Cattle, Sheep and Horses)	Cost including all labour + 50%	Cost including all labour + 50%		Yes	No	DTS

Cat Trap Hire

Deposit	\$50.00	\$50.00	0.0%	Yes	No	DTS
Fee	\$6.00	\$7.00	16.7%	Yes	No	DTS

Building

Class 1, 2 and 10 - (Dwellings and Outbuildings)

New Dwellings (up to 4 inspections included)	Cost of Works x 0.005 (Minimum Fee \$1,500)	Cost of Works x 0.005 (Minimum Fee \$1,525)		Yes	No	DTS
External Additions (up to 4 inspections included)	Cost of Works x 0.005 (Minimum Fee \$950)	Cost of Works x 0.005 (Minimum Fee \$975)		Yes	No	DTS
Internal Alterations (up to 2 inspections included)	Cost of Works x 0.005 (Minimum Fee \$725)	Cost of Works x 0.005 (Minimum Fee \$750)		Yes	No	DTS
Multi Unit Developments (up to 4 inspections per unit included)	Cost of Works x 0.005 (Minimum Fee \$1,150 per unit)	Cost of Works x 0.005 (Minimum Fee \$1,175 per unit)		Yes	No	DTS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Class 3, 4, 5, 6, 7, 8 and 9 (Commercial, Industrial and Other)						
< \$30,000	\$850.00	\$890.00	4.7%	Yes	No	DTS
\$30,001 - \$100,000	\$450 + Cost of Works x 0.0125	\$475 + Cost of Works x 0.0125		Yes	No	DTS
\$100,001 - \$500,000	\$1,550 + Cost of Works x 0.003	\$1,575 + Cost of Works x 0.003		Yes	No	DTS
\$500,001+	\$3,200 + Cost of Works x 0.0016	\$3,250 + Cost of Works x 0.0016		Yes	No	DTS
Additional Inspections						
Inspection	\$195.00	\$205.00	5.1%	Yes	No	DTS
Minor Works						
Garages, Carports, In Ground Swimming Pools <\$5,000 in value (1 inspection included)	\$350.00	\$410.00	17.1%	Yes	No	DTS
Garages, Carports, In Ground Swimming Pools \$5,000<\$10,000 in value (1 inspection included)	NA	\$525.00		Yes	No	DTS
Garages, Carports, In Ground Swimming Pools \$10,000<\$20,000 in value (1 inspection included)	NA	\$595.00		Yes	No	DTS
Garages, Carports, In Ground Swimming Pools >\$20,000 (up to 2 inspections included)	\$600.00	\$690.00	15.0%	Yes	No	DTS
Swimming Pools (above ground)	NA	\$530.00		Yes	No	DTS
Swimming Pools (inground)	NA	\$720.00		Yes	No	DTS
Swimming Pool (Fence only)	\$160.00	\$215.00	34.4%	Yes	No	DTS
Building Removals, Verandas, Re-stumping, Fences, Heaters (up to 1 inspection included)	\$500.00	\$530.00	6.0%	Yes	No	DTS
Demolitions						
All Types (up to 2 inspections included)	\$390.00	\$390.00	0.0%	Yes	No	DTS
Lodgement Fee						
Domestic and Commercial (>\$5,000)	As Regulated	As Regulated		No	Yes	DTS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Building Commission Levies						
Domestic (>\$10,000 Cost of Works)	As Regulated	As Regulated		No	Yes	DTS
Commercial (>\$10,000 Cost of Works)	As Regulated	As Regulated		No	Yes	DTS
Other Services						
Application for Extension of Time	\$85.00	\$85.00	0.0%	Yes	No	DTS
Records Retrieval (Non FOI)	\$85 per hour (\$45.00 minimum charge)	\$88 per hour (\$48.00 minimum charge)		Yes	No	DTS
Occupancy Permits (not in conjunction with Building Permit)	150% of the costs of works for Relevant Building Permit	150% of the costs of works for Relevant Building Permit		Yes	No	DTS
Owner-builder Certificate of Consent	As Regulated	As Regulated		Yes	Yes	DTS
Building Certificates	As Regulated	As Regulated		No	Yes	DTS
Consideration for report and consent under Section 29A of the Act (Building Permit Application for Demolition)	As Regulated	As Regulated		Yes	Yes	DTS
Consideration for report and consent under Part 4, 5, 8 or 604(4) of the regulations	As Regulated	As Regulated		Yes	Yes	DTS
Consideration for report and consent under 610(2) of the regulations (Stormwater Discharge Points)	As Regulated	As Regulated		Yes	Yes	DTS
Planning						
Application for a Permit or to Amend a Planning Permit						
Class 1 – Change of use only	As Regulated	As Regulated		No	Yes	CEO
To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:						
Class 2 - Dwellings \$10,000 to \$100,000	As Regulated	As Regulated		No	Yes	CEO
Class 3 - Dwellings more than \$100,001	As Regulated	As Regulated		No	Yes	CEO

