

Committee report to Council

Agenda item 5.1

Council

Adoption of Annual Plan and Budget 2018-19

26 June 2018

Committee Future Melbourne Committee (Finance & Governance Portfolio)

Presenter Deputy Lord Mayor, Arron Wood

Purpose and background

1. The purpose of this report is to adopt the draft 2018–19 Annual Plan and Budget in accordance with the requirements of the *Local Government Act 1989*.

Consideration at Committee

2. Following consideration of submissions and matters arising for the draft 2018–19 Annual Plan and Budget, at the Special Future Melbourne Committee (Committee) meeting on 20 June 2018, the Committee endorsed the recommendation below.

Recommendation

3. That Council:
 - 3.1. Adopts the draft 2018–19 Annual Plan and Budget incorporating recommended changes outlined in Attachment 2 of Agenda item 3.1 from Future Melbourne Committee 20 June 2018 and subject to the following:
 - 3.1.1. the inclusion of a further \$75,000 in the 2018-19 Annual Plan and Budget to provide grant funding to 'All The Queens Men' to produce and present the 'Coming Back Out Ball' 2018.
 - 3.1.2. the inclusion of a new Annual Plan Initiative in the 2018-19 Annual Plan and Budget in Goal 8 (A City Planning For Growth) to read 'Create a property portfolio plan'.
 - 3.1.3. substitution of the words referring to the HighLine-like project in section 93 of Attachment 2 of the report from management with the following: 'Prepare concepts for a transformative HighLine-like project of public space connecting Flinders Street Station to Docklands along the northern bank of the Yarra River, incorporating Seafarers Park, linking with other proposed initiatives in the Docklands Victoria Harbour area and extending through to the Ron Barassi Senior Park.'
 - 3.1.4. notes that the scope for the 2018-19 initiative 'Advocate to Development Victoria to ensure that Melbourne's maritime heritage is considered as part of the development of Harbour Esplanade and Victoria Harbour' (Goal 8 – A city planning for growth) shall involve researching the appetite of Development Victoria, other government departments and agencies, significant stakeholders, and any potential models, for the establishment of a Maritime Commercial Heritage Museum at Docklands.
 - 3.1.5. the inclusion of a further \$500,000 in the capital works budget to fund City Road signalised pedestrian crossings.
 - 3.2. Notes that public notice will be given of Council's decision in respect to the 2018–19 Annual Plan and Budget, in accordance with section 130(2) of the *Local Government Act 1989* (the Act)
 - 3.3. Notes that a copy of the adopted 2018–19 Annual Plan and Budget will be submitted to the Minister for Local Government and copies made available for inspection by the public in accordance with sections 130(4) and 130(9) of the Act.
 - 3.4. Requests that management:

- 3.4.1. in light of the budgeted \$33.257 million capital works expenditure in Southbank in 2018-19, update or replace the “Shape Your Southbank” online portal with detailed information regarding the progress of all Southbank major projects included therein, as well as the Southbank Arts Precinct, and ensure that this information is communicated electronically with Southbank residents, community groups and stakeholders, by the end of July 2018.
- 3.4.2. put forward to the 2019-20 Capital Works budget completion of all aspects of the City Road Masterplan design documentation that has not yet been implemented, noting Council’s intention to begin major works on City Road Masterplan Action 1 (“Transform City Road West into a great central city street”) in 2019-20.

Attachments:

1. Draft Annual Plan and Budget 2018-19 (page 3 of 288)
2. Special Future Melbourne Committee, Agenda item 3.1, 20 June 2018 (page 173 of 288)

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Attachment 1
Agenda item 5.1
Council
26 June 2018



ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

YOUR COUNCIL

Acting Lord Mayor

Arron Wood

Councillors

Nicolas Frances Gilley
Philip Le Liu
Rohan Leppert
Kevin Louey
Cathy Oke
Beverley Pinder-Mortimer
Nicholas Reece
Susan Riley
Jackie Watts

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

TABLE OF CONTENTS

YOUR COUNCIL	2
TABLE OF CONTENTS	3
OVERVIEW	
1. INTRODUCTION	5
2. BUDGET PROCESS OVERVIEW	10
3. HIGHLIGHTS	14
4. SERVICES, INITIATIVES AND SERVICE PERFORMANCE INDICATORS	17
BUDGET ANALYSIS	
5. ANALYSIS OF OPERATING BUDGET	34
6. ANALYSIS OF BUDGETED CASH POSITION	42
7. ANALYSIS OF COUNCIL WORKS (INCLUDING MAINTENANCE)	46
8. ANALYSIS OF BUDGETED FINANCIAL POSITION	50
9. STRATEGIC RESOURCE PLAN 2018-2022	52
10. VALUATION	55
11. INVESTMENT STRATEGY	57
12. BORROWINGS	61
APPENDICES	
A. BUDGET STATEMENTS	62
B. STATUTORY DISCLOSURES	71
C. STRATEGIC RESOURCE PLAN 2018-2022	75
D. KEY FINANCIAL INDICATORS	89
E. COUNCIL WORKS PROGRAM 2018-19	90
F. SCHEDULE OF FEES AND CHARGES	95
G. SCHEDULE OF GRANTS AND CONTRIBUTIONS	159
H. PUBLIC NOTICES – ANNUAL PLAN AND BUDGET	160
I. GLOSSARY OF TERMS	162

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT



ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

1 INTRODUCTION

The 2018-19 Annual Plan and Budget is the second year of the Council's 2017-2021 Council Plan. Through this plan the Council will ensure Melbourne is a vibrant inclusive place, well positioned to meet the opportunities and challenges of a growing city for decades to come.

This is the second budget of this Council and will see the delivery of over 70 second year initiatives as part of a four year program to deliver council's 2017-2021 Council Plan.

The City of Melbourne will deliver \$435 million worth of programs and initiatives in the 2018-19 financial year with a major focus on capital works projects designed to help the city cope with an unprecedented population increase in coming years.

It is a disciplined and fiscally responsible budget with a focus on cost containment, a modest rate increase of 2.25 per cent and an increase to parking fees that will generate sufficient surpluses to fund the city's infrastructure now and into the future.

We're investing \$22.7 million expansion of Southbank Boulevard and Dodds Street to create two new hectares of open public space. More than \$7.1 million has been set aside for renewal of Melbourne's 480 hectares of internationally acclaimed parks and gardens and a further \$2.1 million allocated for North Bank Open Space and Public realm projects.

We're getting on with delivery of the Queen Victoria Market Precinct Renewal Program in accordance with Council's Implementation Framework, with \$19.8 million set aside to work with the community on the design of the new 1.5 hectare public open space, undertake necessary onsite restoration of the heritage open air sheds and delivery of precinct wide projects to improve customer and trader amenity.

This budget also positions the Council to meet the current and future infrastructure needs through:

- Investing in infrastructure and services that supports the City's growth.
- Maintain Melbourne's appeal through activation, supporting the visitor economy.
- Sustained effort to contain costs while accommodating population growth.

Investing in infrastructure and services that supports growth within the city

Melbourne's population is growing at an unprecedented rate. It is Australia's fastest growing city. By 2051, the greater Melbourne area will be home to 8 million people. In 2018-19 over 110,000 sq. metres of office and retail space will come online through new developments and an additional 3,700 residential assessments.

At present, the City attracts a daily population of over 800,000 people. By 2022 more than a million people including workers, visitors and residents will be entering the central city.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Growing investments in infrastructure and services are required to meet the needs of a growing population. Through this budget the Council will deliver over \$141 million in capital works (excluding maintenance) and a record \$435 million in services.

Cities by their nature have significant asset bases. The City of Melbourne's infrastructure assets including roads, footpaths, buildings, drains, parks, laneways, wharves and marinas account for over 90 per cent of total assets. Ensuring there is adequate investment annually to maintain the City's assets is important, and therefore Council is investing \$105 million in renewal, upgrades and expansion and \$20 million in maintenance works. This regular annual investment in existing assets maintains the public amenity in the short term and protects the condition of assets for future generations.

A full list of capital works is available in Appendix E.

Maintaining Melbourne's appeal through activation, supporting the visitor economy

A liveable and attractive city is one which remains appealing for residents, businesses and visitors. In 2018-19 a number of significant infrastructure projects will be delivered throughout the City. Minimising the impact of disruption through continuing city activation and communication is a feature of this budget.

This budget allocates \$17.87 million with an increase of \$1.50 million to continue supporting the City's events including New Year's Eve, Melbourne Spring Fashion Week, Moomba Festival, Melbourne Music Week, Melbourne Awards and Christmas Festival.

Also budgeted is \$1.13 million to deliver an enhanced Yirramboi Indigenous Arts Festival and \$0.5 million to deliver Melbourne Knowledge Week in 2019.

Sustained effort to contain costs

The underlying surplus of \$14.91 million has been possible through a continued effort to contain core operational costs while accommodating pressures associated with the City's growth.

The underlying cost increase in core operations is no more than 1.50 per cent and materially lower when compared to the projected CPI of 2.25 per cent for the same corresponding period.

The budget also allows for the continued rollout of \$5 million of LED lighting across the municipality in 2018-19, switching over 11,000 street lights to energy efficient LEDs over a three year period from funding received from the Clean Energy Finance Corporation. At the conclusion of the rollout program, the city will save over \$1 million per annum.

The remaining increase in operating costs are associated with growth and new services recognising that the City will see an increase in the number of new residents and businesses who require services and an increase in open spaces and infrastructure.

On average the City spends over \$3,800 in services per property assessment and in 2018-19 we are predicting an increase of 6,583 additional rateable assessments.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

The continued focus on containing operating costs within this budget builds on the work of the previous years by the Council and a conscious and sustained effort to minimise the burden on the community.

The Council Plan is the foundation on which the 2018-19 Annual Plan and Budget has been developed. In the second year of the Council Plan over 70 Initiatives have been identified and fully funded. They will be delivered through implementing the 2018-19 Annual Plan and Budget.

The full list of initiatives is included in section 3 and provides an insight into the priorities for Council in 2018-19.

Operating Result

- The budget delivers an underlying surplus of \$14.91 million (Appendix A) and a net surplus of \$35.47 million.
- Total revenue (excluding disposal of assets) will increase by \$18.81 million from \$450.87 million to \$469.68 million. This is a 4.17 per cent increase. Full details of revenue changes are provided in Section 5.1.
- Total operating expenditure (including one off contributions) will increase by \$12.90 million from \$422.27 million to \$435.17 million (Section 5.2 provides full details).

Rates

- The 2018-19 budget is based on a rate increase of 2.25 per cent which is in line with Victorian Government rate cap.
- It should be noted that 2018-19 is a revaluation year and therefore not all rate notices will increase by 2.25 per cent. Some rate notices will increase by more than 2.25 per cent and some less than 2.25 per cent depending on market movement of the individual property compared to the general market movement.
- The residential rate in the dollar is proposed to decrease from 4.1565 cents to 3.99610 cents and the non-residential rate in the dollar increased from 4.5747 cents to 4.62094 cents.
- The total number of rateable assessments has increased by 6,583 from 108,583 to 115,166 which represents an increase of 6.0 per cent from 2017-18. The residential sector was the major contributor to the overall growth in assessment numbers.
- There are 1,517 properties which are public, educational, religious or charitable in use or ownership and are exempt from rates. Exemptions represent a value of 12.18 per cent of the rate base.
- Council operates a Pensioner Rebate scheme by which those eligible to receive the Victorian Government rebate receive an additional City of Melbourne rebate equivalent to 50 per cent of the Victorian Government rebate. In 2010-11 Council approved an affordable housing rebate which will provide a rate rebate for new affordable housing of 35 per cent of full rates. This is budgeted to continue in 2018-19 at a cost through lower revenue of (\$0.12 million).

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Fire Services Property Levy

- The Victorian Government has enacted the Victorian Bushfires Royal Commission's recommendation to replace the previous insurance-based levy with a property-based levy.
- The Fire Services Property Levy commenced in 2013-14 and is collected through council rates. The rate of the levy is determined by the Victorian Government on an annual basis and varies for residential, industrial, commercial and primary production properties.
- Further information on the Fire Services Property Levy is available at the following web address.
<http://www.firelevy.vic.gov.au>

Services and Events

- The 2018-19 Annual Plan and Budget recognises Council's pivotal role in supporting and enhancing the City's cultural heritage, public art, events, festivals, visitor services, sport and street activity.
- It continues Council's commitment to enhance the City's business competitiveness domestically and internationally.
- The 2018-19 Annual Plan and Budget includes new and extended services and continues with activation of the City. The most notable examples are:
 - \$5.22 million to activate Melbourne retail during Christmas
 - \$3.42 million to celebrate New Year's Eve
 - \$4.49 million for Moomba.
 - \$1.8 million in initiatives to support homelessness including Night Time Safe Space, Daily Support Team, Youth homelessness support and grants
 - \$1.24 million for Melbourne Music Week
 - \$1.13 million for an enhanced Yirramboi Indigenous Arts Festival
 - \$0.5 million for Melbourne Knowledge Week
 - \$0.25 million to facilitate a corporate Power Purchase Agreement, based on the lessons from the Melbourne Renewable Energy Project, to contribute to the municipality's renewable energy target.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Cash and investments

- The investment portfolio is expected to provide net income of \$10.19 million, representing an average return of 2.53 per cent. The investment portfolio is made up of subsidiary companies, car parks, commercial properties and cash.
- The cash component returns from the portfolio assume a flat interest rate environment.
- Refer to Section 11 for details on Council's investment strategy.

Council Works

- The total Council works program is \$161.35 million. This includes \$35.21 million for new assets, \$44.09 million for renewing, \$26.66 million refurbishing existing assets and upgrade/expansion works and \$20.23 million for major maintenance and other assets not in the direct control of the City but which are used by ratepayers, residents and visitors.
- A full list of the capital works program is listed in Appendix E.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

2. BUDGET PROCESS OVERVIEW

2.1 Integrated Planning Framework

The City of Melbourne has an Integrated Planning Framework that aligns operational, corporate and strategic plans to achieve sustainable improvements for the city and its people. The framework includes long, medium and short terms plans that set direction for everything we do.



The Annual Plan and Budget forms an important part of Council’s Integrated Planning Framework. The framework ensures that the Annual Plan and Budget are developed in response to Council Plan priorities and within the constraints of the Strategic Resource Plan which provides the financial parameters for the four year period of Council Plan. The framework includes reports to monitor the implementation of our plans. Monthly and quarterly reports enable the management team and Council to closely monitor the organisations progress towards goals. The Annual Report, including audited financial statements, is our report to the community on our performance during the year.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

2.1.1 Budget Preparation

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 *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

The first step in the budget process is for the Administration to prepare the annual budget in accordance with the Act and submit the 'proposed' budget to Council 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. 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. The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. A copy of the budget is to be submitted to the Minister for Local Government.

The 2018-19 Annual Plan and Budget which is included in this report is for the year 1 July 2018 to 30 June 2019 and is prepared in accordance with the Act and Regulations. The budget includes financial statements. These include the Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows, Statement of Capital Works, Statement of Changes in Equity and Statement of Human Resources. These statements have been prepared for the year ended 30 June 2019 in accordance with Australian Accounting Standards and in accordance with the Act and Regulations.

The 2018-19 Annual Plan and Budget includes Services and Initiatives including Major Initiatives and reflects the priorities for Council in year one. It also includes detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information, which Council requires in order to make an informed decision about the adoption of the budget.

2.1.2 Budget Process

The key dates for the budget process are summarised below:

Budget submitted to Council for approval in principle	15 May 2018
Public notice advising intention to adopt budget	16 May 2018
Budget available for public inspection and comment	16 May 2018
Submissions period closes	13 June 2018
Submissions considered by Council's Future Melbourne Committee	20 June 2018
Budget and submissions presented to Council for Adoption	26 June 2018

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

2.1.3 Budget Influences

The Annual Plan and Budget is premised on a number of influences and assumptions, which are likely to impact on the delivery of services provided by Council. The most significant of these factors include:

- An increase in rates of 2.25 per cent
- Reserve Bank official cash rate of 1.50 per cent; and
- Consumer Price Index of 2.25 per cent.

2.1.4 Budget Statements

The Melbourne City Council Budget is comprised of eight primary financial statements which are:

- the Comprehensive Income Statement (Income Statement)
- the Statement of Cash Flows
- the Balance Sheet
- the Statement of Human Resources
- the Statement of Changes in Equity
- the Statement of Capital Works
- the Summary of Planned Human Resources Expenditure
- the Summary of Planned Capital Works Expenditure.

The Income Statement is an accrual-based statement prepared in accordance with Australian Accounting Standards and generally adopted accounting principles. It includes non-cash items such as depreciation charges but does not include capital items such as capital works funding. The Income Statement provides for a projected surplus of \$14.91 million that will contribute towards the Capital Works program.

The Statement of Cash Flows is a cash statement prepared in accordance with Australian Accounting Standards. The Statement of Cash Flows provides for a projected inflow of \$0.91 million.

The Balance Sheet is a representation of the Assets and Liabilities of the Council as at the year ending June 2019.

For the purposes of clarity a reconciliation between the Income Statement and the Statement of Cash flow is provided in Section 6.

The Statement of Human Resources is a statement which is a representation of council staff expenditure and numbers.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

The Statement of Changes in Equity is a statement which is a representation of accumulated surplus, revaluation reserve and other reserve movements at 30 June each financial year.

The Statement of Capital Works has been included in accordance with the Local Government Regulations. This statement sets out all the expected capital expenditure in relation to non-current assets for the year. It categorises capital works expenditure into renewal of assets, upgrading and expansion of assets, or creating new assets. Each of these categories has a different impact on Council's future costs. Refer to section 7 'Analysis of Council Works Budget' for further details.

The Summary of Planned Human Resources Expenditure represents permanent council staff expenditure and numbers of full time equivalent council staff categorised according to the organisation structure.

The Summary of Planned Capital Works Expenditure outlines asset expenditure types and funding sources over the next 4 years.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

3. HIGHLIGHTS

This section summarises the budget, more detail can be found in sections 5-8. The summary looks at the four key areas of:

- Operating Budget
- Cash Flow Budget
- Council Works Budget
- Financial Position Budget

3.1 Operating Budget

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Operating				
Revenue (excluding capital contributions)	424,285	450,081	25,796	6.1%
Expenditure	(422,267)	(435,170)	(12,903)	(3.1%)
Sub totals	2,018	14,911	12,893	638.8%
Capital Contributions Revenue	27,531	20,567	(6,964)	(25.3%)
Operating surplus/(deficit)	29,550	35,479	5,929	20.1%

The Budgeted Income Statement shows an operating surplus of \$35.48 million for the year ending 30 June 2018, after capital grants and contributions. As a minimum, the operating surplus should equate to the capital contributions (including the developer contributions received for Public Open Space) to ensure the contributions received for capital are available to support the capital program.

The operating surplus is required to be reported but is not a true indication of an organisation's underlying result or financial sustainability. This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose for which funding was received). When capital contributions are removed from the operating surplus, the underlying surplus is \$14.91 million.

In 2018-19 the underlying surplus of \$14.91 million will be directed towards funding of infrastructure.

Refer to Section 5, 'Analysis of Operating Budget', for a more detailed analysis.

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

3.2 Cash Flow Budget

	Budget 2018-19 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Net Surplus/(deficit) from operations	29,550	35,479	5,929	20.1%
Movement affecting cash flows	95,985	102,068	6,083	6.3%
Funds available for capital/investment	159,740	96,920	(62,820)	(39.3%)
Capital Expenditure	(131,875)	(140,720)	(8,845)	6.7%
Proceeds from asset sales	94,943	964	(93,979)	(99.0%)
Funds available from financing activities	30,000	70,000	40,000	133.3%
Net cash inflows/(outflows)	57,744	912	(56,832)	(98.4%)
Cash at beginning of year	33,236	90,980	57,744	173.7%
Cash at end of year	90,980	91,892	912	1.0%

The budgeted Statement of Cash Flow shows a projected year cash balance of \$91.89 million by 30 June 2019. Further details of the cash flow are provided in section 6, 'Analysis of Budgeted Cash Position'.

3.3 Council Works Budget

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Change \$'000	%
Council Works Area				
Maintenance	23,275	20,233	(3,042)	(13.1%)
Capital Works	136,884	141,120	4,236	3.1%
Carry forward capital*	27,548	7,121	(20,427)	(74.2%)
Capital Works Expenditure	187,707	168,474	(19,233)	(10.2%)

The 2018-19 Budgeted Statement of Council Works forecasts total works of \$161.35 million (excluding carried forward expenditure).

*The carry forward capital expenditure is only an indicative guide. This is being reviewed and will be firmed up prior to the budget being finalised in June.

See Section 7 'Analysis of Council works' for a more detailed analysis.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

3.4 Financial Position Budget

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Assets and Liabilities				
Net Current Assets	26,104	26,145	41	0.2%
Net Non Current Assets	4,089,883	4,222,240	132,357	3.2%
Net Assets	4,115,987	4,248,386	132,399	3.2%
Equity				
Accumulated Surplus	1,955,702	1,991,181	35,479	1.8%
Reserves	2,160,285	2,257,205	96,920	4.5%
Total Equity	4,115,987	4,248,386	132,399	3.2%

The budgeted Balance Sheet shows net assets of \$4.25 billion as at 30 June 2018, which is an increase of \$132.40 million over the 2018-19 budget. This largely reflects an anticipated increase in infrastructure assets as a result of the capital works program and revaluation of assets.

See Section 8 'Analysis of Budgeted Financial Position' for more detailed analysis.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

4. SERVICES AND INITIATIVES AND SERVICE PERFORMANCE INDICATORS

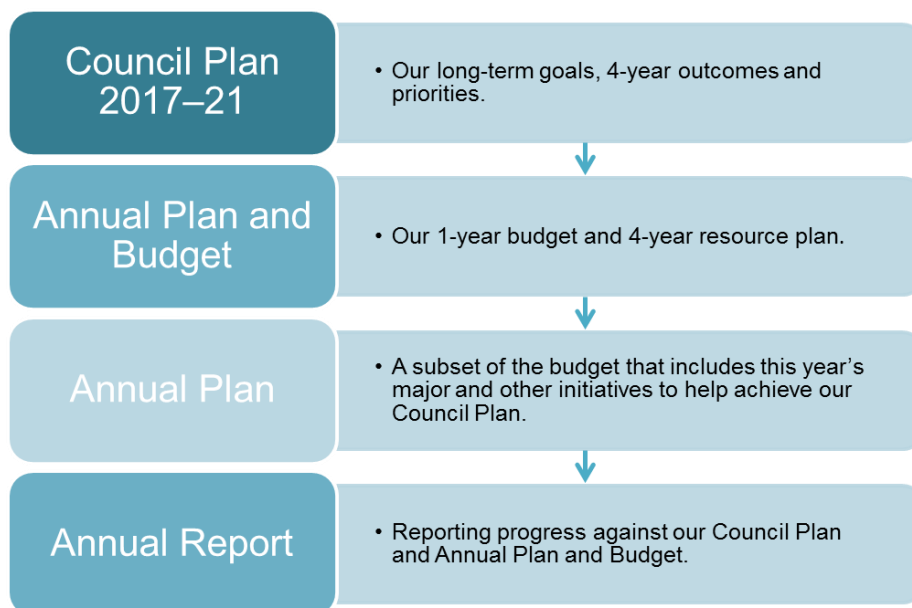
The City of Melbourne’s long-term vision, goals and four-year priorities and desired outcomes are set out in Council Plan 2017–21, including a series of indicators and measures to track progress.

Each year the Council selects a series of shorter-term initiatives to further its goals, priorities and desired outcomes for Melbourne. These initiatives and major initiatives are set out here, in the Annual Plan section of the Annual Plan and Budget.

Initiatives may contribute to multiple goals. We have listed them against the goal that contains priorities and desired outcomes with the strongest alignment. These initiatives are just a part of what we do. Much of the work to achieve our aspirations for Melbourne occurs within the strategies we implement and the services we deliver.

Progress against our four-year aspirations, one-year initiatives and our service delivery is shared with the public via our Annual Report, available on-line in September each year.

The diagram below explains the relationships between the Council Plan, the Annual Plan and Budget, the initiatives and major initiatives.





4.1 COUNCIL PLAN GOAL 1

A CITY THAT CARES FOR ITS ENVIRONMENT

Environmental stability is the basis of all our goals. It requires current generations to choose how they meet their needs without compromising the ability of future generations to be able to do the same. The city's urban ecology must be designed and managed as a dynamic whole to balance the interdependencies between its flora and fauna, microclimate, water cycles and its human, social and economic infrastructure.

The outcomes we will work towards in 2017–21

- Melbourne's reputation as a global city leader of sustainability is maintained.
- Melbourne is adapting well to climate change.
- Melbourne will meet its pledge to help deliver the Paris Agreement to limit global temperature rise.
- Melbourne uses its resources efficiently.

Major Initiatives for 2018–19

- Finalise the Waste and Resource Recovery Strategy 2030 and 2018-2022 Action Plan and commence year one deliverables.
- Implement the Green our City Strategic Action Plan including development of a business case for a future regulatory mechanism to support green roof and vertical greening.

Initiatives for 2018–19

- Continue delivery of the Urban Forest Strategy and pilot new technologies to monitor and diagnose forest health.
- Embed the Nature in the City strategy in our service delivery, including the increase of understory planting in Royal Park and Southbank Boulevard.
- Facilitate a corporate Power Purchase Agreement, based on the lessons from the Melbourne Renewable Energy Project, to contribute to the municipality's renewable energy target.
- Finalise the Zero Net Emissions Strategy 2020-2050.
- Identify and commence one or more small open space pilot(s) sites that support liveability and resilience in a higher density or hotter area of the municipality.
- Implement year three of the Resilient Melbourne strategy, continuing our leadership role in delivering the metropolitan wide urban forest and the metropolitan cycling network.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT



4.2 COUNCIL PLAN GOAL 2

A CITY FOR PEOPLE

A city for people welcomes all. It is accessible, affordable, inclusive, safe and engaging. It promotes health and wellbeing, participation and social justice. A city for people has political, religious and intellectual freedoms that nurture a rich and dynamic culture. It respects, celebrates and embraces human diversity. People of all ages and abilities feel secure and empowered. Family-friendly city planning puts the community at the forefront.

The outcomes we will work towards in 2017–21

- People feel welcomed and included.
- People are safe.
- People are supported to find pathways out of homelessness.
- Melbourne's housing meets the diverse needs of its population.
- People are healthy and well.
- Children and families have access to quality early years programs.

Major Initiatives for 2018–19

- Continue to work with the Victorian Government and Victoria Police on the strategy and delivery of security treatments across different precincts within the central city and at key access points to the central city.
- Work with our partners to support pathways out of homelessness, including the creation of a campaign that encourages appropriate giving whilst discouraging inappropriate donations of goods and services.

Initiatives for 2018–19

- Establish and lead a Melbourne Food Alliance to address current and future urban food system issues associated with city growth and development.
- Explore opportunities to partner with the Melbourne Disability Institute to ensure full participation for people with disabilities.
- Investigate options for the provision of exercise opportunities for seniors.
- Support social cohesion within our communities by engaging at risk young people (14 to 25) and linking them to employment and training pathways and local mentors.
- Undertake a housing capacity study and needs analysis to build the evidence base on emerging challenges in preparation for further work on affordable housing in the municipality.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT



4.3 COUNCIL PLAN GOAL 3

A CREATIVE CITY

Melbourne will be a place that inspires experimentation, innovation and creativity and fosters leaders of ideas and courage. It supports and values its artists and broader creative community. It will invest in the creativity of people of all backgrounds and ability in all pursuits. Melbourne's reputation will attract and retain pioneers in the creative arts and innovation sector and enable them to contribute to the city's prosperity.

The outcomes we will work towards in 2017–21

- Artists are supported to test, develop and realise ideas.
- People participate in the creative life of the city.
- The economic value of Melbourne's creative industries sector grows.

Major Initiative for 2018–19

- Advocate for increasing the supply of affordable commercial spaces for creative industries, small business and startups across the municipality through the provision of high quality evidence and analysis.

Initiatives for 2018–19

- Explore opportunities to celebrate the unique winter identity of Melbourne as a creative city.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT



4.4 COUNCIL PLAN GOAL 4

A PROSPEROUS CITY

Melbourne will be regarded as the destination of choice amongst international and local business and enterprise by excelling in its ability to nurture a vibrant economy for those who work, live, study, visit and invest. Its leadership as an event, cultural and education destination will be key to its national and international connections and growing visitor economy.

The outcomes we will work towards in 2017–21

- Melbourne is the destination of choice to visit, live and study.
- Melbourne's businesses are supported to thrive through a period of disruption caused by major projects.
- Melbourne prospers through global business relationships and investment attraction.
- Melbourne supports new businesses and a vibrant startup economy.

Major Initiatives for 2018–19

- Actively support businesses, visitors and residents during periods of city disruption and change through:
 - delivery of retail and hospitality activations that profile the city as a premier shopping destination
 - strengthening our existing destination campaigns
 - improving our support for affected residents and businesses.
- Advance the delivery of Melbourne Innovation Districts, City North including:
 - commencing preparation of a planning scheme amendment to better target land use
 - delivering Lincoln Square upgrades and commencing improvements to Cardigan Street.

Initiatives for 2018–19

- Deliver year two of the Startup Action Plan, including investigating and testing opportunities to provide publicly accessible innovation space, better marketing of Melbourne's Startup landscape and exploring support for commercialisation opportunities.
- Develop digital tools that will inform city users, businesses, residents and partners of significant road closures and disruptions within the municipality in real time.
- Enhance the What's On digital experience by providing personalised and tailored information for visitors based on customer preferences.
- Host key Smart City influencers and business leaders from India to grow business relationships with Melbourne urban design firms, education institutions and other organisations.
- Identify opportunities to improve or expand the impact of the Small Business Grants program.

ANNUAL PLAN AND BUDGET

2018–2019

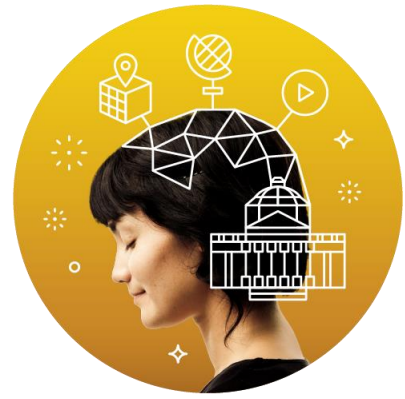
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- Improve the wellbeing of international students by working with institutions and service providers to better understand and address matters relating to their accommodation needs.
- Increase City of Melbourne’s WeChat social media reach to Chinese visitors, international students, business and potential investors.
- Increase visitation in Melbourne’s off-peak winter season in collaboration with key stakeholders through events and other activations.
- Implement a new visitor services model that prepares Melbourne and supports businesses for increased numbers of visitors from key Asian markets.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT



4.5 COUNCIL PLAN GOAL 5

A KNOWLEDGE CITY

In a knowledge city, the collective power of mind and experience drives the city's prosperity, its ability to compete globally and the quality of life its people enjoy. It supports a well-resourced education and research system collaborating with business to produce a highly skilled and talented workforce, and a culture of innovation. It has a vibrant, collaborative and city-based lifelong-learning culture.

The outcomes we will work towards in 2017–21

- Melbourne has a thriving knowledge sector and industry.
- People have access to knowledge resources and forums.
- People have options to actively participate in lifelong learning.

Major Initiative for 2018–19

- Explore options for future delivery of library services to inform design of the new city library and offerings at the other five library locations.



4.6 COUNCIL PLAN GOAL 6

A CONNECTED CITY

In a connected city, all people and goods can move to, from and within the city efficiently. Catering for growth and safeguarding prosperity will require planning for an efficient and sustainable transport network. Technology and innovative forms of movement will play a significant role in changing the way people and goods move. The responsible agencies will collaborate with stakeholders to implement measures making it easier for people to make sustainable and smart travel choices to and around the city, whether by foot, bicycle, tram, bus, train or car.

The outcomes we will work towards in 2017–21

- People of all abilities are able to move freely, safely and sustainably around the city.
- People and goods are able to move sustainably in and out of the city.
- Melbourne's street network is optimised for current and future travel modes.

Major Initiatives for 2018–19

- Finalise the Transport Strategy Refresh and begin implementation of priority projects.
- Improve safety and increase usage of our bicycle network through high quality extensions and improvements in Southbank Boulevard, Carlton, North Melbourne, Kensington and Southbank and the installation of an additional 500 bike storage hoops.

Initiatives for 2018–19

- Advocate to and work with the Victorian Government and related bodies to establish regulatory certainty and a strategic framework for share bikes within the municipality.
- Conduct analysis and consultation on west - east active transport links for the southern part of the central city.
- Continue to trial on-street bike parking using designated car parking bays to improve footpath amenity.
- Engage the community on the final Racecourse Road Streetscape Improvements Plan and complete design documentation for improvements.
- Improve on our bicycle lane design standards by consulting with relevant transport safety experts and other cities to determine current best practice for bike lane infrastructure across a variety of riding environments.
- Progress the preferred vision for Spencer Street Station and Flinders Street Station precincts to improve pedestrian and bicycle capacity and safety, and progress concept design to inform delivery of short to medium term public realm improvements.



4.7 COUNCIL PLAN GOAL 7

A DELIBERATIVE CITY

Melbourne will be a leader in using participatory, consultative and innovative approaches to decision-making. The diverse voices of Melbourne will be heard. New information technologies will be used to help citizens engage with local governance processes.

The outcomes we will work towards in 2017–21

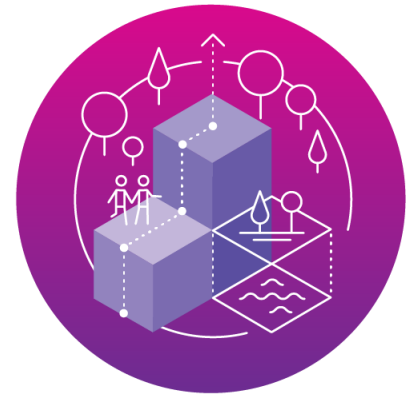
- People participate in co-creating Melbourne's future.
- We are transparent and accountable to our community.
- City of Melbourne's open data platform is available for public use.

Major Initiatives for 2018–19

- Design and pilot the next phase of the City Data Centre including active participation by individual community members and businesses.
- Improve community outcomes from the Census of Land Use and Employment (CLUE) by enhancing our processes and making CLUE accessible to other councils and local businesses.

Initiatives for 2018–19

- Establish a children and young person's forum to empower children to speak up and engage in Council decision making.
- Refresh the 10 Year Financial Plan with a focus on shaping future options for sustainable revenue streams, and engage community and stakeholders as necessary.
- Strengthen our communications approach to better connect Council, policies and strategies to valued outcomes for the community, businesses, residents and ratepayers.
- Trial new community engagement techniques to increase participation, inclusion and accessibility for a diverse range of participants by:
 - piloting random selection methodology for engagement
 - enhanced social media and new technologies as an engagement approach
 - consultation with disability advocates on tools to improve participation.



4.8 COUNCIL PLAN GOAL 8

A CITY PLANNING FOR GROWTH

Melbourne will be a leader in planning for growth and technological advancement. We will guide and influence the future development of the city for the benefit of all city users and in a way that values and celebrates its historical and cultural identity.

The outcomes we will work towards in 2017–21

- There is a clear vision and direction for sustainable growth across the municipality.
- Melbourne's commercial, retail and residential development, and supporting infrastructure, will meet the needs of a growing working and residential community.
- Melbourne respects and preserves its heritage.
- The built form of the city reflects high quality design.
- People have access to green spaces and recreation spaces.
- Melbourne's housing meets the diverse needs of its population.
- Melbourne is prepared for future technological change.

Major Initiatives for 2018–19

- Continue the Queen Victoria Precinct Renewal Program including:
 - the New Market Pavilion
 - the provision of essential infrastructure under the sheds
 - Munro Development in Therry Street, including affordable housing, childcare and community infrastructure outcomes.
- Deliver on the Open Space Strategy by creating two hectares of new open space, through the delivery of:
 - Southbank Boulevard and Dodds Street
 - University Square.
- Finalise and implement the findings of the review of the Municipal Strategic Statement.
- Maximise use and return on Council assets in the phased redevelopment of the Little Collins Precinct, including the preparation of a submission for a planning permit for the redevelopment of Council House 1.

Initiatives for 2018–19

- Advocate to Development Victoria to ensure that Melbourne's maritime heritage is considered as part of the development of Harbour Esplanade and Victoria Harbour.
- Assess the key issues for student housing developments in the central city and define an action plan to improve the design quality of student housing in the city.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

- Begin implementing year one of the Moonee Ponds Creek Strategic Opportunities Plan, including advocacy to the Victorian Government, key stakeholders and the community.
- Commission a North Melbourne Heritage review.
- Complete design documentation for the North Melbourne Community Centre redevelopment.
- Continue to contribute to the successful design and delivery of the Metro Tunnel Project in partnership with Melbourne Metro Rail Authority and Cross Yarra Partnership.
- Develop a business case that builds on sensor and open data initiatives to support practical involvement of local businesses and other key partners in the use and provision of advanced technology infrastructure.
- Develop and maintain a Local Area Infrastructure Priority List of local infrastructure needs initially focused on the Capital City Zone and urban renewal areas.
- Extend City of Melbourne’s commitment to high quality urban design through advocacy, internal design review and investigation of design competitions on significant sites.
- Finalise design of Elizabeth Street Stage 2 and Elizabeth Street South, and, subject to completion of localised development, commence construction of Elizabeth Street South.
- Further progress the Hoddle Grid Heritage Review and seek appropriate protections for significant places, including Aboriginal and post contact heritage.
- Prepare a Master Plan for the restoration, refurbishment and future use of the heritage listed Melbourne Town Hall buildings.
- Progress planning and design for Waterways Operations precinct in the Bolte Precinct West, to support effective growth of marine activities in Docklands.
- Progress priority recommendations from commissioned research on incentives for heritage preservation.
- Pursue developer contributions or community infrastructure in City North and Southbank and advocate for a standard development contribution from the Victorian Government.
- Review planning scheme controls for Macaulay, and work with the Victorian Government to progress strategic planning in Arden.
- Work with landowners and the community to develop a vision and strategic framework for West Melbourne Waterfront.
- Work with the Victorian Government on Fishermans Bend to progress the Employment Precinct and Lorimer structure plans to deliver ambitious, high-quality and sustainable urban renewal.
- Work in partnership with Melbourne Water to update flood knowledge and mapping to inform amendments to the Melbourne Planning Scheme.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT



4.9 COUNCIL PLAN GOAL 9

A CITY WITH AN ABORIGINAL FOCUS

Aboriginal culture, knowledge and heritage will enrich the city's growth and development. For the Wurundjeri, Boonerwung, Taungurong, Djajawurrung and Wathaurung people who make up the Kulin Nation, Melbourne has always been and will continue to be an important meeting place and location for events of social, educational, sporting and cultural significance.

The outcomes we will work towards in 2017–21

- Melbourne acknowledges its Aboriginal history, heritage and identity.
- Melbourne fosters understanding about its Aboriginal heritage and culture.
- Aboriginal and Torres Strait Islander peoples contribute to the city's cultural, social and economic life.

Major Initiative for 2018–19

- Implement year one of the Aboriginal Melbourne Action Plan.

Initiative for 2018–19

- Deliver YIRRAMBOI Festival 2019.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

4.10 SERVICE PERFORMANCE OUTCOME INDICATORS

The service performance outcome indicators are set by the Victorian Government. They are a prescribed set of indicators measuring service performance, financial performance, sustainable capacity and governance and management. These indicators will be reported on within the City of Melbourne's Performance Statement prepared at the end of the financial year as required under section 132 of the Act. They will be audited by the Victorian Auditor General whose audit opinion, along with the Performance Statement, will be included in the Annual Report.

Service	Indicator	Performance Measure	Computation
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
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
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
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	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
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.
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
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

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

4.11 STRATEGIES AND PLANS

Council continually reviews and updates strategies and plans. The list below reflects those currently active and endorsed at the time of publication.

- Access Docklands
- Arts Infrastructure Framework
- Bicycle Plan
- Climate Change Adaptation Strategy
- Community Infrastructure Development Framework
- Council Carbon Neutral Strategy
- Emissions Reductions Plan for our Operations
- Green our City Strategic Action Plan
- Homes for People Housing Strategy
- Heritage Strategy
- Last Kilometre Freight Plan
- Municipal Integrated Water Management Plan
- Music Plan
- Nature in the City
- Open Space Strategy
- Parks Masterplans
- Public Lighting Strategy
- Resilient Melbourne
- Start Up Action Plan
- Structure Plans
- Total Watermark – City as a Catchment
- Urban Forest Strategy
- Urban Forest Precinct Plans

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

4.12 SERVICE AREAS

Providing valued services to our customers and community is central to everything we do. Our 'service families' are groups of services that share a common purpose. We use this lens to consider what we offer to our customers, the outcomes that are delivered, the benefits that can be achieved and how the needs of our community may change in the future. These families may be further refined as we continue to manage and improve our services.

<p>ASSISTANCE & CARE</p> <p>Supporting vulnerable people to enable safe and independent living.</p>	<p>ECONOMIC DEVELOPMENT</p> <p>Fostering the development of Melbourne's economy.</p>	<p>SAFETY MANAGEMENT</p> <p>Ensuring people are protected and safe when accessing and using spaces.</p>
<p>WELCOME & CONNECTION</p> <p>Supporting people to experience and engage with Melbourne.</p>	<p>EARLY YEARS DEVELOPMENT</p> <p>Supporting families with children to develop and thrive.</p>	<p>WASTE & RESOURCE MANAGEMENT</p> <p>Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.</p>
<p>CREATIVITY & KNOWLEDGE</p> <p>Providing opportunities to create, learn, connect, experience and share.</p>	<p>MOVEMENT & TRAFFIC</p> <p>Facilitating movement into, around and out of the municipality.</p>	<p>WELLBEING & LEISURE</p> <p>Encouraging people to be healthy and active.</p>

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT



ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

BUDGET ANALYSIS

5. ANALYSIS OF OPERATING BUDGET

This section of the annual budget report analyses the expected revenues and expenses for the Council for the 2018-2019 year.

5.1 Operating Revenue

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Revenue Type				
Rates and charges	272,661	287,013	14,352	5.3%
Statutory fees and fines				
Parking fines	40,675	41,923	1,249	3.1%
Other statutory fees and fines	10,803	13,390	2,587	24.0%
User fees				
Parking fees	46,185	52,070	5,885	12.7%
Other user fees	17,197	21,727	4,530	26.3%
Grants - operating	10,352	10,812	461	4.5%
Grants - capital	9,127	9,867	740	8.1%
Contributions - monetary	23,620	13,882	(9,738)	(41.2%)
Net gain on disposal of property, infrastructure, plant and equipment	943	964	21	2.3%
Other income	20,254	19,000	(1,254)	(6.2%)
Total Operating Revenue	451,816	470,648	18,832	4.2%

5.1.1 Rates and Charges

The increase of \$14.35 million in net rates includes a general rates increase of 2.25%, new supplementary valuations of \$6.3 million and the full year impact of supplementary rates from 2017-18.

While rates on average will increase by 2.25% individual rate assessments will differ. Some will increase by more than this amount and some will be lower depending on valuation of the given property.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

The reconciliation of the total rates and charges to the Comprehensive Income Statement

	Budget 2017-18 \$'000	Budget 2018-19 \$'000	Change	
			\$'000	%
General rates	270,473	282,555	12,082	4%
Supplementary rates and rate adjustments	1,400	3,618	2,218	158%
Other Rates	430	440	10	2%
Interest on rates and charges	358	400	42	12%
Total rates and charges	272,661	287,013	14,352	5%

5.1.2 Fees and Charges

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change	
			\$'000	%
Fees and Charges Type				
Parking fines	40,675	41,923	1,249	3.1%
General fines	2,164	2,504	340	15.7%
Town planning fees	2,888	4,664	1,776	61.5%
Food and Health Act registration	3,515	3,820	305	8.7%
Parking	46,185	52,070	5,885	12.7%
Leisure centre and recreation	5,044	5,037	(6)	(0.1%)
Child care/children's programs	3,090	3,502	412	13.3%
Building services	3,828	7,773	3,944	103.0%
Permits and Registrations	3,933	4,136	203	5.2%
Other fees and charges	3,538	3,681	143	4.0%
Total Fees and Charges	114,860	129,110	14,251	12.4%

The budget contains some increases to fees as a result of either mandatory rises from state legislation, bringing prices in line with competitors, or moving fees closer to cost recovery and parity with other neighbouring municipalities.

Revenue from fees and charges is proposed to increase by \$14.25 million overall. This includes an increase to parking fee revenue by \$5.89 million reflecting a proposed increase in on street parking rates. Parking rates in the CBD are proposed to increase by \$1.50 per hour with smaller increases proposed outside the CBD. The last increase in on street parking rates was 2013.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

The below table summarises the proposed change to parking fees.

