



4 May, 2006

1. How much has Council expended on the Doncaster Hill project to date?

Council's expenditure on the Doncaster Hill project has been approximately \$1.7 million since 2002, plus the cost of purchasing a number of properties as part of planning for the long term infrastructure needs for Doncaster Hill to ensure all services are adequately provided, which has cost less than \$1 million net.

Council has been fully committed to making all information on the Doncaster Hill project publicly available and accessible, including the financial expenditure on the project over the last few years. The last two end of financial year annual reports are available on the Doncaster Hill website. The website is located at: www.doncasterhill.com

These reports specify the funding that has been allocated and spent on the Doncaster Hill project since 2002 to ensure a coordinated approach could be taken and so that all funding on the project could be reviewed and reported back to Council and the community, in line with Council's auditing processes. The new annual report will be made available on the website in the next month, and the tabulation below features the operating budgets for Doncaster Hill between 2002 and 2005.

As is identified in the public annual reports, Council has expended the following over the last few years. The budget for this financial year is included as well:

DONCASTER HILL OPERATING BUDGET since July 2002 to 2005/2006

	Actual 02 to 03	Actual 03 to 04	Actual 04 to 05	Budget 05 to 06
Amendment and related statutory costs:	3,000	129,000	20,000	0
Specialist costs re corporate plan items (plus staff replacement)	150,000	75,000	5,000	0
Communications	65,000	50,000	48,000	0
Statutory Planning	42,000	50,000	0	0

Legal Advice as required	32,000	20,000	11,158	0
General Consultants	24,000	20,000	20,000	0
Administration Costs	45,000	35,000	5,000	0
sub total	361,000	379,000	109,158	0
Doncaster Hill Unit Salaries	250,000	310,000	186,081	109,000
Total Operating	611,000	689,000	295,239	109,000

In terms of capital expenditure, Council has spent approximately \$2 million on the purchase of a number of properties for the purpose of open space requirements and the future road network. These include the following properties:

- 14 Roseville Street
- 2/49 Walker Street
- 13 Hepburn Road
- 12 and 12A Clay Drive.

To assist in funding the open space requirements for Doncaster Hill, Council sold three nearby Category Reserves for a combined total of \$1,133,500.

Council has also received approximately \$130,000 external funding from the State Government as part Melbourne 2030, which has assisted to offset the salary costs associated with Doncaster Hill.

Council received a further \$25,000 through the Department of Sustainability Targeted Funding for the Doncaster Hill Virtual Reality Program. Council has continually sought external funding opportunities, with the strategic work prepared to date putting Council in a good position in terms of future external funding opportunities.

The Development Contribution Plan now approved by the Minister for Planning and approved into the Manningham Planning Scheme will ensure that developers will be investing a minimum of \$28 million into the Doncaster Hill precinct in the next 20 years to pay for necessary infrastructure, open space and service requirements.

2. How much is Council currently spending on Doncaster Hill?

The Doncaster Hill Unit was disbanded approximately 12 months ago, as the majority of the strategic planning work required has been completed for the project.

Council had not planned to fund any project for Doncaster Hill for this financial year, however \$109,000 of salary costs for the Doncaster Hill Unit Project Manager and a part-time administration/communications officer is budgeted for this year.

In light of the successful Creating Better Places grant application of \$235,000 received by Council in April 2006, preliminary streetscapes works to the value of \$80,000 have commenced between the municipal offices and the Doncaster Primary School. Design work to the value of \$10,000 for Carrawatha Reserve is in progress and this is funded from developer open space contributions.

The role of the Doncaster Hill Project Manager now extends to driving Council's other key strategic projects, with only approximately one day per week spent on Doncaster Hill, including liaising with residents, developers, the State Government and service authorities, and finalising any strategic projects for Doncaster Hill with the admin/communications officer.