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:						CEO
Class 4 - \$10,000 or less	As Regulated	As Regulated		No	Yes	CEO
Class 5 - \$10,000 to \$250,000	As Regulated	As Regulated		No	Yes	CEO
Class 6 - \$250,000 to \$500,000	As Regulated	As Regulated		No	Yes	CEO
Class 7 - \$500,000 to \$1,000,000	As Regulated	As Regulated		No	Yes	CEO
Class 8 - \$1,000,000 to \$7,000,000	As Regulated	As Regulated		No	Yes	CEO
Class 9 - \$7,000,000 to \$10,000,000	As Regulated	As Regulated		No	Yes	CEO
Class 10 - \$10,000,000 to \$50,000,000	As Regulated	As Regulated		No	Yes	CEO
Class 11 - Over \$50,000,000	As Regulated	As Regulated		No	Yes	CEO
Class 12 - Subdivide existing building	As Regulated	As Regulated		No	Yes	CEO
Class 13 - Subdivide land into two lots	As Regulated	As Regulated		No	Yes	CEO
Class 14 - To effect a realignment of a common boundary between lots or to consolidate two or more lots	As Regulated	As Regulated		No	Yes	CEO
Class 15 - To subdivide land	As Regulated	As Regulated		No	Yes	CEO
Class 16 - To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the applications in a manner which would have been lawful under the Planning and Environment Act 1987 but for the existence of the restriction	As Regulated	As Regulated		No	Yes	CEO
Class 17 - To create, vary or remove a restriction within the meaning of the Subdivision Act 1988 or to create or remove a right of way	As Regulated	As Regulated		No	Yes	CEO
Class 18 - To create, vary or remove an easement other than a right of way or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant	As Regulated	As Regulated		No	Yes	CEO
Amend an Application (Regulation 8A)						
Amend an application for a permit after notice has been given for every class of application (other than Class 4)	As Regulated	As Regulated		No	Yes	CEO

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Amend an application for a permit after notice has been given for every class of application (other than Class 5)	As Regulated	As Regulated		No	Yes	CEO
Combined Permit Applications						
The fee for an application for any combination of the classes of application outlined above is the sum arrived at by adding the highest of the fees which would have applied if separate applications had been made plus 50% of each of the other fees which would have applied if separate applications had been made.						
Application to Amend the Planning Scheme						
Stage 1	As Regulated	As Regulated		No	Yes	CEO
Stage 2	As Regulated	As Regulated		No	Yes	CEO
Stage 3	As Regulated	As Regulated		No	Yes	CEO
Stage 4	As Regulated	As Regulated		No	Yes	CEO
Other						
Certificate of Compliance	As Regulated	As Regulated		No	Yes	CEO
Planning Certificate	As Regulated	As Regulated		No	Yes	CEO
Satisfaction Matters - Determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or a referral authority	As Regulated	As Regulated		No	Yes	CEO
Consideration of a Request for the Demolition of a Building	As Regulated	As Regulated		No	Yes	CEO
Application for Extension of Time	\$85.00	\$89.00	4.7%	Yes	No	CEO
Records Retrieval (Non FOI)	\$85 per hour (\$45.00 minimum charge)	\$88 per hour (\$48.00 minimum charge)		Yes	No	CEO
Assessment of a Development Plan	\$125 + \$25 per lot	\$130 + \$30 per lot		Yes	No	CEO
Public Notice of an Application	\$39.00	\$41.00	5.1%	Yes	No	CEO
Admin Fee for Section 173 Agreements	\$50.00	\$53.00	6.0%	Yes	No	CEO