Current Fee (per hour)	2018-19 Budget	Description
\$5.50	\$7.00	Within CBD (1/2, 1, 2 and 3 hour spaces)
\$3.20	\$4.00	Outside CBD (1/2, 1 and 2 hour spaces)
\$2.00	\$2.50	Outside CBD (3 hour space)
\$1.70	\$2.20	Outside CBD (4 hour space)
\$0.80	\$1.00	Outside CBD (All day spaces)

Other increases in revenue relate to building and town planning fees. Many of the planning and building fees are legislated by the State government with increases in revenue associated continued growth in the city. There are also some fees that have been adjusted to better reflect cost recovery.

Parking fines are budgeted to increase by \$1.3 million largely reflecting change in the penalty unit price set by the State government.

A list of the changes in fees and charges from 2018-19 is provided in Appendix F.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

5.1.3 Operating Grants and Contributions

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Operating Grants and Contributions				
Grants - Operating				
Home & Community Services	990	1,283	293	29.6%
Maternal & Child Health	709	741	32	4.5%
Roads Corporation	158	162	4	2.5%
Appropriation - Vic Grants Commission	2,584	2,761	177	6.8%
Other Grants	5,910	5,866	(44)	(0.8%)
Monetary Contributions				
Child Care Benefit	2,455	1,497	(958)	(39.0%)
Sponsorships	1,296	1,002	(294)	(22.7%)
Other Contributions	1,465	683	(782)	(53.4%)
Total Operating Grants and Contributions	15,567	13,994	461	3.0%

Operating grants and contributions have decreased by \$1.57 million. This is mainly due to an decrease in child care benefit payments.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

5.1.4 Capital Grants and Contributions

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Capital Grants and Contributions				
Grants - Capital				
Appropriations Victorian Government Grants	673	673	0	0.0%
Parking Levy	7,000	7,000	0	0.0%
Federal Grants	654	674	20	3.1%
State Grants - Non Recurrent	800	1,520	720	90.0%
Monetary Contributions				
External Contribution - Capital Non-Govt	11,404	1,200	(10,204)	(89.5%)
Public Open Space - Contributions	7,000	9,500	2,500	35.7%
Total Capital Grants and Contributions	27,531	20,567	(6,964)	(25.3%)

Capital grants and contributions have decreased by \$6.96 million. This is mainly due to lower contribution for specific capital projects in 2017-2018 including Southbank Boulevard and Southbank Promenade works (\$6.90 million) and University Square Master Plan implementation (\$2.88 million).

5.1.5 Other Income

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Interest	2,350	1,075	(1,275)	(54.3%)
Dividends	2,208	2,210	2	0.1%
Investment Property & Market Rent	7,771	6,514	(1,257)	(16.2%)
Intercompany revenue	3,294	3,310	16	0.5%
Sales & Recoveries	4,325	5,660	1,335	30.9%
Project Income	307	231	(76)	(24.8%)
Total Other Income	20,254	19,000	(1,254)	(6.2%)

Other Income

Decrease in other income is mainly due to decreased interest income due to a lower cash balance throughout the year, combined with a decreased rental in our rental properties this is offset by higher budgeted recoveries.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

5.2 Operating Expenditure

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Expenditure Type				
Employee benefit expense	158,625	163,291	4,666	2.9%
Materials and services	174,661	179,126	4,465	2.6%
Bad and doubtful debts	5,135	6,183	1,048	20.4%
Depreciation and amortisation	63,098	65,464	2,366	3.7%
Borrowing Costs	1,310	1,400	90	6.9%
Other expenses	6,431	6,700	269	4.2%
Grants and contributions	13,006	13,005	(1)	0.0%
Total Operating Expenditure	422,267	435,170	12,903	3.1%

The majority of Council services and programs are delivered through staff. As the City grows, so do the demands for services and programs. Council must balance the demands that this places on staff with the need to contain costs.

The number of Full Time Equivalent (FTE) is budgeted at 1,439.84 for 2018-19 compared to 1,420.46 in 2017-18.

Total staff costs are budgeted to increase by 2.9 per cent which will also accommodate increases under Council's the Enterprise Agreement.

5.2.2 Materials and Services

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Contract payments	109,131	114,666	5,535	5.1%
Building maintenance	254	218	(36)	(14.2%)
General maintenance	23,433	20,244	(3,189)	(13.6%)
Utilities	7,795	7,012	(783)	(10.0%)
Admin & Supplies	20,687	21,200	513	2.5%
Information Tech	4,075	4,737	662	16.2%
Insurance	1,313	1,256	(57)	(4.3%)
Consultant	14,467	18,101	3,634	25.1%
Internal Revenue/Charges	(6,493)	(8,307)	(1,814)	27.9%
Total Materials & Services	174,661	179,126	4,465	2.6%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Materials and Services expenditure for 2018-19 is higher by \$4.4 million or 2.6 per cent.

The major contributor to the increase are contract payments reflecting contracted rise and fall provisions within established contracts and an increasing higher volume of services to support the City's population which will see the need to service over 6,500 new properties coming online. Contract costs will also increase as the City develops more new open spaces and delivers infrastructure assets which require ongoing servicing through our major contracts.

Council major contracts include street cleaning, waste management, park management, civil infrastructure and facilities management.

The lower general maintenance reflects the budgeted contribution to the Carlton Primary School made in 2017-18 for \$3.0 million.

Utilities are budgeted to be decrease largely reflecting savings delivered by switching 16,000 old street lights to energy efficient LED's. This is part of a three year replacement program with public lighting accounting for more than half of the City of Melbourne's energy use.

5.2.3 Bad and doubtful debts

Bad and Doubtful Debts expenditure for 2018-19 is budgeted to be \$6.18 million based on anticipated parking fine revenue and continued efforts in fine recovery activities.

5.2.4 Depreciation and Amortisation

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Property	8,167	8,185	18	0.2%
Plant & Equipment	13,795	13,888	93	0.7%
Infrastructure	41,137	43,392	2,255	5.5%
Total Depreciation and Amortisation	63,098	65,465	2,366	3.8%

Infrastructure asset stock and replacement costs are increasing reflecting the continued investment in infrastructure through the capital works program. The growing asset base leads to increasing depreciation and amortisation costs which is budgeted to increase by 3.8 per cent.

5.2.5 Borrowing Costs

The current borrowing costs are attributable to interest on the \$30 million arrangement with the Clean Energy Finance Corporation for investments in sustainability projects. This interest payable will be more than offset by savings in electricity and maintenance costs with a net positive financial return to Council after any borrowing costs.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

5.2.6 Other Expense

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Audit services - external	211	198	(13)	(6.2%)
Audit services - internal	262	298	36	13.7%
Fire brigade levy	283	229	(54)	(19.1%)
Taxes & Levies	2,186	2,148	(38)	(1.7%)
Operation lease rental	1,814	2,095	281	15.5%
Other costs	1,676	1,732	56	3.3%
Total Other Expense	6,432	6,700	268	4.2%

Other expenses increased by \$0.27 million due to provision for general price increases.

5.2.7 Grants and Contributions

Total grants and contributions remain largely unchanged at \$13 million in 2018-19.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

6. ANALYSIS OF BUDGETED CASH POSITION

The cash flow statement shows cash movement in two main categories:

- operating activities – these activities refer to the cash generated or used in the normal service delivery functions of Council
- investing activities – these activities refer 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 vehicles, property, equipment etc.

6.1 Statement of Cash Flow

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Variance \$000s
Statement of Cash Flow			
CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES			
Receipts	439,715	463,809	24,094
Payments	(343,729)	(361,740)	(18,011)
Net Cash Provided by Operating Activities	95,986	102,068	6,082
CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES			
Proceeds from sale of Property Plant & Equip (Payments) Receipts for Property, Infrastructure, Plant and Equipment	94,943	964	(93,979)
	(131,876)	(140,720)	(8,844)
Net cash used in investing activities	(36,933)	(139,756)	(102,823)
CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES			
Proceeds from borrowing	0	40,000	40,000
Borrowing Costs	(1,310)	(1,400)	(90)
Funds available from financing activities	(1,310)	38,600	39,910
Net increase/(decrease) in cash and cash equivalents	57,743	912	(56,831)
Cash at beginning of the financial year	33,236	90,980	57,744
Cash at end of the financial year	90,980	91,892	912

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

6.1.1 Operating Activities

Operating activities refer to the cash generated or used in the normal service delivery functions of Council.

The higher cash inflow in 2018-19 is largely due to higher net anticipated revenues.

6.1.2 Investing Activities

The lower cash outflow is attributable largely to the sale of assets that occurred in the year.

6.1.3 Financing Activities

The increase in borrowings to fund the capital works program is attributable to this increase.

Cash at the end of Year (\$0.91 million increase in cash balance)

Overall, total cash is forecast to increase modestly reflecting the net movements identified above.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

6.2 Reconciliation of Operating Performance to Cash Flow

The following table provides a reconciliation of the operating performance from the Income Statement to the Cash Flow.

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Variance \$000s
For the year ended 30 June			
Net Surplus/(deficit) from operations	29,550	35,479	5,929
Add back:			
Depreciation & amortisation	63,098	65,464	2,366
Net movement in working capital	3,339	1,126	(2,213)
Cash proceeds	94,943	964	(93,979)
Funds available for Capital	161,380	67,554	(93,826)
Capital Expenditure	(131,876)	(140,720)	(8,844)
Financing activities	(1,310)	38,600	39,910
Funds used in investing activities	(133,186)	(102,120)	31,066
Net Cash inflow/(outflow)	57,744	912	(56,831)
Bank account (Opening balance)	33,236	90,980	57,744
Bank account (Closing balance)	90,980	91,892	912

ANNUAL PLAN AND BUDGET

2018-2019

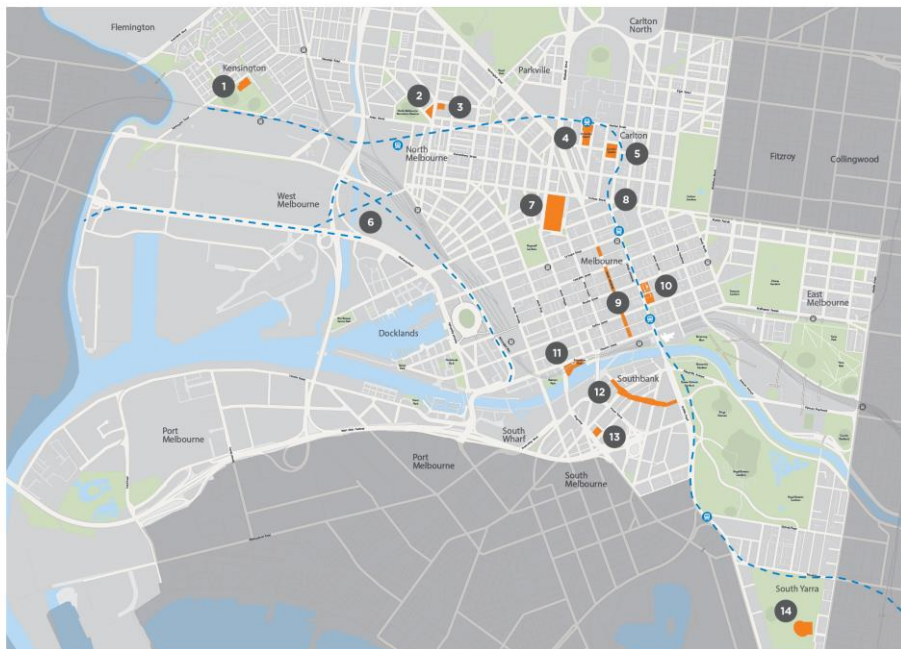
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2018-2019 BUDGET KEY PROJECTS

1. Kensington Community Recreation Centre \$450,000
2. Gardiner Reserve \$2,150,000
3. Lady Huntingfield Family & Children's Centre \$6,640,000
4. University Square Master Plan \$4,150,000
5. Lincoln Square Master Plan \$3,500,000
6. Westgate Tunnel
7. Queen Victoria Market Renewal \$19,785,468
8. Metro Rail Project \$250,000
9. Elizabeth Street Streetscape Improvements \$2,000,000
10. Town Hall Buildings Restoration & Refurbishment \$8,000,000
11. Enterprize Park \$2,100,000
12. Southbank Boulevard \$23,700,000
13. JH Boyd Redevelopment \$2,745,500
14. Fawkner Park Master Plan \$950,000

Projects across multiple locations

-  Bicycle Improvement Program \$1,065,600*
-  Parks Renewal and Tree Planting Program \$7,950,000
-  Flood Mitigation Renewal \$1,900,000
-  Drains Renewal \$1,730,000
-  Streetlight LED Rollout \$5,000,000
-  Road and Footpath Renewal \$9,500,000
-  Climate Adaptation \$2,000,000



*Plus \$1,600,000 additional funding for bicycle works included in Major Projects, Southbank Boulevard, University Square and Lincoln Square.

ANNUAL PLAN AND BUDGET

2018–2019

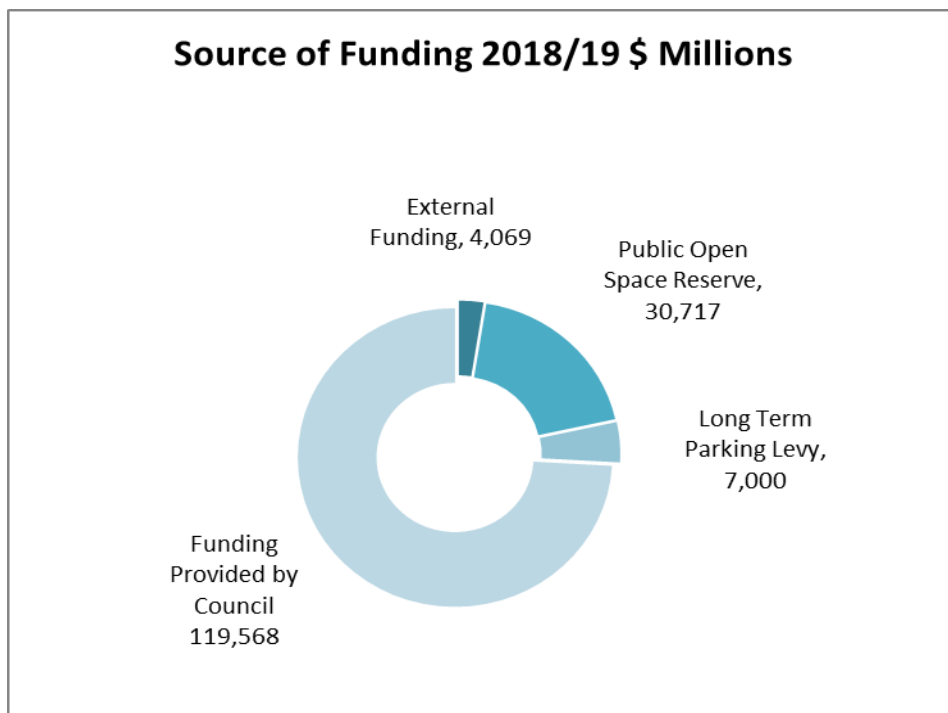
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ANALYSIS OF COUNCIL WORKS (INCLUDING MAINTENANCE)

This section of the budget report provides an analysis of the planned council works expenditure budget for the 2018-19 year and the sources of funding for the budget. It should be noted that maintenance is included as part of the overall review of council works program but is funded out of the operating budget.

7.1 Funding Sources

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Source of Funding				
External Funding	12,654	4,069	(8,585)	(67.8%)
Proceeds from sales of assets	0	0	0	0.0%
Public Open Space Reserve	12,913	30,717	17,804	137.9%
Long Term Parking Levy	7,000	7,000	0	0.0%
Sub totals	32,567	41,786	9,219	28.3%
Funding Provided by Council	127,591	119,568	(8,023)	(6.3%)
Total Funding Sources	160,158	161,354	1,196	0.7%



ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

7.1.1 External Funding

External funding includes amounts budgeted to be received from external parties for projects including University Square, and Lady Huntingfield Child Care Centre.

7.1.2 Public Open Space Reserve

The \$30.72 million represents the amount to be allocated from the public open space reserves and will be spent on various open space projects including:

University Square, Southbank Boulevard and Dodds Street, Boyd Park, Elliot Avenue Billabong, Lincoln Square, Fawkner Park, North Bank Open Space, the Woody Meadow project and Gardiner Reserve.

The public open space reserve is a statutory reserve required to account for developer contributions. The use of the funds is dictated by legislation, ensuring the funds are used to create community public spaces.

7.1.3 Long Term Parking Levy – Capital Projects

The amount of \$7.00 million from Long Term Parking Levy relates to funding provided to improve congestion in the city. In 2018-19 the funds will be used for projects relating to bicycle, streetscape and footpath improvements.

7.1.4 Funding Provided by Council

During the year Council generates cash from its operating activities, which is used as a funding source for the capital works program.

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

7.2 Council Works

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2018-19										
Property	44,742	9,422	8,895	19,785	6,640	44,742	1,520	-	13,222	30,000
Plant and Equipment	18,829	9,737	7,599	1,340	153	18,829	350	190	18,289	-
Infrastructure	77,550	16,057	27,602	5,540	28,350	77,550	7,997	31,728	27,825	10,000
Total	141,120	35,216	44,096	26,665	35,143	141,120	9,867	31,918	59,336	40,000

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Change \$'000	%
Council Works Area				
Maintenance				
Capital Grants	8,780	1,900	(6,880)	(78.4%)
Maintenance	14,495	18,333	3,838	26.5%
Total Maintenance	23,275	20,233	(3,042)	(13.1%)
Capital Works				
New Works	32,171	35,217	3,046	9.5%
Upgrade	35,548	26,665	(8,883)	(25.0%)
Renewal	52,134	44,096	(8,038)	(15.4%)
Expansion	17,031	35,143	18,112	106.3%
Total Capital Expenditure	136,884	141,120	4,236	3.1%
Total Council Works Program	160,159	161,353	1,194	0.7%
Carry Forward	27,548	7,121	(20,427)	(74.2%)
Council Works Expenditure	187,707	168,474	(19,233)	(10.2%)

A detailed listing of all projects comprising the capital works programme is in Appendix E.

Capital Grants

For the 2018-19 year, \$1.90 million will be provided for Carlton Primary School.

Maintenance

For the 2018-19 year, \$18.33 million will be expended on maintenance. The more significant projects include Street Lighting LED (5.5m), Christmas Decorations (\$1.9 million), Carlton Primary School (\$1.9 million), Information Technology maintenance (\$1.50 million), Street Lighting OMR charges (\$1.3 million), and Parks Maintenance Works Program (\$1.1 million)

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

New Works

For the 2018-19 year, \$35.22 million will be expended on new works. The more significant projects include Bourke Street Precinct (\$5.0 million), Business initiatives (\$5.2 million), Boyd New Park (\$2.7million),

Upgrade

For the 2018-19 year, \$26.67 million will be expended on upgrade of existing assets. This includes \$19 million allocated towards the renewal of the Queen Victoria Market and North Bank Open Spaces (\$2.1 million)

Renewal/Refurbishment

For the 2018-19 year, \$44.1 million will be expended on renewal/refurbishment of existing assets. The more significant projects include roadways and footpaths renewal (\$9.5 million), Information Technology renewal (\$5.5 million), parks renewal (\$7.1 million), flood mitigation renewal (\$1.9 million), drains renewal (\$1.7 million) and property renewal (\$6.0 million).

Expansion

For the 2018-19 year, \$35.14 million will be expended on expansion of existing assets. This includes Southbank Boulevard (\$22.7 million), Lady Huntingfield Child Care Centre (\$6.6 million), and Lincoln Square (\$3.5 million)

Refer to Appendix E for full details.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

8 ANALYSIS OF BUDGETED FINANCIAL POSITION

This section of the budget report analyses the movements in assets, liabilities and equity between 2017-18 and 2018-19.

8.1 Budgeted Balance Sheet for Year Ending 30 June 2019

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Variance \$000s
Current			
Assets	121,715	122,320	605
Liabilities	95,611	95,775	164
Net Current Assets	26,104	26,545	441
Non Current			
Assets	4,127,685	4,299,861	172,176
Liabilities	37,802	78,020	40,218
Net Non Current Assets	4,089,883	4,221,840	131,957
NET ASSETS	4,115,987	4,248,386	132,398
Equity			
Accumulated Surplus	1,955,702	1,991,181	35,479
Reserves	2,160,285	2,257,205	96,920
Total Equity	4,115,987	4,248,386	132,399

Key Assumptions

In preparing the Budgeted Balance Sheet for the year ended 30 June 2019 it was necessary to make a number of assumptions about key assets, liabilities and equity balances. The key assumptions are as follows:

- trade creditors to be based on materials and services expenditure and increased capital;
- employee entitlements to be increased by estimated Enterprise Agreement outcome only; and
- total capital works expenditure of \$161.35 million will be paid in full in the 2018-19 year.

8.1.1 Current Assets

The increase in current assets is mainly due to modest increase in cash.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

8.1.2 Current Liabilities

The increase in current liabilities (that is, obligations Council must pay within the next year) is a result of assumed timing of creditor payments.

8.1.3 Net Current Assets

The increase in net assets is attributable to normal business cycle necessitates businesses meeting their obligations/liabilities from current assets which can and will be converted into cash in time to meet those obligations (those occurring in the normal business cycle and within the current year). The increase is mainly the result of higher cash balance.

	Actual 2016-17 \$000s	Budget 2017-18 \$000s	Budget 2018-19 \$000s
Working Capital Ratio			
Definition - Current Assets / Current Liabilities	2.30:1	1.27:1	1.28:1

8.1.4 Non-Current Assets

The budgeted Balance Sheet shows non-current assets of \$4.30 billion as at 30 June 2018, which is an increase of \$172.18 million over 2017-18.

The increase in non-current assets is due to the combination of capital works program of \$161.35 million, increase in anticipated revaluation of assets and offset by depreciation. In recent years the revaluation of assets has resulted in higher asset values.

8.1.5 Non-Current Liabilities

The increase in non-current liabilities is due to movement in provision of long service for staff and increases in loan borrowings of \$40.00 million.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

9 STRATEGIC RESOURCE PLAN 2018-2022

The Strategic Resource Plan (SRP) identifies the financial and non-financial resources required over the four-year period of 2017-21. The purpose of the strategic resource plan is to ensure adequate resources are available to maintain services at levels established by the Council and to implement the Council Plan priorities.

The four year SRP has been prepared in accordance with the requirements of the *Local Government Act 1989*. The Act requires that the Council prepare and approve a four year Council Plan, including the SRP. The SRP includes a four year financial estimate that comprises the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cashflows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

The Strategic Resource Plan is revised annually as part of the Annual Plan and Budget process and projects out on a four year basis the financial resources estimated to be available to deliver the Council Plan and ongoing services to the community.

The economic environment and key financial assumptions

The Strategic Resource Plan is prepared and revised annually based of the latest economic and financial information at the time of preparing the plan. As economic and financial variables change over time the plan is adjusted accordingly to take account of these movements.

The key financial assumptions underpinning the SRP are detailed in the table below:

	Budget	Budget	Strategic Resource Plan		
	2017-18	2018-19	2019-20	2020-21	2021-22
	%	%	%	%	%
Rate Increase	2.00%	2.25%	2.25%	2.25%	2.25%
CPI	2.00%	2.25%	2.25%	2.25%	2.25%
Total Revenue (excl net asset sales)	5.03%	4.17%	4.37%	3.35%	3.54%
Total Cost Increase	5.06%	3.06%	3.81%	4.39%	4.51%
Investment Returns (Cash)	2.00%	2.00%	2.00%	2.00%	2.00%

The SRP has been developed through a rigorous process and is based on the following key information:

- Audited financial statements as at 30 June 2017
- Proposed 2018-19 Annual Plan and Budget
- Assumptions about changes in future income and expenditure associated with meeting current levels of services

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

- Economic and financial indicators based on external sources.

The financial projections included in the SRP have been developed using a contemporary approach to financial statements which links the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cashflows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

Key Objectives of the Plan

The key objectives which underpin the financial plan include:

- Long Term Financial Sustainability – Over the four year plan it is expected to sustain its solid financial position through a commitment to prudent financial management and maintaining long term underlying surpluses.
- Asset Management – Infrastructure assets will exceed \$4.00 billion and represent the single biggest asset group in Council's control. Recognising the need to ensure adequate financial provision is made to maintain assets at appropriate service levels in a growing municipality, the plan includes provision for an increase in the Capital Works Program.
- Rating Strategy – over the period of strategic resource plan, commencing 2018-19, a modest increase in rates is planned reflecting expected general cost increases and growth in service demand across the municipality. The Victorian Government policy on rates capping commenced from 2016-17. Council expects development to continue across the municipality which will contribute to an increasing rate revenue base.
- Improve accessibility to the City and encourage greater use of public transport.
- Monitor the investment portfolio and update strategies to ensure target returns are achieved over the long term.

The Council recognises the need for long term financial planning and has committed to updating the 10 Year Financial Plan. The plan will incorporate the objectives outlined and ensure continued long term financial sustainability of Council while providing sufficient funding for future services and infrastructure to the community.

Four-year Council Financial Plan

In preparing the Strategic Resource Plan, the 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.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

	Budget	Budget	Strategic Resource Plan		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
Key Financial Indicators					
Underlying Surplus/(deficit)	2,018	14,911	18,050	13,785	9,512
Total Revenue (excl net asset sales)	451,816	470,648	491,226	507,687	525,636
Total Operating Expenditure	422,266	435,170	451,734	471,548	492,822
Gross Capital Expenditure	158,159	141,120	171,036	229,069	196,571
Cash Inflow/(Outflow)	57,743	912	(3,014)	624	(3,684)
Cash Assets	90,980	91,892	88,878	89,502	85,818

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

10 VALUATION

10.1 Valuation by Class of Land

The *Valuation of Land Act 1960* requires municipalities to undertake biennial general valuation in the even years. This being a non general valuation year the only changes in valuations are due to changes through supplementary valuations. Supplementary valuations are undertaken throughout the year and returned as they occur. Supplementary valuations reflect new properties that come on line during the financial year as developments are complete. The forecast valuation totals of the various land classes for 2018-19 are as follows:

City of Melbourne Valuations 2018-19				
Class of Land	Number of Assessments	Net Annual Value \$	Capital Improved Value \$	Site Value \$
Residential	91,450	2,765,721,513	55,294,980,259	17,289,265,427
Non-Residential	22,157	3,722,921,940	56,587,199,181	22,919,340,308
Total Rateable (General Rates)	113,607	6,488,643,453	111,882,179,440	40,208,605,735
Exempt	1,517	907,384,993	14,161,053,670	8,394,146,085
Cultural & Recreational Lands	42	56,095,653	1,090,270,265	191,749,525
Total for all Classes of Land	115,166	7,452,124,099	127,133,503,375	48,794,501,345

The 2018 General Valuation resulted in an overall increase in the total NAV from \$7.3 billion to \$7.5 billion, for all properties in the municipality irrespective of rateable status. This represents an overall increase of 2.6%.

The total NAV for rateable properties has increased from \$6.3 billion to \$6.5 billion. This represents an increase of 3%.

Overall non-residential NAV has increased by 0.6%, whilst residential NAV has increased by 6.4%.

10.2 Cultural and Recreational Lands

In accordance with section 4 of the *Cultural and Recreational Lands Act 1963*, Council is required to determine that a charge paid as rates identified in the table on the following page below in respect to recreational lands having regard to the services provided by the Council in relation to such lands and having regard to the benefit to the community derived from such recreational lands.

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Cultural & Recreational Lands 2018-19		
Assessment Number	Address / Description	Rates Charged Per C. & R. L. Act (1963) \$
13295	23 Fogarty Street, NORTH MELBOURNE VIC 3051	4,069
13313	33 Fogarty Street, NORTH MELBOURNE VIC 3051	2,442
13373	Melbourne Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,085
13376	Melbourne University Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,018
13379	Banks Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,374
13388	Mercantile Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,966
13391	Richmond Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,085
13392	Yarra Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	949
14083	North Park Tennis Club, Royal Park, Flemington Road, PARKVILLE VIC 3052	408
14657	Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	47,478
18077	Corp. Box 500 Epsom Road, FLEMINGTON VIC 3031	30,521
18275	Track Manager Residence. 500 Epsom Road, FLEMINGTON VIC 3031	540
18285	Race Course, 500 Epsom Road, FLEMINGTON VIC 3031	88,170
18331	Residence, 500 Epsom Road, FLEMINGTON VIC 3031	540
18907	Pavilion Members Stand, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,035
18913	Corp. Box MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	23,739
18926	Restaurant MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	3,390
18928	Great Southern Stand Offices, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	67,828
18935	MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	50,872
18938	TAB, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	677
23033	Richmond Cricket Club, Punt Road, JOLIMONT VIC 3002	4,069
23068	Punt Road Oval, Punt Road, JOLIMONT VIC 3002	4,408
23865	House Smithfield Road, FLEMINGTON VIC 3031	815
24948	Carlton Gardens Tennis Club, Carlton Gardens North, Nicholson Street, CARLTON VIC 3053	541
25221	Princes Park Bowling Club, Princes Park, 109 Bowen Crescent, CARLTON NORTH VIC 3054	1,695
25257	Part Visy Park, Royal Parade, CARLTON NORTH VIC 3054	4,408
25284	Corp. Box/Office, Royal Parade, CARLTON NORTH VIC 3054	3,729
25308	Visy Park, Royal Parade, CARLTON NORTH VIC 3054	12,887
26623	Parkville Tennis Club, 151-153 Royal Parade, PARKVILLE VIC 3052	541
36880	Princes Hill Tennis Club, Princes Park, 121 Princes Park Drive, CARLTON NORTH VIC 3054	677
39534	City of Melbourne Bowls Club Inc., Flagstaff Gardens, Dudley Street, WEST MELBOURNE VIC 3003	2,171
40376	Melbourne Grammar School Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,288
41246	Block A-C, 400 Epsom Road, FLEMINGTON VIC 3031	22,860
42507	Corp. Box Rod Laver Arena, Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	10,175
57827	Part Ground MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,712
59538	Royal Park Tennis Club, Royal Park, 333 The Avenue, PARKVILLE VIC 3052	1,899
73387	Part Westpac Centre, Olympic Park, 10 Olympic Boulevard, MELBOURNE VIC 3004	16,278
77359	Melbourne Showgrounds, 276-318 Epsom Road, FLEMINGTON VIC 3032	9,495
77363	North Melbourne Recreation Reserve, 204-206 Arden Street, NORTH MELBOURNE VIC 3051	340
77364	Excess Land Punt Road Oval, Punt Road, JOLIMONT VIC 3002	340
88565	Flemington - Kensington Bowls Club, 407-411 Racecourse Road, KENSINGTON VIC 3031	2,269
90101	120 Todd Road, FISHERMANS BEND VIC 3207	5,077
Total Rates - Cultural & Recreational Lands		439,860

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

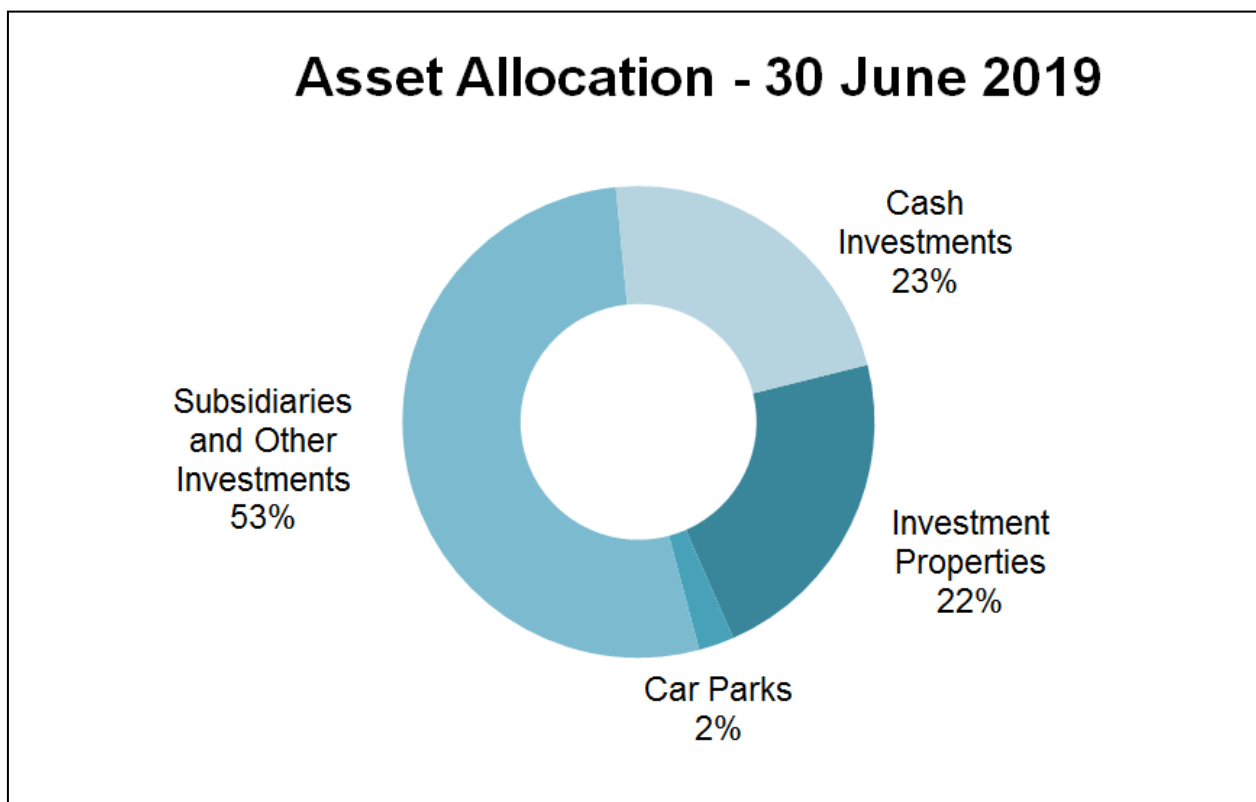
11 INVESTMENT STRATEGY

11.1 Strategy Development

The Council maintains an investment portfolio of cash investments, property holdings, car parks and shares in subsidiary and associated companies. Commercial investments are broadly defined to include those assets that are able to achieve a commercial rate of return, most of which also satisfy a strategic objective of Council.

The investment portfolio is projected to total \$404.04 million as at 30 June 2019. The investment portfolio is expected to yield an annual income to council of approximately \$10.19 million. The portfolio is invested in accordance with Council's investment policy.

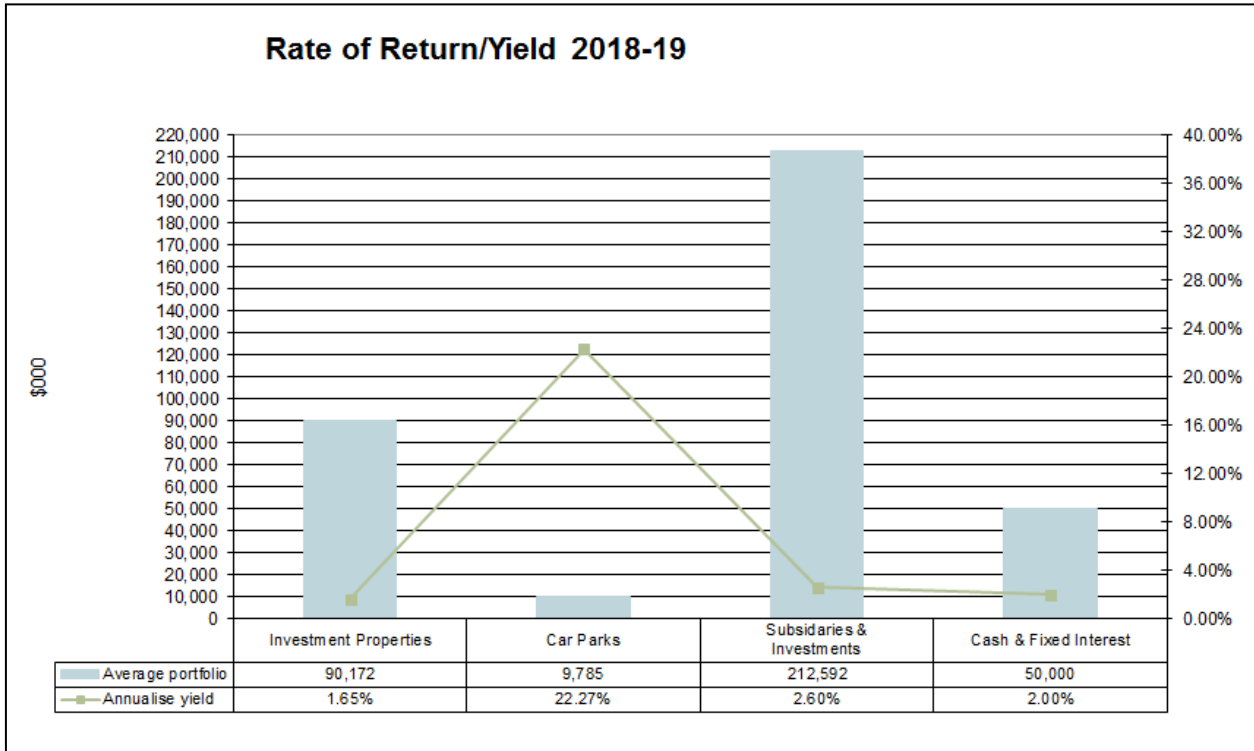
The profile of the investment portfolio and the returns are expressed in the following charts.



ANNUAL PLAN AND BUDGET

2018-2019

DRAFT



11.2 Key Targets

The investment portfolio strategy and policy have previously been reviewed by the administration and independent external advisors. The following targets were developed:

- The total return objective of the portfolio is the average 10 year government bond rate + 3.00 per cent per annum measured over a rolling five year period.
- Maintain the real value of the investment portfolio.

11.3 Key Influences for 2018-19

In developing the budget for 2018-19 and the financial return from the investment portfolio a number of factors have had an effect on the outcomes. The most significant are:

11.3.1 Cash

- The cash balance is forecast at \$90.98 million as at 30 June 2018 and projected to finish the financial year in 2018-19 at \$91.49 million.
- The cash investments are forecast to return \$1.00 million in 2018-19.
- Average cash balance for the year is forecast to be \$50.00 million, contributing to lower returns.

11.3.2 Subsidiaries

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

- Subsidiary income continues to be low largely due to the licence fee income from QVM being redirected towards a QVM Business Continuity Program.

11.3.3 Car Parks

- Budgeted higher returns due to proposed fee increase to car parks.

11.3.4 Investment Properties

- Returns on investment properties are lower than budget due to vacancies and staff accommodating floors that were previously tenanted.

Table 1 provides a summary of the changes in the returns for the assets contained in the investment portfolio in the budget for 2018-19. It should be noted that these amounts are contained in the categories of revenue shown in the budget document. The amounts will not, in all cases represent the total revenue reported. As the investment portfolio, includes most, but not all of the assets and activities generating revenue for the Council.

Table 1

Source	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Variance \$000s
Interest Income	2,200	1,000	(1,200)
Inter Company Revenue			
- Subsidiaries	5,502	5,520	18
Property Investments			
- Off Street Car Parks (Net)	1,571	2,179	608
- Property Rentals (Net)	2,300	1,491	(809)
TOTAL	11,573	10,190	(1,383)

The initiatives and strategies described above are expected to result in the investment portfolio contributing \$10.19 million to council's total revenue. The value of these investments and returns included in the proposed budget for 2018-19.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Table 2 is a summary of the return on investments for each asset class for council. Yearly valuation for investment properties, car parks and subsidiaries will be undertaken in June 2018 and was not available at the time for this report. The valuation undertaken in 2017-18 was applied to 2018-19.

Table 2

	Beginning 2018-19 \$000s	End 2018-19 \$000s	Net Income \$000s	Return %
Investment properties	90,172	90,172	1,491	1.65%
Total car parks	9,785	9,785	2,179	22.27%
Total Subsidiary & Other Investments	212,592	212,592	5,520	2.60%
Cash & Fixed Investments (Average Balance of \$50 million)	91,892	88,878	1,000	2.00%
TOTAL INVESTMENT PORTFOLIO	404,441	401,427	10,190	2.53%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

12 BORROWINGS

12.1 Borrowing Facility & Strategy

Council has two facilities in place as at 1 July 2018. An ANZ facility with a maximum borrowing limit of \$75.00 million and will only be drawn upon on an 'as needs basis' to meet working capital requirements. The second facility is with the Clean Energy Finance Corporation (CEFC), the facility is a 5 year fixed rate facility of \$30.00 million which is due to be paid back 2020-21. The purpose of the CEFC facility is to use funding to accelerate sustainability initiatives such as the energy efficient street light renewal project. It is projected that investing in sustainability initiatives will realise savings in operating costs over time which will more than offset any costs associated with this borrowing.

Council is in the process of further developing its funding strategy for the medium to long term infrastructure needs and funding requirements.

	2017-18 Budget \$000s	2018-19 Budget \$000s
Proposed borrowing facility limit	105,000	105,000
Total amount borrowed as at 30 June of the prior year	30,000	30,000
Total amount to be borrowed up to	105,000	105,000
Total amount projected to be redeemed up to	-	-
Total amount proposed to be borrowed as at 30 June	30,000	70,000

Year	New Borrowings Up to \$000s	Principal Paid Up to \$000s	Interest Paid \$000s	Balance End of Year \$000s
2018-19	40,000	0	1,400	70,000
2019-20	80,000	0	2,900	150,000
2020-21	135,000	(30,000)	3,800	255,000
2021-22	0	(15,000)	9,500	240,000

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX A – BUDGET STATEMENTS

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF CASH FLOWS

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS

STATEMENT OF CAPITAL WORKS

SOURCES OF FUNDING – OPERATING

SOURCES OF FUNDING - WORKS

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

INCOME STATEMENT AS AT 30 JUNE 2018

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Variance \$'000
Income			
Rates and charges	272,661	287,013	14,352
Statutory fees and fines			
Parking fines	40,675	41,923	1,249
Other statutory fees and fines	10,803	13,390	2,587
User fees			
Parking fees	46,185	52,070	5,885
Other user fees	17,197	21,727	4,530
Grants - operating	10,352	10,812	461
Grants - capital	9,127	9,867	740
Contributions - monetary	23,620	13,882	(9,738)
Net gain on disposal of property, infrastructure, plant and equipment	943	964	21
Other income	20,254	19,000	(1,254)
Total Income	451,816	470,648	18,832
Expenses			
Employee benefit expense	158,625	163,291	4,666
Materials and services	174,661	179,126	4,465
Bad and doubtful debts	5,135	6,183	1,048
Depreciation and amortisation	63,098	65,464	2,366
Borrowing Costs	1,310	1,400	90
Other expenses	6,431	6,700	269
Grants and contributions	13,006	13,005	(1)
Total Expenses	422,267	435,170	12,903
Surplus For The Year	29,550	35,479	5,929
less Capital Contributions	(27,531)	(20,567)	6,964
add Transfer Assets to External Parties	0	0	0
less Contributed Assets	0	0	0
Underlying Surplus/(Deficit)	2,018	14,911	12,893

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

COMPREHENSIVE INCOME STATEMENT AS AT 30 JUNE 2019

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Variance \$'000
Income			
Rates and charges	272,661	287,013	14,352
Statutory fees and fines			
Parking fines	40,675	41,923	1,249
Other statutory fees and fines	10,803	13,390	2,587
User fees			
Parking fees	46,185	52,070	5,885
Other user fees	17,197	21,727	4,530
Grants - operating	10,352	10,812	461
Grants - capital	9,127	9,867	740
Contributions - monetary	23,620	13,882	(9,738)
Net gain on disposal of property, infrastructure, plant and equipment	943	964	21
Other income	20,254	19,000	(1,254)
Total Income	451,816	470,648	18,832
Expenses			
Employee benefit expense	158,625	163,291	4,666
Materials and services	174,661	179,126	4,465
Bad and doubtful debts	5,135	6,183	1,048
Depreciation and amortisation	63,098	65,464	2,366
Borrowing Costs	1,310	1,400	90
Other expenses	6,431	6,700	269
Grants and contributions	13,006	13,005	(1)
Total Expenses	422,267	435,170	12,903
Surplus For The Year	29,550	35,479	5,929
Other Comprehensive Income			
Net asset revaluation increment	94,556	96,920	2,364
Total Other Comprehensive Income	94,556	96,920	2,364
Total Comprehensive Result	124,106	132,399	8,293

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

BALANCE SHEET AS AT 30 JUNE 2019

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Variance \$000s
ASSETS			
Current Assets			
Cash and cash equivalents	90,980	91,892	912
Trade and other receivables	30,735	30,428	(307)
Total Current Assets	121,715	122,320	605
Non Current Assets			
Investment in subsidiaries and trust	31,394	31,394	0
Property, infrastructure, plant and equipment	3,884,817	4,056,993	172,176
Investment property	199,444	199,444	0
Intangible assets	12,030	12,030	0
Total Non Current Assets	4,127,685	4,299,861	172,176
TOTAL ASSETS	4,249,400	4,422,181	172,781
LIABILITIES			
Current Liabilities			
Trade and other payables	66,139	65,478	(661)
Provisions	29,472	30,297	825
Total Current Liabilities	95,611	95,775	164
Non Current Liabilities			
Provisions	7,802	8,020	218
Interest-bearing loans and borrowing	30,000	70,000	40,000
Total Non Current Liabilities	37,802	78,020	40,218
TOTAL LIABILITIES	133,413	173,795	40,382
NET ASSETS	4,115,987	4,248,386	132,398
Equity			
Accumulated surplus	1,955,702	1,991,181	35,479
Reserves	2,160,285	2,257,205	96,920
TOTAL EQUITY	4,115,987	4,248,386	132,399

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

STATEMENT OF CASH FLOWS FOR YEAR ENDED 30 JUNE 2019

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Variance \$000s
Cash Flows from Operating Activities			
Rates and charges	261,503	281,137	19,634
Statutory fees and fines	51,477	55,314	3,837
User fees	63,382	73,797	10,415
Grants - Operating	10,352	10,812	460
Grants - Capital	9,127	9,867	740
Contributions - Monetary	23,620	13,882	(9,738)
Interest received	2,388	2,388	(1)
Dividends received	2,170	2,170	0
Other receipts	15,696	14,442	(1,254)
Employee cost	(156,991)	(162,247)	(5,256)
Materials and services	(174,661)	(179,788)	(5,127)
Other payments	(12,078)	(19,705)	(7,627)
Net Cash provided by/(used in) operating activities	95,985	102,068	6,083
Cash Flows from Investing Activities			
Payments for property, infrastructure, plant and equipment	(131,875)	(140,720)	(8,845)
Proceeds from Sale of property, infrastructure, plant and equipment	94,943	964	(93,979)
Net Cash provided by/(used in) investing activities	(36,932)	(139,756)	(102,824)
Cash Flows from Financing Activities			
Proceeds from borrowing	0	40,000	40,000
Borrowing Costs	(1,310)	(1,400)	(90)
Net Cash provided by/(used in) financing activities	(1,310)	38,600	39,910
Net increase/(decrease) in cash and cash equivalents	57,743	912	(56,831)
Cash and cash equivalents at beginning of the financial year	33,236	90,980	57,744
Cash and cash equivalents at end of the financial	90,980	91,892	912

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2019

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Variance \$000s
Net Surplus/(deficit) from operations	29,550	35,479	5,929
Add back:			
Depreciation & amortisation	63,098	65,464	2,366
Net movement in working capital	3,339	1,126	(2,213)
Funds available from investing activities	95,987	102,069	6,082
Capital Expenditure	(131,876)	(140,720)	(8,844)
Proceeds from asset sale	94,943	964	(93,979)
Funds used in investing activities	(36,933)	(139,756)	(102,823)
Proceeds from borrowing	0	40,000	40,000
Repayment of borrowing	0	0	0
Borrowing Costs	(1,310)	(1,400)	(90)
Net Cash provided by Financing Activities	(1,310)	38,600	39,910
Net Cash inflow/(outflow)	57,744	913	(56,831)
Bank account (Opening balance)	33,236	90,980	57,744
Bank account Closing balance	90,980	91,892	912

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

STATEMENT OF CAPITAL WORKS

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Change \$'000	%
Council Works Area				
Maintenance	23,275	20,233	(3,042)	(13.1%)
Capital Works	136,884	141,120	4,236	3.1%
Carry forward capital*	27,548	7,121	(20,427)	(74.2%)
Capital Works Expenditure	187,707	168,474	(19,233)	(10.2%)

*Estimated Carry forward

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

SOURCES OF FUNDING – OPERATING

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Variance \$'000
Operating Recurrent			
Federal			
Arts Programs	35	35	0
Ageing & Disabilities	2,248	2,189	(59)
Child Care Benefit	2,455	1,497	(958)
Immunization Grants	27	27	0
Total Federal	4,765	3,748	(1,017)
State			
Arts Programs	540	540	0
Business & Tourism	75	0	(75)
Events Melbourne	150	150	0
Family & Children Service	1,538	1,616	78
Immunization Grants	78	80	2
School traffic Compliance	94	148	54
Melbourne Metro	343	392	49
Street Cleaning	158	162	4
Ageing & Disabilities	1,168	1,421	253
CRO Grants (Chief Resilience Officer)	333	250	(83)
Library Services	792	850	58
Public Health & Safety	39	8	(31)
Victorian Grants Commission	2,584	2,761	177
Total State	7,892	8,377	485
Contributions			
Student Welcome Desk	144	147	3
Total Contribution	144	147	3
Total Operation Recurrent	12,801	12,272	(529)
Operating Non-Recurrent			
State			
Communities	150	185	35
Total State Non- Recurrent	150	185	35
Contributions			
Resilience	330	500	170
Open Spaces	1,250	0	(1,250)
Events Melbourne	966	1,002	36
Others	71	36	(35)
Total Contribution Non-Recurrent	2,617	1,538	(1,079)
Total Operating Non-Recurrent	2,767	1,723	(1,044)
Total Operating Sources of Funding	15,568	13,995	(1,573)

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

SOURCES OF FUNDING – COUNCIL WORKS

	Budget 2017/18 \$000s	Budget 2018/19 \$000s	Variance \$'000
Recurrent			
Federal			
Roads to Recovery	654	324	(330)
Total Recurrent Federal	654	324	(330)
State			
Parking Levy	7,000	7,000	0
Community Service	800	1,520	720
Victoria Grants Commission	673	673	0
Total Recurrent State	8,473	9,193	720
Contributions			
Public Open Spaces	7,000	9,500	2,500
Total Recurrent Contributions	7,000	9,500	2,500
Total Recurrent Capital Funding	16,127	19,017	2,890
Non-Recurrent			
Federal			
Others	0	350	350
Total Non-Recurrent Federal	0	350	350
Contributions			
Property Services	160	0	(160)
Parks & Waterways	2,900	0	(2,900)
Urban Strategy	357	0	(357)
Urban Sustainability	6,887	1,000	(5,887)
Smart City Office	100	190	90
Business & Tourism	1,000	0	(1,000)
Others	0	10	10
Total Non-Recurrent Contributions	11,404	1,200	(10,204)
Total Non-Recurrent Capital Funding	11,404	1,550	(9,854)
Total Work Source of Funding	27,531	20,567	(6,964)

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX B – STATUTORY DISCLOSURES

Section 127 and 158 of the Local Government Act 1989

Part 3 of the Local Government (Planning and reporting) Regulations 2014

1 STANDARD STATEMENTS

The standard statements as requested by the Local Government (Finance and Reporting) Regulations 2004 are provided in Appendix A.

2 RATES AND CHARGES

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	2017/18 Cents/\$NAV	2018/19 Cents/\$NAV	Change
General rate for residential properties	4.15657	3.99610	(4%)
General rate for non residential properties	4.57470	4.62094	1%

The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated amount to be raised general rates, compared with previous year

Type or class of land	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
Residential	100,441	110,521	10,080	10%
Non-Residential	170,032	172,034	2,002	1%
Total amount to be raised by general rat	270,473	282,555	12,082	4%
Cultural and recreational	430	440	10	2%
Other rates	1,400	3,618	2,218	158%
Total amount to be raised by all rates	272,303	286,613	14,310	5%

The number of assessments in relation to each type or class of land, and the total number of assessments, compared with previous financial year.

Type or class of land	2017/18 Number	2018/19 Number	Change \$'000	%
Residential	84,727	91,450	6,723	8%
Non-Residential	22,421	22,157	(264)	(1%)
Exempt	1,393	1,517	124	9%
Cultural and recreational	42	42	0	0%
Total number of assessments	108,583	115,166	6,583	6%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

The estimated total value of each type or class of land, and the estimated total value of land compared to previous financial year

Type or class of land	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential	2,416,442	2,765,722	349,280	14%
Non-Residential	3,716,784	3,722,922	6,138	0%
Exempt	890,459	907,385	16,926	2%
Cultural and recreational	56,063	56,096	33	0%
Total value of land	7,079,748	7,452,124	372,376	5%

Fair Go Rates System Compliance (New)

	2017-18	2018-19
Annualised previous years rates	\$ 265,169,465	\$ 276,337,644
Number of rateable properties	107,148	113,607
Base average rate	\$ 2,475	\$ 2,432
Maximum rate increase	2%	2.25%
Capped average rate	\$ 2,524	\$ 2,487
Maximum general rates	\$ 270,472,854	\$ 282,554,986
Budget general rates	\$ 270,472,854	\$ 282,554,986

Any significant changes that may affect estimate amount

The City of Melbourne does not propose to levy any rates or charges under the following sections of the Act:

- Section 159 – Municipal charge;
- Section 162 – Service rate and service charge;
- Section 163 – Special rate and special charge.

The volume of valuation objection received in 2017-18 is still being resolved. If they are not all resolved as forecast there may be an impact on the estimated amounts to be raised by rates and charges. Additionally, 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 objections & appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa;
- Changes of use of land such that residential land becomes commercial land and vice versa.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

3 DIFFERENTIAL RATES

Rates to be levied

The rate and amount of rates payable in relation to land in each differential category are:

- A general rate of 3.99610 cents in the dollar of NAV for all rateable residential properties;
- A general rate of 4.62094 cents in the dollar of NAV for all rateable non-residential properties;

Each differential rate will be determined by multiplying the Net Annual Value of each rateable land (categorised by the characteristics described below) by the relevant rates indicated above.

Residential land

Residential land is any land, which is:

- used primarily for residential purposes (but does not include serviced apartments, apartment houses, boarding houses, hotels, motels or hostels); or
- vacant land but which by reason of its locality, zoning or other relevant criteria would, if developed, be or be likely to be used primarily for residential purposes.

Non-Residential land

All rateable land (including vacant and unoccupied land), wherever located in the municipality and howsoever zoned under the planning scheme, which does not have the characteristics of Residential land.

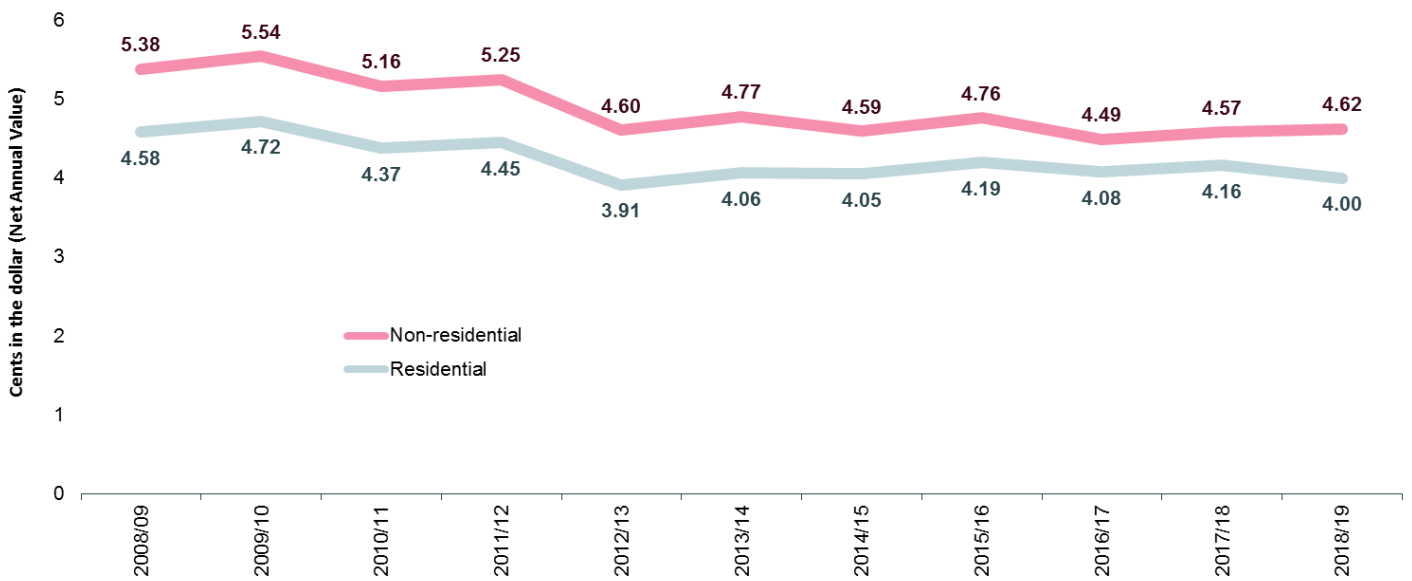
The classification of land which is improved will be determined by the occupation of that land and have reference to the planning scheme zoning.

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

History of the Rate in \$



ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX C – STRATEGIC RESOURCE PLAN

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF CHANGES IN EQUITY

STATEMENT OF CASH FLOWS

STATEMENT OF CAPITAL WORKS

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

STATEMENT OF HUMAN RESOURCES

SUMMARY OF PLANNED HUMAN RESOURCES EXPENDITURE

This section includes Council's forecast financial performance and financial and cash positions for the years 2018-19 to 2021-22. Please note all financial statements have been prepared using the corporate financial system and rounded to the nearest thousand.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

INCOME STATEMENT

FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Plan 2019-20 \$'000	Plan 2020-21 \$'000	Plan 2021-22 \$'000
Income					
Rates and charges	272,661	287,013	301,363	316,431	332,886
Statutory fees and fines					
Parking fines	40,675	41,923	41,923	41,923	41,923
Other statutory fees and fines	10,803	13,390	13,795	14,212	14,643
User fees					
Parking fees	46,185	52,070	56,185	55,045	53,933
Other user fees	17,197	21,727	22,251	22,788	23,338
Grants - operating	10,352	10,812	11,083	11,360	11,644
Grants - capital	9,127	9,867	9,755	9,999	10,249
Contributions - monetary	23,620	13,882	14,395	14,928	15,482
Net gain on disposal of property, infrastructure, plant and equipment	943	964	988	1,013	1,038
Other income	20,254	19,000	19,486	19,986	20,499
Total Income	451,816	470,648	491,226	507,687	525,636
Expenses					
Employee benefit expense	158,625	163,291	169,822	176,615	183,680
Materials and services	174,661	179,126	184,547	193,438	198,596
Bad and doubtful debts	5,135	6,183	6,184	6,185	6,187
Depreciation and amortisation	63,098	65,464	68,083	70,806	73,638
Borrowing Costs	1,310	1,400	2,900	3,800	9,500
Other expenses	6,431	6,700	6,868	7,039	7,215
Grants and contributions	13,006	13,005	13,330	13,664	14,005
Total Expenses	422,267	435,170	451,734	471,548	492,822
Surplus For The Year	29,550	35,479	39,491	36,138	32,814
less Capital Contributions	(27,531)	(20,567)	(21,442)	(22,353)	(23,303)
add Transfer Assets to External Parties	0	0	0	0	0
less Contributed Assets	0	0	0	0	0
Underlying Surplus/(Deficit)	2,018	14,911	18,050	13,785	9,512

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

COMPREHENSIVE INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Plan 2019-20 \$'000	Plan 2020-21 \$'000	Plan 2021-22 \$'000
Income					
Rates and charges	272,661	287,013	301,363	316,431	332,886
Statutory fees and fines					
Parking fines	40,675	41,923	41,923	41,923	41,923
Other statutory fees and fines	10,803	13,390	13,795	14,212	14,643
User fees					
Parking fees	46,185	52,070	56,185	55,045	53,933
Other user fees	17,197	21,727	22,251	22,788	23,338
Grants - operating	10,352	10,812	11,083	11,360	11,644
Grants - capital	9,127	9,867	9,755	9,999	10,249
Contributions - monetary	23,620	13,882	14,395	14,928	15,482
Net gain on disposal of property, infrastructure, plant and equipment	943	964	988	1,013	1,038
Other income	20,254	19,000	19,486	19,986	20,499
Total Income	451,816	470,648	491,226	507,687	525,636
Expenses					
Employee benefit expense	158,625	163,291	169,822	176,615	183,680
Materials and services	174,661	179,126	184,547	193,438	198,596
Bad and doubtful debts	5,135	6,183	6,184	6,185	6,187
Depreciation and amortisation	63,098	65,464	68,083	70,806	73,638
Borrowing Costs	1,310	1,400	2,900	3,800	9,500
Other expenses	6,431	6,700	6,868	7,039	7,215
Grants and contributions	13,006	13,005	13,330	13,664	14,005
Total Expenses	422,267	435,170	451,734	471,548	492,822
Surplus For The Year	29,550	35,479	39,491	36,138	32,814
Other Comprehensive Income					
Net asset revaluation increment	94,556	96,920	101,574	106,145	110,922
Total Other Comprehensive Income	94,556	96,920	101,574	106,145	110,922
Total Comprehensive Result	124,106	132,399	141,065	142,283	143,736

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

BALANCE SHEET

FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Budget 2017-18 \$'000	Budget 2018-19 \$'000	Plan 2019-20 \$'000	Plan 2020-21 \$'000	Plan 2021-22 \$'000
ASSETS					
Current Assets					
Cash and cash equivalents	90,980	91,892	88,878	89,502	85,818
Trade and other receivables	30,735	30,428	30,123	29,822	29,524
Total Current Assets	121,715	122,320	119,001	119,324	115,342
Non Current Assets					
Investment in subsidiaries and trust	31,394	31,394	31,394	31,394	31,394
Property, infrastructure, plant and equipment	3,884,817	4,056,993	4,281,796	4,529,211	4,662,422
Investment property	199,444	199,444	199,444	199,444	199,444
Intangible assets	12,030	12,030	12,030	12,030	12,030
Total Non Current Assets	4,127,685	4,299,861	4,524,664	4,772,079	4,905,290
TOTAL ASSETS	4,249,400	4,422,181	4,643,665	4,891,403	5,020,631
LIABILITIES					
Current Liabilities					
Trade and other payables	66,139	65,478	64,823	64,175	63,533
Provisions	29,472	30,297	31,146	32,018	32,914
Total Current Liabilities	95,611	95,775	95,968	96,192	96,447
Non Current Liabilities					
Provisions	7,802	8,020	8,245	8,476	8,713
Interest-bearing loans and borrowing	30,000	70,000	150,000	255,000	240,000
Total Non Current Liabilities	37,802	78,020	158,245	263,476	248,713
TOTAL LIABILITIES	133,413	173,795	254,213	359,668	345,160
NET ASSETS	4,115,987	4,248,386	4,389,451	4,531,735	4,675,471
Equity					
Accumulated surplus	1,955,702	1,991,181	2,030,672	2,066,811	2,099,625
Reserves	2,160,285	2,257,205	2,358,779	2,464,924	2,575,846
TOTAL EQUITY	4,115,987	4,248,386	4,389,451	4,531,735	4,675,471

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

STATEMENT OF CHANGES IN EQUITY

FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Total \$000s	Accumulated Surplus \$000s	Revaluation Reserves \$000s	Other Reserves \$000s
2018				
Balance at beginning of the financial year	3,926,698	1,860,969	2,050,019	15,710
Adjustment on change in accounting policy			94,556	
Surplus/(deficit) for the year		94,733		
New asset revaluation increment/(decrement)				
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,115,987	1,955,702	2,144,575	15,710
2019				
Balance at beginning of the financial year	4,115,987	1,955,702	2,144,575	15,710
Adjustment on change in accounting policy			96,920	
Surplus/(deficit) for the year		35,479		
New asset revaluation increment/(decrement)				
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,248,386	1,991,181	2,241,495	15,710
2020				
Balance at beginning of the financial year	4,248,386	1,991,181	2,241,495	15,710
Adjustment on change in accounting policy			101,574	
Surplus/(deficit) for the year		39,491		
New asset revaluation increment/(decrement)				
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,389,451	2,030,672	2,343,069	15,710
2021				
Balance at beginning of the financial year	4,389,451	2,030,672	2,343,069	15,710
Adjustment on change in accounting policy			106,145	
Surplus/(deficit) for the year		36,138		
New asset revaluation increment/(decrement)				
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,531,735	2,066,811	2,449,214	15,710
2022				
Balance at beginning of the financial year	4,531,735	2,066,811	2,449,214	15,710
Adjustment on change in accounting policy			110,922	
Surplus/(deficit) for the year		32,814		
New asset revaluation increment/(decrement)				
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,675,471	2,099,625	2,560,136	15,710

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

STATEMENT OF CASH FLOWS

FOR THE FOUR YEAR ENDING 30 JUNE 2022

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Plan 2019-20 \$'000	Plan 2020-21 \$'000	Plan 2021-22 \$'000
Cash Flows from Operating Activities					
Rates and charges	261,503	281,137	295,483	310,547	326,998
Statutory fees and fines	51,477	55,314	55,718	56,136	56,567
User fees	63,382	73,797	78,436	77,833	77,271
Grants - Operating	10,352	10,812	11,083	11,360	11,644
Grants - Capital	9,127	9,867	9,755	9,999	10,249
Contributions - Monetary	23,620	13,882	14,395	14,928	15,482
Interest received	2,388	2,388	1,400	1,400	1,400
Dividends received	2,170	2,170	2,224	2,280	2,337
Other receipts	15,696	14,442	15,862	16,306	16,762
Employee cost	(156,991)	(162,247)	(168,750)	(175,512)	(182,546)
Materials and services	(174,661)	(179,788)	(185,201)	(194,087)	(199,238)
Other payments	(12,078)	(19,705)	(20,198)	(20,703)	(21,221)
Net Cash provided by/(used in) operating activities	95,985	102,068	110,208	110,487	115,705
Cash Flows from Investing Activities					
Payments for property, infrastructure, plant and equipment	(131,875)	(140,720)	(191,311)	(212,077)	(95,927)
Proceeds from Sale of property, infrastructure, plant and equipment	94,943	964	988	1,013	1,038
Net Cash provided by/(used in) investing activities	(36,932)	(139,756)	(190,323)	(211,064)	(94,889)
Cash Flows from Financing Activities					
Proceeds from borrowing		40,000	80,000	105,000	0
Repayment of borrowing		0	0	0	(15,000)
Borrowing Costs	(1,310)	(1,400)	(2,900)	(3,800)	(9,500)
Net Cash provided by/(used in) financing activities	(1,310)	38,600	77,100	101,200	(24,500)
Net increase/(decrease) in cash and cash equivalents	57,743	912	(3,015)	624	(3,684)
Cash and cash equivalents at beginning of the financial year	33,236	90,980	91,892	88,878	89,502
Cash and cash equivalents at end of the financial year	90,980	91,892	88,878	89,502	85,818

The budgeted Statement of Cash Flow shows a projected year cash balance of \$91.89 million by 30 June 2018. This reflects modest increase on 2017-18 budget position. Investment in capital works have been offset by budgeted surplus in addition to borrowing of funds. Further details of the cash flow are provided in section 4.3, 'Analysis of Budgeted Cash Position'.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

STATEMENT OF CAPITAL WORKS

FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Budget 2017-18 \$'000	Budget 2018-19 \$'000	Plan 2019-20 \$'000	Plan 2020-21 \$'000	Plan 2021-22 \$'000
Property					
Buildings	8,766	7,598	25,225	25,415	18,065
Building improvements	34,501	29,144	107,074	130,047	65,624
Leasehold improvements	0	0	0	0	0
Heritage buildings	2,835	8,000	7,000	31,600	59,000
Total Property	46,102	44,742	139,299	187,062	142,689
Plant and equipment					
Plant & Equipment	1,530	3,415	873	775	1,132
Fixtures, Fittings & Furniture	1,431	644	100	100	100
Computers and telecommunications	14,380	13,450	2	2	0
Library books	1,502	1,320	1,750	1,890	2,022
Total plant and equipment	18,843	18,829	2,725	2,767	3,254
Infrastructure					
Roads	7,584	8,947	10,647	7,048	7,047
Bridges	810	450	0	0	0
Footpaths and cycleways	8,840	5,710	8,400	8,400	13,400
Drainage	8,425	4,415	7,800	7,800	12,800
Recreational, leisure & community facilities	978	1,510	450	0	0
Waste management	200	0	0	0	0
Parks, open space & streetscapes	40,635	51,338	31,539	18,945	21,503
Other Structures	4,466	5,179	6,951	10,056	8,934
Total infrastructure	71,938	77,549	65,787	52,249	63,684
Total capital works	136,883	141,120	207,811	242,078	209,627
Represented by:					
New asset expenditure	32,170	35,217	42,298	67,395	71,815
Asset renewal expenditure	52,134	44,096	54,334	56,620	83,039
Asset upgrade expenditure	17,031	26,665	96,664	118,013	54,724
Asset expansion expenditure	35,548	35,143	14,514	50	50
Total capital works expenditure	136,883	141,120	207,811	242,078	209,627

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Works carried forward from the year 2017/18 year

	Budget 2017-18 \$'000
Property	
Buildings	175
Building improvements	1,258
Heritage buildings	241
Total Property	1,674
Plant and equipment	
Computers and telecommunications	300
Total plant and equipment	300
Infrastructure	
Roads	387
Bridges	400
Footpaths and cycleways	169
Waste management	200
Parks, open space & streetscapes	3,991
Total infrastructure	5,147
Total capital works	7,121
Represented by:	
New asset expenditure	4,207
Asset renewal expenditure	1,114
Asset upgrade expenditure	1,547
Asset expansion expenditure	253
Total capital works expenditure	7,121

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Total \$'000	Asset Expenditure Types				Total \$'000	Funding Sources				Borrowings \$'000
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000		Grants \$'000	Contributions \$'000	Council Cash \$'000		
2018-19											
Property											
Land	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0
Buildings	7,598	840	6,758	0	0	7,598	0	0	2,598	5,000	0
Building improvements	29,144	582	2,137	19,785	6,640	29,144	1,520	0	7,624	20,000	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	8,000	8,000	0	0	0	8,000	0	0	3,000	5,000	0
Total Property	44,742	9,422	8,895	19,785	6,640	44,742	1,520	0	13,222	30,000	0
Plant and equipment											
Plant & Equipment	3,415	1,330	712	1,290	83	3,415	350	140	2,925	0	0
Fixtures, Fittings & Furniture	644	577	67	0	0	644	0	0	644	0	0
Computers and telecommunications	13,450	7,830	5,500	50	70	13,450	0	50	13,400	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
Library books	1,320	0	1,320	0	0	1,320	0	0	1,320	0	0
Total plant and equipment	18,829	9,737	7,599	1,340	153	18,829	350	190	18,289	0	0
Infrastructure											
Roads	8,947	450	6,497	2,000	0	8,947	2,797	0	6,150	0	0
Bridges	450	0	450	0	0	450	0	0	450	0	0
Footpaths and cycleways	5,710	1,210	4,500	0	0	5,710	900	0	4,810	0	0
Drainage	4,415	95	4,320	0	0	4,415	0	0	4,415	0	0
Recreational, leisure & community facilities	1,510	320	100	1,090	0	1,510	0	10	1,500	0	0
Waste management	0	0	0	0	0	0	0	0	0	0	0
Parks, open space & streetscapes	51,338	10,388	10,150	2,450	28,350	51,339	4,300	31,718	5,321	10,000	0
Aerodromes	0	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0	0
Other Structures	5,179	3,594	1,585	0	0	5,179	0	0	5,179	0	0
Total infrastructure	77,549	16,057	27,602	5,540	28,350	77,550	7,997	31,728	27,825	10,000	0
Total capital works expenditure	141,120	35,216	44,096	26,665	35,143	141,121	9,867	31,918	59,336	40,000	0

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

	Total \$'000	Asset Expenditure Types				Expansion \$'000	Total \$'000	Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000				Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2019-20											
Property											
Land	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0
Buildings	25,225	15,150	10,075	0	0	25,225	0	0	25,225	0	0
Building improvements	107,073	7,267	2,900	91,762	5,144	107,074	80	0	26,994	80,000	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	7,000	7,000	0	0	0	7,000	0	0	7,000	0	0
Total Property	139,298	29,417	12,975	91,762	5,144	139,299	80	0	59,219	80,000	0
Plant and equipment											
Plant & Equipment	873	430	393	0	50	873	0	0	873	0	0
Fixtures, Fittings & Furniture	100	100	0	0	0	100	0	0	100	0	0
Computers and telecommunications	2	0	0	2	0	2	0	0	2	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
Library books	1,750	0	1,750	0	0	1,750	0	0	1,750	0	0
Total plant and equipment	2,725	530	2,143	2	50	2,725	0	0	2,725	0	0
Infrastructure											
Roads	10,647	550	6,497	3,600	0	10,647	997	0	9,650	0	0
Bridges	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	8,400	2,300	6,100	0	0	8,400	0	0	8,400	0	0
Drainage	7,800	300	7,500	0	0	7,800	0	0	7,800	0	0
Recreational, leisure & community facilities	450	0	0	450	0	450	0	0	450	0	0
Waste management	0	0	0	0	0	0	0	0	0	0	0
Parks, open space & streetscapes	31,539	3,617	17,752	850	9,320	31,539	2,600	9,570	19,369	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0	0
Other Structures	6,951	5,584	1,367	0	0	6,951	0	1,000	5,951	0	0
Total infrastructure	65,787	12,351	39,216	4,900	9,320	65,787	3,597	10,570	51,620	0	0
Total capital works expenditure	207,810	42,298	54,334	96,664	14,514	207,811	3,677	10,570	113,564	80,000	0

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

	Total \$'000	Asset Expenditure Types				Expansion \$'000	Total \$'000	Funding Sources				Borrowings \$'000
		New \$'000	Renewal \$'000	Upgrade \$'000				Grants \$'000	Contributions \$'000	Council Cash \$'000		
2020-21												
Property												
Land	0	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	25,415	15,150	10,265	0	0	25,416	0	0	25,416	0	0	0
Building improvements	130,046	4,885	7,900	117,261	0	130,047	0	0	25,047	0	105,000	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	31,600	31,600	0	0	0	31,600	0	0	31,600	0	0	0
Total Property	187,061	51,635	18,165	117,261	0	187,063	0	0	82,063	0	105,000	0
Plant and equipment												
Plant & Equipment	775	430	295	0	50	775	0	0	775	0	0	0
Fixtures, Fittings & Furniture	100	100	0	0	0	100	0	0	100	0	0	0
Computers and telecommunications	2	0	0	2	0	2	0	0	2	0	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0	0
Library books	1,890	0	1,890	0	0	1,890	0	0	1,890	0	0	0
Total plant and equipment	2,767	530	2,185	2	50	2,767	0	0	2,767	0	0	0
Infrastructure												
Roads	7,048	550	6,498	0	0	7,048	998	0	6,050	0	0	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	8,400	2,300	6,100	0	0	8,400	0	0	8,400	0	0	0
Drainage	7,800	300	7,500	0	0	7,800	0	0	7,800	0	0	0
Recreational, leisure & community facilities	0	0	0	0	0	0	0	0	0	0	0	0
Waste management	0	0	0	0	0	0	0	0	0	0	0	0
Parks, open space & streetscapes	18,945	3,410	14,785	750	0	18,945	0	1,700	17,245	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0	0	0
Other Structures	10,055	8,667	1,388	0	0	10,055	0	2,000	8,055	0	0	0
Total infrastructure	52,248	15,227	36,271	750	0	52,248	998	3,700	47,550	0	0	0
Total capital works expenditure	242,076	67,392	56,621	118,013	50	242,078	998	3,700	132,380	0	105,000	0

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

	Total \$'000	Asset Expenditure Types				Expansion \$'000	Total \$'000	Funding Sources				Borrowings \$'000
		New \$'000	Renewal \$'000	Upgrade \$'000				Grants \$'000	Contributions \$'000	Council Cash \$'000		
2021-22												
Property												
Land	0	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	18,066	400	17,666	0	0	18,065	0	0	18,065	0	0	0
Building improvements	65,624	0	10,900	54,724	0	65,624	0	0	65,624	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	59,000	59,000	0	0	0	59,000	0	0	59,000	0	0	0
Total Property	142,690	59,400	28,566	54,724	0	142,689	0	0	142,689	0	0	0
Plant and equipment												
Plant & Equipment	1,132	640	442	0	50	1,132	0	0	1,132	0	0	0
Fixtures, Fittings & Furniture	100	100	0	0	0	100	0	0	100	0	0	0
Computers and telecommunications	0	0	0	0	0	0	0	0	0	0	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0	0
Library books	2,022	0	2,022	0	0	2,022	0	0	2,022	0	0	0
Total plant and equipment	3,254	740	2,464	0	50	3,254	0	0	3,254	0	0	0
Infrastructure												
Roads	7,047	550	6,497	0	0	7,047	997	0	6,050	0	0	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	13,400	2,300	11,100	0	0	13,400	0	0	13,400	0	0	0
Drainage	12,800	300	12,500	0	0	12,800	0	0	12,800	0	0	0
Recreational, leisure & community facilities	0	0	0	0	0	0	0	0	0	0	0	0
Waste management	0	0	0	0	0	0	0	0	0	0	0	0
Parks, open space & streetscapes	21,503	1,000	20,503	0	0	21,503	0	1,500	20,003	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0	0	0
Other Structures	8,935	7,525	1,410	0	0	8,934	0	2,000	6,934	0	0	0
Total infrastructure	63,685	11,675	52,010	0	0	63,684	997	3,500	59,187	0	0	0
Total capital works expenditure	209,629	71,815	83,040	54,724	50	209,627	997	3,500	205,130	0	0	0

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

STATEMENT OF HUMAN RESOURCES - EXPENDITURE

FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Budget 2017-18 \$000s	Budget 2018-19 \$000s	Plan 2019-20 \$000s	Plan 2020-21 \$000s	Plan 2021-22 \$000s
City Operations					
- Permanent full time	41,565	40,806	42,438	44,135	45,901
- Permanent part time	823	993	1,033	1,074	1,117
Total City Operations	42,388	41,799	43,471	45,209	47,018
Executive Services					
- Permanent full time	25,624	26,344	27,398	28,493	29,633
- Permanent part time	601	578	601	625	650
Total Executive Services	26,225	26,922	27,999	29,119	30,283
City Communities					
- Permanent full time	33,727	34,628	36,013	37,453	38,951
- Permanent part time	4,415	5,036	5,237	5,447	5,665
Total City Communities	38,142	39,664	41,251	42,900	44,616
City Design and Projects					
- Permanent full time	5,447	5,944	6,182	6,429	6,686
- Permanent part time	0	82	85	89	92
Total City Design and Projects	5,447	6,026	6,267	6,518	6,778
City Economy and Activation					
- Permanent full time	19,272	19,765	20,555	21,377	22,232
- Permanent part time	460	459	477	496	516
Total City Economy and Activation	19,732	20,224	21,032	21,873	22,748
City Strategy and Place					
- Permanent full time	16,380	17,259	17,949	18,665.57	19,412
- Permanent part time	-	97	101	105	109
Total City Strategy and Place	16,380	17,356	18,050	18,770	19,521
Total casuals and other	10,311	11,301	11,753	12,223	12,712
Total staff expenditure	158,625	163,291	169,822	176,612	183,676

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

STATEMENT OF HUMAN RESOURCES - FTE FOR THE FOUR YEARS ENDING 30 JUNE 2022

	Budget 2017-18 FTE	Budget 2018-19 FTE	Plan 2019-20 FTE	Plan 2020-21 FTE	Plan 2021-22 FTE
City Operations					
- Permanent full time	381.60	377.00	380.77	384.58	388.42
- Permanent part time	12.24	12.44	12.56	12.69	12.82
Total City Operations	393.84	389.44	393.33	397.27	401.24
Executive Services					
- Permanent full time	211.00	214.97	217.12	219.29	221.48
- Permanent part time	5.71	4.74	4.79	4.84	4.89
Total Executive Services	216.71	219.71	221.91	224.13	226.37
City Communities					
- Permanent full time	325.70	335.00	338.35	341.73	345.15
- Permanent part time	52.38	52.11	52.63	53.16	53.69
Total City Communities	378.08	387.11	390.98	394.89	398.84
City Design and Projects					
- Permanent full time	41.00	41.00	41.41	41.82	42.24
- Permanent part time	0	1	1	1	1
Total City Design and Projects	41.00	41.80	42.22	42.64	43.07
City Economy and Activation					
- Permanent full time	163.40	166.68	168.35	170.03	171.73
- Permanent part time	5.74	5.06	5.11	5.16	5.21
Total City Economy and Activation	169.14	171.74	173.46	175.19	176.94
City Strategy and Place					
- Permanent full time	133.68	138.00	139.38	140.77	142.18
- Permanent part time	-	0.68	0.69	0.70	0.70
Total City Strategy and Place	133.68	138.68	140.07	141.47	142.88
Total casuals and other	88.01	91.36	92.27	93.19	94.12
Total staff numbers	1,420.46	1,439.84	1,454.24	1,468.78	1,483.46

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX D FINANCIAL PERFORMANCE INDICATORS

Measure		Budget 2017/18	Budget 2018/19	Strategic Resource Plan			Trend
		2019-20	2020-21	2021-22			
Operating Positions							
<i>Adjusted underlying result</i>	Underlying surplus/(deficit) / underlying revenue	0.4%	3.3%	3.8%	2.8%	1.9%	+
Liquidity							
<i>Working Capital</i>	Current assets/Current Liabilities	1.27	1.28	1.24	1.24	1.20	↓
<i>Cash Ratio</i>	Cash and cash equivalents/Current Liabilities	0.95	0.96	0.93	0.93	0.89	↓
Obligations							
<i>Loans and borrowings</i>	Interest bearing loans and borrowings/rate revenue	11%	24%	50%	81%	72%	+
<i>Loans and borrowings</i>	Interest and principal repayments on interest bearing loans and borrowings /rate revenue	0.5%	0.5%	1.0%	1.2%	7.4%	+
<i>Indebtedness</i>	Non-current liabilities/own source revenue	8.9%	17.8%	34.5%	55.6%	50.7%	+
<i>Asset renewal</i>	Asset renewal expense/Asset depreciation	83%	67%	80%	80%	72%	↓
Stability							
<i>Rates concentration</i>	Rates revenue/adjusted underlying revenue	60%	64%	64%	65%	66%	↕
<i>Rates effort</i>	Rates revenue/CIV of rateable properties in the municipality	254%	253%	250%	248%	246%	↕
Efficiency							
<i>Expenditure level</i>	Total Expenses/no of property assessments	3,889	3,779	3,700	3,644	3,593	↓
<i>Revenue level</i>	Residential rate revenue/no of residential Property Assessments	1,185	1,209	1,209	1,209	1,209	↕
<i>Workforce turnover</i>	No of permanent staff resignations & terminations/Average no of perm staff for the financial year	6.0%	6.0%	6.0%	6.0%	6.0%	↕

Key to Trend

- + Budgeted increasing trend
- Neutral
- ↓ Budgeted decreasing trend

Notes to indicators

Financial Performance

Stronger overall operating financial performance is expected in 2018-19 as represented by the ratios above with an increased underlying surplus. Ratio remains positive over the next four years

Financial Position

The trend indicates a modest decrease in the Council's short term liquidity financial position over the next four years.