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Request for Written Planning Information	\$67.00	\$70.00	4.5%	Yes	No	CEO
Engineering						
Consent for Works in a Roadway						
Minor Works (within roadway or pathway)	As Regulated	As Regulated		No	Yes	DTS
Minor Works (not within roadway or pathway)	As Regulated	As Regulated		No	Yes	DTS
Other Works (within road or pathway Speed 50 km/h or less)	As Regulated	As Regulated		No	Yes	DTS
Other Works (within road or pathway Speed > 50 km/h)	As Regulated	As Regulated		No	Yes	DTS
Other Works (not within road or pathway Speed 50 km/h or less)	As Regulated	As Regulated		No	Yes	DTS
Other Works (not within road or pathway Speed > 50 km/h)	As Regulated	As Regulated		No	Yes	DTS
Local Laws						
Grazing Permit	As Regulated	As Regulated		No	Yes	DDS
Stock Grid (0 - 250m)	\$60.00	\$60.00		No	No	DTS
Stock Grid (250+m - 500m)	\$120.00	\$120.00		No	No	DTS
Stock Grid (500+m - 1km)	\$180.00	\$180.00		No	No	DTS
Stock Grid (Greater than 1km)	\$240.00	\$240.00		No	No	DTS
Environmental Health						
Food Premises - Class 1 ready to eat potentially hazardous served to vulnerable groups, e.g. hospitals)	\$475.00	\$515.00	8.4%	No	Partially	DTS
Food Premises - Class 2 (potentially hazardous unpackaged foods, e.g. hotels)	\$350.00	\$380.00	8.6%	No	Partially	DTS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Food Premises - Class 3 (Unpacked low risk or pre-packaged potentially hazardous, e.g. xx)	\$230.00	\$250.00	8.7%	No	Partially	DTS
Food Premises - Class 4 (Pre-packaged low risk food only, e.g. newsagent)	\$0.00	\$0.00		No	Partially	DTS
Temporary Food Premises - Class 2	\$200.00	\$200.00	0.0%	No	Partially	DTS
Temporary Food Premises - Class 3	\$120.00	\$120.00	0.0%	No	Partially	DTS
Temporary Food Premises - Class 4	\$0.00	\$0.00		No	Partially	DTS
Transfer Fee - All Others	50% of Applicable Fee	50% of Applicable Fee		No	No	DTS
Late Penalty Fee - Premises Registrations	50% of Applicable Fee	50% of Applicable Fee		No	No	DTS
Prescribed Accommodation up to 9 beds	\$160.00	\$175.00	9.4%	No	Partially	DTS
Prescribed Accommodation 10 or more beds	\$225.00	\$245.00	8.9%	No	Partially	DTS
Health Act Premises (e.g. hairdressing, skin penetration)	\$130.00	\$140.00	7.7%	No	Partially	DTS
Health Act Premises Schools, Church, and Other Community Groups	\$0.00	\$0.00		No	Partially	DTS
Health Act Premises Inspection Request Fee	\$120.00	\$150.00	25.0%	No	Partially	DTS
Caravan Park - Registration	As Regulated	As Regulated		No	Yes	DTS
Caravan Park - Transfer	As Regulated	As Regulated		No	Yes	DTS
Septic Tank Permit (New)	\$460.00	\$490.00	6.5%	No	Partially	DTS
Septic Tank Permit (Alteration)	\$220.00	\$235.00	6.8%	No	Partially	DTS
Septic Tank Permit (Re-inspection)	\$175.00	\$190.00	8.6%	No	Partially	DTS
Records Retrieval (Non FOI)	\$85 per hour (\$45.00 minimum charge)	\$88 per hour (\$48.00 minimum charge)		No	No	DTS