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

APPENDIX E – COUNCIL WORKS PROGRAM 2018-19

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
PROPERTY								
BUILDINGS								
New Asset Expenditure								
16B1407N	Property Services Sustainability New Works	0	0	0	0	0	390,000	390,000
17B1404N	KENSINGTON COMMUNITY RECREATION CENTRE REDEVELOPMENT	450,000	0	0	0	0	0	450,000
Total New Asset Expenditure		450,000	0	0	0	0	390,000	840,000
Asset Renewal								
18B1427R	Occupancy Permit and Site Safety Works	240,000	0	0	0	0	0	240,000
18B1428R	Property Services Hazardous Materials Remediation Program	150,000	0	0	0	0	0	150,000
18B1429R	Kensington Stockyard Precinct Works	168,000	0	0	0	0	0	168,000
18B1431R	City Baths Master Plan Stage II	200,000	0	0	0	0	0	200,000
18B1432R	Property Services Renewal Works	6,000,000	0	0	0	0	0	6,000,000
Total Asset Renewal Expenditure		6,758,000	0	0	0	0	0	6,758,000
TOTAL BUILDINGS		7,208,000	0	0	0	0	390,000	7,598,000
BUILDING IMPROVEMENTS								
New Asset Expenditure								
18B4506N	Munro Community Hub	582,000	0	0	0	0	0	582,000
Total New Asset Expenditure		582,000	0	0	0	0	0	582,000
Asset Renewal								
18B1423R	Property Services Accommodation Improvements and Renewal	866,515	0	0	0	0	0	866,515
18B1425R	Property Services Sustainability Renewal Works	700,000	0	0	0	0	0	700,000
18B1426R	Property Services DDA Works	400,000	0	0	0	0	0	400,000
18B3205R	North Melbourne Community Centre Redevelopment	100,000	0	0	0	0	0	100,000
18B4112R	ArtPlay Office Redesign	70,000	0	0	0	0	0	70,000
Total Asset Renewal Expenditure		2,136,515	0	0	0	0	0	2,136,515
Asset Upgrade								
14G1301N	Queen Victoria Market Precinct Renewal Project (QVMPR) Progr	19,785,468	0	0	0	0	0	19,785,468
Total Asset Upgrade Expenditure		19,785,468	0	0	0	0	0	19,785,468
Asset Expansion								
16B4504N	Lady Huntingfield Child Care Centre - Upgrade	5,120,000	1,520,000	0	0	0	0	6,640,000
Total Asset Expansion Expenditure		5,120,000	1,520,000	0	0	0	0	6,640,000
TOTAL BUILDING IMPROVEMENTS		27,623,983	1,520,000	0	0	0	0	29,143,983
HERITAGE BUILDINGS								
New Asset Expenditure								
18B2004N	Town Hall Buildings Restoration and Refurbishment	3,000,000	0	0	0	0	0	3,000,000
18B2005N	Bourke Street Precinct Redevelopment	5,000,000	0	0	0	0	0	5,000,000
Total New Asset Expenditure		8,000,000	0	0	0	0	0	8,000,000
TOTAL HERITAGE BUILDINGS		8,000,000	0	0	0	0	0	8,000,000
TOTAL PROPERTY		42,831,983	1,520,000	0	0	0	390,000	44,741,983

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
PLANT AND EQUIPMENT								
PLANT & EQUIPMENT								
New Asset Expenditure								
18B4109N	Meat Market Technical Upgrade	130,000	0	0	0	0	0	130,000
18B5101N	Christmas Festival Program - New decorations	600,000	0	0	0	0	0	600,000
18B5104N	Moomba Festival - Parade asset design and construction	200,000	0	0	0	0	0	200,000
18B5205N	Melbourne Town Hall (visitor services) - Stage 2	400,000	0	0	0	0	0	400,000
Total New Asset Expenditure		1,330,000	0	0	0	0	0	1,330,000
Asset Renewal								
18B1323R	Corporate Fleet Replacement	265,000	0	0	0	0	0	265,000
18B4114R	Arts House staged replacement lighting and audio	37,000	0	0	0	0	0	37,000
18B5102R	Christmas Festival Program - Decoration renewal	270,000	0	0	0	0	0	270,000
18B5106R	Moomba Festival - Parade asset refurbishment	100,000	0	0	0	0	0	100,000
18B5107R	Premier Event - Asset refurbishment	40,000	0	0	0	0	0	40,000
Total Asset Renewal Expenditure		712,000	0	0	0	0	0	712,000
Asset Upgrade								
18B3407N	Redevelop the Census of Land Use and Employment system (Smar	800,000	350,000	0	140,000	0	0	1,290,000
Total Asset Upgrade Expenditure		800,000	350,000	0	140,000	0	0	1,290,000
Asset Expansion								
18B1325N	Pedestrian Monitoring Program - Expansion of sensor network	82,500	0	0	0	0	0	82,500
Total Asset Expansion Expenditure		82,500	0	0	0	0	0	82,500
TOTAL PLANT & EQUIPMENT		2,924,500	350,000	0	140,000	0	0	3,414,500
FIXTURES, FITTINGS & FURNITURE								
New Asset Expenditure								
18B1422N	Furniture and Equipment New Purchases	121,600	0	0	0	0	0	121,600
18B4507N	Carlton Central Learning Precinct – ELC and Family Services	455,270	0	0	0	0	0	455,270
Total New Asset Expenditure		576,870	0	0	0	0	0	576,870
Asset Renewal								
18B1430R	Radio Frequency Identification (RFID) for Furniture and Whit	66,680	0	0	0	0	0	66,680
Total Asset Renewal Expenditure		66,680	0	0	0	0	0	66,680
TOTAL FIXTURES, FITTINGS & FURNITURE		643,550	0	0	0	0	0	643,550
COMPUTERS AND TELECOMMUNICATIONS								
New Asset Expenditure								
18B0303N	New Business Initiatives	5,200,000	0	0	0	0	0	5,200,000
18B0304N	New CoM Desktop Environment	700,000	0	0	0	0	0	700,000
18B0305N	What's On Enhanced Customer Experience	1,000,000	0	0	0	0	0	1,000,000
18B0306N	HR Modernisation	100,000	0	0	0	0	0	100,000
18B1201N	New OCS Equipment	500,000	0	0	0	0	0	500,000
18B3406N	Community Innovation Lab	200,000	0	0	0	0	0	200,000
18B3408N	Melbourne Knowledge Week Hub	80,000	0	0	50,000	0	0	130,000
Total New Asset Expenditure		7,780,000	0	0	50,000	0	0	7,830,000
Asset Renewal								
18B0301R	IT Renewal	5,500,000	0	0	0	0	0	5,500,000
Total Asset Renewal Expenditure		5,500,000	0	0	0	0	0	5,500,000
Asset Upgrade								
18B3405N	Open Data Platform Development	50,000	0	0	0	0	0	50,000
Total Asset Upgrade Expenditure		50,000	0	0	0	0	0	50,000
Asset Expansion								
18B1412N	Docklands Passenger Transfer Terminal CCTV Network	70,000	0	0	0	0	0	70,000
Total Asset Expansion Expenditure		70,000	0	0	0	0	0	70,000
TOTAL COMPUTERS AND TELECOMMUNICATIONS		13,400,000	0	0	50,000	0	0	13,450,000
LIBRARY BOOKS								
Asset Renewal								
18B4414R	Library Collections Renewal	1,320,000	0	0	0	0	0	1,320,000
Total Asset Renewal Expenditure		1,320,000	0	0	0	0	0	1,320,000
TOTAL LIBRARY BOOKS		1,320,000	0	0	0	0	0	1,320,000
TOTAL PLANT AND EQUIPMENT		18,288,050	350,000	0	190,000	0	0	18,828,050

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
INFRASTRUCTURE								
ROADS								
New Asset Expenditure								
17B1361N	Road Safety Program	450,000	0	0	0	0	0	450,000
Total New Asset Expenditure		450,000	0	0	0	0	0	450,000
Asset Renewal								
18B1305R	Roadway Renewal	5,500,000	0	0	0	0	0	5,500,000
18B1344R	Roads to Recovery Program	0	323,947	0	0	0	0	323,947
18B1346R	Victorian Grants Commission - Local Road Funding	0	673,454	0	0	0	0	673,454
Total Asset Renewal Expenditure		5,500,000	997,401	0	0	0	0	6,497,401
Asset Upgrade								
18B1306N	Elizabeth Street South Streetscape Improvements	200,000	0	1,800,000	0	0	0	2,000,000
Total Asset Upgrade Expenditure		200,000	0	1,800,000	0	0	0	2,000,000
TOTAL ROADS		6,150,000	997,401	1,800,000	0	0	0	8,947,401
BRIDGES								
Asset Renewal								
18B1350R	Birrarung Marr Bridge - Deck Replacement and Installation of	300,000	0	0	0	0	0	300,000
18B1351R	Waterproofing of Webb Bridge and Sandridge Foot Bridge	150,000	0	0	0	0	0	150,000
Total Asset Renewal Expenditure		450,000	0	0	0	0	0	450,000
TOTAL BRIDGES		450,000	0	0	0	0	0	450,000
FOOTPATHS AND CYCLEWAYS								
New Asset Expenditure								
17B1358N	Bicycle Improvement Program	0	0	900,000	0	0	0	900,000
17B1360N	Walking Plan	310,000	0	0	0	0	0	310,000
Total New Asset Expenditure		310,000	0	900,000	0	0	0	1,210,000
Asset Renewal								
18B1337R	DDA Compliance - Infrastructure	500,000	0	0	0	0	0	500,000
18B1347R	Footpath Renewal	4,000,000	0	0	0	0	0	4,000,000
Total Asset Renewal Expenditure		4,500,000	0	0	0	0	0	4,500,000
TOTAL FOOTPATHS AND CYCLEWAYS		4,810,000	0	900,000	0	0	0	5,710,000
DRAINAGE								
New Asset Expenditure								
17B1357N	New Drainage Infrastructure	95,000	0	0	0	0	0	95,000
Total New Asset Expenditure		95,000	0	0	0	0	0	95,000
Asset Renewal								
18B1339R	Flood Mitigation Renewal	1,900,000	0	0	0	0	0	1,900,000
18B1340R	Drains Renewal	1,730,000	0	0	0	0	0	1,730,000
18B1341R	Kerb and Channel Renewal	690,000	0	0	0	0	0	690,000
Total Asset Renewal Expenditure		4,320,000	0	0	0	0	0	4,320,000
TOTAL DRAINAGE		4,415,000	0	0	0	0	0	4,415,000
RECREATIONAL, LEISURE & COMMUNITY FACILITIES								
New Asset Expenditure								
18B1414N	Waterways Operations Precinct	250,000	0	0	0	0	0	250,000
18B4421N	Sporting Pavilion Gas Bottle/BBQ Storage	70,000	0	0	0	0	0	70,000
Total New Asset Expenditure		320,000	0	0	0	0	0	320,000
Asset Renewal								
18B4424R	Parkville Tennis Club Resurfacing	90,000	0	0	10,000	0	0	100,000
Total Asset Renewal Expenditure		90,000	0	0	10,000	0	0	100,000
Asset Upgrade								
17B4410N	COMMUNITY SPORTS PAVILION REDEVELOPMENT (SOUTHERN PAVILION)	750,000	0	0	0	0	0	750,000
18B4415N	Sporting Pavilion Gender Neutral Design Concepts and Costing	200,000	0	0	0	0	0	200,000
18B4419N	Sporting Pavilion Food Handling Regulation Improvements	100,000	0	0	0	0	0	100,000
18B4422N	Melbourne City Baths/North Melbourne Recreation Centre Security	40,000	0	0	0	0	0	40,000
Total Asset Upgrade Expenditure		1,090,000	0	0	0	0	0	1,090,000
TOTAL RECREATIONAL, LEISURE & COMMUNITY FACILITIES		1,500,000	0	0	10,000	0	0	1,510,000

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
PARKS, OPEN SPACE & STREETSCAPES								
New Asset Expenditure								
13G8103N	Living Victoria Fund	650,000	0	0	1,000,000	2,500,000	0	4,150,000
13G8105N	Climate Adaptation - Urban Landscapes New Works	1,500,000	0	0	0	0	0	1,500,000
15G8135N	Boyd New Park	250,000	0	0	0	2,495,507	0	2,745,507
16B3320N	AMCOR Water Pipeline	160,000	0	0	0	0	0	160,000
16B3321N	Elliot Avenue Billabong	0	0	0	0	122,216	0	122,216
17B3303N	Fawkner Park Master Plan implementation	0	0	0	0	950,000	0	950,000
18B3342N	Woody Meadow project	0	0	0	0	100,000	0	100,000
18B3354N	Seafarers Rest	100,000	0	0	0	0	0	100,000
18B3360N	Green our City Strategic Action Plan - Regulatory changes to	300,000	0	0	0	0	0	300,000
18B5203N	Wayfinding signage program – Extending signs to priority are	260,728	0	0	0	0	0	260,728
Total New Asset Expenditure		3,220,728	0	0	1,000,000	6,167,723	0	10,388,451
Asset Renewal								
18B1406R	Parks Renewal Program	7,100,000	0	0	0	0	0	7,100,000
18B1409R	Parks Tree Planting and Replacement Program	850,000	0	0	0	0	0	850,000
18B3105R	Spencer Street Public Realm Improvements	500,000	0	0	0	0	0	500,000
18B3343R	Median soil renewal program	100,000	0	0	0	0	0	100,000
18B3345R	UL Climate Adaptation Renewal Works	500,000	0	0	0	0	0	500,000
18B3350R	Birrarung Marr Master Plan Stage 2 and Implementation	0	0	0	0	100,000	0	100,000
18B3355R	Southbank Promenade upgrade	1,000,000	0	0	0	0	0	1,000,000
Total Asset Renewal Expenditure		10,050,000	0	0	0	100,000	0	10,150,000
Asset Upgrade								
17B3334N	North Bank Open Space & Public Realm Projects	0	0	0	0	2,100,000	0	2,100,000
18B3304N	Princes Park Master Plan Implementation	250,000	0	0	0	0	0	250,000
18B3337N	Improving Small Amenity Spaces combined with Green your lane	100,000	0	0	0	0	0	100,000
Total Asset Upgrade Expenditure		350,000	0	0	0	2,100,000	0	2,450,000
Asset Expansion								
14G8111N	Southbank Boulevard Upgrading	400,000	0	4,300,000	0	18,000,000	0	22,700,000
16B3333N	Lincoln Square (Landscape Concept Plan)	1,300,000	0	0	0	2,200,000	0	3,500,000
17B3335N	Open Space Strategy Park Expansion Program	0	0	0	0	2,150,000	0	2,150,000
Total Asset Expansion Expenditure		1,700,000	0	4,300,000	0	22,350,000	0	28,350,000
TOTAL PARKS, OPEN SPACE & STREETSCAPES		15,320,728	0	4,300,000	1,000,000	30,717,723	0	51,338,451
OTHER STRUCTURES								
New Asset Expenditure								
18B1367N	New Public Toilets - Harbour Esplanade, Docklands	400,000	0	0	0	0	0	400,000
18B3409N	Melbourne Innovation District (MID) Digital Infrastructure	550,000	0	0	0	0	0	550,000
18B3410N	Melbourne Innovation District (MID) Urban Realm	200,000	0	0	0	0	0	200,000
18B3411N	Melbourne Innovation District (MID) Test Sites	200,000	0	0	0	0	0	200,000
18B4116N	Public Art Melbourne (Growth Areas)	2,244,320	0	0	0	0	0	2,244,320
Total New Asset Expenditure		3,594,320	0	0	0	0	0	3,594,320
Asset Renewal								
18B1343R	Street Furniture Renewal	400,000	0	0	0	0	0	400,000
18B1349R	Banner Pole Renewal	50,000	0	0	0	0	0	50,000
18B1353R	Parking Meter Renewal	1,035,000	0	0	0	0	0	1,035,000
18B4302R	Smoke-free Areas Initiative	100,000	0	0	0	0	0	100,000
Total Asset Renewal Expenditure		1,585,000	0	0	0	0	0	1,585,000
TOTAL OTHER STRUCTURES		5,179,320	0	0	0	0	0	5,179,320
TOTAL INFRASTRUCTURE		37,825,048	997,401	7,000,000	1,010,000	30,717,723	0	77,550,172
TOTAL CAPITAL WORKS PROGRAM		98,945,081	2,867,401	7,000,000	1,200,000	30,717,723	390,000	141,120,205

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
CAPITAL GRANT								
18B4503M	Carlton Primary School - Early Learning and Family Services	1,900,000	0	0	0	0	0	1,900,000
TOTAL CAPITAL GRANT		1,900,000	0	0	0	0	0	1,900,000
MAINTENANCE								
18B0302M	IT Maintenance	1,500,000	0	0	0	0	0	1,500,000
18B1309M	Pedestrian Monitoring - renewal and maintenance of sensors	40,000	0	0	0	0	0	40,000
18B1326M	Bridge Maintenance	325,000	0	0	0	0	0	325,000
18B1327M	Street Lighting Maintenance (OMR Charges)	1,300,000	0	0	0	0	0	1,300,000
18B1328M	Wharf and Marina Maintenance	154,000	0	0	0	0	0	154,000
18B1329M	Bicycle Lane Maintenance	165,600	0	0	0	0	0	165,600
18B1330M	Traffic Signal Installations	450,000	0	0	0	0	0	450,000
18B1332M	Pump Station Maintenance	55,000	0	0	0	0	0	55,000
18B1333M	Banner Pole Maintenance	41,000	0	0	0	0	0	41,000
18B1334M	Street Lighting Upgrade	633,000	0	0	0	0	0	633,000
18B1336M	Street Lighting Renewal (LED rollout - New Upgrade)	0	0	0	0	5,000,000	0	5,000,000
18B1352M	Fire Hydrant Maintenance	50,000	0	0	0	0	0	50,000
18B1362M	Safe City Camera Maintenance	133,000	0	0	0	0	0	133,000
18B1363M	Corporate Security Access and Control Maintenance	121,923	0	0	0	0	0	121,923
18B1366M	Street Trading Infrastructure Maintenance	208,080	0	0	0	0	0	208,080
18B1410M	Parks Maintenance Works Program	1,100,000	0	0	0	0	0	1,100,000
18B1418M	Accommodation Modifications	300,000	0	0	0	0	0	300,000
18B1424M	Property Services Annual Minor Works Program	520,000	0	0	0	0	0	520,000
18B2002M	Melbourne Contemporary Pavilion	300,000	0	0	0	0	0	300,000
18B2101M	Better Bids - Development of 2019/20 Capital Works Program	80,000	0	0	0	0	0	80,000
18B2102M	Advance Architectural Design	100,000	0	0	0	0	0	100,000
18B2103M	Advance Landscape Architecture Design	100,000	0	0	0	0	0	100,000
18B2104M	Advance Streetscape Design	50,000	0	0	0	0	0	50,000
18B2105M	Advance Urban Design	50,000	0	0	0	0	0	50,000
18B2106M	Maintenance of Pedestrian Signage	105,000	0	0	0	0	0	105,000
18B2107M	Advance Industrial Design	75,000	0	0	0	0	0	75,000
18B2108M	Advance Parks Design	100,000	0	0	0	0	0	100,000
18B2301M	Metro Tunnel Project - CoM works	250,000	0	0	0	0	0	250,000
18B3104M	City River Concept Plan	70,000	0	0	0	0	0	70,000
18B3323M	Green Our Rooftop Demonstration Roof	500,000	0	0	0	0	0	500,000
18B3327M	Strategic review of dogs in open space	100,000	0	0	0	0	0	100,000
18B3328M	Creating habitat for biodiversity	150,000	0	0	0	0	0	150,000
18B3329M	Connecting people with nature	95,000	0	0	0	0	0	95,000
18B3336M	Exceptional tree register, second round of nominations	91,000	0	0	0	0	0	91,000
18B3351M	Assessment Tool for Green Infrastructure	100,000	0	0	0	0	0	100,000
18B3352M	Domain Parklands Master Plan Implementation Plan	70,000	0	0	0	0	0	70,000
18B3359M	Urban Forest Health (Pest and Disease Management)	270,000	0	0	0	0	0	270,000
18B4108M	Arts House Annual Maintenance of Theatrical Equipment	40,000	0	0	0	0	0	40,000
18B4110M	Signal Theatre Equipment Maintenance	20,000	0	0	0	0	0	20,000
18B4111M	ArtPlay Theatre Equipment Maintenance	20,000	0	0	0	0	0	20,000
18B4113M	Capital Maintenance of the Art and Heritage Collection	200,000	0	0	0	0	0	200,000
18B4115M	Maintenance - Creative Spaces	60,294	0	0	0	0	0	60,294
18B4117M	Public Art Melbourne - Lab and Maintenance	273,000	0	0	0	0	0	273,000
18B4416M	Library and Community Hubs Renewal and Maintenance	300,000	0	0	0	0	0	300,000
18B4418M	YMCA Managed Recreation Facility Equipment, Renewal and Main	150,000	0	0	0	0	0	150,000
18B4423M	Library Technology Maintenance and Renewal	332,000	0	0	0	0	0	332,000
18B5103M	Christmas Festival Program - Decoration maintenance and inst	1,900,000	0	0	0	0	0	1,900,000
18B5105M	Moomba Festival - Parade asset maintenance	200,000	0	0	0	0	0	200,000
18B5108M	Premier Event - Asset maintenance	25,000	0	0	0	0	0	25,000
18B5204M	Wayfinding signage program - Maintenance	60,000	0	0	0	0	0	60,000
TOTAL MAINTENANCE		13,332,897	0	0	0	0	5,000,000	18,332,897
TOTAL MAINTENANCE PROGRAM		15,232,897	0	0	0	0	5,000,000	20,232,897
TOTAL PROGRAM		114,177,978	2,867,401	7,000,000	1,200,000	30,717,723	5,390,000	161,353,102

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX F – FEES AND CHARGES

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Arts Melbourne	Guild Co Working Desk per week	Per Week	-	88.00	New service
Arts Melbourne	Guild Co Working - Desk Per Month	Per Month	-	330.00	New service
Arts Melbourne	Signal: Additional Equipment: Portable PA	Per Event	120.00	150.00	In line with Market Rates
Arts Melbourne	SIGNAL: Space (4 hours): Corporate	Per Half Day	224.00	234.50	In line with Market Rates
Arts Melbourne	SIGNAL: Space (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	104.00	117.00	In line with Market Rates
Arts Melbourne	SIGNAL: Space (8 hours): Corporate	Per Day	407.30	448.50	In line with Market Rates
Arts Melbourne	SIGNAL: Space (8 hours): Not Funded,Not-for-profit Organisations	Per Day	190.00	224.00	In line with Market Rates
Arts Melbourne	Signal: Staff Costs (min 4hr call): Signal Program	Per Hour	55.00	57.00	Review of existing price based on cost for providing service
Arts Melbourne	SIGNAL: Studio (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	80.00	90.00	In line with Market Rates
Arts Melbourne	SIGNAL: Studio (4 hours):Corporate	Per Half Day	172.00	180.50	In line with Market Rates
Arts Melbourne	SIGNAL: Studio (8 hours): Corporate	Per Day	312.70	345.00	In line with Market Rates
Arts Melbourne	SIGNAL: Studio (8 hours): Not Funded,Not-for-profit Organisations	Per Day	145.50	172.50	In line with Market Rates
Arts Melbourne	ArtPlay Mezzanine - (4 hours) Corporate	Per Half Day	244.00	484.00	In line with Market Rates
Arts Melbourne	ArtPlay Mezzanine - (8 hours) Corporate	Per Day	443.70	842.00	In line with Market Rates
Arts Melbourne	ArtPlay Mezzanine - (4 hours) Not Funded,Not-for-profit Organisations	Per Half Day	212.00	242.00	In line with Market Rates
Arts Melbourne	ArtPlay Mezzanine - (8 hours) Not Funded,Not-for-profit Organisations	Per Day	385.50	421.00	In line with Market Rates
Arts Melbourne	ArtPlay: Additional Equipment: Portable PA	Per Event	120.00	150.00	In line with Market Rates
Arts Melbourne	ArtPlay: Additional Equipment: Rear Projection Screen	Per Event	120.00	150.00	In line with Market Rates
Arts Melbourne	ArtPlay: Main Space (4 hours): Corporate	Per Half Day	648.00	686.50	In line with Market Rates
Arts Melbourne	ArtPlay: Main Space (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	300.00	343.00	In line with Market Rates
Arts Melbourne	ArtPlay: Main Space (8 hours): Corporate	Per Day	1,178.20	1,194.00	In line with Market Rates
Arts Melbourne	ArtPlay: Main Space (8 hours): Not Funded,Not-for-profit Organisations	Per Day	545.50	597.00	In line with Market Rates
Arts Melbourne	ArtPlay: Staff Costs (min 4hr call): ArtPlay Program	Per Hour	55.00	57.00	Review of existing price based on cost for providing service
Arts Melbourne	SIGNAL: Space and Studio (4 hours): Corporate	Per Half Day	-	392.00	New service
Arts Melbourne	SIGNAL: Space and Studio (8 hours): Corporate	Per Day	-	749.00	New service

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Arts Melbourne	SIGNAL: Space and Studio (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	-	196.00	New service
Arts Melbourne	SIGNAL: Space and Studio (8 hours): Not Funded,Not-for-profit Organisations	Per Day	-	373.50	New service
Arts Melbourne	Signal: Staff Penalty Rates - Sun and Pub Hols (min 4hr call): Signal Program	Per Hour	-	90.50	Review of existing price based on cost for providing service
Arts Melbourne	ArtPlay: Main Space and Mezzanine (4 hours) :Corporate	Per Half Day	-	1,107.00	New service
Arts Melbourne	ArtPlay: Main Space and Mezzanine (8 hours) : Corporate	Per Day	-	1,926.00	New service
Arts Melbourne	ArtPlay: Main Space and Mezzanine (4 hours) : Not Funded,Not-for-profit Organisations	Per Half Day	-	554.00	New service
Arts Melbourne	ArtPlay: Main Space and Mezzanine (8 hours) : Not Funded,Not-for-profit Organisations	Per Day	-	963.00	New service
Arts Melbourne	ArtPlay: Staff Penalty Rates- Sun and Pub Hols (min 4hr call): ArtPlay Program	Per Hour	-	90.50	Review of existing price based on cost for providing service
Arts Melbourne	10x10 Meter stage removal/replacement	Each	1,800.00	1,850.00	Review of existing price based on cost for providing service
Arts Melbourne	Additional Production: In House Sound System	Per Event/Project	206.00	210.00	2%
Arts Melbourne	Additional Production: Use of Data Projector - LARGE - BARCO	Per Event/Project	309.00	315.00	2%
Arts Melbourne	Additional Production: Use of Engineering Report	Per Hour	90.00	95.00	Review of existing price based on cost for providing service
Arts Melbourne	Additional Production: Use Wifi per Pavilion Event inc Data	Per Event/Project	700.00	715.00	Review of existing price based on cost for providing service
Arts Melbourne	Additional Staff Penalty Rates: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	88.00	90.50	Review of existing price based on cost for providing service
Arts Melbourne	Additional Staff: Rigger	Per Hour	90.00	95.00	Review of existing price based on cost for providing service
Arts Melbourne	Additional Staffing: Cleaning - Basic Event Clean	Per Event	153.00	156.00	2%
Arts Melbourne	Additional Staffing: Cleaning:Standard Event Weekly Clean	Per Week	455.00	465.00	Review of existing price based on cost for providing service
Arts Melbourne	Keys: Extra Key or FOB	Per Key/Fob	38.00	39.00	3%
Arts Melbourne	Kitchen hire: hire and extensive clean	Each	455.00	465.00	Review of existing price based on cost for providing service
Arts Melbourne	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Day	1,720.00	1,755.00	2%
Arts Melbourne	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Week	7,081.00	7,222.50	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Arts Melbourne	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	283.00	405.00	In line with Market Rates
Arts Melbourne	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Day	479.00	650.00	In line with Market Rates
Arts Melbourne	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,926.00	2,450.00	In line with Market Rates
Arts Melbourne	Main Halls: Events - Bump in and Bump out - Main Halls	Per Half Day	845.00	862.00	2%
Arts Melbourne	Main Halls: Events - Bump in and Bump out - Main Halls	Per Day	1,406.00	1,435.00	2%
Arts Melbourne	Main Halls: Events - Bump in and Bump out - Main Halls	Per Week	7,910.00	8,069.00	2%
Arts Melbourne	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Day	2,817.00	2,873.50	2%
Arts Melbourne	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Week	15,821.00	16,137.50	2%
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Day	1,205.00	1,229.00	2%
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Week	4,810.00	4,906.00	2%
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	191.00	194.50	2%
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	319.00	325.50	2%
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,257.00	1,282.00	2%
Arts Melbourne	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Day	860.00	877.50	2%
Arts Melbourne	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Week	3,456.00	3,525.00	2%
Arts Melbourne	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	144.00	147.00	2%
Arts Melbourne	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	237.00	242.00	2%
Arts Melbourne	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	934.00	953.00	2%
Arts Melbourne	Meeting Room: Commercial - Arts Meeting/Rehearsal - Large Room	Per Week	788.00	804.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Arts Melbourne	Meeting Room: Commercial - Arts Meeting/Rehearsal- Large Room	Per Day	198.00	202.00	2%
Arts Melbourne	Meeting Room Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Half Day	191.00	195.00	2%
Arts Melbourne	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Day	309.00	315.00	2%
Arts Melbourne	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Week	1,236.00	1,261.00	2%
Arts Melbourne	Meeting Room: Commercial - Meeting/Rehearsal - Large Room	Per Half Day	118.00	120.50	2%
Arts Melbourne	Meeting Room: Grant Supported Not for Profit - Meeting/Rehearsal - Large Room	Per Day	129.00	131.50	2%
Arts Melbourne	Meeting Room: Grant Supported Not for Profit - Meetings/Rehearsals - Large Room	Per Week	525.00	535.50	2%
Arts Melbourne	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Half Day	144.00	147.00	2%
Arts Melbourne	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Day	237.00	242.00	2%
Arts Melbourne	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Week	937.00	956.00	2%
Arts Melbourne	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Day	98.00	100.00	2%
Arts Melbourne	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Half Day	57.00	58.00	2%
Arts Melbourne	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Half Day	93.00	95.00	2%
Arts Melbourne	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Day	156.00	159.00	2%
Arts Melbourne	Meeting Room: Independent & Unfunded - Meetings/Rehearsals - Large Room	Per Week	397.00	405.00	2%
Arts Melbourne	Meeting Room: Independent & Unfunded- Seminar/Class/Function - Large Room	Per Week	633.00	645.50	2%
Arts Melbourne	Old Café: Commercial: Day	Per Day	144.00	147.00	2%
Arts Melbourne	Old Café: Commercial: Half Day	Per Half Day	82.00	83.50	2%
Arts Melbourne	Old Café: Commercial: Week	Per Week	464.00	473.00	2%
Arts Melbourne	Old Café: Grant Supported Not For Profit: Day	Per Day	93.00	95.00	2%
Arts Melbourne	Old Café: Grant Supported Not For Profit: Half Day	Per Half Day	62.00	63.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Arts Melbourne	Old Café: Grant Supported Not For Profit: Week	Per Week	363.00	370.00	2%
Arts Melbourne	Old Café: Independent & Unfunded: Day	Per Day	62.00	63.00	2%
Arts Melbourne	Old Café: Independent & Unfunded: Half Day	Per Half Day	41.00	42.00	2%
Arts Melbourne	Old Café: Independent & Unfunded: Week	Per Week	242.00	246.50	2%
Arts Melbourne	Set up and pack up of Meeting	Per Event	155.00	158.00	2%
Arts Melbourne	Stables : Commercial - Arts Performance/Function - Stables	Per Half Day	773.00	790.00	2%
Arts Melbourne	Stables : Commercial - Arts Performance/Function - Stables	Per Day	1,133.00	1,156.00	2%
Arts Melbourne	Stables : Commercial - Arts Performance/Function - Stables	Per Week	5,150.00	5,253.00	2%
Arts Melbourne	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Day	237.00	242.00	2%
Arts Melbourne	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Week	803.00	819.00	2%
Arts Melbourne	Stables : Events - Corporate Function/Reception - Stables	Per Half Day	1,159.00	1,182.00	2%
Arts Melbourne	Stables : Events - Corporate Function/Reception - Stables	Per Day	1,700.00	1,734.00	2%
Arts Melbourne	Stables : Events - Corporate Function/Reception - Stables	Per Week	7,725.00	7,890.00	2%
Arts Melbourne	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	78.00	79.50	2%
Arts Melbourne	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Day	130.00	132.50	2%
Arts Melbourne	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Week	521.00	531.50	2%
Arts Melbourne	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Half Day	237.00	242.00	2%
Arts Melbourne	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Day	288.00	294.00	2%
Arts Melbourne	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Week	1,133.00	1,156.00	2%
Arts Melbourne	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	48.00	49.00	2%
Arts Melbourne	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Day	80.00	81.50	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Arts Melbourne	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Week	316.00	323.00	2%
Arts Melbourne	Stables: Commercial - Rehearsal/Meeting/Exhibition	Per Half Day	129.00	131.00	2%
Arts Melbourne	Stables: Events - Bump in/Bump Out	Per Half Day	194.00	198.00	2%
Arts Melbourne	Stables: Events - Bump in/Bump Out	Per Day	355.00	362.00	2%
Arts Melbourne	Stables: Events - Bump in/Bump Out	Per Week	1,205.00	1,229.00	2%
Arts Melbourne	Tiered Seating Systems	Each	1,800.00	1,850.00	Review of existing price based on cost for providing service
Arts Melbourne	Meeting Room: Grant Supported & Not for Profit – Meeting/Rehearsal – Half Day -	Per Half Day	77.00	78.50	2%
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Half Day	-	310.00	New service offered
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Day	-	525.50	New service offered
Arts Melbourne	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Week	-	2,070.00	New service offered
Arts Melbourne	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Half Day	-	237.00	New service offered
Arts Melbourne	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Day	-	391.50	New service offered
Arts Melbourne	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Week	-	1,540.00	New service offered
Arts Melbourne	Stables : Commercial - Film Shoot - Stables	Per Half Day	-	310.00	New service offered
Arts Melbourne	Stables : Commercial - Film Shoot - Stables	Per Day	-	705.50	New service offered
Arts Melbourne	Stables : Commercial - Film Shoot - Stables	Per Week	-	2,781.00	New service offered
Arts Melbourne	Garden : Commercial - Function - Garden	Per Half Day	-	483.50	New service offered
Arts Melbourne	Garden : Commercial - Function - Garden	Per Day	-	587.50	New service offered
Arts Melbourne	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Half Day	-	124.00	New service offered
Arts Melbourne	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Day	-	205.00	New service offered
Arts Melbourne	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Week	-	824.00	New service offered
Arts Melbourne	Stables : Independent & Unfunded - Film Shoot - Stables	Per Half Day	-	79.50	New service offered
Arts Melbourne	Stables : Independent & Unfunded - Film Shoot - Stables	Per Day	-	133.00	New service offered
Arts Melbourne	Stables : Independent & Unfunded - Film Shoot - Stables	Per Week	-	541.00	New service offered

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Arts Melbourne	Garden : Commercial - Function - Garden	Per Week	-	2,311.00	New service offered
Arts Melbourne	Garden : Grant Supported and Not For Profit - Function - Garden	Per Half Day	-	242.00	New service offered
Arts Melbourne	Garden : Grant Supported and Not For Profit - Function - Garden	Per Day	-	294.00	New service offered
Arts Melbourne	Garden : Grant Supported and Not For Profit - Function - Garden	Per Week	-	1,155.50	New service offered
Arts Melbourne	Garden : Independent & Unfunded - Function - Garden	Per Half Day	-	49.00	New service offered
Arts Melbourne	Garden : Independent & Unfunded - Function - Garden	Per Day	-	81.50	New service offered
Arts Melbourne	Garden : Independent & Unfunded - Function - Garden	Per Week	-	240.00	New service offered
Business and Tourism	Cooks' Cottage - School Holidays Program: Family (2 adults / 2 children)	Each	20.00	21.00	5%
Business and Tourism	Cooks' Cottage: Adult entry to Cooks Cottage	Each	6.50	6.70	3%
Business and Tourism	Cooks' Cottage: Child entry to Cooks Cottage	Each	3.50	3.60	3%
Business and Tourism	Cooks' Cottage: Concession entry to Cooks Cottage	Each	5.00	5.10	2%
Business and Tourism	Cooks' Cottage: Family entry (2 adults + 2 children) to Cooks Cottage	Each	18.00	18.50	3%
Business and Tourism	Cooks' Cottage: Leisure Groups Guided Captain Cook Tour: Adult/Child	Each	6.80	7.20	Review of existing price based on cost for providing service
Business and Tourism	Cooks' Cottage: Leisure Groups Guided Fitzroy Gardens Heritage Tour: Adult/Child	Each	9.00	9.60	Review of existing price based on cost for providing service
Business and Tourism	Cooks' Cottage: Leisure Groups Self-guided entry: Adult/Seniors/Concession (including bus companies)	Each	3.70	3.80	3%
Business and Tourism	Cooks' Cottage: Leisure Groups Self-guided entry: Child (including bus companies)	Each	2.50	2.60	4%
Business and Tourism	Cooks' Cottage: Pensioner entry to Cooks Cottage	Each	5.00	5.10	2%
Business and Tourism	Cooks' Cottage: School Holiday Program - Child - self-guided	Each	6.00	7.00	Review of existing price based on cost for providing service
Business and Tourism	Cooks' Cottage: Schools - Education Program - Additional Teacher/Adult	Each	3.50	4.00	Review of existing price based on cost for providing service
Business and Tourism	Cooks' Cottage: Schools Self-guided entry - Student	Each	2.50	2.60	Review of existing price based on cost for providing service
Business and Tourism	Cooks' Cottage: Student entry to Cooks Cottage	Each	5.00	5.10	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Business and Tourism	Melbourne Visitor Booth Exterior Poster Panels (x7)	Max Per Month	11,580.00	11,840.00	2%
Business and Tourism	Melbourne Visitor Booth hire of interior wall space	Max Per Week	112.75	115.30	2%
Business and Tourism	Melbourne Visitor Centre - Billboard Wrap - North face only	Max Per Month	20,300.00	20,750.00	2%
Business and Tourism	Melbourne Visitor Centre Exterior Wrap	Max Per Month	40,530.00	41,440.00	2%
Business and Tourism	Melbourne Visitor Centre Floor Display 1	Max Per Week	724.00	740.30	2%
Business and Tourism	Melbourne Visitor Centre hire of interior wall space	Max Per Week	112.75	115.30	2%
Business and Tourism	Melbourne Visitor Centre Mobile Display Unit 1	Max Per Week	478.00	488.80	2%
Business and Tourism	Melbourne Visitor Centre Mobile Display Unit 2	Max Per Week	478.00	488.80	2%
Business and Tourism	Melbourne Visitor Centre Plasma Screen 501 (Getting Around Lounge)	Max Per Month	766.70	784.00	2%
Business and Tourism	Melbourne Visitor Centre Plasma Screen 601 (Discover Your Own Backyard)	Max Per Month	766.70	784.00	2%
Business and Tourism	Melbourne Visitor Centre Super Lightbox Poster 1	Max Per Week	558.00	570.60	2%
Business and Tourism	Melbourne Visitor Centre Super Lightbox Poster 2	Max Per Week	558.00	570.60	2%
Business and Tourism	Melbourne Visitor Centre Super Lightbox Poster 3	Max Per Week	558.00	570.60	2%
Business and Tourism	Melbourne Visitors Centre: Melbourne Visitor Centre Feature Brochure Display	Max Per Week	255.00	260.70	2%
Business and Tourism	Signage Hubs - daily hire fee (per poster panel)	Max Per Day	20.50	21.00	2%
Business and Tourism	Standard Banners - daily hire fee (per banner pole)	Max Per Day	3.20	3.30	3%
Business and Tourism	Super Banners - daily hire fee (per banner pole)	Max Per Day	5.20	5.30	2%
Business and Tourism	Signage Hubs - installation and removal fees (per poster panel)	Per Signage Hub	282.00	141.20	This is the price per poster
Business and Tourism	Standard Banners - installation and removal fee (per banner pole)	Each	96.35	75.40	This is the price per banner
Business and Tourism	Super Banners - installation and removal fee (per banner pole)	Each	68.65	33.10	This is the price per banner
Community Services	Child Care: Pre - School	Per Week	45.00	47.00	4%
Community Services	Child Care: Child Care - Long Day Care	Per Day	122.00	128.00	5%
Community Services	Child Care: Child Care - Long Day Care	Full Time Care (Per Week)	572.00	600.00	5%
Community Services	Child Care: Full day session / Occasional Care	Each	128.00	134.00	5%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Community Services	Child Care: Regular Part-Time / Occasional Care	Per 3.5 Hour Session	59.50	62.50	5%
Community Services	Child Care: Regular Part-Time / Occasional Care	4 Hour Session	68.00	71.00	4%
Community Services	Family Services: Baby Capsule Hire	Per Unit (6 Months)	52.00	53.00	2%
Community Services	Family Services: Multipurpose room at community hub at The Dock- community use	Per Hour	50.00	51.00	2%
Community Services	Family Services: Boostrix Vaccine	Each	-	49.00	New service
Community Services	Family Services: Varicella Vaccine	Each	-	69.00	New service
Community Services	Ageing and Inclusion: Centre Based Meals	Per Meal	7.70	7.90	3%
Community Services	Ageing and Inclusion: Centre based meals - Full cost recovery rate	Each	14.65	15.00	2%
Community Services	Ageing and Inclusion: Delivered Meals - Full cost recovery rate	Per Meal	25.95	26.50	2%
Community Services	Ageing and Inclusion: Delivered Meals Fees	Per Meal	7.70	7.90	3%
Community Services	Ageing and Inclusion: Domestic Assistance Fees - Full cost recovery rate	Range Per Hour	43.70	44.70	2%
Community Services	Ageing and Inclusion: Domestic Assistance Fees - High	Range Per Hour To	34.75	35.50	2%
Community Services	Ageing and Inclusion: Domestic Assistance Fees - Low	Range Per Hour From	5.45	5.60	3%
Community Services	Ageing and Inclusion: Domestic Assistance Fees - Medium	Range Per Hour From	15.60	16.00	3%
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - Full cost recovery rate	Range Per Hour	44.20	45.20	2%
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - High	Range Per Hour To	5.15	5.25	2%
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - Low	Range Per Hour From	3.40	3.50	3%
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - Medium	Range Per Hour To	4.50	4.60	2%
Community Services	Ageing and Inclusion: Home Maintenance Fees - High	Range Per Hour To	22.05	22.50	2%
Community Services	Ageing and Inclusion: Home Maintenance Fees - Low	Range Per Hour From	8.00	8.20	2%
Community Services	Ageing and Inclusion: Home Maintenance Fees - Medium	Range Per Hour From	11.80	12.00	2%
Community Services	Ageing and Inclusion: Home Modification Fees - High	Per Hour	22.05	22.50	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Community Services	Ageing and Inclusion: Home Modification Fees - Low	Per Hour	8.00	8.20	2%
Community Services	Ageing and Inclusion: Home Modification Fees - Medium	Per Hour	11.80	12.00	2%
Community Services	Ageing and Inclusion: Personal Care Fees - Full cost recovery rate	Range Per Hour	44.20	45.20	2%
Community Services	Ageing and Inclusion: Personal Care Fees - High	Range Per Hour To	11.20	11.45	2%
Community Services	Ageing and Inclusion: Personal Care Fees - Low	Range Per Hour From	2.25	2.30	2%
Community Services	Ageing and Inclusion: Personal Care Fees - Medium	Range Per Hour To	5.40	5.50	2%
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Full cost recovery rate	Range Per Hour	18.45	18.90	2%
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Low	Range Per Hour From	9.10	9.30	2%
Community Services	Ageing and Inclusion: Social Support Individual Fees - High	Per Hour	34.75	35.50	2%
Community Services	Ageing and Inclusion: Social Support Individual Fees - Low	Per Hour	5.45	5.60	3%
Community Services	Ageing and Inclusion: Social Support Individual Fees - Medium	Per Hour	15.60	16.00	3%
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - High	Range Per Hour To	10.55	10.80	2%
Engineering Services	Street Activity: Premium Busking application fee 12 months (initial)	Per Annum/Per Permit	-	70.00	Revised fee Structure
Engineering Services	Street Activity: Food Van Food & Refreshment Sites: Boathouse Dve, East Melbourne, east of bollards	Per Month	615.00	200.00	In line with Market Rates
Engineering Services	Street Activity: Food Van Food & Refreshment Sites: east side Alexandra Ave, 100m sth Swan St bridge	Per Month	455.00	400.00	In line with Market Rates
Engineering Services	Street Activity: Food Van Food & Refreshment Sites: west side St Kilda Rd, outside Victorian Arts Centre	Per Month	910.00	1,000.00	In line with Market Rates
Engineering Services	Street Activity: Food Van Food and Refreshment site - Peel street near Queen Vic Market	Per Month	1,955.00	1,700.00	In line with Market Rates
Engineering Services	Street Activity: Busking application fee 3 months (initial)	Per Quarter	10.00	25.00	Review of existing price based on cost for providing service
Engineering Services	Street Activity: Busking re-application fee	Per Application	10.00	20.00	Review of existing price based on cost for providing service

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Engineering Services	Street Activity: Busking selling fee	Per Application	50.00	100.00	Review of existing price based on cost for providing service
Engineering Services	Street Activity: Newspaper Kiosk (5 year permit)	Per Month	-	-	Revised fee Structure
Engineering Services	Street Activity: Street Entertainment Permit fee 12 Months (Initial)	Per Annum/Per Permit	-	20.00	Revised fee Structure
Engineering Services	Street Activity: Busking application fee 12 months (initial)	Per Annum	20.00	30.00	Review of existing price based on cost for providing service
Engineering Services	Street Activity: Premium Busking application fee 3 months (initial)	Per Annum/Per Permit	-	25.00	Revised fee Structure
Engineering Services	Parking meter fees: Outside CBD: 1 hour space	Per Hour	3.20	4.00	In line with Market Rates
Engineering Services	Parking meter fees: Inside CBD: 4 hour space	Per Hour	5.50	7.00	In line with Market Rates
Engineering Services	Parking meter fees: Inside CBD: King St: All day	Per Hour	5.50	7.00	In line with Market Rates
Engineering Services	Parking meter fees: Inside CBD:1 hour space	Per Hour	5.50	7.00	In line with Market Rates
Engineering Services	Parking meter fees: Inside CBD:2 hour space	Per Hour	5.50	7.00	In line with Market Rates
Engineering Services	Parking meter fees: Outside CBD: All day	Per Hour	0.80	1.00	In line with Market Rates
Engineering Services	Parking meter fees: Outside CBD: 2 hour space	Per Hour	3.20	4.00	In line with Market Rates
Engineering Services	Parking meter fees: Outside CBD: 3 hour space	Per Hour	2.00	2.50	In line with Market Rates
Engineering Services	Parking meter fees: Outside CBD: 4 hour space	Per Hour	1.70	2.20	In line with Market Rates
Engineering Services	Parking meter fees: Inside CBD: 3 hour space	Per Hour	5.50	7.00	In line with Market Rates
Events Melbourne	Street Activity: Temporary Street Trading Permit (Events & Festivals) - for events of 6 to 10 sites for event duration	Per Event	1,052.00	1,076.00	2%
Events Melbourne	Hot Air Ballooning - Annual licence	Per Annum	295.50	300.30	2%
Events Melbourne	Tour Operator License - Annual License	Per Annum	295.50	300.30	2%
Events Melbourne	Memorial - Premium Site	Per Day	524.00	536.00	2%
Events Melbourne	Memorial - Standard Site	Per Day	425.00	435.00	2%
Events Melbourne	Memorial - Unique Site	Per Day	470.00	481.00	2%
Events Melbourne	Private Event - Premium Site	Max Per Day	524.00	536.00	2%
Events Melbourne	Private Event - Standard Site	Max Per Day	425.00	435.00	2%
Events Melbourne	Private Event - Unique Site	Max Per Day	469.00	480.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Events Melbourne	Event Activity Permit: application fee (applicable to all events and/or activities except public events where attendees > 500 people)	Each	57.00	59.00	4%
Events Melbourne	Event Activity Permit: application fee (for public events where attendees > 500 people)	Each	226.00	232.00	3%
Events Melbourne	Events: Memorials/Private events - Attendees fee	Max Per Event	114.00	117.00	3%
Events Melbourne	Filming Permit - Parks (4 + hours per day)	Per Day	1,360.00	1,391.00	2%
Events Melbourne	Filming Permit - Parks (hourly permit)	Per Hour	283.00	290.00	2%
Events Melbourne	Filming Permit - Parks (up to 4 hours per day)	Per Half Day	680.00	696.00	2%
Events Melbourne	Filming unit bases - Parks	Per Day/Per Site	566.00	579.00	2%
Events Melbourne	Promotional Activity permits (up to 2 hours)	Max Per Day	1,133.00	1,159.00	2%
Events Melbourne	Promotional Activity permits (up to 4 hours)	Per Half Day	1,699.00	1,738.00	2%
Events Melbourne	Promotional Activity permits (up to 8 hours)	Per Day	2,270.00	2,322.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Attendees fee	Max Per Event	2,270.00	2,322.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Premium Site (Large)	Per Day/Per Site	5,098.00	5,213.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Premium Site (Medium)	Per Day/Per Site	3,965.00	4,055.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Premium Site (Small)	Per Day/Per Site	1,415.00	1,447.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Standard Site (Large)	Per Day/Per Site	2,546.00	2,604.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Standard Site (Medium)	Per Day/Per Site	1,985.00	2,030.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Standard Site (Small)	Per Day/Per Site	707.00	723.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Unique Site (Large)	Per Day/Per Site	3,830.00	3,917.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Unique Site (Medium)	Per Day/Per Site	2,972.00	3,039.00	2%
Events Melbourne	Public Events: Public Ticketed/Non-Ticketed events/Parades - Unique Site (Small)	Per Day/Per Site	1,062.00	1,086.00	2%
Events Melbourne	Street Activity: Temporary Street Trading Permit (Events & Festivals) - for events for each additional site over 15 sites for event duration	Each Additional Site	79.00	81.00	3%
Events Melbourne	Street Activity: Temporary Street Trading Permit (Events & Festivals) - for events of 1 to 5 sites for each day of the event	Per Day/Per Site	210.00	215.00	2%
Events Melbourne	Street Activity: Temporary Street Trading Permit (Events & Festivals) - for events of 11 to 15 sites for event duration	Per Event	1,578.00	1,614.00	2%
Events Melbourne	Wedding Permits - Premium site	Per Booking	620.00	634.00	2%
Events Melbourne	Wedding Permits - Standard site	Per Booking	512.00	524.00	2%
Events Melbourne	Wedding Permits - Unique site	Per Booking	565.00	578.00	2%
Events Melbourne	Filming unit bases (students) - Parks	Per Day/Per Site	226.00	232.00	3%
Events Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 1.5 hours	Per Booking	512.00	524.00	2%
Events Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 3 hours	Per Booking	1,024.00	1,047.00	2%
Events Melbourne	Event Activity Permit: application fee (applicable to all events and/or activities except public events where attendees > 500 people)	Each	57.00	59.00	4%
Events Melbourne	Event Activity Permit: application fee (for public events where attendees > 500 people)	Each	226.00	232.00	3%
Events Melbourne	Events: Memorials/Private events - Attendees fee	Max Per Event	114.00	117.00	3%
Events Melbourne	Filming Permit - Parks (4 + hours per day)	Per Day	1,360.00	1,391.00	2%
Events Melbourne	Filming Permit - Parks (hourly permit)	Per Hour	283.00	290.00	2%
Events Melbourne	Filming Permit - Parks (up to 4 hours per day)	Per Half Day	680.00	696.00	2%
Events Melbourne	Filming unit bases - Parks	Per Day/Per Site	566.00	579.00	2%
Events Melbourne	Filming unit bases (students) - Parks	Per Day/Per Site	226.00	232.00	3%
Events Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 1.5 hours	Per Booking	512.00	524.00	2%
Events Melbourne	Hire of venue: The Conservatory at Fitzroy Gardens for 3 hours	Per Booking	1,024.00	1,047.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Events Melbourne	Memorial - Premium Site	Per Day	524.00	536.00	2%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (6 months)	Per Application	140.00	150.00	7%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (6 months)	Per Application	120.00	130.00	8%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (9 months)	Per Application	210.00	220.00	5%
Health and Wellbeing	Food Act Premises Alterations Fee - Priority Service (5 working day turn around)	Per Application	280.00	300.00	7%
Health and Wellbeing	Food Act Property Enquiry: Food Act Registration	Per Application	250.00	270.00	8%
Health and Wellbeing	Food Act Registration Transfer/ Class 1 and 2 Premises - Medium	Per Application	365.00	390.00	7%
Health and Wellbeing	Food Act Registration Transfer/ Class 1 and 2 Premises- Large	Per Application	420.00	440.00	5%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (Annual Registration)	Per Application	140.00	150.00	7%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (Annual Registration)	Per Application	120.00	130.00	8%
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises / Class 2 Premises	Per Registration	670.00	710.00	6%
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises / Class 3 Premises	Per Registration	590.00	620.00	5%
Health and Wellbeing	Food Act New Premises Registration/Class 1 and 2 Premises/Large	Per Registration	1,630.00	1,710.00	5%
Health and Wellbeing	Food Act New Premises Registration/Class 1 and 2 Premises/Medium	Per Registration	1,170.00	1,230.00	5%
Health and Wellbeing	Food Act New Premises Registration/Class 1 and 2 Premises/Small	Per Registration	900.00	950.00	6%
Health and Wellbeing	Food Act New Premises Registration/Class 3 Premises/Large	Per Registration	1,520.00	1,600.00	5%
Health and Wellbeing	Food Act New Premises Registration/Class 3 Premises/Medium	Per Registration	1,110.00	1,170.00	5%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Health and Wellbeing	Food Act New Premises Registration/Class 3 Premises/Small	Per Registration	830.00	870.00	5%
Health and Wellbeing	Food Act New Premises Registration/Priority Service (5 working day turn around)	Per Registration	280.00	300.00	7%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Large	Per Application	420.00	440.00	5%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Medium	Per Application	365.00	390.00	7%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Small	Per Application	330.00	350.00	6%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Mobile Food Premises / Vehicle	Per Application	200.00	210.00	5%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Vending Machine Registration	Per Application	200.00	210.00	5%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Mobile Food Premises / Vehicle	Per Application	175.00	190.00	9%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	130.00	140.00	8%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Large	Per Application	365.00	390.00	7%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Medium	Per Application	335.00	350.00	4%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Small	Per Application	290.00	310.00	7%
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Vending Machine Registration	Per Application	175.00	190.00	9%
Health and Wellbeing	Food Act Registration Transfer/ Class 1 and 2 Premises- Small	Per Application	330.00	350.00	6%
Health and Wellbeing	Food Act Registration Transfer/ Class 2 / Temporary Stall - (Annually Registered)	Per Application	140.00	150.00	7%
Health and Wellbeing	Food Act Registration Transfer/ Class 3 / Temporary Stall - (Annually Registered)	Per Application	120.00	130.00	8%
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Mobile Food Premises / Vehicle	Per Application	175.00	190.00	9%
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	130.00	140.00	8%
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises - Large	Per Application	365.00	390.00	7%
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises-Medium	Per Application	335.00	350.00	4%
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises-Small	Per Application	290.00	310.00	7%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Health and Wellbeing	Food Act Registration/Class 2 / Temporary Food Premises - (Quarter Registration)	Per Registration	230.00	240.00	4%
Health and Wellbeing	Food Act Registration/Renewal/ Class 1 and 2 Premises- Large	Per Registration	840.00	880.00	5%
Health and Wellbeing	Food Act Registration/Renewal/ Class 1 and 2 Premises- Medium	Per Registration	730.00	770.00	5%
Health and Wellbeing	Food Act Registration/Renewal/ Class 1 and 2 Premises- Small	Per Registration	660.00	700.00	6%
Health and Wellbeing	Food Act Registration/Renewal/ Class 2 / Temporary Food Premises - (Annual Registration)	Per Registration	280.00	300.00	7%
Health and Wellbeing	Food Act Registration/Renewal/ Class 2 Mobile Food Premises / Vehicle	Per Application	400.00	420.00	5%
Health and Wellbeing	Food Act Registration/Renewal/ Class 2 Vending Machine Registration	Per Application	400.00	420.00	5%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 / Temporary Stall - (Quarter Registration)	Per Registration	170.00	180.00	6%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 / Temporary Stall - (Week Registration)	Per Registration	130.00	140.00	8%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 / Temporary Food Premises - (Annual Registration)	Per Registration	240.00	250.00	4%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Mobile Food Premises / Vehicle	Per Application	350.00	370.00	6%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Registration	260.00	280.00	8%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises- Large	Per Registration	730.00	780.00	7%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises- Medium	Per Registration	670.00	710.00	6%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises- Small	Per Registration	580.00	610.00	5%
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Vending Machine Registration	Per Application	350.00	370.00	6%
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 0-25 stalls	Per Registration	720.00	760.00	6%
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 26-50 stalls	Per Registration	1,300.00	1,370.00	5%
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 51-100 stalls	Per Registration	1,930.00	2,030.00	5%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 101-200 stalls	Per Registration	2,530.00	2,660.00	5%
Health and Wellbeing	Food Act Registration/Transfer/ Class 2 Mobile Food Premises / Vehicle	Per Application	200.00	210.00	5%
Health and Wellbeing	Food Act Registration/Transfer/ Class 2 Vending Machine Registration	Per Application	200.00	210.00	5%
Health and Wellbeing	Food Act Registration/Transfer/ Class 3 Vending Machine Registration	Per Application	175.00	190.00	9%
Health and Wellbeing	New Registration Prescribed Accommodation 4-10 beds Jan - Mar	Per Registration	350.00	370.00	6%
Health and Wellbeing	Permits: Septic Tank and Grey Water Permit	Per Application	250.00	270.00	8%
Health and Wellbeing	Permits: Water Carrier	Per Application	250.00	270.00	8%
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Apr to June	Per Registration	190.00	200.00	5%
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jan to Mar	Per Registration	260.00	280.00	8%
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jul to Dec	Per Registration	130.00	140.00	8%
Health and Wellbeing	Public Health & Wellbeing Act Premises, Renewal of Registration Fees, Personal Care & Body Art - Low & High Risk - Fixed Premises	Per Registration	260.00	280.00	8%
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry: Low & High Risk	Per Application	140.00	150.00	7%
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry: Prescribed Accommodation	Per Application	170.00	180.00	6%
Health and Wellbeing	Public Health & Wellbeing Act Registration / Temporary Premises / Event Group Registrations	Per Registration	260.00	280.00	8%
Health and Wellbeing	Public Health and Wellbeing Act Plans Assessment: Prescribed Accommodation	Per Application	270.00	290.00	7%
Health and Wellbeing	Public Health & Wellbeing Act, Hairdresser and or Temporary Make -up Registration "one off" fee "on-going" (no renewals)	Per Registration	260.00	280.00	8%
Health and Wellbeing	Public Health and Wellbeing Act Plans Assessment: Hairdresser, Skin penetration, Beauty Parlour, Body Piercing, Tattooist and Colonic Irrigation	Per Application	230.00	250.00	9%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises - Maximum Fee	Per Registration	1,710.00	1,800.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds Apr-Jun	Per Registration	310.00	330.00	6%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds Jan-Mar	Per Registration	400.00	420.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds Jul-Dec	Per Registration	200.00	210.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds Apr-Jun	Per Registration	310.00	330.00	6%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds Jan-Mar	Per Registration	400.00	420.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds Jul-Dec	Per Registration	200.00	210.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds Apr-Jun	Per Registration	260.00	280.00	8%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds Jul-Dec	Per Registration	175.00	190.00	9%
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer - Low & High Risk	Per Application	130.00	140.00	8%
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer Prescribed Accommodation/ 11-15 beds	Per Application	200.00	210.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer Prescribed Accommodation/ 15-over beds	Per Application	200.00	210.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer Prescribed Accommodation/ 4-10 beds	Per Registration	175.00	190.00	9%
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal Prescribed Accommodation/ 11-15 beds	Per Registration	400.00	420.00	5%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal Prescribed Accommodation/ 15-over beds	Per Registration	400.00	420.00	5%
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal Prescribed Accommodation/ 4-10 beds	Per Registration	350.00	370.00	6%
Health and Wellbeing	Each Additional Business	Per Registration	50.00	55.00	10%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (3 months)	Per Application	70.00	75.00	7%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (3 months)	Per Application	60.00	65.00	8%
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (9 months)	Per Application	170.00	180.00	6%
Health and Wellbeing	Food Act / Public & Wellbeing Act - Additional onsite assessment e.g. additional pre final / final inspection, property enquiry, follow up temporary food premises and any additional inspections which may be required.	Per Hour	140.00	150.00	7%
Health and Wellbeing	Food Act Registration/ Class 2 / Temporary Food Premises - (Week Registered)	Per Registration	140.00	150.00	7%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1590) - Apr-Jun	Per Bed	7.00	8.00	14%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1590) - Jan-Mar	Per Bed	10.00	11.00	10%
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1590) - Jul-Dec	Per Bed	5.00	6.00	20%
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal/Prescribed Accommodation/every bed over 15(maximum fee \$1590)	Per Bed	10.00	11.00	10%
Health and Wellbeing	Transfer Temporary Stall Premises linked to Food Act Registration - Fixed Premises / Class 2 (Annual Registration)	Per Application	70.00	75.00	7%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Health and Wellbeing	Transfer Temporary Stall Premises linked to Food Act Registration - Fixed Premises / Class 3 (Annual Registration)	Per Application	60.00	65.00	8%
Health and Wellbeing	Water Carrier Permit / Transfer	Per Application	120.00	130.00	8%
Health and Wellbeing	Food Act Property Enquiry - Priority Service (5 working day turnaround)	Per Application	500.00	530.00	6%
Health and Wellbeing	Public Health and Wellbeing Act, Hairdressing and or Temporary Make-up Registration ongoing (no renewals)	Per Application	260.00	280.00	8%
Health and Wellbeing	Public Health and Wellbeing Act, Property Enquiry: Low & High Risk Priority Service (5 working day turnaround)	Per Application	280.00	300.00	7%
Health and Wellbeing	Public Health and Wellbeing Act, Property Enquiry: Prescribed Accommodation Priority Service (5 working day turnaround)	Per Application	340.00	360.00	6%
Libraries and Recreation	Community Hubs Small Room with Limited AV Commercial Rate	Per Hour	21.00	21.50	2%
Libraries and Recreation	Community Hubs Small Room no AV Commercial Rate	Per Hour	15.90	16.25	2%
Libraries and Recreation	Community Hubs Small Room no AV Community Rate	Per Hour	3.10	3.15	2%
Libraries and Recreation	Library at The Dock: Community Room - Commercial Rate	Per Hour	52.80	54.00	2%
Libraries and Recreation	Library at The Dock: Community Room - Community Rate	Per Hour	10.75	11.00	2%
Libraries and Recreation	Community Hubs Small Room with Limited AV Commercial Rate	Per Hour	15.90	16.25	2%
Libraries and Recreation	Community Hubs Small Room Limited AV Community Rate	Per Hour	3.10	3.15	2%
Libraries and Recreation	Community Hubs Large Room with AV Commercial Rate	Per Hour	52.80	54.00	2%
Libraries and Recreation	Community Hubs Large Room with AV Community Rate	Per Hour	10.75	11.00	2%
Libraries and Recreation	Library at The Dock: Performance Space - Commercial Rate	Per Hour	126.00	129.00	2%
Libraries and Recreation	Library at The Dock: Performance Space - Community Rate	Per Hour	25.00	25.50	2%
Libraries and Recreation	Library at The Dock Outdoor Activity Space - Commercial Rate	Per Hour	18.95	19.40	2%
Libraries and Recreation	Library at The Dock Outdoor Activity Space - Community Rate	Per Hour	4.10	4.20	2%
Libraries and Recreation	Community Hubs Recording Studio - Community Rate	Per Hour	8.20	8.40	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Library at The Dock Practice Room - Commercial Rate	Per Hour	10.75	11.00	2%
Libraries and Recreation	Library at The Dock Practice Room - Community Rate	Per Hour	2.10	2.15	2%
Libraries and Recreation	Kensington Town Hall: Supper Room - Commercial Rate	Per Hour	68.00	69.50	2%
Libraries and Recreation	Kensington Town Hall: Supper Room - Community Rate	Per Hour	13.80	14.15	3%
Libraries and Recreation	Kensington Town Hall: Main Hall - Commercial Rate	Per Hour	115.00	117.60	2%
Libraries and Recreation	Kensington Town Hall: Main Hall - Community Rate	Per Hour	23.00	23.50	2%
Libraries and Recreation	Community Hubs Mid-sized Room with AV Commercial Rate	Per Hour	31.50	32.20	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Meeting Room 2 - Commercial Rate	Per Hour	21.00	21.50	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Meeting Room 2 - Community Rate	Per Hour	4.10	4.20	2%
Libraries and Recreation	Community Hubs Mid-sized Room with AV Commercial Rate	Per Hour	31.50	32.20	2%
Libraries and Recreation	Community Hubs Mid-sized Room with AV Community Rate	Per Hour	6.20	6.35	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Training and Learning Room - Commercial Rate	Per Hour	52.80	54.00	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Training and Learning Room - Community Rate	Per Hour	10.75	11.00	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Community Office	Per Hour	4.10	4.20	2%
Libraries and Recreation	Community Hubs Recording Studio - Commercial Rate	Per Hour	40.00	40.90	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Commercial Kitchen - Commercial Rate	Per Hour	52.80	54.00	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Commercial Kitchen - Community Rate	Per Hour	10.75	11.00	2%
Libraries and Recreation	Kathleen Syme Library and Community Centre: Library Activity Area - Commercial Rate	Per Hour	21.00	21.50	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Kathleen Syme Library and Community Centre: Library Activity Area - Community Rate	Per Hour	4.10	4.20	2%
Libraries and Recreation	Community Hubs: Cleaning Cost (min 2 hour call out) Mon - Fri	Per Hour	40.00	41.00	3%
Libraries and Recreation	Community Hubs: Cleaning Cost (min 2 hour call out) Saturday	Per Hour	47.00	48.00	2%
Libraries and Recreation	Community Hubs: Cleaning Cost (min 2 hour call out) Sunday	Per Hour	67.00	68.50	2%
Libraries and Recreation	Community Hubs: Security / Staff Cost (min 4 hour call out) Mon -Fri	Per Hour	40.00	41.00	3%
Libraries and Recreation	Community Hubs: Security / Staff Cost (min 4 hour call out) Saturday/Sunday	Per Hour	50.00	51.15	2%
Libraries and Recreation	Community Hubs: Technical Assistance Cost (min 4 hour call out)	Per Hour	60.00	61.50	3%
Libraries and Recreation	Kensington Community Recreation Centre: Rooms/Studios: Community Hall Hire After Hours (Per Hour after 10pm)	Per Hour	121.90	124.65	2%
Libraries and Recreation	Community Hubs Program Attendance Fee	Each	5.00	5.10	2%
Libraries and Recreation	Library Special Activities	Max Per Activity	10.00	10.20	2%
Libraries and Recreation	Library sales hardcover	Each	2.00	1.00	Clarification and realignment of fees
Libraries and Recreation	Library sales 10 items	Each	10.00	8.00	Clarification and realignment of fees
Libraries and Recreation	Libraries: Special Activity Kit 1	Each	10.00	10.50	5%
Libraries and Recreation	Libraries: Special Activity Kit 2	Each	20.00	20.50	3%
Libraries and Recreation	Libraries: Special Activity Kit 3	Each	30.00	30.70	2%
Libraries and Recreation	Libraries: Special Activity Kit 4	Each	50.00	51.20	2%
Libraries and Recreation	Libraries: Special Activity Kit 5	Each	100.00	102.00	2%
Libraries and Recreation	Library at The Dock: Gallery and Exhibition Space	Per Month	900.00	920.00	2%
Libraries and Recreation	Library Lost cards	Per Card	2.10	2.20	5%
Libraries and Recreation	Lost / Damaged items fee	Max Per Item	7.20	7.35	2%
Libraries and Recreation	North and East Melbourne Library: Library Meeting Room - Commercial Rate	Per Hour	31.00	31.70	2%
Libraries and Recreation	North and East Melbourne Library: Library Meeting Room Community Rate (within CoM)	Per Hour	6.20	6.40	3%
Libraries and Recreation	City Library: Group study room - Commercial Rate	Per Hour	38.00	39.00	3%
Libraries and Recreation	City Library: Group study room - Community Rate	Per Hour	6.20	6.40	3%
Libraries and Recreation	Publications	Max Per Item	58.00	60.00	3%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	City Library: Gallery Hire - exhibition (change to 4WK)	Per Month	900.00	920.00	2%
Libraries and Recreation	3D printing filament	Each	0.15	0.20	33%
Libraries and Recreation	Library branded marketing material	Max Per Item	-	10.00	New service
Libraries and Recreation	Interlibrary loans for State and University library material	Max Per Item	-	16.50	New service
Libraries and Recreation	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum)	Per Annum	75.50	77.20	2%
Libraries and Recreation	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum) - Concession full plot / half plot	Per Annum	44.40	45.40	2%
Libraries and Recreation	Kensington Community Recreation Centre: Tennis - Annual Family	Annual	443.30	453.25	2%
Libraries and Recreation	Kensington Community Recreation Centre: Tennis - Casual per hour	Per Hour	17.20	17.60	2%
Libraries and Recreation	Kensington Community Recreation Centre: Tennis - Direct Debit Membership (fortnight)	Per Fortnight	15.40	15.75	2%
Libraries and Recreation	Kensington Community Recreation Centre: Tennis - Joining Fee	Each	44.30	45.30	2%
Libraries and Recreation	Kensington Community Recreation Centre: Tennis-Direct Debit Concession Membership (fortnight)	Per Fortnight	12.70	13.00	2%
Libraries and Recreation	Community Hubs Refundable Room Security Deposit	Each	300.00	306.75	2%
Libraries and Recreation	Kensington Community Recreation Centre: Miscellaneous : tennis joining fee concession	Each	33.50	34.25	2%
Libraries and Recreation	Kensington Community Recreation Centre: Rooms/Studios : Meeting Room Hire	Each	33.20	33.95	2%
Libraries and Recreation	Kensington Community Recreation Centre: tennis joining fee.	Each	44.40	45.40	2%
Libraries and Recreation	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Adult Exercise Class	Each	12.10	12.40	2%
Libraries and Recreation	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Pensioner Concession Exercise Class	Each	9.80	10.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Prime Movers Older Adults Class Access Class/Health Club	Each	6.40	6.55	2%
Libraries and Recreation	North Melbourne Community Centre: Facility Hire (per hour): External Courts: Soccer Grassed Field / Synthetic Turf Surfaces & Full Court Stadium	Per Hour	43.10	44.05	2%
Libraries and Recreation	North Melbourne Community Centre: Facility Hire (per hour): Rooms/Studios: Crèche (playroom)	Per Hour	25.50	26.05	2%
Libraries and Recreation	Riverside Skate Park: Birthday Parties	Each	18.90	19.35	2%
Libraries and Recreation	Riverside Skate Park: Group Skate lessons (max 6 students) price per head	Each	18.90	19.35	2%
Libraries and Recreation	Riverside Skate Park: Locker use	Each	1.70	1.75	3%
Libraries and Recreation	Riverside Skate Park: Park Hire (Per 3 hour blocks)	Each	666.25	681.25	2%
Libraries and Recreation	Carlton Baths: Children's Programs: Gymnastics (Per visit - Term Basis Only)	Each	13.30	13.60	2%
Libraries and Recreation	Carlton Baths: Stadium/Courts: Badminton Court Hire	Each	26.30	26.90	2%
Libraries and Recreation	Royal Park Golf Course (Child 9 holes)	Each	11.80	12.00	2%
Libraries and Recreation	Royal Park Golf Course (Junior annual ticket)	Each	545.00	555.00	2%
Libraries and Recreation	Royal Park Golf Course: (Child 18 holes)	Each	15.50	16.00	3%
Libraries and Recreation	CB/KCRC: Aquatic Education: AquaSafe School Holiday Program	Each	13.30	13.60	2%
Libraries and Recreation	Community Recreation Facilities: Facility Equipment and Staff Hire: Aquatic education Instructor hire per hour	Per Hour Minimum 4 Hour Call Out	54.00	55.25	2%
Libraries and Recreation	Carlton Baths: Multi-Activity Memberships: Health Club + Small Group Training Membership - one session per week	Each	73.80	75.45	2%
Libraries and Recreation	Carlton Baths: Multi-Activity Memberships: Health Club + Small Group Training Membership - three sessions per week	Each	151.70	155.10	2%
Libraries and Recreation	Carlton Baths: Multi-Activity Memberships: Health Club + Small Group Training Membership - two session per week	Each	112.80	115.35	2%
Libraries and Recreation	Royal Park Golf Course (Pensioner 18 holes)	Each	15.50	16.00	3%
Libraries and Recreation	Royal Park Golf Course (Pensioner 9 holes)	Each	12.00	12.50	4%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Royal Park Golf Course (Senior 18 holes)	Each	18.00	18.50	3%
Libraries and Recreation	Royal Park Golf Course (Senior 9 holes)	Each	13.85	14.00	1%
Libraries and Recreation	Royal Park Golf Course (Student 18 holes)	Each	15.50	16.00	3%
Libraries and Recreation	Royal Park Golf Course (5 day annual ticket)	Each	610.00	620.00	2%
Libraries and Recreation	Royal Park Golf Course (7 day annual ticket)	Each	830.00	845.00	2%
Libraries and Recreation	Royal Park Golf Course (Adult 18 holes)	Each	25.00	26.00	4%
Libraries and Recreation	Royal Park Golf Course (Student 9 holes)	Each	11.80	12.10	3%
Libraries and Recreation	Sports: Weekend Refurbished Pavilion Hire (Per Day)	Per Day	420.00	430.00	2%
Libraries and Recreation	Sports: Weekend Rugby/Soccer/Hockey/Lacrosse Ground Hire (Per Day)	Per Day	190.00	195.00	3%
Libraries and Recreation	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen	Per Hour	38.80	39.65	2%
Libraries and Recreation	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen - Concession/Community Groups	Per Hour	31.00	31.70	2%
Libraries and Recreation	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Full Court Stadium Hire (Per Hour) - Concession/Community Groups	Per Hour	35.50	36.50	3%
Libraries and Recreation	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: 3 month term membership	Each	148.50	151.85	2%
Libraries and Recreation	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: Membership Administration/ Joining Fee	Each	39.00	39.90	2%
Libraries and Recreation	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Birthday Parties Per Person Fee (minimum of ten)	Each	10.00	10.25	3%
Libraries and Recreation	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Junior Soccer Competition Team Sheet Fee	Each	37.70	38.55	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Social Netball Competition Team Sheet Fee	Each	61.00	62.35	2%
Libraries and Recreation	Riverside Skate Park: Private Skate Lessons	Each	51.00	52.15	2%
Libraries and Recreation	Riverside Skate Park: School Groups (per heard)	Each	18.80	19.20	2%
Libraries and Recreation	Riverside Skate Park: School Holiday Programs (per head, min 30)	Each	10.00	10.25	3%
Libraries and Recreation	Riverside Skate Park: Skate Board Hire	Each	5.60	5.75	3%
Libraries and Recreation	Sports: Baseball Ground Hire (Season - Full Share)	Season - Full Share	1,390.00	1,420.00	2%
Libraries and Recreation	Sports: Baseball Ground Hire (Season - Half Share)	Season - Half Share	690.00	705.00	2%
Libraries and Recreation	Sports: Cricket Synthetic Ground Hire (Season - Full Share)	Season - Full Share	1,815.00	1,855.00	2%
Libraries and Recreation	Sports: Cricket Synthetic Ground Hire (Season - Half Share)	Season - Half Share	900.00	920.00	2%
Libraries and Recreation	Sports: Cricket Turf Ground Hire (Season - Full Share)	Season - Full Share	6,655.00	6,805.00	2%
Libraries and Recreation	Sports: Cricket Turf Ground Hire (Season - Half Share)	Season - Half Share	3,325.00	3,400.00	2%
Libraries and Recreation	Sports: Football Ground Hire (Season - Full Share)	Season - Full Share	1,650.00	1,685.00	2%
Libraries and Recreation	Sports: Football Ground Hire (Season - Half Share)	Season - Half Share	825.00	845.00	2%
Libraries and Recreation	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Full Share)	Season - Full Share	635.00	650.00	2%
Libraries and Recreation	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Half Share)	Season - Half Share	315.00	320.00	2%
Libraries and Recreation	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Full Share)	Season - Full Share	690.00	705.00	2%
Libraries and Recreation	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Half-Share)	Season - Half Share	345.00	355.00	3%
Libraries and Recreation	Sports: Refurbished Pavilion Hire (Season - Full Share)	Season - Full Share	1,390.00	1,420.00	2%
Libraries and Recreation	Sports: Refurbished Pavilion Hire (Season - Half Share)	Season - Half Share	690.00	705.00	2%
Libraries and Recreation	Sports: Rugby/Soccer/Hockey/Lacrosse Ground Hire (Season - Full Share)	Season - Full Share	1,650.00	1,685.00	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Sports: Rugby/Soccer/Hockey/Lacrosse Ground Hire (Season - Half Share)	Season - Half Share	825.00	845.00	2%
Libraries and Recreation	Sports: Softball Ground Hire (Season - Full Share)	Season - Full Share	635.00	650.00	2%
Libraries and Recreation	Sports: Softball Ground Hire (Season - Half Share)	Season - Half Share	315.00	320.00	2%
Libraries and Recreation	Sports: Touch Ground Hire (Season - Full Share)	Season - Full Share	825.00	845.00	2%
Libraries and Recreation	Sports: Touch Ground Hire (Season - Half Share)	Season - Half Share	415.00	425.00	2%
Libraries and Recreation	Sports: Week Day Refurbished Pavilion Hire - CATEGORY B (Per Day)	Per Day	205.00	210.00	2%
Libraries and Recreation	Sports: Week Day Refurbished Pavilion Hire (Per Day)	Per Day	404.00	415.00	3%
Libraries and Recreation	Sports: Cricket Turf Ground Hire (Per Day)	Per Day	400.00	410.00	3%
Libraries and Recreation	Sports: Weekday Football Ground Hire (Per Day)	Per Day	140.00	145.00	4%
Libraries and Recreation	Sports: Weekday Touch Ground Hire (Per Day)	Per Day	65.00	66.00	2%
Libraries and Recreation	Sports: Weekend Baseball Ground Hire (Per Day)	Per Day	165.00	169.00	2%
Libraries and Recreation	Sports: Weekend Cricket Synthetic Ground Hire (Per Day)	Per Day	140.00	143.00	2%
Libraries and Recreation	Sports: Weekend Football Ground Hire (Per Day)	Per Day	285.00	290.00	2%
Libraries and Recreation	Sports: Weekend Other Ground Hire (Per Day)	Per Day	230.00	235.00	2%
Libraries and Recreation	Sports: Weekend Refurbished Pavilion Hire - CATEGORY B (Per day)	Per Day	210.00	215.00	2%
Libraries and Recreation	Active Melbourne City Sports - barefoot bowls - Team Registration (minimum 3pp/team) per week	Per Week	28.00	28.50	2%
Libraries and Recreation	Active Melbourne City Sports - basketball - Team Registration (minimum 5pp/team) per week	Per Week	48.00	49.00	2%
Libraries and Recreation	Active Melbourne City Sports - 3v3 basketball competition - Team Registration (minimum 3pp/team) per week	Per Week	37.85	38.70	2%
Libraries and Recreation	Active Melbourne City Sports - netball competition - Team Registration (minimum 7pp/team) per week	Per Week	67.00	68.50	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Active Melbourne City Sports - soccer competition / Urban Competition- Team Registration (minimum 5pp/team) per week	Per Week	47.85	48.90	2%
Libraries and Recreation	Active Melbourne City Sports - touch football competition - Team Registration (minimum 7pp/team) per week	Per Week	67.00	68.50	2%
Libraries and Recreation	Active Melbourne City Sports - corporate cup - Team Registration (minimum 4pp/team) per week	Per Week	22.00	22.50	2%
Libraries and Recreation	Active Melbourne City Sports - corporate cup competition - individual registration per week cost	Per Week	6.80	6.95	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 25 participants) - individual registration per week cost	Per Week	10.50	10.75	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 15 participants) - individual registration per week cost	Per Week	15.75	16.00	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 10 participants) - individual registration per week cost	Per Week	21.00	21.50	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 20 participants) - individual registration per week cost	Per Week	26.25	26.85	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 25 participants) - individual registration per week cost	Per Week	10.50	10.75	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 15 participants) - individual registration per week cost	Per Week	15.75	16.00	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 10 participants) - individual registration per week cost	Per Week	21.00	21.50	2%
Libraries and Recreation	Active Melbourne City Sports - Table Tennis - individual registration per week cost	Per Week	9.45	9.65	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Active Melbourne City Sports - Cycling Program - individual registration per week cost	Per Week	10.50	10.75	2%
Libraries and Recreation	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 20 participants) - individual registration per week cost	Per Week	31.50	32.20	2%
Libraries and Recreation	Active Melbourne City Sports - AFL9's Competition - team registration (minimum 9pp/team) per week cost	Per Week	104.00	106.35	2%
Libraries and Recreation	Active Melbourne City Sports - Social Softball Competition - team registration (minimum 7pp/team) per week cost	Per Week	68.25	69.75	2%
Libraries and Recreation	Active Melbourne City Sports - Table Tennis - team registration (minimum 4pp/team) per week cost	Per Week	31.50	32.20	2%
Libraries and Recreation	Active Melbourne City Sports - Corporate Day - tennis, individual	Each	31.50	32.20	2%
Libraries and Recreation	Active Melbourne City Sports - Corporate Day - tennis, team (minimum 4pp/team)	Each	105.00	107.35	2%
Libraries and Recreation	Active Melbourne City Sports - Corporate Day - golf, individual	Each	63.00	64.40	2%
Libraries and Recreation	Active Melbourne City Sports - Corporate Day - golf, team (minimum 4pp/team)	Each	210.00	214.75	2%
Libraries and Recreation	Active Melbourne City Sports - Corporate Sports Day - other, individual	Each	26.25	26.85	2%
Libraries and Recreation	Active Melbourne City Sports - cardio tennis - individual registration per week cost	Per Week	17.85	18.25	2%
Libraries and Recreation	Active Melbourne City Sports - cardio tennis - team registration (minimum 4pp/team) per week cost	Per Week	68.30	69.85	2%
Libraries and Recreation	Active Melbourne City Sports - Tennis - individual registration per week cost	Per Week	10.50	10.75	2%
Libraries and Recreation	Active Melbourne City Sports - Tennis - team registration (minimum 4pp/team) per week cost	Per Week	42.00	42.95	2%
Libraries and Recreation	Active Melbourne City Sports - Volleyball Competition / Urban Competition - team registration (minimum 6pp/team) per week cost	Per Week	52.50	53.65	2%
Libraries and Recreation	Active Melbourne City Sports - Dodgeball Competition - team registration (minimum 5pp/team) per week cost	Per Week	47.85	48.95	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Active Melbourne City Sports - Corporate Competition - come and try day individual	Each	10.50	10.75	2%
Libraries and Recreation	Community Recreation All Aquatic Facilities: Lifeguard (per hour)	Per Hour	40.00	40.90	2%
Libraries and Recreation	All Aquatic Facilities: Pool Lane Hire per hour (plus group entry fee)	Each	50.00	51.15	2%
Libraries and Recreation	Community Recreation Facilities: Stadium / Courts: Full Court Stadium Hire (per hour)	Per Hour	52.60	53.75	2%
Libraries and Recreation	Community Recreation Facilities: Aquatic Concession membership?	Per Fortnight	17.65	18.05	2%
Libraries and Recreation	All Aquatic Facilities: Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette - Corporate rate	Each	52.60	53.75	2%
Libraries and Recreation	Community Recreation Facilities: Pool Inflatable hire/per 2 hours	Each	133.00	136.00	2%
Libraries and Recreation	Community Recreation Facilities: Group Instructor hire (per hour)	Per Hour	99.80	102.00	2%
Libraries and Recreation	All Aquatic Facilities: Locker Hire	Each	2.90	3.00	3%
Libraries and Recreation	Community Recreation Facilities + NMCC: Stadium - Casual Entry	Each	3.30	3.35	2%
Libraries and Recreation	Community Recreation Facilities: Concession/Child Swim/Shower	Each	3.50	3.60	3%
Libraries and Recreation	Community Recreation Facilities: Student Swim/Shower	Each	4.70	4.80	2%
Libraries and Recreation	Community Recreation Facilities: Family Swim/Shower	Each	14.40	14.75	2%
Libraries and Recreation	Community Recreation Facilities: Adult Swim/Shower	Each	5.80	5.95	3%
Libraries and Recreation	Community Recreation Facilities: Group Exercise/Gymnasium - Concession	Each	14.40	14.75	2%
Libraries and Recreation	Community Recreation Facilities: Group Exercise /Gymnasium Student	Each	16.60	16.95	2%
Libraries and Recreation	Community Recreation Facilities: Group Exercise /Gymnasium: Adult	Each	18.90	19.35	2%
Libraries and Recreation	Community Recreation Facilities: Student Swim/shower 20 Visit Pass	Each	89.30	91.30	2%
Libraries and Recreation	Community Recreation Facilities: Adult Swim/Shower 20 visit pass	Each	110.20	112.65	2%
Libraries and Recreation	Community Recreation Facilities: Group Exercise/Gym Concession/Child 20 visit Pass	Each	273.60	279.75	2%
Libraries and Recreation	Community Recreation Facilities: Family Swim/Shower 20 visit pass	Each	273.60	279.75	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Community Recreation Facilities: Group Exercise/Gym Student 20 visit Pass	Each	315.40	322.50	2%
Libraries and Recreation	Community Recreation Facilities: Group Exercise/Gym Adult 20 visit Pass	Each	359.10	367.20	2%
Libraries and Recreation	Community Recreation Facilities: Club 12 Month Membership Full	Per Annum	922.10	942.85	2%
Libraries and Recreation	Community Recreation Facilities: Aquatic Fortnightly DD Membership	Per Fortnight	20.00	20.45	2%
Libraries and Recreation	Community Recreation Facilities: Club Family/Concession fortnightly DD membership	Per Fortnight	22.80	23.30	2%
Libraries and Recreation	Community Recreation Facilities: Aquatic Concession Family membership	Per Fortnight	17.65	18.05	2%
Libraries and Recreation	Community Recreation Facilities: Restricted Membership: Club Prime/Youth/Concession fortnightly DD membership	Per Fortnight	22.20	22.70	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD	Per Fortnight	35.50	36.30	2%
Libraries and Recreation	All Aquatic Facilities: Active Melbourne fortnightly debit membership	Per Fortnight	50.60	51.75	2%
Libraries and Recreation	Community Recreation Facilities: Club Prime/Youth/Concession 12 month membership	Per Annum	575.30	588.25	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session - Member	Each	46.40	47.45	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session	Each	51.60	52.75	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session - Member	Each	70.00	71.50	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session	Each	77.80	79.55	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member	Each	97.20	99.40	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session	Each	108.00	110.45	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - Member 10 visit Pass	Each	417.60	427.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - 10 visit Pass	Each	464.40	474.75	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - Member 10 visit Pass	Each	630.00	644.20	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - 10 visit Pass	Each	700.00	715.75	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member 10 visit Pass	Each	874.80	894.50	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - 10 visit Pass	Each	972.00	993.85	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training 30 Minutes - Member	Each	46.40	47.45	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training 30 Minutes	Each	51.60	52.75	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training 60 Minutes	Each	77.80	79.55	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member	Each	97.20	99.40	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 60 Minute Session	Each	108.00	110.45	2%
Libraries and Recreation	Community Recreation facilities: Personal Training 30 Minute Session - Member 10 visit Pass	Each	417.60	427.00	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training 30 Minute Session - 10 visit Pass	Each	464.40	474.85	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training 60 Minute Session - Member 10 visit Pass	Each	630.00	644.20	2%
Libraries and Recreation	Community Recreation Facilities; Personal Training 60 Minute Session - 10 visit Pass	Each	700.00	715.75	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member 10 visit Pass	Each	874.80	894.50	2%
Libraries and Recreation	Community Recreation Facilities + NMCC: Community Bus - Half Day Community Rate	Per Half Day	35.50	36.30	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Community Recreation Facilities + NMCC: Community Bus - Half Day Commercial Rate	Per Half Day	51.00	52.15	2%
Libraries and Recreation	Community Recreation Facilities + NMCC: Community Bus - Hire Per Day Community Rate	Per Day	59.80	61.15	2%
Libraries and Recreation	Community Recreation Facilities + NMCC: Community Bus - Hire Per Day Commercial Rate	Per Day	83.00	84.85	2%
Libraries and Recreation	Community Recreation Facilities + NMCC: Ed Gym - Casual	Each	15.10	15.45	2%
Libraries and Recreation	All Aquatic Facilities: Fitness camp - member (per session)	Each	14.70	15.00	2%
Libraries and Recreation	All Aquatic Facilities: Fitness camp (per session)	Each	16.30	16.70	2%
Libraries and Recreation	Concession/Child Swim Season Pass - 7 months (Outdoor pools)	Each	194.40	198.75	2%
Libraries and Recreation	Student Swim Season Pass - 7 months (Outdoor pools)	Each	259.20	265.00	2%
Libraries and Recreation	Adult Swim Season Pass - 7 months (Outdoor pools)	Each	324.00	331.30	2%
Libraries and Recreation	Family Swim Season Pass - 7 months (Outdoor pools)	Each	807.00	825.15	2%
Libraries and Recreation	Community Recreation Facilities: Club 3 month Membership:Insurance/Rehab	Each	299.80	306.55	2%
Libraries and Recreation	All Aquatic Facilities: Aquatic Education (30 minute lesson)	Each	16.70	17.05	2%
Libraries and Recreation	Community Recreation Facilities: Concession/Child Swim/Shower - 20 visit Pass	Each	66.50	68.00	2%
Libraries and Recreation	NMRC/KCRC: Basketball team registration fee	Each	115.85	118.45	2%
Libraries and Recreation	Community Recreation Facilities: Stadium sports team game fee	Each	66.00	67.50	2%
Libraries and Recreation	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Corporate Full Day)	Per Day	315.50	322.60	2%
Libraries and Recreation	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Per Hour)	Per Hour	31.60	32.30	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Full Day)	Per Day	189.30	193.55	2%
Libraries and Recreation	Community Recreation Facilities: Membership Fees: Aquatic and Squad - Fortnightly DD	Each	27.00	28.35	5%
Libraries and Recreation	Carlton Baths: Stadium Sports team registration fee	Each	157.00	160.55	2%
Libraries and Recreation	All Aquatic Facilities + NMCC: Heart Moves/Allied Health Active Hearts Allied Health casual class entry	Each	8.20	8.40	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: Member (each additional participant)	Each	25.65	26.25	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: (each additional participant)	Each	28.20	28.80	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session - Member (each additional participant)	Each	41.00	41.90	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session (each additional participant)	Each	45.10	46.10	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: Member (each additional participant)	Each	25.65	26.25	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: (each additional participant)	Each	28.20	28.80	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session - Member (each additional participant)	Each	41.00	41.90	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session (each additional participant)	Each	45.10	46.10	2%
Libraries and Recreation	All Aquatic Facilities: Fitness Marathon: Member Rate	Each	41.00	41.90	2%
Libraries and Recreation	All Aquatic Facilities: Fitness Marathon	Each	45.10	46.10	2%
Libraries and Recreation	All Aquatic Facilities: Health and Wellbeing seminar - 60 minutes	Each	225.50	230.55	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	All Aquatic Facilities: Health and Wellbeing seminar - 30 minutes	Each	153.75	157.20	2%
Libraries and Recreation	Community Recreation Facilities: Community Small Group Training	Each	56.40	57.65	2%
Libraries and Recreation	Community Recreation Facilities: Club Student Membership Fortnightly D/D	Each	28.40	29.00	2%
Libraries and Recreation	Community Recreation Facilities: Club Student Membership 12 Month	Per Annum	738.20	754.80	2%
Libraries and Recreation	All Aquatic Facilities + NMCC: Tennis 1 hour court hire for Leisure Members	Each	13.00	13.30	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member	Each	59.70	61.00	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on One 45 Minute Session	Each	66.30	67.80	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member 10 visit Pass	Each	537.30	549.00	2%
Libraries and Recreation	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - 10 visit Pass	Each	596.70	610.20	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member	Each	59.70	61.00	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session	Each	66.30	67.80	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Each	537.30	549.00	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Each	596.70	610.20	2%
Libraries and Recreation	All Aquatic Facilities: Birthday party deposit	Each	102.50	104.80	2%
Libraries and Recreation	Riverside Skate Park: Skate Club - Single Session	Each	19.00	19.45	2%
Libraries and Recreation	Riverside Skate Park: Skate Club - 5 Session Card	Each	90.00	92.00	2%
Libraries and Recreation	Riverside Skate Park: Skate Club - Semester (9 Session)	Each	132.50	135.50	2%
Libraries and Recreation	Riverside Skate Park: School Groups (per head - min 20)	Each	13.90	14.20	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Off Peak per hour	Per Hour	19.10	19.55	2%
Libraries and Recreation	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Peak per hour	Per Hour	27.70	28.30	2%
Libraries and Recreation	Flagstaff/Docklands Facility Hire: Soccer goals per hour	Per Hour	14.40	14.75	2%
Libraries and Recreation	Docklands Hub: Facility Hire: The Long Room per hour Commercial rate	Per Hour	18.50	18.95	2%
Libraries and Recreation	Docklands Hub: Facility Hire: The Cinema Room per hour Commercial rate	Per Hour	36.00	36.80	2%
Libraries and Recreation	Docklands Hub: Facility Hire: The Atrium per hour Commercial rate	Per Hour	51.00	52.15	2%
Libraries and Recreation	All Aquatic Facilities: Memberships: Aquatic Education 45 minute lesson	Each	20.80	21.25	2%
Libraries and Recreation	All Aquatic Facilities: Memberships: Aquatic Education 60 minute lesson	Each	22.50	23.00	2%
Libraries and Recreation	All Aquatic Facilities: Active Melbourne membership - 12 Months	Per Annum	1,315.60	1,345.20	2%
Libraries and Recreation	All Aquatic Facilities: Active Melbourne 3 month membership -Insurance/rehab	Each	397.75	406.70	2%
Libraries and Recreation	Active Melbourne Restricted Concession / Prime - 12 month membership	Each	720.20	736.40	2%
Libraries and Recreation	Active Melbourne Restricted Concession/Prime - 3 month membership	Each	209.30	214.00	2%
Libraries and Recreation	Active Melbourne Restricted Concession/Prime Fortnightly Debit membership	Per Fortnight	27.70	28.30	2%
Libraries and Recreation	Active Melbourne Student 12 month membership	Each	927.40	948.25	2%
Libraries and Recreation	Active Melbourne Student Fortnightly Debit membership	Per Fortnight	35.70	36.50	2%
Libraries and Recreation	Active Melbourne Restricted Youth 12 month membership	Per Annum	615.70	629.55	2%
Libraries and Recreation	Active Melbourne Restricted Youth fortnightly Debit membership	Each	23.70	24.25	2%
Libraries and Recreation	All Aquatic Facilities: Adult Wellness Class - Member Rate	Per Session	18.20	18.60	2%
Libraries and Recreation	All Aquatic Facilities: Adult Wellness Class	Per Session	20.20	20.65	2%
Libraries and Recreation	All Aquatic Facilities: Active Melbourne Aquatic Membership - Insurance/rehab - 3 month membership (SSS/locker)	Each	277.00	283.25	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	All Aquatic Facilities: Schools Aquatic Education Entry fee per child per day	Each	3.10	3.15	2%
Libraries and Recreation	All Aquatic Facilities + NMCC: Spectator Entry - Pool and Stadium	Each	3.30	3.40	3%
Libraries and Recreation	All Aquatic Facilities + NMCC NMRC: Junior Sport - casual entry	Each	6.00	6.15	3%
Libraries and Recreation	Community Recreation Facilities: Basketball forfeit fee (more than 24 hours notice)	Each	66.00	67.50	2%
Libraries and Recreation	Community Recreation Facilities: Basketball forfeit fee (less than 24 hours notice)	Each	98.75	135.00	Clarification and realignment of fees
Libraries and Recreation	Community Recreation Facilities: Sports bib hire (set)	Each	10.00	10.25	3%
Libraries and Recreation	Community Recreation Facilities: Sports ball hire	Per Day	5.00	5.10	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 30 min PT	Per Fortnight	119.02	121.70	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 30 min PT	Per Fortnight	197.90	202.35	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 30 min PT	Per Fortnight	272.14	278.25	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 45 min PT	Per Fortnight	140.35	143.50	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 45 min PT	Per Fortnight	239.38	244.75	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 45 min PT	Per Fortnight	332.58	340.00	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 60 min PT	Per Fortnight	161.50	165.00	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 60 min PT	Per Fortnight	280.50	286.80	2%
Libraries and Recreation	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 60 min PT	Per Fortnight	392.50	401.35	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Community Recreation Facilities: Prime/Concession/Youth 3 month Membership	Each	202.20	206.75	2%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: Up to 75 visits per year	Each	9.25	9.45	2%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: 76 - 150 visits per year	Each	8.90	9.10	2%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: 151 - 250 visits per year	Each	8.50	8.70	2%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: 251 - 500 visits per year	Each	8.10	8.30	2%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: 501 - 1000 visits per year	Each	7.75	7.95	3%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: 1001 - 1500 visits per year	Each	7.35	7.50	2%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: 1501 - 2000 visits per year	Each	7.00	7.15	2%
Libraries and Recreation	Community Facilities: Corporate Guest Visit: 2001 + visits per year	Each	6.60	6.75	2%
Libraries and Recreation	All Aquatic Facilities: Corporate Health Service Guest Visit	Each	5.00	5.10	2%
Libraries and Recreation	Sports: Training - All sports. (Per player. Per Session)	Per Player. Per Session	1.40	1.45	4%
Libraries and Recreation	Sports: Weekday Baseball Ground Hire (Per Day)	Per Day	77.00	79.00	3%
Libraries and Recreation	Sports: Weekday Cricket Synthetic Ground Hire (Per Day)	Per Day	67.00	69.00	3%
Libraries and Recreation	Sports: Weekday Other Ground Hire (Per Day)	Per Day	110.00	112.00	2%
Libraries and Recreation	Sports: Weekday Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Day	47.00	48.00	2%
Libraries and Recreation	Sports: Weekday Rugby/Soccer/Hockey/Lacrosse Ground Hire (Per Day)	Per Day	95.00	97.00	2%
Libraries and Recreation	Sports: Weekday Softball Ground Hire (Per Day)	Per Day	47.00	48.00	2%
Libraries and Recreation	Sports: Weekend Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Day	95.00	97.00	2%
Libraries and Recreation	Sports: Weekend Softball Ground Hire (Per Day)	Per Day	95.00	97.00	2%
Libraries and Recreation	Sports: Weekend Touch Ground Hire (Per Day)	Per Day	131.00	134.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	All Aquatic Facilities: RFID Wristband	Each	20.00	20.45	2%
Libraries and Recreation	Sports: Tour Operator Licence: Annual Licence Fee	Per Annum	289.00	295.50	2%
Libraries and Recreation	Sports: Tour Operator Licence: Use Fee: per adult per session	Per Session	2.40	2.45	2%
Libraries and Recreation	Sports: Tour Operator Licence: Use fee: Student and Child	Per Session	1.60	1.65	3%
Libraries and Recreation	Sports: Tour Operator Licence: Annual Licence Fee (greater than one year)	Per Annum	227.00	231.80	2%
Libraries and Recreation	All Aquatic Facilities Grey Medallion (per session)	Each	8.00	8.20	2%
Libraries and Recreation	All Aquatic Facilities: Life Guard Hire Per Hour - Corporate rate	Per Hour	84.00	85.90	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - Up to 75 visits per year	Each	5.15	5.25	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - 76 - 150 visits per year	Each	4.95	5.05	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - 151 - 250 visits per year	Each	4.75	4.85	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - 251 - 500 visits per year	Each	4.55	4.65	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - 501 - 1000 visits per year	Each	4.40	4.50	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - 1001 - 1500 visits per year	Each	4.20	4.30	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - 1501 - 2000 visits per year	Each	4.00	4.10	2%
Libraries and Recreation	Community Recreation Facilities: Corporate Swim & Locker Visit - 2001 + visits per year	Each	3.85	3.95	3%
Libraries and Recreation	Community Recreation Facilities: Holiday Sports Clinics (2 hours)	Each	10.60	10.85	2%
Libraries and Recreation	Kensington Community Recreation Centre: Community Garden 1/2 Plot Hire (Per Annum)-concession	Each	25.95	26.55	2%
Libraries and Recreation	Community Recreation Facilities: Aquaplaygroup session	Each	6.00	6.15	3%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	All Aquatic Facilities + NMCC: Active Bodies Sports program - sport only, 1:20 ratio (per student, per session)	Each	6.00	6.15	3%
Libraries and Recreation	All Aquatic Facilities + NMCC:: Active Bodies Sports program - specialised only, 1:20 ratio (per student, per session)	Each	7.00	7.15	2%
Libraries and Recreation	All Aquatic Facilities + NMCC: Active Bodies Sports program - one-off specialised session (based on 50 students)	Each	4.50	4.60	2%
Libraries and Recreation	Community Recreation Facilities: Club Family membership	Each	28.40	29.05	2%
Libraries and Recreation	Community Recreation Facilities: Club Family Off Peak membership	Each	22.68	23.20	2%
Libraries and Recreation	Community Recreation Facilities: Club Family Off Peak Concession membership	Each	22.68	23.20	2%
Libraries and Recreation	Community Recreation Facilities: Club Off Peak membership	Each	29.50	30.15	2%
Libraries and Recreation	Community Recreation Facilities: Club Off Peak Concession membership	Each	29.50	30.15	2%
Libraries and Recreation	Community Recreation Facilities: Group Fitness membership	Each	23.31	23.85	2%
Libraries and Recreation	Community Recreation Facilities: Group Fitness Off Peak Concession membership	Each	23.31	23.85	2%
Libraries and Recreation	Community Recreation Facilities: Prime 1 Class	Each	14.28	14.60	2%
Libraries and Recreation	NMCC: Club membership - Fortnightly DD	Per Fortnight	18.30	18.70	2%
Libraries and Recreation	NMCC: Personal Training: One on One: 2x30 Minute Session-Member Inclu FN Mship: Fortnightly DD	Per Fortnight	101.82	104.10	2%
Libraries and Recreation	NMCC: Personal Training: One on One: 4x30 Minute Session-Member Inclu FN Mship: Fortnightly DD	Per Fortnight	180.70	184.75	2%
Libraries and Recreation	Community Recreation Facilities: Playgym (NMCC/CB/KCRC)	Each	6.40	6.55	2%
Libraries and Recreation	Community Recreation Facilities: Playgym 10 x visit pass	Each	60.00	61.35	2%
Libraries and Recreation	The Hub @ Docklands - The Glasshouse Commercial Rate	Per Hour	25.00	25.55	2%
Libraries and Recreation	The Hub @ Docklands - The Glasshouse Community Rate	Per Hour	5.00	5.10	2%
Libraries and Recreation	The Hub @ Docklands - The Long Room - Community Rate	Per Hour	3.70	3.80	3%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	The Hub @ Docklands - The Cinema Room - Community Rate	Per Hour	7.20	7.35	2%
Libraries and Recreation	The Hub @ Docklands - The Atrium per hour - Community Rate	Per Hour	10.00	10.25	3%
Libraries and Recreation	Community Recreation Facilities: Holiday Sports Clinics: Giant Inflatable Pass	Per Hour	7.10	7.25	2%
Libraries and Recreation	Community Recreation Facilities: Private Swim Lesson 60 mins One on Two x 10	Each	963.00	984.65	2%
Libraries and Recreation	All Aquatic Facilities: Water Safety Education session (wet/dry): 2 hours	Each	27.55	28.15	2%
Libraries and Recreation	All Aquatic Facilities: Memberships: Access Control - Barcoded Card Replacement	Each	10.00	10.25	3%
Libraries and Recreation	Sports: Second hand wicket @ 50 % - casual & seasonal - discounted	Per Day	-	34.50	New service
Libraries and Recreation	Walmsley House Community Hire	Per Hour	-	8.00	New service
Libraries and Recreation	Sporting Pavilion Community Hire (Minimum 3 hours)	Per Hour	-	11.00	New service
Libraries and Recreation	Community Recreation Facilities: Body Composition Scanner	Per Use	-	35.00	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member rate	Per Session	-	64.70	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 30 Minute Session	Per Session	-	71.80	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member 10 visit Pass	Per Pass	-	582.30	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - 10 visit Pass	Per Pass	-	646.20	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member rate	Per Session	-	84.90	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 45 Minute Session	Per Session	-	94.25	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member 10 visit Pass	Per Pass	-	764.20	New service
Libraries and Recreation	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - 10 visit Pass	Per Pass	-	848.10	New service