Corryong Saleyard

Yarding Fees

Bobby Calves (per head)	\$2.20	\$2.20	0.0%	Yes	No	DTS
Bulls (per head)	\$9.35	\$9.35	0.0%	Yes	No	DTS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Cattle (per head)	\$8.80	\$8.80	0.0%	Yes	No	DTS
Calves (per head)	\$4.40	\$4.40	0.0%	Yes	No	DTS
Cow and Calf (sold as a unit)	\$9.90	\$9.90	0.0%	Yes	No	DTS
Sheep (per head)	\$1.10	\$1.10	0.0%	Yes	No	DTS
Penning and Weigh Fee (per head)	\$2.75	\$2.75	0.0%	Yes	No	DTS
Scanning Charge (per head)	\$2.75 per head (Minimum \$13.75)	\$2.75 per head (Minimum \$13.75)		Yes	No	DTS
Selling Charges - Agent						
Agents Fee	\$275.00	\$275.00	0.0%	Yes	No	DTS
Selling Charges - Vendor						
NLIS Rescanning Fee	\$2.75	\$2.75	0.0%	Yes	No	DTS
NLIS Device - Retagging/Tagging Fee - Cattle	\$27.50	\$27.50	0.0%	Yes	No	DTS
NLIS Device - Retagging/Tagging Fee - Bull	\$33.00	\$33.00	0.0%	Yes	No	DTS
NLIS Device - Non Reader Tagging Fee	\$4.40	\$4.40	0.0%	Yes	No	DTS
Lost Lifetime Traceability Beast Identification	\$2.20	\$2.20	0.0%	Yes	No	DTS
Transfer NLIS	\$0.66	\$0.66	0.0%	Yes	No	DTS
Passed in levy (cattle and calves)	Nil	Nil		Yes	No	DTS
Other Fees						
Unreported Stock movement	additional 25% on top of any per head and pen fees payable	additional 25% on top of any per head and pen fees payable		Yes	No	DTS
Truck wash	\$1 for 2 minutes	\$1 for 2 minutes		Yes	No	DTS
Cleaning:						
- Zone 1	\$165.00	\$165.00	0.0%	Yes	No	DTS
- additional pens to Zone 1	\$5.50	\$5.50	0.0%	Yes	No	DTS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Property						
Land Information Certificate	As Regulated	As Regulated		No	Yes	DCCS
Valuation Certificate	As Regulated	As Regulated		No	Yes	DCCS
Freedom of Information						
Application Fee	As Regulated	As Regulated		No	Yes	DCCS
Charge for Search Time	As Regulated	As Regulated		No	Yes	DCCS
Charge for Supervision	As Regulated	As Regulated		No	Yes	DCCS
Charge for providing black and white photocopy	As Regulated	As Regulated		No	Yes	DCCS
Other Fees	As Regulated	As Regulated		No	Yes	DCCS
Meeting Rooms and Facilities						
Indi, Mitta or Snowy - Meeting Room						
Not for Profit Community Group - Half Day	\$25.00	\$0.00	-100.0%	Yes	No	DCCS
Not for Profit Community Group - Full Day	\$40.00	\$0.00	-100.0%	Yes	No	DCCS
Commercial/Other - Half Day	\$50.00	\$50.00	0.0%	Yes	No	DCCS
Commercial/Other - Full Day	\$85.00	\$85.00	0.0%	Yes	No	DCCS
Tallangatta Integrated Community Centre - Activity Space						
Not for Profit Community Group - Half Day	\$75.00	\$0.00	-100.0%	Yes	No	DCCS
Not for Profit Community Group - Full Day	\$125.00	\$0.00	-100.0%	Yes	No	DCCS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Commercial/Other - Half Day	\$150.00	\$150.00	0.0%	Yes	No	DCCS
Commercial/Other - Full Day	\$250.00	\$250.00	0.0%	Yes	No	DCCS
Tallangatta Integrated Community Centre - Library Meeting Room						
Not for Profit Community Group - Half Day	\$30.00	\$0.00	-100.0%	Yes	No	DCCS
Not for Profit Community Group - Full Day	\$45.00	\$0.00	-100.0%	Yes	No	DCCS
Commercial/Other - Half Day	\$60.00	\$60.00	0.0%	Yes	No	DCCS
Commercial/Other - Full Day	\$100.00	\$100.00	0.0%	Yes	No	DCCS
Tallangatta Integrated Community Centre - Meeting Room						
Not for Profit Community Group - Half Day	\$30.00	\$0.00	-100.0%	Yes	No	DCCS
Not for Profit Community Group - Full Day	\$45.00	\$0.00	-100.0%	Yes	No	DCCS
Commercial/Other - Half Day	\$60.00	\$60.00	0.0%	Yes	No	DCCS
Commercial/Other - Full Day	\$100.00	\$100.00	0.0%	Yes	No	DCCS
Corporate						
Records Retrieval (Non FOI)	\$85 per hour (\$45.00 minimum charge)	\$88 per hour (\$48.00 minimum charge)		Yes	No	DCCS
Voters Rolls - no longer available for sale	\$32.50	NA		No	No	DCCS
Council Minutes - Mail outs to Private Citizens	\$330.00	\$350.00	6.1%	Yes	No	DCCS
Disabled Parking Permit	\$7.50	\$8.00	6.7%	Yes	No	DCCS