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	Private Office Space	Per Month	-	420.00	New service
Libraries and Recreation	The Hub @ Docklands The Parkview Room Commercial	Per Hour	-	18.90	New service
Libraries and Recreation	The Hub @ Docklands The Parkview Room Community	Per Hour	-	3.80	New service
Libraries and Recreation	The Hub @ Docklands Hot Desk	Per Hour	-	5.00	New service
Libraries and Recreation	The Hub @ Docklands Hot Desk	Per Day	-	25.00	New service
Libraries and Recreation	The Hub @ Docklands Hot Desk	Per Month	-	300.00	New service
Libraries and Recreation	Community Recreation Facilities: Strong Start	Each	-	99.00	New service
Libraries and Recreation	City Baths: Naturopathy Services: 45 minute standard consultation - member rate	Each	85.80	87.75	2%
Libraries and Recreation	City Baths: Naturopathy Services: 45 minute standard consultation	Each	95.30	97.45	2%
Libraries and Recreation	City Baths: Naturopathy Services: 60 minute standard consultation - member rate	Each	113.20	115.75	2%
Libraries and Recreation	City Baths: Naturopathy Services: 60 minute standard consultation	Each	125.75	128.60	2%
Libraries and Recreation	City Baths: Naturopathy Services: 90 minute standard consultation - member rate	Each	134.05	137.05	2%
Libraries and Recreation	City Baths: Naturopathy Services: 90 minute standard consultation	Each	148.90	152.25	2%
Libraries and Recreation	City Baths: Personal Training: One on One 30 Minute Session - Member 10 visit Pass	Per Pass	511.10	522.45	2%
Libraries and Recreation	City Baths: Personal Training: One on One 30 Minute Session	Per Session	63.15	64.55	2%
Libraries and Recreation	City Baths: Personal Training: One on One 30 Minute Session - member rate	Per Session	56.80	58.05	2%
Libraries and Recreation	City Baths: Personal Training: One on One 60 Minute Session	Per Session	87.25	89.20	2%
Libraries and Recreation	City Baths: Personal Training: One on One 60 Minute Session -10 visit Pass	Per Pass	785.55	802.80	2%
Libraries and Recreation	City Baths: Personal Training: One on One 60 Minute Session - member rate	Per Session	78.55	80.30	2%
Libraries and Recreation	City Baths: Personal Training: One on One 60 Minute Session - Member 10 visit Pass	Per Pass	707.00	722.70	2%
Libraries and Recreation	City Baths: Personal Training: One on Two 30 minute session -10 visit pass	Per Pass	709.85	725.40	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	City Baths: Personal Training: One on Two 30 minute session: member rate	Per Session	71.00	72.60	2%
Libraries and Recreation	City Baths: Personal Training: One on Two 30 minute session: Member 10 visit pass	Per Pass	649.10	653.40	1%
Libraries and Recreation	City Baths: Personal Training: One on Two 30 minute session	Per Session	78.85	80.60	2%
Libraries and Recreation	City Baths: Personal Training: One on Two 60 Minute Session	Per Session	111.50	114.10	2%
Libraries and Recreation	City Baths: Personal Training: One on Two 60 Minute Session - 10 visit Pass	Per Pass	1,003.25	1,026.00	2%
Libraries and Recreation	City Baths: Personal Training: One on Two 60 Minute Session - member rate	Per Session	100.30	102.55	2%
Libraries and Recreation	City Baths: Personal Training: One on Two 60 Minute Session - Member 10 visit Pass	Per Pass	902.90	922.95	2%
Libraries and Recreation	City Baths: Private Swimming Lessons : One on Two 30 minute session	Per Session	78.85	80.60	2%
Libraries and Recreation	City Baths: Private Swimming Lessons: One on Two 30 minute session: member rate	Per Session	71.00	72.60	2%
Libraries and Recreation	City Baths: Private Swimming Lessons: One on Two 30 minute session: Member 10 Visit Pass	Per Pass	649.15	653.40	1%
Libraries and Recreation	City Baths: Private Swimming Lessons: One on Two 30 minute - 10 Visit Pass	Per Pass	709.85	725.40	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on Two 60 Minute Session	Per Session	111.50	114.00	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on Two 60 Minute Session - 10 visit Pass	Per Pass	1,003.25	1,026.00	2%
Libraries and Recreation	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - member rate	Per Session	100.30	102.55	2%
Libraries and Recreation	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - Member 10 visit Pass	Per Pass	902.90	922.95	2%
Libraries and Recreation	City Baths: Swim Casual Entry: Adult Swim / Shower / Bath	Per Visit	6.60	6.75	2%
Libraries and Recreation	City Baths: Swim Casual Entry: Concession Swim / Shower / Bath	Per Visit	3.90	4.00	3%
Libraries and Recreation	City Baths: Swim Casual Entry: Family Swim (2 adults + up to 2 children)	Per Visit	16.90	17.25	2%
Libraries and Recreation	City Baths: Swim Casual Entry: Student Swim / Shower / Bath	Per Visit	5.60	5.75	3%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	City Baths: Swim Multi Visit Passes: Adult Swim 20 visit pass	Per Pass	125.40	128.20	2%
Libraries and Recreation	City Baths: Swim Multi Visit Passes: Concession/Child Swim 20 visit Pass	Per Pass	74.10	75.75	2%
Libraries and Recreation	City Baths: Squash Court Hire - 30 Minutes	Each	15.90	16.25	2%
Libraries and Recreation	City Baths: Squash Court Hire - 30 Minutes off peak.	Each	11.80	12.05	2%
Libraries and Recreation	City Baths: Club Guest - Multi Visits: Adult Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	419.70	429.15	2%
Libraries and Recreation	City Baths: Club Guest - Multi Visits: Concession Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	252.20	257.85	2%
Libraries and Recreation	City Baths: Club Guest - Multi Visits: Student Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	335.95	343.50	2%
Libraries and Recreation	City Baths: Club Guest - Adult (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	22.10	22.60	2%
Libraries and Recreation	City Baths: Club Guest - Concession (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	13.25	13.55	2%
Libraries and Recreation	City Baths: Club Guest: Fitness Testing, Program Start & 10th Work Out Review	Per Session	107.60	110.00	2%
Libraries and Recreation	City Baths: Club Guest - Student (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	17.70	18.10	2%
Libraries and Recreation	City Baths: Corporate Memberships: 1001 - 1500 visits	Per Visit	8.60	8.80	2%
Libraries and Recreation	City Baths: Corporate Memberships: 101 - 250 visits 151-250 visits	Per Visit	9.95	10.15	2%
Libraries and Recreation	City Baths: Corporate Memberships: 1501 - 2000 visits	Per Visit	8.20	8.40	2%
Libraries and Recreation	City Baths: Corporate Memberships: 2001+ visits - 2500 visits	Per Visit	7.75	7.90	2%
Libraries and Recreation	City Baths: Corporate Memberships: 501 - 1000 visits	Per Visit	9.05	9.25	2%
Libraries and Recreation	City Baths: Corporate Memberships: Up to 100 visits 75 visits	Per Visit	10.85	11.10	2%
Libraries and Recreation	City Baths: Corporate Memberships: Up to 251 - 500 visits	Per Visit	9.50	9.70	2%
Libraries and Recreation	City Baths: Group Fitness Instructor Hire Per Hour	Per Hour	110.45	112.95	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	City Baths: Small Pool Hire Per Hour	Per Hour	52.60	53.80	2%
Libraries and Recreation	City Baths: Kinesiology Services: 60 minute standard consultation - member rate	Each	78.20	79.95	2%
Libraries and Recreation	City Baths: Kinesiology Services: 60 minute standard consultation	Each	86.90	88.85	2%
Libraries and Recreation	City Baths: Kinesiology Services: initial 90 minute Consultation - member rate	Each	97.10	99.30	2%
Libraries and Recreation	City Baths: Kinesiology Services: initial 90 minute Consultation	Each	107.40	109.80	2%
Libraries and Recreation	City Baths: Massage Services: 30 minute Consultation	Per Session	56.90	58.20	2%
Libraries and Recreation	City Baths: Massage Services: 30 minute Consultation - member rate	Per Session	51.25	52.40	2%
Libraries and Recreation	City Baths: Massage Services: 45 minute Consultation	Per Session	70.00	71.60	2%
Libraries and Recreation	City Baths: Massage Services: 45 minute Consultation - member rate	Per Session	63.10	64.50	2%
Libraries and Recreation	City Baths: Massage Services: 60 minute Consultation	Per Session	79.50	81.30	2%
Libraries and Recreation	City Baths: Massage Services: 60 minute Consultation - member rate	Per Session	71.60	73.20	2%
Libraries and Recreation	City Baths: Massage Services: 90 minute Consultation	Per Session	115.25	117.85	2%
Libraries and Recreation	City Baths: Massage Services: 90 minute Consultation - member rate	Per Session	103.80	106.15	2%
Libraries and Recreation	City Baths: Memberships: Active Melbourne - Monthly Debit	Per Month	109.65	112.15	2%
Libraries and Recreation	City Baths: Memberships: Active Melbourne Off Peak - Monthly Debit	Each	93.20	97.85	5%
Libraries and Recreation	City Baths: Memberships: Aquatic Fortnightly Debit	Per Fortnight	32.00	32.70	2%
Libraries and Recreation	City Baths: Memberships: Aquatic Monthly Debit	Per Month	69.35	70.90	2%
Libraries and Recreation	City Baths: Memberships: Aquatic 12 month	Per Annum	832.00	850.70	2%
Libraries and Recreation	City Baths: Memberships: Active Melbourne Off Peak - Fortnightly Debit	Per Fortnight	43.00	45.15	5%
Libraries and Recreation	City Baths: Memberships: Gold - Monthly Debit	Per Month	135.30	142.05	5%
Libraries and Recreation	City Baths: Naturopathy Services: 30 minute standard consultation - member rate	Each	60.20	61.55	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	City Baths: Naturopathy Services: 30 minute standard consultation	Each	66.90	68.40	2%
Libraries and Recreation	City Baths: Personal Training: One on One 30 Minute Session - 10 visit Pass	Per Pass	567.85	580.95	2%
Libraries and Recreation	City Baths: Swim Multi Visit Passes: Student Swim 20 Visit Pass	Per Pass	106.40	108.80	2%
Libraries and Recreation	City Baths: Swim Spa Sauna Multi Visit Passes: Adult 20 visit Pass	Per Pass	259.75	265.60	2%
Libraries and Recreation	City Baths: Swim Spa Sauna Multi Visit Passes: Concession 20 visit Pass	Per Pass	155.85	159.35	2%
Libraries and Recreation	City Baths: Swim Spa Sauna Multi Visit Passes: Student 20 visit Pass	Per Pass	212.80	217.60	2%
Libraries and Recreation	City Baths: Swim Spa Sauna: Adult	Per Visit	13.75	14.10	3%
Libraries and Recreation	City Baths: Swim Spa Sauna: Concession	Per Visit	8.20	8.40	2%
Libraries and Recreation	City Baths: Swim Spa Sauna: Student	Per Visit	11.30	11.55	2%
Libraries and Recreation	Massage Services: 30 minute Consultation - 5 visit pass	Each	270.30	276.40	2%
Libraries and Recreation	Massage Services: 30 minute Consultation 5 visit pass - member rate	Each	243.45	248.95	2%
Libraries and Recreation	Massage Services: 45 minute Consultation 5 visit pass	Each	332.50	339.00	2%
Libraries and Recreation	Massage Services: 45 minute Consultation 5 visit pass - member rate	Each	299.70	306.00	2%
Libraries and Recreation	Massage Services: 60 minute Consultation 5 visit pass	Each	377.60	386.10	2%
Libraries and Recreation	Massage Services: 60 minute Consultation 5 visit pass - member rate	Each	340.10	347.75	2%
Libraries and Recreation	Massage Services: 90 minute Consultation 5 visit pass	Each	547.40	559.75	2%
Libraries and Recreation	Massage Services: 90 minute Consultation 5 visit pass - member rate	Each	493.05	504.15	2%
Libraries and Recreation	City Baths: Facility Hire: Aquatic Education Teacher Hire Per Hour	Per Hour	63.05	64.50	2%
Libraries and Recreation	City Baths: Squash Court Hire: Social Squash	Each	10.00	10.25	3%
Libraries and Recreation	City Baths: Squash Court Hire: Social Squash: member rate	Each	9.00	9.20	2%
Libraries and Recreation	City Baths: Personal Training: One on One 45 Minute Session - member rate	Each	71.95	73.55	2%
Libraries and Recreation	City Baths: Personal Training: One on One 45 Minute Session	Each	79.15	80.95	2%
Libraries and Recreation	City Baths: Personal Training: One on One 45 Minute Session - Member 10 visit Pass	Each	647.60	662.15	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	City Baths: Personal Training: One on One 45 Minute Session - 10 visit Pass	Each	712.15	728.15	2%
Libraries and Recreation	City Baths: Mikvah Bath Hire	Each	21.00	21.50	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 2 x 30 min PT	Per Fortnight	153.90	157.35	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 4 x 30 min PT	Per Fortnight	247.00	252.55	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 6 x 30 min PT	Per Fortnight	346.95	354.75	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 2 x 45 min PT	Per Fortnight	178.60	182.60	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 4 x 45 min PT	Per Fortnight	300.80	307.55	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 6 x 45 min PT	Per Fortnight	426.00	435.60	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 2 x 60 min PT	Per Fortnight	193.45	197.80	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 4 x 60 min PT	Per Fortnight	324.30	331.60	2%
Libraries and Recreation	City Baths: Active Melbourne Membership - Fortnightly DD + 6 x 60 min PT	Per Fortnight	460.50	470.85	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on Two 45 minute session - member rate	Each	85.65	87.55	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on Two 45 minute session	Each	95.20	97.35	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on Two 45 minute session - Member 10 visit Pass	Each	771.00	788.35	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on Two 45 minute session - 10 visit Pass	Each	856.80	876.05	2%
Libraries and Recreation	City Baths: Squash 30 minutes x 10 visit pass (peak)	Each	143.10	146.35	2%
Libraries and Recreation	City Baths: Squash 30 minutes x 10 visit pass (off peak)	Each	106.20	108.60	2%
Libraries and Recreation	City Baths: Corporate Guest Visit: 76 - 150 visits per year	Each	10.40	10.65	2%
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: Up to 75 visits per year	Each	5.60	5.75	3%
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: 76 - 150 visits per year	Each	5.40	5.60	4%
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: 151 - 250 visits per year	Each	5.20	5.30	2%
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: 251 - 500 visits per year	Each	5.00	5.10	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: 501 - 1000 visits per year	Each	4.80	4.90	2%
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: 1001 - 1500 visits per year	Each	4.60	4.70	2%
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: 1501 - 2000 visits per year	Each	4.40	4.50	2%
Libraries and Recreation	City Baths: Corporate Swim & Locker Visit: 2001 + visits per year	Each	4.20	4.30	2%
Libraries and Recreation	City Baths: Racquet Hire	Each	8.60	8.80	2%
Libraries and Recreation	City Baths: Towel Hire	Each	6.00	6.10	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 30 Minute Session - 10 visit Pass	Per Pass	554.00	567.00	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 30 Minute Session - Member 10 visit Pass	Per Pass	498.65	509.85	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 30 Minute Session	Per Session	61.60	63.00	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 30 Minute Session - member rate	Per Session	55.40	56.65	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 60 Minute Session	Per Session	85.15	87.05	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 60 Minute Session - 10 visit Pass	Per Pass	766.40	783.45	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 60 Minute Session - member rate	Per Session	76.65	78.35	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 60 Minute Session - Member 10 visit Pass	Per Pass	689.75	705.15	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 45 Minute Session - member rate	Each	70.20	71.75	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 45 Minute Session	Each	77.20	78.95	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Each	631.80	645.75	2%
Libraries and Recreation	City Baths: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Each	694.80	710.50	2%
Libraries and Recreation	City Baths: Squash Casual Entry (Non-Members playing with member during Off-Peak/member access times)	Each	5.00	5.10	2%
Libraries and Recreation	City of Melbourne trial membership	Per Pass	-	25.00	New service
On-street Compliance	ASIC Directors' search fee	Min Rate	20.10	21.00	4%
On-street Compliance	ASIC Directors' search fee	Max Rate	71.65	74.00	3%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
On-street Compliance	Magistrates' Court Lodgement Cost	Single Infringement	81.50	90.50	Statutory fee
On-street Compliance	Magistrates' Court Lodgement Cost	Multi Infringement	123.00	136.60	Statutory fee
On-street Compliance	Witness Summons	Per Case	48.60	53.95	Statutory fee
On-street Compliance	Debit Adjustment - Enforcement Order Costs	Per Infringement	36.70	55.20	Statutory fee
On-street Compliance	Debit Adjustment - Registration Fee	Per Infringement	70.30	75.80	Statutory fee
On-street Compliance	Debit Adjustment - Penalty Reminder Notice Letter	Per Infringement	23.00	25.30	Statutory fee
On-street Compliance	Enforcement Order Costs	Per Infringement	36.50	55.20	Statutory fee
On-street Compliance	Lodgement Fee	Per Infringement	70.30	75.80	Statutory fee
On-street Compliance	Penalty Reminder Notice Letter	Per Infringement	23.00	25.30	Statutory fee
On-street Compliance	New Private Parking Agreement	Per Agreement	595.00	610.00	3%
On-street Compliance	Parking Fines - eg Expired meters	Per Infringement	79.00	81.00	3%
On-street Compliance	Parking Fines - eg On a clearway	Per Infringement	159.00	163.00	3%
On-street Compliance	Parking Fines - eg On a footway	Per Infringement	95.00	98.00	3%
On-street Compliance	Parking Fines (Debit adjustment) - eg Expired meters, period longer	Per Infringement	79.79	82.00	3%
On-street Compliance	Parking Fines (Debit adjustment) - eg On a clearway	Per Infringement	159.00	163.00	3%
On-street Compliance	Parking Fines (Debit adjustment) - eg On a footway	Per Infringement	95.00	98.00	3%
On-street Compliance	Renew Private Parking Agreement	Per Agreement	595.00	610.00	3%
On-street Compliance	VicRoads Extract of Ownership	Per Infringement	9.50	10.00	5%
On-street Compliance	Withdrawal - Enforcement Order Costs	Per Infringement	36.70	55.20	Statutory fee
On-street Compliance	Withdrawal - Lodgement Fee	Per Infringement	70.30	75.80	Statutory fee
On-street Compliance	Withdrawal - Penalty Reminder Notice Letter	Per Infringement	23.00	25.30	Statutory fee
On-street Compliance	Withdrawal of Parking Fines - eg Expired meters, period longer	Per Infringement	80.00	81.00	Statutory fee
On-street Compliance	Withdrawal of Parking Fines - eg On a clearway	Per Infringement	159.00	163.00	3%
On-street Compliance	Withdrawal of Parking Fines - eg On a footway	Per Infringement	96.00	98.00	2%
On-street Compliance	Release of abandoned vehicles	Per Vehicle	526.00	540.00	3%
On-street Compliance	Release of towaway vehicles	Per Vehicle	405.00	415.00	2%
On-street Compliance	Release of towaway vehicles - Hardship	Per Vehicle	123.00	130.00	6%
On-street Compliance	Advertising board application fee	Administration Fee Per Permit	205.00	210.00	2%
On-street Compliance	Carlton Voucher	Per Quarter	30.00	35.00	In line with Market Rates

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
On-street Compliance	Handbill Permits	Administration Fee Per Permit	36.00	37.00	3%
On-street Compliance	Medical Parking Permits	Per Annum	260.00	265.00	2%
On-street Compliance	Resident Parking (2nd permit - Carlton)	Per Annum	120.00	125.00	4%
On-street Compliance	Resident Parking Permits	Per Annum/Per Permit	30.00	35.00	In line with Market Rates
On-street Compliance	Resident Parking Permits (2nd permit - all other areas)	Per Annum	120.00	125.00	4%
On-street Compliance	Street Permits: Advertising Board Permits	Per Month	72.00	73.00	1%
On-street Compliance	Street Permits: Pedestrian Area Access Permit	Per Annum	105.00	108.00	3%
On-street Compliance	Street Permits: Reserved Parking Fee	Admin Fee & second & subsequent Bay	52.00	54.00	4%
On-street Compliance	Street Permits: Reserved Parking Fee	Administration Fee and 1st Bay	103.00	108.00	5%
On-street Compliance	Street Permits: Reserved Parking Fee - Residents	Administration Fee and 1st Bay	51.50	54.00	5%
On-street Compliance	Street Permits: Reserved Parking Fee - Residents	Administration Fee and 1st Bay	26.00	27.00	4%
On-street Compliance	Tradesperson Permit	Per Week/Per Permit	50.00	51.00	2%
On-street Compliance	Ikon Park parking permits	Per Annum	150.00	175.00	17%
On-street Compliance	Vouchers Permit	Per Booklet	30.00	35.00	17%
On-street Compliance	Zoo parking permits	Per Annum	175.00	200.00	14%
On-street Compliance	Replacement (Lost/Stolen/Damaged) Medical Parking Permits	Per Registration	-	265.00	Revised fee Structure
On-street Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Resident Parking Permits	Per Registration	-	35.00	Revised fee Structure
On-street Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Resident Parking (2nd permit - Carlton)	Per Registration	-	125.00	Revised fee Structure
On-street Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Resident Parking Permits (2nd permit - all other areas)	Per Registration	-	125.00	Revised fee Structure
On-street Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Tradesperson Permit	Per Registration	-	51.00	Revised fee Structure

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
On-street Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Street Permits: Pedestrian Area Access Permit	Per Registration	-	108.00	Revised fee Structure
On-street Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Zoo parking permits	Per Registration	-	200.00	Revised fee Structure
On-street Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Ikon Park parking permits	Per Registration	-	175.00	Revised fee Structure
On-street Compliance	Interim Medical Parking Permits	Per Registration	-	265.00	New Service
On-street Compliance	Interim Resident Parking Permits	Per Registration	-	35.00	New Service
On-street Compliance	Interim Resident Parking (2nd permit - Carlton)	Per Registration	-	125.00	New Service
On-street Compliance	Interim Resident Parking Permits (2nd permit - all other areas)	Per Registration	-	125.00	New Service
On-street Compliance	Interim Street Permits: Pedestrian Area Access Permit	Per Registration	-	108.00	New Service
On-street Compliance	Interim Ikon Park parking permits	Per Registration	-	175.00	New Service
On-street Compliance	Real Estate Agent Pointer Boards - Application fee	Per Item	-	210.00	New Service
On-street Compliance	Real Estate Agent Pointer Boards - Annual permit fee	Per Item	-	600.00	New Service
On-street Compliance	Dog/Cat found in a prohibited public place	Per Infringement	159.00	163.00	3%
On-street Compliance	Fail to apply to register a dog or cat	Per Infringement	319.00	327.00	3%
On-street Compliance	Fail to comply with the Code of Practice	Per Infringement	319.00	327.00	3%
On-street Compliance	Fail to renew the registration of a dog or cat	Per Infringement	319.00	327.00	3%
On-street Compliance	Allow dog to rush or chase a person	Per Infringement	159.00	163.00	3%
On-street Compliance	Dog at large/not securely confined Day time	Per Infringement	239.00	245.00	3%
On-street Compliance	Dog at large/not securely confined Night time	Per Infringement	319.00	327.00	3%
On-street Compliance	Non-Serious injury caused by dog attack	Per Infringement	399.00	408.00	2%
On-street Compliance	Nuisance dog/Cat	Per Infringement	80.00	82.00	3%
On-street Compliance	Unregistered dog wearing registration tag	Per Infringement	80.00	82.00	3%
On-street Compliance	Cat registration - full fee	Per Registration	96.00	108.00	In line with Market Rates
On-street Compliance	Cat registration - full fee concession	Per Registration	48.00	54.00	In line with Market Rates
On-street Compliance	Cat registration - reduced fee	Per Registration	32.00	36.00	In line with Market Rates
On-street Compliance	Cat registration - reduced fee concession	Per Registration	16.00	18.00	In line with Market Rates
On-street Compliance	Dog registration - full fee concession	Per Registration	75.00	90.00	In line with Market Rates

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
On-street Compliance	Dog registration - maximum fee	Per Registration	150.00	180.00	In line with Market Rates
On-street Compliance	Dog registration - reduced fee	Per Registration	50.00	60.00	In line with Market Rates
On-street Compliance	Dog registration - reduced fee concession	Per Registration	25.00	30.00	In line with Market Rates
On-street Compliance	Cat trap hire seven days (Pensioner, Health Care Card Holders, Government Organisations)	Per Week	-	-	Revised fee Structure
On-street Compliance	Free registration application - cat or dog adopted from registered animal shelter	Per Registration	-	-	Revised fee Structure
On-street Compliance	Cat registration - full fee (11 August - 10 December)	Per Registration	-	81.00	Revised fee Structure
On-street Compliance	Cat registration - full fee concession (11 August - 10 December)	Per Registration	-	40.50	Revised fee Structure
On-street Compliance	Cat registration - reduced fee (11 August - 10 December)	Per Registration	-	27.00	Revised fee Structure
On-street Compliance	Cat registration - reduced fee concession (11 August - 10 December)	Per Registration	-	13.50	Revised fee Structure
On-street Compliance	Dog registration - full fee concession (11 August - 10 December)	Per Registration	-	67.50	Revised fee Structure
On-street Compliance	Dog registration - full fee (11 August - 10 December)	Per Registration	-	135.00	Revised fee Structure
On-street Compliance	Dog registration - reduced fee (11 August - 10 December)	Per Registration	-	45.00	Revised fee Structure
On-street Compliance	Dog registration - reduced fee concession (11 August - 10 December)	Per Registration	-	22.50	Revised fee Structure
On-street Compliance	Cat registration - full fee (11 December - 10 February)	Per Registration	-	54.00	Revised fee Structure
On-street Compliance	Cat registration - full fee concession (11 December - 10 February)	Per Registration	-	27.00	Revised fee Structure
On-street Compliance	Cat registration - reduced fee (11 December - 10 February)	Per Registration	-	18.00	Revised fee Structure
On-street Compliance	Cat registration - reduced fee concession (11 December - 10 February)	Per Registration	-	9.00	Revised fee Structure
On-street Compliance	Dog registration - full fee concession (11 December - 10 February)	Per Registration	-	45.00	Revised fee Structure
On-street Compliance	Dog registration - full fee (11 December - 10 February)	Per Registration	-	90.00	Revised fee Structure
On-street Compliance	Dog registration - reduced fee (11 December - 10 February)	Per Registration	-	30.00	Revised fee Structure
On-street Compliance	Dog registration - reduced fee concession (11 December - 10 February)	Per Registration	-	15.00	Revised fee Structure
Parks and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres standard (excluding NYE)	Per Night	75.00	80.00	In line with Market Rates

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Parks and Waterways	Commercial Berthing - Long Term (Licence)	Per Meter Per Annum	690.00	724.00	5%
Parks and Waterways	Commercial Berthing Permit - Short Term (pro rata)	Per Meter Per Annum	1,350.00	1,449.00	In line with Market Rates
Parks and Waterways	Commercial Berthing Permit minimum flag fall	Each	55.00	60.00	Review of existing price based on cost for providing service
Parks and Waterways	Berthing Rates: Overnight for vessels more than 25.1 metres Low Season	Per Meter Per Day Vessel	7.00	4.00	In line with Market Rates
Parks and Waterways	Marina Lounge	Per Session	3,500.00	3,600.00	3%
Parks and Waterways	Berthing Rates: Visitor up to 12.1 to 15 metres Monthly & Low Season	Per Night	40.00	45.00	In line with Market Rates
Parks and Waterways	Berthing Rates: Visitor up to 15.1 to 20 metres Monthly & Low Season	Per Night	60.00	65.00	In line with Market Rates
Parks and Waterways	Berthing Rates: Visitor 20.1 to 25 metres Monthly & Low Season	Per Night	80.00	75.00	In line with Market Rates
Parks and Waterways	Working Berth minimum Flag Fall	Per Session	500.00	510.00	2%
Parks and Waterways	Berthing Rates: Fuelling Charge for vessels without berthing agreement	Per Session	793.00	805.00	2%
Parks and Waterways	Melbourne City Marina - All Visitor berths except for public holidays	Per Night	1,400.00	1,450.00	4%
Parks and Waterways	Melbourne City Marina - half marina (one visitors' arm only) except for public holidays	Per Night	700.00	725.00	4%
Parks and Waterways	Berthing Rates: Visitor overnight 15.1 to 20 metres NYE	Per Night	150.00	240.00	In line with Market Rates
Parks and Waterways	Berthing Rates: Waste Oil Removal (general)	Per Litre	1.00	5.00	Review of existing price based on cost for providing service
Parks and Waterways	Berthing Rates: Waste Oil Removal for unknown type	Per Litre	1.00	5.00	Review of existing price based on cost for providing service
Parks and Waterways	Harbour View Meeting Room	4 Hour Session	-	86.00	Revised fee Structure
Parks and Waterways	Berthing Rates: Overnight for vessels 30.1 to 35 metres Standard	Per Meter Per Day Vessel	-	6.40	Revised fee Structure
Parks and Waterways	Berthing Rates: Overnight for vessels 25.1 to 30 metres Standard	Per Meter Per Day Vessel	-	5.50	Revised fee Structure
Parks and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Standard (excluding NYE)	Per Night	-	60.00	Revised fee Structure
Parks and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Standard (excluding NYE)	Per Night	-	35.00	Revised fee Structure
Parks and Waterways	Berthing Rates: Visitor up to 6.1 to 12 metres Monthly & Low Season	Per Night	-	35.00	Revised fee Structure
Parks and Waterways	Berthing Rates: Visitor less than 6 metres Monthly & Low Season	Per Night	-	35.00	Revised fee Structure

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Parks and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres NYE	Per Night	-	180.00	Revised fee Structure
Parks and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres NYE	Per Night	-	150.00	Revised fee Structure
Parks and Waterways	Berthing Rates: Visitor overnight less than 6 metres NYE	Per Night	-	90.00	Revised fee Structure
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 10001m2 + (max. 30 structures) and 6 hours of inspection included	Per Application	5,750.00	6,025.00	5%
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 1001m2 to 5000m2 (max. 10 structures) and 3 hours of inspection included	Per Application	1,750.00	2,250.00	Review of existing price based on cost for providing service
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 5001m2 to 10000m2 (max. 15 structures) and 4 hours of inspection included	Per Application	2,700.00	3,250.00	Review of existing price based on cost for providing service
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections - per hour per officer	Per Inspection-Min.	280.00	140.00	Previously this was a 2 hour rate, now an hourly rate.
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional structures over the maximum limit in the base fee.	Per Structure	135.00	140.00	4%
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee - 1001m2 to 5000m2	Per Application	1,150.00	1,125.00	This is a late fee, in addition to the standard fee
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 500m2 to 1000m2 (max. 5 structures) and 2 hours of inspection included	Per Application	1,400.00	1,500.00	Clarification and realignment of fees
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee - 5001m2 to 10000m2	Per Application	1,700.00	1,625.00	This is a late fee, in addition to the standard fee
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee - 500m2 to 1000m2	Per Application	900.00	710.00	This is a late fee, in addition to the standard fee
Planning and Building	Structural Fees - minimum per application	Per Application - Min	660.00	700.00	Review of existing price based on cost for providing service
Planning and Building	Temporary Siting Permit Fee - Temp Structures - 1 Structure (inc inspection)	Per Application	480.00	500.00	4%
Planning and Building	Temporary Siting Permit Fee - Temp Structures - 10+ Structures	Per Application	1,250.00	1,980.00	Review of existing price based on cost for providing service
Planning and Building	Temporary Siting Permit Fee - Temp Structures - 2 to 5 Structures	Per Application	700.00	980.00	Review of existing price based on cost for providing service

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Temporary Siting Permit Fee - Temp Structures - 6 to 9 Structures	Per Application	920.00	1,400.00	Review of existing price based on cost for providing service
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections	Per Hour	270.00	140.00	This is now an hourly rate
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee 1 Structure	Per Application	340.00	240.00	This is a late fee, in addition to the standard fee
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee 10 + Structures	Per Application	820.00	990.00	This is a late fee, in addition to the standard fee
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee 2 to 5 Structures	Per Application	450.00	500.00	This is a late fee, in addition to the standard fee
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee 6 to 9 Structures	Per Application	620.00	700.00	This is a late fee, in addition to the standard fee
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections-per hour per officer - after hours after 5pm + weekends	Per Hour	-	280.00	Review of existing price based on cost for providing service
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections-per hour per officer- after hours after 5pm + weekends	Per Hour	-	280.00	Review of existing price based on cost for providing service
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late fee - 10001m2 +	Per Application	2,800.00	2,910.00	4%
Planning and Building	Sale of Photocopies of Plans, Documents - A1	Per Page	6.50	6.80	5%
Planning and Building	Complex Residential Building Plan and Documentation Search - Includes all information and plans	Per Application	-	105.00	Clarification and realignment of fees
Planning and Building	Planning Property Enquiry - Copy of Permit lodged before 2010	Per Application	-	70.00	Clarification and realignment of fees
Planning and Building	Planning Property Enquiry -Copy of Plans lodged from 2010 to present	Per Application	-	60.00	Clarification and realignment of fees
Planning and Building	Planning Property Enquiry - Copy of Plans lodged before 2010 to present	Per Application	-	150.00	Clarification and realignment of fees
Planning and Building	Planning Property Enquiry - Copy of Permit lodged from 2010 to present	Per Application	-	30.00	Clarification and realignment of fees
Planning and Building	Any request for plans or permits where more than 5 files are required	Per Valuation	-	14.00	Cost Recovery
Planning and Building	Complex Commercial Building Plan and Documentation Search - Includes all information and plans	Per Application	-	170.00	Clarification and realignment of fees
Planning and Building	Simple Residential Building Plan and Documentation Search - lodged within the last 10 years. Anything older is a complex search	Per Application	-	55.00	Clarification and realignment of fees

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Simple Commercial Building Plan and Documentation Search - lodged within the last 10 years. Anything older is a complex search	Per Application	-	85.00	Clarification and realignment of fees
Planning and Building	Liquor Enquiry fee	Per Application	56.43	65.00	Review of existing price based on cost for providing service
Planning and Building	Sale of Photocopies of Plans, Documents - A3	Per Page	1.30	1.70	Review of existing price based on cost for providing service
Planning and Building	Adjoining Owners Consent - Adjoining Owners details for Protection Works	Per Application	55.00	75.00	Review of existing price based on cost for providing service
Planning and Building	Planning Permit Application Fees - VicSmart application to subdivide or consolidate land (class 9)	Per Application	192.00	195.08	2%
Planning and Building	Application to amend a Planning Permit Application Fees - VicSmart application to subdivide or consolidate land (class 9)	Per Application	192.00	195.08	2%
Planning and Building	Application to extend a Planning Permit Application Fees - VicSmart application to subdivide or consolidate land (class 9)	Per Application	-	97.54	Clarification and realignment of fees
Planning and Building	Application to amend a planning permit - Subdivision - to subdivide an existing building (Class 13)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Planning Permit Application Fees - Subdivide - To realign a common boundary or consolidate 2 or more lots (class 18)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Application to amend a planning permit - Subdivide - To subdivide land into 2 lots - other than a class 9 or 16 (class 14)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Application to amend a planning permit - A permit not otherwise provided for in the P&E Act regulations (class 18)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Planning Permit Application Fees - Subdivide - To remove a restriction - right of way - easement - nature of an easement (class 20)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Planning Permit Application Fees - Subdivide - To subdivide an existing building - other than a class 9 (Class 16)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Planning Permit Application Fees - Subdivide - To subdivide land per 100 lots created (class 19)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Planning Permit Application Fees - Subdivide - To subdivide land into 2 lots - other than a class 9 or 16 (class 17)	Per Application	1,265.60	1,286.05	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Subdivision Fees - Application Fee - Certification under the Subdivision Act	Per Application	167.80	170.51	2%
Planning and Building	Application to amend a planning permit - Subdivide - To realign a common boundary or consolidate 2 or more lots (class 15)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Application to amend a planning permit - subdivide land per 100 lots created (class 16)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Application to amend a planning permit - Subdivide - To remove a restriction - right of way - easement - nature of an easement (class 17)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Application to extend a Planning Permit - Application Fees - Subdivide - To subdivide an existing building - other than a class 9 (Class 16)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application to extend a Planning Permit - Planning Permit Application Fees - Subdivide - To subdivide land into 2 lots - other than a class 9 or 16 (class 17)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application to extend a Planning Permit - Planning Permit Application Fees - Subdivide - To realign a common boundary or consolidate 2 or more lots (class 18)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application to extend a Planning Permit - Planning Permit Application Fees - Subdivide - To subdivide land per 100 lots created (class 19)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application to extend a Planning Permit - Planning Permit Application Fees - Subdivide - To remove a restriction - right of way - easement -nature of an easement (class 20)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application for secondary consent - VicSmart application to subdivide or consolidate land (class 9)	Per Application	-	97.54	Review of existing price based on cost for providing service
Planning and Building	Application for secondary consent - Application Fees - Subdivide - To subdivide an existing building - other than a class 9 (Class 16)	Per Application	-	643.03	Clarification and realignment of fees

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Application for secondary consent - Planning Permit Application Fees - Subdivide - To subdivide land into 2 lots - other than a class 9 or 16 (class 17)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application for secondary consent - Planning Permit Application Fees - Subdivide - To realign a common boundary or consolidate 2 or more lots (class 18)	Per Application	-	643.03	Review of existing price based on cost for providing service
Planning and Building	Application for secondary consent - Planning Permit Application Fees - Subdivide - To subdivide land per 100 lots created (class 19)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application for secondary consent - Planning Permit Application Fees - Subdivide - To remove a restriction - right of way - easement -nature of an easement (class 20)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Amendment or Ending of a 173 agreement	Per Application	632.80	643.03	2%
Planning and Building	Planning Permit Application Fees - Other development where the cost of works is \$100,001 - \$1,000,000 (class 11)	Per Application	1,486.00	1,510.03	2%
Planning and Building	Planning Permit Application Fees - Single Dwelling where the cost of works is \$10,001 - \$100,000 (class 3)	Per Application	604.40	614.13	2%
Planning and Building	Planning Property Enquiry - Written Advice - Multi dwelling/Commercial	Per Application	-	110.00	Review of existing price based on cost for providing service
Planning and Building	Condition Plans - second submission	Per Application	-	310.00	Review of existing price based on cost for providing service
Planning and Building	Planning Property Enquiry - Written Advice - single dwelling	Per Application	-	58.00	Review of existing price based on cost for providing service
Planning and Building	Planning Permit Application Fees - Other development where the cost of works is \$15,000,001 - \$50,000,000 (class 14)	Per Application	24,636.20	25,034.63	2%
Planning and Building	Planning Permit Application Fees - Other development where the cost of works is \$1,000,001 - \$5,000,000 (class 12)	Per Application	3,277.70	3,330.73	2%
Planning and Building	Planning Permit Application Fees - Other development where the cost of works is \$5,000,001 - \$15,000,000 (class 13)	Per Application	8,354.30	8,489.38	2%
Planning and Building	Planning Permit Application Fees - Single Dwelling where the cost of works is \$10,000 or less (class 2)	Per Application	192.00	195.08	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Planning Permit Application fees - use only (class 1)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Satisfaction Matters (Regulation 18)	Per Application	312.80	317.90	2%
Planning and Building	Application to amend a planning permit - Single Dwelling where the cost of works is \$10,001 - \$100,000 (class 4)	Per Application	604.40	614.13	2%
Planning and Building	Certificates of Compliance (Regulation 15)	Per Application	312.80	317.90	2%
Planning and Building	Application to amend a planning permit - use only (class 1)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Application to amend a planning permit - Single Dwelling where the cost of works is \$10,000 or less (class 3)	Per Application	192.00	195.08	2%
Planning and Building	Planning Advertising Fee per letter	Per Application	66.60	5.00	Clarification and realignment of fees
Planning and Building	Planning Advertising Fee A1 Notice	Per Notice	11.00	20.00	Clarification and realignment of fees
Planning and Building	Planning Application Fees - Other development where the cost of works is \$100,000 or less (class 10)	Per Application	1,102.10	1,119.88	2%
Planning and Building	Condition Plans - third submission	Per Application	-	625.00	Review of existing price based on cost for providing service
Planning and Building	Condition Plans - Fourth submission	Per Application	-	1,250.00	Review of existing price based on cost for providing service
Planning and Building	Planning Permit Application Fees - Single Dwelling where the cost of works is more than \$100,000 - \$500,000 (class 4)	Per Application	1,237.10	1,257.15	2%
Planning and Building	Planning Permit Application Fees - Single Dwelling where the cost of works is more than \$500,000 - \$1,000,000 (class 5)	Per Application	1,336.70	1,358.30	2%
Planning and Building	Planning Permit Application Fees - Single Dwelling where the cost of works is more than \$1,000,000 - \$2,000,000 (class 6)	Per Application	1,436.20	1,459.45	2%
Planning and Building	Planning Permit Application Fees - VicSmart if the estimated cost of development is \$10,000 or less (class 7)	Per Application	192.00	195.08	2%
Planning and Building	Planning Permit Application Fees - VicSmart if the estimated cost of development is more than \$10,000 (class 8)	Per Application	412.40	419.05	2%
Planning and Building	Planning Permit Application Fees - A permit not otherwise provided for in the P&E Act regulations (class 21)	Per Application	1,265.60	1,286.05	2%

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Application to amend a planning permit - to change the statement of what the permit allows or to change any or all of the conditions (class 2)	Per Application	1,265.60	1,286.05	2%
Planning and Building	Application to amend a planning permit - Single Dwelling where the cost of works is \$100,001 - \$500,000 (class 5)	Per Application	1,237.10	1,257.15	2%
Planning and Building	Application to amend a planning permit - Single Dwelling where the cost of works is \$500,001 - \$2,000,000 (class 6)	Per Application	1,336.70	1,358.30	2%
Planning and Building	Application to amend a planning permit - VicSmart application where the cost of works is \$10,000 or less (class 7)	Per Application	192.00	195.08	2%
Planning and Building	Application to amend a planning permit - VicSmart application where the cost of works is \$10,001 or more (class 8)	Per Application	412.40	419.05	2%
Planning and Building	Application to amend a planning permit - Other development where the cost of works is \$100,000 or less (class 10)	Per Application	1,102.10	1,119.88	2%
Planning and Building	Application to amend a planning permit - Other development where the cost of works is \$100,001 - \$1,000,000 (class 11)	Per Application	1,486.00	1,510.03	2%
Planning and Building	Application to amend a planning permit - Other development where the cost of works is \$1,000,001 - more than \$5,000,000 (class 12)	Per Application	3,277.70	3,330.73	2%
Planning and Building	Planning Permit Application Fees - Extension of time - use only (class 1)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Other development where the cost of works is \$15,000,001 - \$50,000,000 (class 14)	Per Application	-	12,517.31	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Other development where the cost of works is \$50,000,000 or more (class 15)	Per Application	-	28,134.15	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Other development where the cost of works is \$100,001 - \$1,000,000 (class 11)	Per Application	-	755.01	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Other development where the cost of works is \$1,000,001 - \$5,000,000 (class 12)	Per Application	-	1,665.36	Clarification and realignment of fees

ANNUAL PLAN AND BUDGET

2018-2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Planning Permit Application Fees - Extension of time - Other development where the cost of works is \$5,000,001 - \$15,000,000 (class 13)	Per Application	-	4,244.69	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Single Dwelling where the cost of works is \$10,001 - \$100,000 (class 3)	Per Application	-	307.06	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Single Dwelling where the cost of works is \$10,000 or less (class 2)	Per Application	-	97.54	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Single Dwelling where the cost of works is more than \$100,000 - \$500,000 (class 4)	Per Application	-	628.58	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Single Dwelling where the cost of works is more than \$500,000 - \$1,000,000 (class 5)	Per Application	-	679.15	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - Single Dwelling where the cost of works is more than \$1,000,000 - \$2,000,000 (class 6)	Per Application	-	729.73	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - VicSmart if the estimated cost of development is \$10,000 or less (class 7)	Per Application	-	97.54	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - VicSmart if the estimated cost of development is more than \$10,000 (class 8)	Per Application	-	209.53	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - use only (class 1)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Extension of time - A permit not otherwise provided for in the P&E Act regulations (class 21)	Per Application	-	632.80	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Other development where the cost of works is \$15,000,001 - \$50,000,000 (class 14)	Per Application	-	643.03	Clarification and realignment of fees

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Planning Permit Application Fees - Secondary Consent - Other development where the cost of works is \$50,000,000 or more (class 15)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Other development where the cost of works is \$100,001 - \$1,000,000 (class 11)	Per Application	-	755.01	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Other development where the cost of works is \$1,000,001 - \$5,000,000 (class 12)	Per Application	-	1,665.36	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Other development where the cost of works is \$5,000,001 - \$15,000,000 (class 13)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Single Dwelling where the cost of works is \$10,001 - \$100,000 (class 3)	Per Application	-	97.54	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Single Dwelling where the cost of works is \$10,000 or less (class 2)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Single Dwelling where the cost of works is more than \$100,000 - \$500,000 (class 4)	Per Application	-	307.06	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Single Dwelling where the cost of works is more than \$500,000 - \$1,000,000 (class 5)	Per Application	-	628.58	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - Single Dwelling where the cost of works is more than \$1,000,000 - \$2,000,000 (class 6)	Per Application	-	679.15	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - VicSmart if the estimated cost of development is \$10,000 or less (class 7)	Per Application	-	97.54	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Secondary Consent - VicSmart if the estimated cost of development is more than \$10,000 (class 8)	Per Application	-	209.53	Clarification and realignment of fees

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Planning Permit Application Fees - Secondary Consent - A permit not otherwise provided for in the P&E Act regulations (class 21)	Per Application	-	643.03	Clarification and realignment of fees
Planning and Building	Application to extend a Planning Permit Application Fees - Other development where the cost of works is \$100,000 or less (class 10)	Per Application	-	559.94	Clarification and realignment of fees
Planning and Building	Planning Permit Application Fees - Other development where the cost of works is \$50,000,000 or more (class 15)	Per Application	55,372.70	56,268.30	2%
Planning and Building	Application for secondary consent - Other development where the cost of works is \$100,000 or less (class 10)	Per Application	-	559.94	Clarification and realignment of fees
Planning and Building	Bin Permit Charge	Per Day	20.00	21.00	5%
Planning and Building	Building - Construction Zone / Hoisting Zone > 4 bays	Each Additional Bay	770.00	805.00	5%
Planning and Building	< 150 ton / Travel Tower / Concrete Pump Rental Fee	Per Day	120.00	126.00	5%
Planning and Building	Crane <150 ton Rental Charge per device	Per Day	120.00	126.00	5%
Planning and Building	Crane >150 ton Rental Charge per device	Per Day	350.00	370.00	6%
Planning and Building	Crane <150 ton/Out of Hours Permit Charge	Per Day	150.00	160.00	7%
Planning and Building	Crane >150 ton/Out of Hours Permit Charge	Per Day	380.00	400.00	5%
Planning and Building	Gantry Rental Charge	M2/day	1.50	1.60	7%
Planning and Building	Gantry With Site Shed Rental Charge	M2/day	3.00	3.10	3%
Planning and Building	Hoarding Rental Charges	M2/day	0.75	1.00	33%
Planning and Building	Out of Hours Permit Charge	Per Day	60.00	65.00	8%
Planning and Building	Space Occupancy (Motorised Plant) Permit Charge/device	Per Day	70.00	75.00	7%
Planning and Building	Space Occupancy (Non-Motorised Plant) Permit Charge/device	Per Day	30.00	32.00	7%
Planning and Building	Space Occupancy/Out of Hours Permit Charge	Per Day	100.00	105.00	5%
Planning and Building	Concrete Pump <150 ton/Out of Hours Permit Charge	Per Day	180.00	190.00	6%
Planning and Building	Road Closure Permit Application Fee	Per Application	50.00	51.00	2%
Planning and Building	Road Closure/Out of Hours Application Fee	Per Application	50.00	51.00	2%
Planning and Building	Road Closure Permit Charge	Per Lane Per Day	40.00	41.00	3%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Branch Description	Fees/Charges Name of Product or Service New Year (18/19)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2018	Revised Price per unit (inc GST) * from 1 July 2018	Reason for Change
Planning and Building	Road Closure/Out of Hours Permit Charge	Per Day	80.00	82.00	3%
Planning and Building	T/Tower <150 ton/Out of Hours Permit Charge	Per Day	150.00	160.00	7%
Planning and Building	T/Tower >150 ton/Out of Hours Permit Charge	Per Day	380.00	400.00	5%
Planning and Building	Building Infringement Fines - (Building works on a dwelling out of hours) (Clause 9.6 - 5 penalty units)	Per Infringement	1,000.00	500.00	Clarification and realignment of fees
Planning and Building	Pre-application meeting fee for CMP applications	Per Hour	-	150.00	Review of existing price based on cost for providing service
Planning and Building	Construction Management plan fee (under 3 storeys) + 1 hour pre-app meeting	Per Application	-	450.00	Review of existing price based on cost for providing service
Planning and Building	Construction Management plan fee (3+ storeys) + 1 hour pre-app meeting	Per Application	-	650.00	Review of existing price based on cost for providing service
Property Services	Car Park Charges: Council House car park fees	Per 1/2 Hour	4.00	5.00	In line with Market Rates
Property Services	Car Park Charges: Council House car park fees weekdays	Max Per Day	55.00	60.00	In line with Market Rates
Property Services	Car Park Charges: Elgin St Car Park Fees	Per Hour	3.00	5.00	In line with Market Rates
Property Services	Car Park Charges: Elgin St Car Park Fees	Max Per Day	14.00	18.00	In line with Market Rates
Urban Sustainability	Developer Stormwater Management Fee - Incurred when Planning Scheme requirements are not met	per hectare	31,885.00	32,600.00	2%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX G – SCHEDULE OF GRANTS AND CONTRIBUTIONS

CITY OF MELBOURNE		Budget	Budget	Change	
DETAILED SCHEDULE OF GRANTS & CONTRIBUTIONS		2017/18	2018/19		
Description of Grants and Contributions		\$000s	\$000s	\$'000	%
City Operations		130	141	11	8.5%
Executive Services		775	785	10	1.3%
City Communities					
<i>Miscellaneous Community Development Grants</i>		2,353	2,694	341	14.5%
<i>Triennial Arts & Culture Programs</i>		2,706	2,706	0	0.0%
<i>Annual Arts Programs Grants</i>		1,250	1,009	(241)	(19.2%)
City Communities		6,309	6,410	101	1.6%
City Design and Projects		24	24	0	0.0%
City Economy and Activation		5,431	5,333	(98)	(1.8%)
City Strategy and Place		337	313	(24)	(7.1%)
Total Council Grants & Contributions		13,006	13,005	(1)	0.0%

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX H – PUBLIC NOTICE

PUBLIC NOTICE – DRAFT COUNCIL ANNUAL PLAN AND BUDGET 2018-19

The Melbourne City Council (Council) has prepared a draft Annual Plan and Budget 2018-19 for the financial year ending 30 June 2019. At its meeting on 15 May 2018 the Council considered the Annual Plan and Budget and resolved to release it for public consultation in accordance with sections 127 and 129 of the *Local Government Act 1989* (Act).

At its meeting on 15 May 2018, the Council also resolved to give public notice under section 223 of the Act of its intention to declare a differential rate for the financial year ending 30 June 2019.

The rates for each property are determined by multiplying the Net Annual Value of each rateable land classified as Residential or Non-Residential by the differential rate shown in the following table:

Class of Land	Differential Rate
Residential	3.99610 cents in the dollar of the Net Annual Value
Non-Residential	4.62094 cents in the dollar of the Net Annual Value

The characteristics of the land which determine whether land is classified as Residential or Non-Residential are as follows:

Class of Land	Characteristics
Residential	Land which is - (a) used primarily for residential purposes (but does not include serviced apartments, apartment houses, boarding houses, hotels, motels or hostels); or (b) vacant land but which by reason of its locality, zoning or other relevant criteria would, if developed, be or be likely to be used primarily for residential purposes.
Non-Residential	All rateable land (including vacant and unoccupied land) wherever located in the municipality and howsoever zoned under the planning scheme which does not have the characteristics of Residential land.

It is considered that each differential rate will contribute to the equitable and efficient carrying out of Council's functions in that it is likely to achieve an equitable financial contribution to the cost of carrying out the functions of Council, including:

- planning for and providing services and facilities for the local community;
- providing and maintaining community infrastructure;
- the provision of general support services.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

PUBLIC INSPECTION

Copies of the draft Annual Plan and Budget are available for inspection from 16 May 2018 until and including 13 June 2018 at the following locations:

- Town Hall Administration Building, 120 Swanston Street, Melbourne. Ground Floor at Front Desk (7.30am – 5pm weekdays)
- City Library (Mon-Sun)
- North Melbourne Library (Mon-Sun)
- East Melbourne Library (Mon-Sun)
- Southbank Library at Boyd (Mon-Sun)
- Kathleen Syme Library and Community Centre (Mon-Sun)
- Library at The Dock (Mon-Sun)
- Kensington Town Hall (Mon-Fri).

A copy of the draft Annual Plan and Budget may also be viewed online at melbourne.vic.gov.au/budget

SUBMISSIONS

Any person may make a written submission to the Council on the Annual Plan and Budget and/or the proposed declaration of a differential rate. All submissions received by the Council on or before 13 June 2018 will be considered in accordance with section 223 of the Act, by the Council's Future Melbourne Committee (Committee).

If a person wishes to be heard in support of their submission they must include the request to be heard in the written submission and this will entitle them to appear in person, or by a person acting on their behalf, before a meeting of the Committee, scheduled to be held on 20 June 2018, 5.30pm in the Council Meeting Room, Level 2, Town Hall Administration Building, 120 Swanston Street, Melbourne.

Written submissions can be submitted online via our website melbourne.vic.gov.au/budget or addressed to the Manager Governance and Legal, Melbourne City Council, Town Hall Administration Building, 120 Swanston Street, Melbourne, 3000 or GPO Box 1603, Melbourne, 3001.

Written submissions cannot be delivered in person.

Submissions form part of the public record of the meeting (including any personal information you provide) and will be published on Council's website (accessible worldwide) for an indefinite period. A hard copy will also be made available for inspection by members of the public at Council offices.

If you have any concerns about how Council will use and disclose your personal information, please contact the Council Business team via email at privacy@melbourne.vic.gov.au

MEETING TO ADOPT THE ANNUAL PLAN AND BUDGET

Council will meet on 26 June 2018 to adopt the Annual Plan and Budget.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

APPENDIX I – GLOSSARY OF TERMS

Act	Local Government Act 1989
Accounting Standards	Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s 296 of the Corporations Act 2001. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Underlying revenue	The underlying revenue means total income other than capital grants and capital contributions.
Underlying surplus (or deficit)	The underlying surplus (or deficit) means underlying revenue less total expenditure.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions, and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. Local Government (Planning and Reporting) Regulations 2014 - Schedule 3
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which can be masked in the net surplus (or deficit) by capital-related items. Local Government (Planning and Reporting) Regulations 2014 - Schedule 3
Annual budget	Plan under Section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Australian Accounting Standards	Accounting standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Balance sheet (budget)	The budgeted balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year. The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
Statement of capital works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming. The statement of capital works should be prepared in accordance with Regulation 9. Local Government (Planning and Reporting) Regulations 2014 – Regulation
Statement of cash flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.
Statement of changes in equity	The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes new, renewal, expansion and upgrade. Where capital projects involve a combination of new, renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital works program	A detailed list of capital works expenditure that will be undertaken during the 2016-17 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that that are incomplete in the current budget year and will be completed in the following budget year.
Differential rates	When a Council intends to declare a differential rate (eg business and residential), information prescribed by the Act under section 161 must be disclosed in the Council budget.
External funding sources (<i>Analysis of capital budget</i>)	External funding sources relate to capital grants or contributions, which will be received from parties external to the Council.
External influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control eg change in legislation.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Financial Statements	<p>Section(s) 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements:</p> <ul style="list-style-type: none"> -Strategic resource plan -Budget -Annual report <p>The financial statements to be included in the Budget include:</p> <ul style="list-style-type: none"> - Comprehensive Income Statement - Balance Sheet - Statement of Changes in Equity - Statement of Cash Flows - Statement of Capital Works <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Infrastructure	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services.
Internal influences in the preparation of a budget	Matters arising from Council actions over which there is some element of control (eg approval of unbudgeted capital expenditure).

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Key financial indicators	A range of ratios and comparisons of critical financial data allowing a reader to gain a better understanding of key measures, such as indebtedness and liquidity which are often undisclosed when financial information is presented in standard statement format.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2014	<p>Regulations, made under Section 243 of the Act prescribe: (a) The content and preparation of the financial statements of a Council</p> <p>(a) The content and preparation of the financial statements of a Council</p> <p>(b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council;</p> <p>(c) The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report; and</p> <p>(d) Other matters required to be prescribed under Parts 6 and 7 of the Act.</p>

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

New asset expenditure	<p>Expenditure that creates a new asset that provides a service that does not currently exist.</p> <p>Local Government (Planning and Reporting) Regulations 2014 – Regulation 5</p>
Non-recurrent grant	<p>Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan.</p>
Operating activities	<p>Operating activities means those activities that relate to the provision of goods and services.</p>
Operating expenditure	<p>Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.</p>
Operating revenue	<p>Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.</p>
Own-source revenue	<p>Means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).</p> <p>Local Government (Planning and Reporting) Regulations 2014 – Regulation 5</p>
Performance statement	<p>Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.</p>

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

Rate structure	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. The City of Melbourne uses NAV.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2014.
Services, Initiatives and Major Initiatives	Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.
Statement of Capital Works	Means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared in accordance with the model statement of capital works in the Local Government Model Financial Report.
Statement of Human Resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff.
Statutory disclosures	Section 127 of the Act and the Regulations require certain information relating to projected results, borrowings, capital works and rates and taxes to be disclosed within the budget.
Strategic resource plan (SRP)	The Act requires that a Council plan should include a strategic resource plan that includes financial and non-financial resources including human resources.

ANNUAL PLAN AND BUDGET

2018–2019

DRAFT

The strategic resource plan outlines the resources required to achieve the Council plan.

Such planning is essential in ensuring that an organisation remains financially sustainable in the long term. The annual budget should be consistent with the first projected year of a strategic resource plan.

Valuations of
Land Act 1960

The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years.

Working capital

Working capital represents funds that are free of all specific Council commitments and are available to meet daily cash flow requirements and unexpected short term needs

Report to the Future Melbourne (Finance and Governance) Committee

Consideration of Submissions and matters arising for the draft 2018-19 Annual Plan and Budget

Presenter: Phu Nguyen, Chief Financial Officer

Purpose and background

1. The purpose of this report is to consider submissions in response to the draft 2018–19 Annual Plan and Budget in accordance with the requirements of the *Local Government Act 1989* (the Act).
2. The draft 2018–19 Annual Plan and Budget for the 12 month period 1 July 2018 to 30 June 2019 was presented to Council for approval on 15 May 2018. At that meeting, Council approved the draft 2018-19 Annual Plan and Budget for public consultation and referred the role of considering submissions to the Future Melbourne Committee at a meeting to be held on 20 June 2018.
3. The draft 2018–19 Annual Plan and Budget was advertised in The Age and Herald Sun newspapers and the document was made available to the public to inspect in hard copy form in various locations as well as being available in electronic form on the Council's website.
4. This process conforms to the public consultation requirements of the Act which provides for submissions to be made over a minimum 28 day period and then to be considered by the Council.

Key issues

5. At the conclusion of the statutory public submission period on 13 June 2018, 21 submissions had been received with six requests to address the Future Melbourne Committee. A synopsis of each submission including management recommendations is included in Attachment 2. A copy of the original submissions is included in Attachment 3.
6. In addition to public submissions received, some changes are being recommended by management.

Recommendation from management

7. That the Future Melbourne Committee, after considering all written submissions in response to the draft 2018–19 Annual Plan and Budget and hearing from anyone wishing to be heard in support of their submission, recommends that Council:
 - 7.1. adopts the draft 2018–19 Annual Plan and Budget incorporating recommended changes outlined in Attachment 2 of this report
 - 7.2. notes that public notice will be given of Council's decision in respect to the 2018–19 Annual Plan and Budget, in accordance with section 130(2) of the *Local Government Act 1989* (the Act)
 - 7.3. notes that a copy of the adopted 2018–19 Annual Plan and Budget will be submitted to the Minister for Local Government and copies made available for inspection by the public in accordance with sections 130(4) and 130(9) of the Act.

Supporting Attachment

Legal

1. The process outlined in this report complies with the requirements of the Act and the *Local Government (Planning and Reporting) Regulations 2014* including the requirement to give the public notice under section 129 of the Act and the requirement to consider and hear submissions under section 223 of the Act.

Finance

2. The draft 2018–19 Annual Plan and Budget previously presented an underlying surplus of \$14.91 million. The financial impact of the submissions and management recommendations will have a net decrease in the underlying surplus of \$1.17 million and results in an underlying surplus of \$13.74 million.
3. The net operating impact of each submission (per management recommendation) is detailed in Attachment 2 (table 1).

Conflict of interest

4. No member of Council staff, or other person engaged under a contract, involved in advising on or preparing this report has declared a direct or indirect interest in relation to the matter of the report.

Stakeholder consultation

5. Significant and broad consultation with the Public, Councillors and Council Officers has been undertaken in the development of the draft 2018–19 Annual Plan and Budget. In accordance with legislative requirements the draft 2018–19 Annual Plan and Budget was made available to the public for comment and this report outlines the feedback from the community.

Relation to Council policy

6. The Council Plan and Budget submission process has been conducted in accordance with Council policy.

Environmental sustainability

7. In the development of the 2018–19 Annual Plan and Budget, sustainability matters have been considered and budget funding provided for various initiatives.

OVERVIEW OF BUDGET PROPOSALS

As a part of the 2018-19 Annual Plan and Budget adoption process and in accordance with legislative requirements, Council is required to consider submissions received on the draft Annual Plan and Budget. This report includes public submissions received and other matters arising from the administration since the draft 2018-19 Annual Plan and Budget was approved in May 2018.

PUBLIC SUBMISSIONS (INCLUDING MANAGEMENT COMMENTS)

Submission from Ray Cowling

1. Council has received a submission from Ray Cowling. The submission makes a number of general comments and observations in relation to tree planting and requests the tree planting budget be doubled for 2018-19.

Management comment

2. The tree planting budget for 2018-19 is \$850,000, however this is not the only budget from which tree planting is funded. Trees and urban greening feature heavily in major projects including Southbank Boulevard open space projects, climate adaptation works, greening rooftops and laneways.
3. With respect to the view from Mr Cowling's apartment, the tree planting in Flagstaff Gardens has been completed as per the Flagstaff Gardens Master Plan and any Heritage Victoria requirements. The tree budget is based on planting 3000 trees across the municipality per annum. The 3000 trees was a result of the detailed modelling to determine the tree planting across precincts required to achieve 40 per cent canopy cover for the city.
4. The proposed vegetation planting works in 2018-19 are the habitat trees planting around the base. William Street (between Franklin and La Trobe Streets) is scheduled for tree planting activity in Years 5-7 of the Central City Urban Forest Precinct Plan. Council is currently in Year 5 and the site will be scoped this calendar year, with tree planting implemented before 2021. New tree planting on the western side of William Street will consider the heritage values of Flagstaff Gardens and the competitive influence of existing trees within the park. The Precinct Plan can be found here:

<http://www.melbourne.vic.gov.au/community/parks-open-spaces/urban-forest/Pages/Urban-forest-precinct-plans.aspx>

Management recommendation

5. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Craig Danno

6. Council has received a submission from Craig Danno. The submission requests Council ensure more local businesses get accredited with the Communication Access Symbol.

Management comment

7. Scope has developed the Communication Access Symbol as a way to train organisations / businesses to interact appropriately with people who have speech impairments and/or intellectual disabilities.
8. When you see this symbol, it means that the business or service you are visiting is communication accessible:

- Staff are welcoming and treat everyone with dignity and respect
 - Staff are able to communicate successfully with people with communication difficulties
 - Communication tools are available to help people get their message across and understand what people are telling them
9. Management is supportive of initiatives that increase accessibility and inclusiveness. We are in the process of drafting an Inclusive Melbourne (Disability Action Plan 2018-2021) and will look to include an action to assist promote and encourage businesses to get accredited with the Communication Access Symbol.

Management recommendation

10. Management to work on how it could assist promote and encourage businesses to get accredited with the Communication Access Symbol.
11. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Michael O'Neill (Yarra Pools)

12. The Council has received a submission relating to the Yarra Pools project and a request for 50 per cent contribution from Council of the estimated \$350,000 required to complete the next phase of the project.

Management comment

13. Councillors and management have been previously briefed on the Yarra Pools project which is proposed to be located in the Turning Basin. Councils' position has been that, while an interesting concept, it has been the responsibility of Yarra Pools to develop an independent sound business case (commercial in confidence) that shows that the project can cover its capital and operating costs before Council can consider the proposal. Obviously, the project needs to have ability to service its capital costs from operating revenue.
14. There are also a number of other proposals from different groups for projects of this type and in this area, and a proposed Annual Plan initiative that relates to this proposal. It would be difficult for Council to contribute to one group specifically.

Management recommendation

15. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Michael Smolders

16. The Council has received a query relating to the projected cash surplus (cash bank balance) of \$90 million at 30 June 2019. The submitter states that the Council should be operating as a not-for-profit and wants to understand the reason for the surplus and whether the surplus should be invested into commencing stage 2 of Southbank Blvd, or improving projects to tackle homelessness or giving rate payers a reduction in rates.

Management comment

17. The Council being a local government body invests every dollar it receives back into the community through services or infrastructure projects. The 2018-19 Annual Plan and Budget reflects a projected

record level of investment in services and infrastructure. In this regard, management agrees with the sentiment of the submitter that Council should be operating as a not-for-profit.

18. The cash surplus being referred to is the projected bank balance at the 30 June 2019. All organisations need to retain a level of cash to fund day to day working capital and to ensure available funding for projects committed through the budget.
19. Allowing for working capital, funding for services (including increased homelessness funding) and capital projects committed through this budget, the Council in the short to medium term will need to enter into a responsible level of net borrowings. This will ensure the necessary services and infrastructure to support a growing population.

Management recommendation

20. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Andy Hwang

21. The Council has received a submission from Andy Hwang asking why is the Metro Tunnel Funding for 2018 only \$250,000?

Management comment

22. The Metro Tunnel Project (MTP) is being delivered by the Victorian Government and is a key piece of public transport infrastructure that supports many of the City of Melbourne's strategic objectives. The Council has entered into a strategic partnership with Rail Projects Victoria to support the delivery of the MTP.
23. The Council's funding for the MTP is to provide for City of Melbourne resources to support the delivery of the MTP works within the municipality.
24. The \$250,000 relates to the internal resources for the Metro Tunnel Project, and not the cost to deliver the entire project.

Management recommendation

25. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Alan Bailey

26. The Council has received a submission from Alan Bailey seeking clarification on child care related matters. Specifically the submitter questions are:
 - a) Has the council endorsed a policy and/or budget position to alter their operation of child care centres for the financial year 2018-19? Has the council approved a proposed budget position, which if confirmed, would remove capital or operational funding for Melbourne City Child Care Centre – A'Beckett Street? If so, will this proposal leave the centre with insufficient funding to continue operation past 30 June 2018?
 - b) Can the council confirm whether a decision has been made in confidence in relation to 1 The site at 104 A'Beckett Street, and/or 2. The operation of the child care centre at that location? If so, when was this decision made, and on what basis was it deemed confidential?

Management comment

27. At this stage, Council has not endorsed a policy and/or budget position to alter the operation of child care centres for the financial year. Council has not approved a proposed budget position which if confirmed, would remove capital or operational funding for Melbourne City Child Care Centre – A'Beckett Street.

Management recommendation

28. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Michael Conway

29. The Council has received a personal enquiry relating to an individual's private rate notice.

Management comment

30. Management has been in contact with Mr Conway to respond to his enquiry.

Management recommendation

31. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Baden Lucas, Henry Fields, Real Estate Institute of Victoria and Darrell Simpson (WB Simpson & Son)

32. The Council has received four separate submissions related to Real Estate agent pointer board and permit fees. All submissions express concern with the new fee.

Management comment

33. The key objective for Council to introduce a Real Estate agent pointer board permit is to better regulate the placement of these boards within public spaces and to protect Council and the public by ensuring the existence and currency of agents' public liability insurance policies in the event of injuries and/or damages.
34. A Real Estate agent pointer board ('Auction', 'For sale', 'For rent', 'Open for inspection') is considered an advertising sign. In accordance with Council's Activities Local Law 2009, a permit is required to place an advertising sign in public spaces, this includes:
- a) a road, road related area or Council land, or
 - b) an area designated by the Council, or
 - c) any other location likely to impact residents of and visitors to the municipality.
35. Many inner-city councils (including Port Phillip, Stonnington, Yarra and Boroondara) already have permit processes to regulate the placement (location, time/duration and number) of these boards. The annual permit fee Council propose to introduce is per office/franchisee (not per board), the fee is consistent with fees charged by other councils.

Management recommendation

36. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Tristan Meecham

37. The Council has received a query relating to the continued partnership and financial support for the Coming Back Out Ball and are requesting \$85,000 and in kind support to deliver the project and ensure the projects future sustainability and ongoing legacy.

Management comment

38. Arts Melbourne and Community Services partnered with the event producers All The Queens Men to deliver this project celebrating healthy ageing in 2017-18.
39. Community grant funding has been provided for in the 2018-19 Annual Plan and Budget. Potential grant applicants are encouraged to apply for grant funding through Council's established processes. In 2018, the first funding round received a number of projects that reflected on LGBTI issues.
40. Management would encourage All The Queens Men to apply for additional funding through the normal grant processes in future.
41. It is acknowledged that the timing of the event in October 2018 would make it very difficult given the grant application window is now closed for October events.

Management recommendation

42. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Danielle Coppini

43. The Council has received comments expressing disappointment at a rate increase over 2 per cent and comment on increases in swimming lesson fees at Kensington pools.

Management comment

44. The Council has provided for an average rate increase of 2.25 per cent in 2018-19 in line with the Victorian Government's rate cap for councils. Over the past decade, the Council has had modest rate increases largely in line with CPI.
45. The individual price for swimming lessons at all CoM aquatic facilities is proposed to increase from \$16.70 to \$17.05 per 30 minute lesson, approximately 2 per cent. This is comparable to lesson fees at other councils as per the list below.
46. In addition, and in order to meet demand, the number of weekly lessons offered will be increased from 44 weeks to 48 weeks. 46-48 lesson weeks per year are standard across the industry.
47. The increase of four lessons and the proposed 2 per cent price increase will result in the annual cost going from \$734.80 for 44 weeks to \$818.40 over 48 weeks.
48. Lessons are direct debited over 24 fortnights per year. The fortnightly direct debit would rise from \$30.62 to \$34.10, an increase of 10 per cent due to the addition of four more weekly lessons.
49. The aquatic education program is based on a sequential 48 week series of lessons. Lessons can be cancelled at any time with two weeks' notice.

Stonnington \$17.00 per lesson

Moreland \$14.00 per lesson

Yarra \$13.40 per lesson

Manningham \$19.50 per lesson

Casey \$17.55 per lesson

Management recommendation

50. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Jacqueline Van Heerden

51. The Council has received a request from Kensington Community Network (KCN) to include in the 2018-19 Budget a \$40,000 feasibility study for the development and operation of a Kensington Repair Reuse and Recycle Hub to be situated in JJ Holland Park between The Venny and Kensington Road.

Management comment

52. The Draft Waste and Resource Recovery Strategy 2030 is currently out for public consultation via [Participate Melbourne](#).

53. The draft strategy identifies a specific action to 'Partner with the local community to investigate the viability of a social enterprise-run reuse centre'.

54. This submission will be considered as part of the feedback on the Draft Waste and Resource Recovery Strategy 2030.

55. The final Waste and Resource Recovery Strategy 2030 will be presented to the Future Melbourne Committee for consideration in November 2018.

Management recommendation

56. That the submission be considered as part of the feedback on the Draft Waste and Resource Recovery Strategy 2030.

57. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Adrian Thomas

58. The Council has received some general comments from Adrian Thomas as follows:

- a) \$6.0 million seems excessive and out of proportion for Lady Huntingfield
- b) Bicycle Improvement spend seems relatively small
- c) Lincoln Square spend requires needs a justification. Any purpose or benefit at all?
- d) I've never even heard of JH Boyd.

Management comment

59. In relation to Lady Huntingfield, the costs reflect the removal of the existing building, which has high levels of maintenance and construction of a new upgraded integrated family and children's centre.

60. The Bicycle Plan is the Council's action plan for a connected bicycle network, improving links to existing routes and making cycling more accessible for people of all ages and abilities. The budget allocation in 2018-19 has sufficient funding in line with the Bicycle Plan.

61. The Lincoln Square works include the expansion of Lincoln Square to the north and south by 15 metres to increase green space and the creation of a new play space.
62. The J H Boyd is for the creation of a new open space area at the rear of the Boyd Community Hub at 207 City Road, Southbank.

Management recommendation

63. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Naomi Fennell (Kensington Flemington Junior Sports Club)

64. The Council has received a request to allocate budget in the 2018-19 year to enable a feasibility and scoping study for netball facilities for \$15,000-20,000 in the Kensington area.

Management comment

65. In December 2017 Council revised its assessment of available sporting infrastructure within the municipality to 2036. It identifies a significant gap in indoor stadia based on current provision. Specifically in relation to netball it predicts a demand shortfall of 8 courts based on anticipated population growth. The capital works program for 2018-19 has included \$450,000 for design and consultation for the redevelopment of the Kensington Community Recreation Centre. When complete, this project will provide three multipurpose indoor courts, incorporating netball.
66. Officers are in regular contact with Netball Victoria and Sport and Recreation Victoria to address the issue of growth in the netball (and other sports). Council is also represented on the project steering group in relation to the state government's redevelopment of the State Netball Hockey Centre. When complete this will provide an additional five indoor courts.

Management recommendation

67. It is recommended that netball facilities needs are considered as part of the redevelopment of the Kensington Community Recreation Centre.
68. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from David Wark

69. The Council has received a submission from David Wark seeking information on the value of the Parks and Gardens (P&G) infrastructure and the per cent of the renewal in 2018-19. In addition, information is sought on how many trees will be replaced in 2018-19 and on funding for beautification on Wellington Parade rail.

Management comment

70. The replacement value of P&G related assets at 30 June 2017 is approximately \$155.0 million. The renewal budget for 2018-19 (excluding upgrades and new works) is \$7.10 million which equates to 4.58 per cent.
71. The 2018-19 Draft Annual Plan and Budget provides for the planting of an additional 3000 trees in 2018-19.
72. Wellington Parade Rail Corridor has not been identified as a priority area for beautification works in 2018-19.

Management recommendation

73. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Andrew Stefanetti (Melbourne Men's Shed)

74. The Council has received a submission from Melbourne Men's Shed who are unable to fund the rental of the premises, which to date has been paid by the City of Melbourne. The request is for Council to commence negotiations with Federation Square Pty Ltd regarding renewal of the lease of the premises for five years, and that Council continues to fund the annual rental payment for the same period (i.e. five years).

Management comment

75. City of Melbourne acknowledges the valuable work that has been done by Melbourne Men's Shed (MMS) over the last number of years. The MMS has been a great advocate for improving men's health in our community. To ensure the ongoing success and viability of the MMS, it is now an appropriate time to explore sustainable options for the location of the MMS into the future, and subsequently funding arrangements.

76. Council officers have begun this process and will report to Council with options for consideration in August 2018. The draft budget does not include funding for MMS beyond the current financial year. However, we will continue to fund existing lease arrangements for the 2018-19 financial year from Council's operating budget until a suitable resolution can be determined and the future financial arrangements will form part of the August 2018 report to Council.

Management recommendation

77. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Jacqueline Van Heerden

78. The Council has received a submission from Jacqueline Van Heerden seeking \$100,000 for a Kensington Community 'Climate Emergency Action Plan' Pilot.

Management comment

79. The City of Melbourne recognises the importance of addressing Climate Change and commends the local community for the submission.

80. In response to Climate challenges, the City has a number of strategies, policies and action plans that addresses the specific needs for our City. This includes amongst them a Zero Net Emissions Plan, Climate Change Adaptation Strategy refresh and Emissions Reduction Plan.

81. In addition, the City of Melbourne co-funds a Resilience Melbourne Office which works across greater Melbourne to ensure Council's across Victoria are dealing with the challenges and opportunities associated with Climate change.

Management recommendation

82. That management engage with the Kensington Community Network to explore opportunities to further address Climate challenges in the local community.

83. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Tanja Luckins (Kensington Flemington Junior Sports Club)

84. The Council has received a submission from Kensington Flemington Junior Sports Club, noting that \$450,000 has been allocated to rebuild Kensington Community Recreation Centre and \$1.10 million for Parks Maintenance works.
85. The Kensington Flemington Junior Sports Club is proposing the maintenance works be directed towards JJ Holland Park Oval, Oval 2 lighting, maintenance of the synthetic ground at JJ Holland Park, improvement on external lighting around Bill Vanina Pavilion and expresses a strong need for a dedicated public netball court.

Management comment

86. The addition of a public netball court to JJ Holland has not been identified as a masterplan requirement. However, the redevelopment of the community centre includes construction of 3 multipurpose courts that will accommodate netball. Any major works on JJ Holland ovals has been put on hold until the full extent of Melbourne Metro is known and ensures capital works are not compromised. Ongoing maintenance works will continue on the ovals.
87. Replacement of JJ Holland synthetic is anticipated to be considered in preparation for 2019-20 budget and maintenance activities will continue to ensure the surface is useable.
88. There is no known requirement to improve lighting around the pavilion and it is currently considered adequate, however officers will attend the facility for an inspection to ensure lighting outside the change facilities is adequate.

Management recommendation

89. No change to the draft 2018-19 Annual Plan and Budget is recommended.

Submission from Tony Penna (Southbank Residents Association)

90. The Council has received a request to complete design documentation for significant City road upgrades and capital works expenditure in 2019-2020 budget and to allocate \$500,000 for the Alexandra Avenue component since the Swan Street Bridge upgrade is now complete.

Management comment

91. The design of three new signalised pedestrian crossings as recommended in the City Road Master Plan has been completed and construction of the most needed crossing at the Clark Street/City Road intersection is programmed for 2018-19. Work will also start on the design of the Kings Way undercroft community space and hard court area.