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Debt Collection						
Location/Search Fee	NA	At Cost		No	No	DCCS
Property Title Search	NA	At Cost		No	No	DCCS
Filing/Listing Fee	NA	At Cost		No	No	DCCS
Caveat Fee	NA	At Cost		No	No	DCCS
Beneficiary Search	NA	At Cost		No	No	DCCS
Duplicate Rate Notice (e.g. owner and tenant – owner must receive first copy)	NA	\$11.00		Yes	No	DCCS
Photocopying and Faxing						
A4 and A3 BandW Copies	\$1.00 per copy	\$1.00 per copy		Yes	No	DCCS
A4 and A3 Colour Copies	\$2.00 per copy	\$2.00 per copy		Yes	No	DCCS
Approved Community Groups A4 and A3 B&W Copies	\$0.00	\$0.00		Yes	No	DCCS
Fax	\$3.00 per page	\$3.00 per page		Yes	No	DCCS
Other Fees						
Standpipe Water Charge per Kilolitre	\$3.70	\$3.90	5.4%	No	No	DTS
Standpipe Key Deposit	\$50.00	\$50.00	0.0%	No	No	DTS
Airport Fees						
Corryong Airport Hire - Half Day (Not for Profit Community Groups)	\$55.00	\$55.00	0.0%	Yes	No	CEO

Description	2015/16 (includes GST if applicable)	2016/17 (includes GST if applicable)	Increase	GST	Regulated	Responsible Officer
Corryong Airport Hire - Full Day (Not for Profit Community Groups)	\$110.00	\$110.00	0.0%	Yes	No	CEO
Corryong Airport Hire - Half Day (Commercial)	\$110.00	\$110.00	0.0%	Yes	No	CEO
Corryong Airport Hire - Full Day (Commercial)	\$220.00	\$220.00	0.0%	Yes	No	CEO

Appendix B

Budget processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2016/17 budget, which is included in this report, is for the year 1 July 2016 to 30 June 2017 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2017 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

A 'proposed' budget is prepared in accordance with the Act and submitted to Council in May for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

With the introduction of the State Governments Rate Capping legislation in 2015 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). The ESC will determine whether the rate increase variation submission has been successful by 31 May. In many cases this will require Councils to undertake 'public notice' on two separate proposed budgets simultaneously, i.e. the Ministers maximum rate increase and the Council's required rate increase.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised below:

Budget process	Timing
1. Minister of Local Government announces maximum rate increase	Dec
2. Officers update Council's long term financial projections	Dec
3. Council to advise ESC if it intends to make a rate variation submission	Jan/Feb
4. Council submits formal rate variation submission to ESC	Mar
5. Proposed budget(s) submitted to Council for approval	Apr/May

Budget process	Timing
6. ESC advises whether rate variation submission is successful	31 May
7. Public notice advising intention to adopt budget	Jun
8. Budget available for public inspection and comment	Jun
9. Public submission process undertaken	Jun
10. Submissions period closes (28 days)	Jul
11. Submissions considered by Council/Committee	Jul
12. Budget and submissions presented to Council for adoption	Aug
13. Copy of adopted budget submitted to the Minister	Aug
14. Revised budget where a material change has arisen	

End of Towong Shire Council Budget Report