Management recommendation

92. No change to the draft 2018-19 Annual Plan and Budget is recommended.

COUNCIL AND ADMINISTRATION PROPOSED WORDING CHANGES TO THE 2018-19 ANNUAL PLAN

93. Below is the Council and administrations proposed wording changes to the 2018-19 Annual Plan

Year 2 Initiative	Change to	Reason
Finalise the Waste and Resource Recovery Strategy 2030 and 2018-2022 Action Plan and commence year one deliverables.	Finalise the Waste and Resource Recovery Strategy 2030 and Action Plan and commence year one deliverables including improving waste collection in the central city.	Title updated for clarity.
Explore opportunities to celebrate the unique winter identity of Melbourne as a creative city.	Explore opportunities to celebrate the unique winter identity of Melbourne as a creative city, focusing on laneways.	Initiative refocused.
Establish a children and young person's forum to empower children to speak up and engage in Council decision making.	Establish a children's forum to empower children to speak up and engage in Council decision making.	Title updated for clarity.
Continue to contribute to the successful design and delivery of the Metro Tunnel Project in partnership with Melbourne Metro Rail Authority and Cross Yarra Partnership.	Continue to contribute to the successful design and delivery of the Metro Tunnel Project in partnership with Rail Projects Victoria and Cross Yarra Partnership.	Name change from Melbourne Metro Rail Authority to Rail Projects Victoria.
Maximise use and return on Council assets in the phased redevelopment of the Little Collins Precinct, including the preparation of a submission for a planning permit for the redevelopment of Council House 1.	Commence the redevelopment of the Bourke Street Precinct, including preparation of a planning permit application for the proposed new buildings.	Title updated for clarity.
Partner with Development Victoria and the AFL to develop a Stadium Precinct Masterplan to deliver exemplar connected public spaces in Harbour Esplanade, Bourke and Latrobe streets, integrated with the future direction of Etihad Stadium, Southern Cross Station and Central Pier.	N/A	New initiative.
Prepare concepts for a transformative HighLine-like project of public space connecting Flinders Street Station to Docklands, including the northern bank of the Yarra River, and ensure that this is aligned with other proposed initiatives in the area.	N/A	New initiative.

ADDITIONAL CONTRIBUTION TO THE QUEEN VICTORIA MARKET

94. The proposed 2018-19 Annual Plan and Budget allocated a further \$19.8 million towards the renewal of the Queen Victoria Market. This enables Council to get on with the delivery of the Queen Victoria Market Precinct Renewal Program in accordance with Council's Implementation Framework. In 2018-19, this includes working with the community on the design of the new 1.5 hectare public open space, undertake necessary onsite restoration of the heritage open air sheds and delivery of precinct wide projects to improve customer and trader amenity.
95. In addition to the \$19.8 million, Council and the Queen Victoria Market Pty Ltd have worked together and identified \$770,000 of minor maintenance works to be undertaken immediately through a maintenance "blitz". This would improve the general amenity, cleanliness and presentation of the Queen Victoria Market for the benefit of traders and shoppers.

Management recommendation

96. That a further \$770,000 be included in the proposed 2018-19 Annual Plan and Budget as a contribution towards an immediate maintenance 'blitz' at the Queen Victoria Market.

Table 1: Net Financial Impact of Submissions (based on management recommendations)

Submitter/Item	Additional/ (reduction) Capital Expenditure (\$'000)	Additional/ (reduction) Operating Expenditure (\$'000)	Additional/ (reduction) Operating Revenue (\$'000)
1 New initiative (Harbour Esplanade)	0	(200)	0
2 New initiative (Birrarung Marr to Docklands Park)	0	(200)	0
3 QVM Maintenance	0	(770)	0
Total	0	(1,170)	0

re Special Council Meeting 15 May 2018 3.1 Draft Annual Plan and Budget 2018-19

(currently unavailable)

Dear Councillors,

Is our tree budget really adequate in comparison to the growth in the city skyline, and the inherent consequences?

Here's a view from my roof ridge in June 2011:



and here it is today, only 7 years later:



and yet for the last 25 years, Flagstaff Gardens, set within a densely used area of the city has lacked trees on the southern part of the William St edge, to shade the footpath in summer. If such an important area has been ignored for so long, one can appreciate how far behind we are in planting what is necessary across the entire city.

Please, at least, double the tree planting budget for the coming financial year.

Ray Cowling
West Melbourne

Name: * Craig Danno

Email address: * cdanno34@hotmail.com

Please write your submission in the space provided below and submit **by no later than midnight Wednesday 13 June 2018**. We encourage you to make your submission as early as possible.

Please ensure more local businesses get accredited with the Communication Access Symbol®

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. Yes

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: * I have read and acknowledge how Council will use and disclose my personal information.

Hi,

I have just provided a submission on the Draft Council Plan and Budget 2018-19 via the online portal.

Our cover letter references an attachment which I was unable to provide through the portal due to the limit of 2MB and only one attachment.

Accordingly please find the attached supporting information document and I have also attached the cover letter for ease of cross-referencing at your end.

Thank you for your time and please don't hesitate to contact me if you require further information.

--

Michael O'Neill
Co-founder, Yarra Pools
michael@yarrapools.com
[@yarrapools](#)



yarrapools.com

----- Forwarded message -----

From: **Confirmation Message** <no-reply@wufoo.com>
Date: 16 May 2018 at 08:07
Subject: Council submission form
To: michael@yarrapools.com

Thank you for your online submission. All submissions received will be circulated to Councillors and relevant Council staff.

If you are addressing the Committee in support of your submission and wish to provide a presentation, please email it directly to com.meetings@melbourne.vic.gov.au by no later than noon on Wednesday 20 June 2018.

The maximum file size for each presentation should be no larger than 2MB in size (if larger please contact us).

In accordance with *Council's Meeting Procedures Code*, you will have a maximum of three minutes to address the Committee.

Please note that Council Business is unable to accept presentations provided on USB devices (and the like) at the meeting (or just before) as all audio visual material must be integrity checked prior to the meeting.

Conduct at meetings

Members of the public attending Council and committee meetings are expected to behave respectfully at all times.

You are not permitted to engage with the Councillors or Council Officers during the course of the meeting unless called on to ask a question during public question time or to make a submission on an agenda item.

You are expected to be respectful to Councillors when asking a question or making a submission.

In particular, you are to refrain from making adverse comments about individual officers. Officers are employees who have a right to be safe and treated with respect at their workplace.

If you have a complaint about the conduct of an individual officer, please direct that complaint to the Council's Chief Executive Officer, preferably in writing.

You may be asked to leave the meeting if your behaviour is considered inappropriate, disruptive or rude.

Name: * Michael O'Neill

Email address: * michael@yarrapools.com

Please write your submission in the space Hi,

provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

Please find attached cover letter regarding Enterprize Park and the Turning Basin and the proposed Yarra Pools project being coordinated by not-for-profit Yarra Swim Co.

** The limited submission size of 2MB and one attachment limit means I am unable to attach our supporting documentation please contact me on michael.oneill@yarrapools.com so I can forward this through.

Alternatively you may attach your written submission by uploading your file here:



[letter_to_com_fundingrequest_yarrapool_may2018_sent.pdf](#)

264.28 KB .PDF

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: *

I have read and acknowledge how Council will use and disclose my personal information.



15 May 2018

To: City of Melbourne
90-120 Swanston Street
Melbourne VIC 3000

City of Melbourne 2018 – 19 Draft Annual Plan and Budget submission - Yarra Pools project request for funding for Business Case development and supporting design work

Further to our previous correspondence and discussions with City of Melbourne personnel, please find attached a request for initial funding from City of Melbourne for not-for-profit Yarra Swim Co. This funding will enable the development of a Business Case which would determine the viability of the use of the Turning Basin as a new outdoor pool and water based recreational facility, and in so doing activate Enterprize Park for the people of Melbourne while efficiently delivering on the Council's Active Melbourne goals and principles.

Yarra Swim Co are seeking a 50 percent contribution from the City of Melbourne of the estimated total \$350,000 required to complete the next phase of work. The balance is being sought from various State Government agencies. The funding would also allow for continued investigations into the feasibility of concept designs, detailed costing, ongoing stakeholder engagement and approvals pathway for the proposed Yarra Pool community recreational facility.

Yarra Swim Co is committed to the development of a robust Business Case and design solution with the thorough involvement of stakeholders, Traditional Owners, future users and the community. A detailed process is required to ensure identified project benefits can be realised. It is also crucial that the project aligns with State and Local Government priorities including the Yarra River Strategic Plan, Active Victoria, Plan Melbourne, Melbourne's Open Space Strategy, Active Melbourne and Resilient Melbourne (amongst others).

This request for funding is the culmination of three years of detailed work and stakeholder and community engagement including significant pro-bono and voluntary work undertaken by various supporting organisations and individuals. Government assistance is now required to further progress the project and ensure a community centred outcome is achieved.

In addition to the requested funding, Yarra Swim Co is also seeking to work collaboratively with the City of Melbourne and key stakeholders to co-create a recreational facility that enhances place and community, health and wellbeing and environmental, cultural and sustainability outcomes for the Yarra River and its environs. We envisage this may include the following:

- Access to any relevant current Enterprize Park and Turning Basin related site information - e.g. site survey, service locations, cultural, environmental, solar access and planning studies, water quality data, flood modelling and climate change projections which can be used to inform design and the Business Case for the project

- Key findings emerging from any strategic planning and design processes that may currently be underway that relate to the site, nearby projects and the Yarra
- Information from existing council run aquatic centres and open space that can provide 'real data' to input into the Business Case analysis
- A dedicated Senior Member of council staff to serve as key point of contact for the next phase of work to drive City of Melbourne's various inputs
- Participation of City of Melbourne relevant personnel in the design and business case development process

We ask that you consider this request for funding on its merits and we look forward to working with City of Melbourne in designing and developing a world class water and community centred recreational facility that truly celebrates the Yarra River and our city.

If you require any further information we can be contacted via email matt@yarrpools.com or phone 0403 326 683 at any time.

Yours sincerely,

Matt Stewart,
President, Yarra Swim Co
Co-founder, Yarra Pools





YARRA POOLS

REQUEST FOR FUNDING

The Yarra Pool is a proposal to re-introduce recreational swimming in the Yarra River's CBD reaches. The pool facility will be an accessible, safe and world class asset for the people of Victoria reinvigorating the north bank of this iconic river and further reinforcing Melbourne's status as the world's most liveable city.



PROJECT NEED

USER NEEDS PROCESS

HEALTH & WELL BEING

- Significant lack of aquatic facilities for pool based sports broadly and in the immediate area
- Increasing rates of health issues associated with a lack of physical activity and large drop off rates in activity for girls in particular as they reach teenage years
- Current lack of green and social spaces to build community for CBD and southbank residents
- Few age appropriate activities that can be done in a semi supervised space for teenagers

PLACE & COMMUNITY

- Perceived and real safety issues at the park
- Yarra river remains under appreciated and under leveraged as a tourist and local visitor destination
- Dead zone area of north bank is a blight
- Benefits of investments in urban greening and WSUD remain unclear to the wider community
- Site history unknown and Aboriginal connection lost and a lack of serious engagement with Traditional Owners in city shaping projects

KEY MARKETS

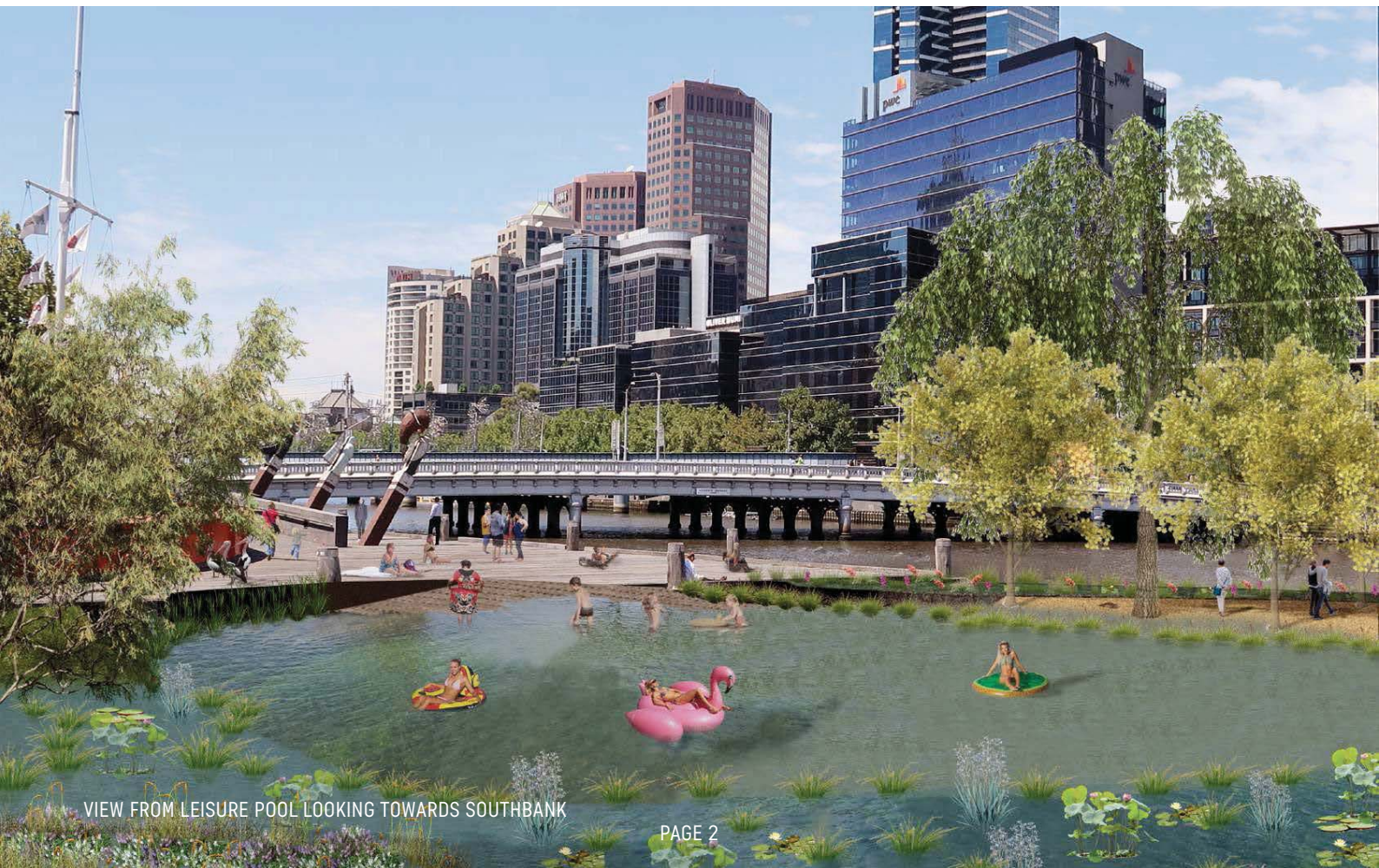
- Local residents CBD and Southbank (all demographics)
- CBD office workers
- Visitors to Melbourne

KEY ACTIVITIES/MARKETS

- Recreational lap swimming
- Learn to swim school
- Passive recreation (close to water)
- In water sports (e.g water polo)
- Kayaking, canoeing and fishing access points

NEXT STEPS

- Sketch designs (medium and maximum) for engineering and costing purposes and project visualisation/communication purposes.
- Market quantification, operating model through business case / feasibility study, project management, approvals and consultation.



VIEW FROM LEISURE POOL LOOKING TOWARDS SOUTHBANK

FACILITIES

ADDRESSING THE PROJECT NEED

PROPOSED PROJECT ELEMENTS

- Lap swimming pool 50 metres (heated)
- Multi-purpose pool 25 metres with conversion to ice skating rink in winter possible and for use for in water sports e.g. water polo and swim schools (medium) (heated)
- Possible additional multi-purpose pool (max)
- Possible natural swimming pool direct to Yarra only when water quality is high enough (max)
- Gym facilities (max)
- Kiosk (min)
- High quality food and beverage offering (max)
- Incorporation of WSUD and native plantings and tree canopy
- Meaningful street frontage to Flinders st including associated facilities that make use of space under train viaducts and draw people to the river
- Incorporation of / meeting / social areas / open space and formal
- Incorporation of walking cycling areas and possible launching points for on water activities such as kayak tours and fishing
- Improved connectivity of Yarra north bank to city (by providing a destination to be close to water)

- Changing room/showering facilities
- Design around existing site constraints (railway lines) and climatic conditions
- Respect for the site and its history through incorporation of interpretive elements including cultural, environmental and historical and a 'living' landscape that responds to the seasons.

KEY SUPPORTERS

- Aquatics and recreation Victoria
- Swimming Victoria
- Vicsport
- Water Polo Victoria
- Canoe Polo Victoria
- Spa and pool association
- Life Saving Victoria
- Boon Wurrung foundation
- Wurundjeri
- Yarra River Business Association
- Yarra River Keeper
- Environment Victoria
- Victorian Tourism Industry Council



A HEATED LAP POOL UNDERNEATH THE VIADUCT?



SITE

PROPOSED SITE

With the assistance and support of many, momentum has gathered behind the Yarra Pool project, with the development of this proposal to realise the facility in an inner-city Melbourne location.

After collecting input from Parks Victoria and the City of Melbourne and with preliminary costings undertaken by Arup, the Turning Basin and adjacent Enterprize Park precinct stood out as being of high potential. Reasons include:

- minimal disruption to river traffic
- relatively high foot-traffic
- central location with good accessibility to major transports hubs
- potential to activate a currently underutilised and CBD public space that has a Negative perception particularly with regard to safety

The proposed site is right in the heart of Melbourne's CBD on the river's northern bank.

Sedimentation, lack of connectivity and other factors mean that river traffic rarely enters into the Basin which is current reserved for "occasional berthing", while the adjacent Enterprize Park is under-utilised and rarely active given its location. Issues for the whole site include poor access along the northern bank, a lack of amenities and rough sleepers.

The City of Melbourne have signalled an interest in the proposal. This is associated with the project's potential to assist in rejuvenating Enterprize Park and catalysing increased use of public open space along the Northern bank. The proposal enjoys strong support from the aquatic and recreation sector, Aboriginal groups, business associations and environmental groups provided the design incorporates their needs.

Parks Victoria's Waterway Team have indicated that the Turning Basin site could conceivably be an appropriate home for the Yarra Pool, noting that it would likely have minimal impact on waterway activities and boating amenity in comparison to other nearby locations.



PRELIMINARY BUDGET

COST PLAN

PRELIMINARY BUDGET		Excl GST
Overheads		\$25,500
Professional Consultant Fees		\$289,250
Project Contingency		\$35,000
TOTAL		\$349,750

PROFESSIONAL CONSULTANTS FEES	Consultant	Actual Excl GST
Surveyor Features & levels, title establishment, point cloud survey	TBC	\$16,750
Marine/Geotech Ground quality/depth, groundwater, sediment	TBC	\$12,000
Business Case	TBC	\$70,000
Project Management, Stakeholder Engagement, Planning and Environmental Approvals	Yarra Swim Co.	\$67,500
Architect Feasibility, design, documentation, sub-consultant coordination	WOWOWA Architecture	\$60,000
Structural/Civil Engineer	Arup	\$10,000
Water Treatment Design	Arup	\$12,000
Pool Operations Consultant	TBC	\$5,000
Quantity Surveyor	TBC	\$20,000
Landscape/Urban Design	TBC	\$6,000
Cultural Consultant	Traditional Owners / Birrarung Council	\$5,000
Sustainability/ESD	TBC	\$5,000

Total	\$289,250
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OVERHEADS	
Prototyping - Feasibility & Materials Testing	\$10,500
Storage	\$2,000
Printing	\$8,500
Travel costs	<i>Allowance</i> \$4,500

Total	\$25,500
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OTHER COSTS	
Contingency	10% \$35,000

Total	\$35,000
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FOR FURTHER INFORMATION:

yarrapools.com
michael@yarrapools.com

Name: * Michael Smolders

Email address: * smoldemi@hotmail.com

Please write your submission in the space provided below and submit **by no later than midnight Wednesday 13 June 2018**. We encourage you to make your submission as early as possible.

I note that the Council is forecasting a cash surplus of \$90m at end of financial year 2019. What's the reason for such a large surplus? And wouldn't it better to either invest the surplus into:

1. commencing Stage 2 of Southbank Blvd earlier, or
2. improving projects to tackle homelessness, or
3. giving rate payers a reduction in rates

I don't understand why a surplus is necessary? Council should be operating as a not-for-profit.

Thanks
Michael Smolders.

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: *

I have read and acknowledge how Council will use and disclose my personal information.

Name: * Andy Hwang

Email address: * ahwang01@gmail.com

Please write your submission in the space provided below and submit **by no later than midnight Wednesday 13 June 2018**. We encourage you to make your submission as early as possible.

Why is the Metro Tunnel funding for 2018 only \$250,000? I thought it was a billion dollar project?

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: * I have read and acknowledge how Council will use and disclose my personal information.

Name: * Alan Bailey

Email address: * alan.philip.bailey@gmail.com

Contact phone number (optional): 0421120138

Please indicate which meeting you would like to make a submission to by selecting the appropriate button: *

Date of meeting: * Tuesday 29 May 2018

Agenda item title: * Agenda Item 4: Matters arising from the minutes of the previous meeting

Please write your submission in the space provided below and submit by no later than 10am on the day of the scheduled meeting. We encourage you to make your submission as early as possible.

The draft Annual Plan and Budget 2018–19 was presented at the Special Council Meeting 15 May 2018, and according to the minutes, approved for consultation.

1. Has the council endorsed a policy and/or budget position to alter their operation of child care centres for the financial year 2018–19? Has the council approved a proposed budget position, which if confirmed, would remove capital or operational funding for Melbourne City Child Care Centre – A’Beckett Street? If so, will this proposal leave the centre with insufficient funding to continue operation past 30 June 2018?

2. Can the council confirm whether a decision has been made in confidence in relation to 1. The site at 104 A’Beckett Street, and/or 2. The operation of the child care centre at that location? If so, when was this decision made, and on what basis was it deemed confidential?

Regards,

Alan Bailey

Privacy acknowledgement: I have read and acknowledge how Council will use and disclose my personal information.

*

Name: * Michael Comnway

Email address: * conwaylm@iprimus.com.au

Please write your submission in the space provided below and submit **by no later than midnight Wednesday 13 June 2018**. We encourage you to make your submission as early as possible.

Public Notice, The Age Newspaper, 16/05/2018 page 41.
Class of Land, Residential, Differential Rate, 3.99610 cents in the dollar value of the Net Annual Value.
Currently I am paying more than this amount, for my property in Southbank, and I read that the Council is planning to increase rates by 2.25% 2018–2019.
Something is amiss. Can you clarify this for me.
My residential address of the Southbank property is

Yours, Mike Conway

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: * I have read and acknowledge how Council will use and disclose my personal information.

Name: *

Baden Lucas

Email address: *

baden@lucasre.com.au

Please write your submission in the space provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

Extremely concerned about potentially having to pay for open for inspection boards. As a company we only put these out for 30 minutes at a time and the fact that we could be taxed per sign is absolutely ludicrous. We pay for our semi-permanent A-frames already. We have no ability to have signboards out the front of apartment buildings... how much harder do you want to make it for us?

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

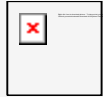
Privacy acknowledgement: *

I have read and acknowledge how Council will use and disclose my personal information.

Name: * Tristan Meecham

Email address: * tristan@allthequeensmen.net

Alternatively you may attach your written submission by uploading your file here:



[1._the_coming_back_out_ball_city_of_melbourne_submission.pdf](#) 5.98

MB · PDF

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. Yes

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: * I have read and acknowledge how Council will use and disclose my personal information.



Monday 28, May 2018

City of Melbourne
Attention: Melbourne City Councillors

All The Queens Men write to request City of Melbourne's continued partnership and financial support of the large-scale social transformation project, *The Coming Back Out Ball*.

The Coming Back Out Ball addresses social isolation, ageism, homophobia and transphobia through a series of creative actions that celebrates Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) elders (65+).

The Coming Back Out Ball is conceived as a long-term ongoing project that supports the social needs and development of this growing community. It has successfully brought together different tiers of government and cross-sectorial partners to address the complexity of ageing and social isolation for this often marginalised community.

The Coming Back Out Ball is inspired by research revealing that some LGBTI elders conceal their sexual orientation or gender identity when they access aged care

services – because they believe they are not safe. With so much change over the course of their lifetime, some LGBTI elders have lived through a period when being LGBTI could result in imprisonment, enforced medical ‘cures’, loss of employment and rejection by family and friends. For this generation, the first to fight for equality, impending old age may mean going back into the closet, or the risk of being deprived companionship or quality care when they need it most.

In 2017, City of Melbourne was a key project partner supporting the development and presentation of the inaugural event held at the Melbourne Town Hall, including considerable in kind and financial support from both the Community Services and Arts Melbourne Branches. This support was significant and we have attached our formal evaluation, created in partnership with RMIT University, which details our achievements and impact. In short, *The Coming Back Out Ball* responded to the following social aims;

1. Connect disparate and socially isolated LGBTI elders, through a network of community gatherings and creative workshops.
2. Foster a strong and supportive LGBTI elders community throughout Victoria through regular contact and relationship building among individuals.
3. Facilitate leadership and creative ownership of an annual Melbourne LGBTI elders public awareness event – *The Coming Back Out Ball*.
4. Facilitate the physical, cognitive and emotional benefits of regular creative practice for this marginalised, traumatised and pioneering generation.
5. Produce an annual event honoring the creative expression, storytelling, advocacy of LGBTI elders; an event that engages the broader community with their narratives, needs and celebration.
6. Meaningfully capture the learnings of this community development process with LGBTI elders in a way that further informs research, the aged care sector, community initiatives and the broader community.

In 2018, our funding request will support a statewide campaign that also will connect LGBTI elders in regional and remote areas; informed by research that in these contexts, LGBTI elders are overlooked and struggle significantly with social isolation and discrimination. We will reach elders throughout Victoria, partnering with the Victorian Seniors Festival and multiple local councils. We will continue to expand our educational program to ensure the specific needs of LGBTI elders are profiled; showcasing Melbourne City as a world leader that champions the social rights of the ageing LGBTI population.

In 2018, *The Coming Back Out Ball* will be held at the Royal Botanic Gardens and presented as a keynote event of the Victorian Seniors Festival in association with Val's LGBTI Ageing and Aged Care on Saturday 27 October.

The results of our independent evaluation demonstrate great demand for the continuation of the event, building on the trust we have developed over the last two years. Shifting the venue in the second year, will allow for increased attendance of up to 1000 guests. Our hope is *The Coming Back Out Ball* will be produced as an event that is continued to be owned and championed by the City. To expand and promote our social mission, a feature documentary about the inaugural *The Coming Back Out Ball* will premiere at the 2018 Melbourne International Film Festival, followed shortly by a national cinema release.

On behalf of *The Coming Back Out Ball*, All The Queens Men are seeking \$85,000 and in-kind support to deliver the project and ensure the project's future sustainability and ongoing legacy. This funding contributes directly to growing the event to cater for up to 1,000 guests. As in 2017, we aim to match this funding dollar-for-dollar with support from the Victorian Government, through the Equality Branch - Department of Premier and Cabinet. Additionally, we have confirmed funding support from Victorian Seniors Festival and Margaret Lawrence Bequest. All The Queens Men are able to provide a detailed budget breakdown upon request.

Finally, All The Queens Men would like to acknowledge City of Melbourne's ongoing support of this significant project. We would not have been able to achieve all we have without your investment and support and we thank you.

Please do not hesitate to contact me should you require any further information.

Kind regards,

Tristan Meecham

All The Queens Men

T: + 61 (0) 421 572 221

E: tristan@allthequeensmen.net

W: www.allthequeensmen.net / www.comingbackoutball.com

Reflections on The Coming Back Out Ball: a dialogic evaluation

THE COMING BACK OUT BALL

A spectacular social event
celebrating Lesbian, Gay, Bisexual,
Transgender and Intersex elders



“Everyone loves a ball...
it’s an extravaganza”

The Coming Back Out Ball: a dialogic evaluation

By Dr Marnie Badham, Lenine Bourke
and Tristan Meecham

Executive Summary

The Coming Back Out Ball was a spectacular social arts event to celebrate Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) older people aged 65+. The project was developed in response to recent research on the social isolation and the specific needs of ageing members of the LGBTI community. Held at the Melbourne Town Hall on 7th of October 2017, this community gathering hosted by more than 520 people including more than 350 LGBTI seniors. The event was presented by All The Queens Men as a premiere event of the Victorian Seniors Festival in association with the 3rd National LGBTI Ageing and Aged Care Conference.

Through extended discussion with LGBTI elders¹ and the broader community, this research report aims to build understanding of the meaning and significance of The Coming Back Out Ball as a socially-engaged art project. The aim of the event was to honour the elders of the LGBTI community; however, there were many other social benefits. **Through the use of socially-engaged arts and community development strategies, the spectacular Coming Back Out Ball and events leading up to the event achieved four major outcomes:**

1. **more nuanced representations of older LGBTI people and their stories,**
2. **the strengthening of social connections for LGBTI elders and allies,**
3. **extended dialogue through national media campaign,**
4. **and the creation of a forum to think about the future.**

Participation in these events included approximately 520 guests (including 330 LGBTI elders 65+), 100 artists, crew and performers, and over 60 volunteers. An overview of the event and the community involved is followed by a discussion of the needs of ageing LGBTI communities and the benefits of social connection through dance.

The evaluation methodology is explained in the context of arts, social transformation and community building. With reflections collected from interviews, focus groups, observations and media, the event is described as a significant historical event through the voices of a range of stakeholders. All The Queens Men describe the Ball as a ‘gift to honour the LGBTI elder community’, volunteers and partners discuss ideas of community and belonging, and the beneficiaries of the event express both political and personal meanings to describe the value of participation. Further, LGBTI elders discuss the wide range of emotions experienced at the Ball – from nervousness to pride – and provide some critical feedback on the event. Finally, a discussion about the future includes detailed advice from LGBTI elders regarding future iterations of the Ball, social and housing needs, and the necessity for intergenerational and intersectional unity amongst the community. These observations and feedback conclude with a series of recommendations.

¹ The acronym LGBTI (lesbian, gay, bisexual, transgender, and intersex) is used without the use of the letter Q as “many elders of the LGBTI community were coming out when queer was a derogatory term and they have not been able to see past the condescending use or judgemental labelling that the word entails” (Power 2017 p 1). The term ‘elders’ has been used to show respect for all senior members of the community.



Overview to the Project

The Coming Back Out Ball was a once in a lifetime event

The project was developed through the artistic vision of Tristan Meecham of All The Queens Men, in response to research that revealed some LGBTI elders conceal their sexuality or gender identity when they access aged care services because they believe they are not safe (Barrett et al; 2015). These LGBTI elders have lived through a time when being LGBTI could result in imprisonment, enforced medical 'cures', loss of employment and rejection by family and friends. For many of these elders (the first generation to fight for equality), impending old age means going back into the closet or the risk of being deprived of companionship and quality care when needed most.

The Coming Back Out Ball is so named because of the biggest challenges faced by many older people within the LGBTI community is whether to be out and proud in late life, or keep this aspect of themselves hidden. (Joosten, 2017: 5)

The Coming Back Out Ball was hosted to honour the experiences of these LGBTI elders and surround them with celebration and community. All The Queens Men create spectacular theatrical and participatory art experiences. Led by artists Tristan Meecham and Bec Reid, All The Queens Men champion social equality by providing creative opportunities for diverse members of society, in exciting and technically proficient art contexts. The Coming Back Out Ball was inspired by UK-based queer performance group Duckie: they 'use popular forms of entertainment, volunteer participation and the poetics of partying to make their shows accessible to communities that are marginalised from society' (Duckie, nd).

The Coming Back Out Ball was a once in a lifetime event to celebrate the contributions of LGBTI elders and to combat loneliness with social bonding, connection to community, and to encourage expressions of identity through dance and fashion. The Coming Back Out Ball connected many who expressed they were experiencing significant isolation, through ongoing relationship building with older people and strong social sector partnerships.

Born out of a social history of queer performance culture the Ball 'doffs its hat' to historical traditions and showmanship of the Balls of the 1970s and 80s in Melbourne - key political and social activity for groups in the LGBTI community. Women's Balls were an important annual event on the social calendar for lesbians, also raising money for the liberation movement. While public assemblies such as Sydney Gay and Lesbian Mardi Gras began as proud public protest to a society that discriminated against the LGBTI community.

Melbourne based allies from the broader community converged in response as volunteers, organisational partners and audience to bear witness to this historic event. An expansive media campaign profiled carefully nuanced representations of LGBTI elders and their stories, extending the message and community building initiative.



There were many people involved in The Coming Back Out Ball:

- 520 guests attended the ball (350 LGBTI elders 65+)
- 65 artists and production crew employed on the project
- 70 community performers (group honorariums provided)
- 55 volunteers (City of Melbourne and Victorian Aids Council)
- 8 volunteer evaluators (RMIT University)
- 50 Epicure catering and production staff contracted to the event
- 600+ elders and allies attended LGBTI Elders Dance Club throughout 2017

The Coming Back Out Ball was presented by the Victorian Seniors Festival in association with the 3rd National LGBTI Ageing and Aged Care Conference. Supported by Australia Council for the Arts, City of Melbourne, The Margaret Lawrence Bequest and the Victorian State Government. Project partners include Australian Lesbian and Gay Archives, Showtech Australia, Sofitel Hotels and Resorts, The Big Anxiety Festival, Priceline Pharmacy, UBER, Val's LGBTI Ageing and Aged Care and Victoria Whitelaw Beautiful Flowers. Project auspice from Auspicious Arts Projects and Victorian AIDS Council. The LGBTI Elders Dance Club is supported by Margaret Lawrence Bequest and Yarra City Council, with initial development from The Substation, Creative Victoria and Victorian Seniors Festival. Evaluation supported by RMIT University.



Context and Aims

A historical moment

The Coming Back Out Ball was held during a significant moment in Australia – the Same Sex Marriage Postal Vote. The celebration and safety of The Coming Back Out Ball brought the community together at a time when LGBTI rights were the centre of public debate with media headlines and protests on either side of the divisive marriage equality debate. Ongoing human rights concerns of Indigenous sovereignty, displacement of refugees and mistreatment of asylum seekers, and the extreme weather events of climate change also permeated the political moment. Activist voices were amplified through the #metoo, Occupy, Idle No More and Black Lives Matter campaigns. From August to December 2017, Australia's Same Sex Marriage mail vote was covered by every form of media in Australia.

The Conversation chronicles 106 articles on the Same Sex Marriage debate. On one hand, the postal vote brought discussion of the equality to the forefront, but on the other hand, this public debate had detrimental emotional, personal and professional effects on Australian LGBTI people and was divisive for their families and friends. We can understand the public 'yes' vote as a 'win' – for the Australian government to move forward on legislation, but the statistics were also read by many that 1/3 of Australians were homophobic. LGBTI+ counselling and community support groups reported massive increase in needs for their services.

The Coming Back Out Ball: sharing life stories of LGBTI elders

While the experiences of LGBTI people are diverse, contemporary representations in the media still remain limited. Dominant media specifically expresses two narratives to describe older LGBTI people's lives. First is the narrative of *constraint*: marginalisation, loneliness, inequality and isolation (King 2017) and second is the *celebration and empowerment* narrative: agency

and autonomy (Simpson, 2014; Hughes and King, 2017). In the context of a growing awareness of the needs and rights of older LGBTI people, there remains limited research on their experience of loneliness. Australian scholar **Marcus Hughes (2017) notes that “until recently, little attention has been given to the gender and sexually diverse nature of the older population resulting in LGBTI people being invisible in a wide range of settings and encounters, including in the delivery of social services in the home and in residential care (Bayliss 2000).”** This invisibility has been reinforced by what Catherine Barrett et al describe as “decades of discrimination involving the medicalisation and criminalisation of non-normative sex and gender characteristics and behaviours – an environment in which “institutional homophobia was sanctioned” (2015: 138).

The Coming Back Out Ball: building social connections

Loneliness was discussed as a key issue for older LGBTI people, by participants and partnering organisations. All The Queens Men employed a number of strategies throughout the project including monthly Dance Clubs, connecting volunteers and outreach. Even the small details of seating arrangements were considered to address isolation. “The connection between loneliness and social isolation is not a simple one. While previous definitions describe consequence of social isolation, more recent studies have highlighted that loneliness is associated more with the quality of social bonds than the number of connections a person has.” (Barnett, 2015: 5). Hughes's 2017 research reports higher levels of loneliness among LGBTI seniors, than among the general population. He cites Fokkema and Kuyper's (2009) study of people aged 55–89, in which “the rate of loneliness among gay and bisexual men was about double that of heterosexual men, while the rate among lesbians and bisexual women was about 1.5 times that of heterosexual women.” Similarly, he argues “the proportion of those identified as seriously lonely was much



higher among gay and bisexual men (19%) than heterosexual men (2%), as it was among lesbians and bisexual women (14%) compared to heterosexual women (5%).” He goes on to explain how approximately 30% of lesbian and gay adults believed that they would have no one to provide them with emotional support in later life (Hughes, 2017: 1962).

Loneliness was discussed as a key issue for older LGBTI people by participants and partnering organisations and there were a number of strategies used throughout the project including outreach through monthly Dance Clubs, connecting volunteers, and even the small details of seating arrangements to address this issue. The LGBTI Elders Dance Club has been running monthly since October 2016. Over the last twelve months, over 600 elders and their guests have attended the dance. The monthly attendance has increased dramatically since The Coming Back Out Ball.

The Coming Back Out Ball: extending reach through media campaign

The Ball aimed to combat this over-simplification and stereotyping by focusing on individual stories within a broader narrative. To augment the once in a lifetime event, there was a major media campaign for national visibility of LGBTI elders. All The Queens Men and their publicist Ben Starrick (Starling Communications) worked incredibly hard to ensure full diversity of the community were included in the media engagement. This included direct and 1:1 interviews with gay men, lesbian women, separatists, pansexuals, bisexuals, transgender and intersex elders, and people who had previously identified as heterosexual prior to coming out. It also included those that are pro marriage equality and those that do not believe in marriage but would like equality, those who are living with HIV, and those who have mental health issues and gender non-binary identified people. Overall the media investigated this event via three

pathways into the story of The Coming Back Out Ball: the event, LGBTI elder's life stories, and the political context.

1. The title of the event was significant for the event – offering a way for journalists to engage with the politics of the project. The artistic features of the event were also used to create a visual image of the proposed event and its flamboyance. Partnership was essential for delivery of the program and ensuring community cohesion. Each piece of the program referred to the extensive partners that supported this project.
2. Personal narratives were explored in a variety of media. People were very courageous in their sharing of personal stories, love, loss, experiences of violence and criminalisation. As explained in the Herald Sun weekend article about Judith Slade “I was sentenced to prison for one month because I was living with a lady, because it was illegal to consort then. Now, people are happy to see two girls walking around the supermarket with each other. This vote won't stop us being together, they are not gonna break us down.” (Byrne 2017)
3. The timing of the Same Sex Marriage Postal Vote and the associated press related to LGBTIQ people's lives, could never have been predicted 18 months prior when the Ball was conceived. The public integration of LGBTIQ people's human rights related not only to the plebiscite but also safe schools, trans people's human rights and LGBTIQ families with children, all of which were under constant scrutiny. All of these issues were mentioned in subtle or direct ways throughout the press.

The media for The Coming Back Out Ball (television, radio, print and online) reached over 3 million people. The archive can be found here: www.comingbackoutball.com/media/



The Event

The Coming Back Out Ball: a gift to honour LGBTI elders

Tonight is a spectacular celebration of Lesbian, Gay, Bisexual, Transgender and Intersex elders. I stand before you, a young gay man, to offer this night as a gift, a gift in appreciation and respect for all that you have done. To the LGBTI elders who have led the way, who have shaped our community, who have fought for my rights to stand here in fabulous six-inch high heels and gold nail polish. To you, I say thank you. I bow down to you...
(Tristan Meecham, October 6, 2017)

The moving speech offered by Meecham at The Coming Back Out Ball framed the motivations for the development of the project. He described The Coming Back Out Ball as a 'gift' to LGBTI elders who had made significant contributions through their own struggles and celebrations. In his words: "we see you, we hear you, we thank you, we honour you".

Gift is a metaphor used in many social art practices to signify the start of a reciprocal relationship between artist and community (Purves, 2005). The extravagance of this gift is also relevant to the community All The Queens Men has been engaging. Tristan explains "...the event was spectacle, born out of a performance culture that has the capacity to shift something for moment." All The Queens Men events are planned and curated to the last detail, yet they bring the joy of spontaneity to the audiences who happen upon them, much like what Melanie Joosten described in the Guardian as "the original transient flash mob" (2017: 2). The initial vision of The Coming Back Out Ball was to showcase the stories of LGBTI

elders through the development of a collaborative performance event. Meecham's vision shifted from a big spectacle event to also include a community building movement in which LGBTI elders attended as honoured guests and beneficiaries rather than performers. The original vision, from two years ago, was to have community on stage, but All The Queens Men recognised how the group of LGBTI elders wanted and needed to see high profile people on stage to reflect themselves.

The historical and social significance and the timing of the event was recognised by many. Reminiscing on the Balls LGBTI elders attended in the 1980s to consider what has been achieved in the last 40 years, one attendee proclaimed, "A Ball is exciting, something that one never gets to go to..." Others commented that attending Coming Back Out Ball might be a good way to dress up and meet other people, as "there are a lack of appropriate venues to meet other gay men." Further commenting on the current political moment, some expressed they felt confident to attend The Coming Back Out Ball because they thought it would be a safe space without judgement at "a time when the postal survey has brought bad memories and cruel attitudes to many."



The Coming Back Out Ball: phases of development

After initial meetings with community and partner organisations, All The Queens Men quickly followed up with key members of the community individually to listen more to their experience and aspirations. Tristan Meecham describes this work as what a 'heart space feels like' – expanding the artistic vision through community building. This is how LGBTI Elders Dance Club developed. It has been held monthly at Fitzroy Town Hall since October 2016 and has been programmed to continue throughout 2018. Lesbian, Gay, Bisexual, Transgender, Intersex elders and their allies are invited to attend this free monthly social event, learn new dances, enjoy delicious catering and drinks, and interact with other LGBTI elders and allies. Dance Club was pitched originally to the Victorian Senior's Festival two years ago as a regular space that holds the community parallel to building the larger one off event of The Coming Back Out Ball. The hope is for LGBTI Elders Dance Club to be presented indefinitely into the future, with the commitment of local councils to enable its sustainability.

The Coming Back Out Ball was built through a scaffolding approach. Across 2016, All The Queens Men engaged with community leadership and government on the rights of LGBTI elders through public forums such as Where Do We Start? and hosted a series of events including New Moves High Tea (with Alice's Garage and State Government Commissioners), and began the monthly LGBTI Elders Dance Club as a way to make new connections across communities, socialise ideas and build trust. Philanthropic and public funders from local, state and national levels came on board through both resources for creative

arts and for community specific projects with seniors.

There is a dexterity in the way Meecham speaks about the work and his role. He describes the projects always starting with 'an offer or a provocation for people to respond to' which he describes as a gift. This concept has been described by social art theorists as a form for encounter and exchange (Purves, 2006; Badham et al 2016), setting into motion a long-term relationship between artist and community. In explaining how Meecham first set the idea in motion, he first presented to the LGBTI elders with a vision for a spectacle event. The process was both confronting and revealing, reflecting on how he "wanted to do everything, please everyone, and not create conflict" and thought he "needed to work harder to engage everyone, but didn't want to make decisions." Laughing, he explains this approach may have "made people think he was a crazy person and they needed to understand what his agenda was" Meecham wanted to celebrate, connect, and assist in shifting sense of self – and this includes his own trajectory as a young gay man.



The Coming Back Out Ball: motivations for attending

“It’s the first time I have been honoured for all the decades of struggles and my lifetime commitment to my activism for my community.”

There were a range of motivations for attending The Coming Back Out Ball. One would expect that each of their experiences were different but quite simply, attendees wanted to celebrate the contributions LGBTI elders have made for the community. Described by guests as an “event with heart - they are all too rare,” the majority of attendees were LGBTI elders, but the broader LGBTI community attended as did their allies including friends and families, and workers and volunteers of community service organisations in the arts, aged care and the City of Melbourne. All guests wanted to have fun and celebrate in a safe space.

The Coming Back Out Ball was aptly named those for whom the process of coming out including the denial and hiding of identity had been experienced a number of times because of ageing or aged care. One attendee explained this problem: “I found myself having to come out again and again, and thought what’s this about?” (Wade 2017: 2). The shared experience of the event provided a safe space for reassertion as a community by coming back out again.

Honoured guests and community

Many LGBTI elders had been invited personally by All The Queens Men through the outreach activities with partner organisations such as Australian Lesbian and Gay Archives, Boilers, Celebrate Ageing, City of Melbourne, Matrix Women’s Guild, Organisation Intersex Australia, Switchboard, Transgender Victoria, Victorian Aids Council, Victorian State Government - Equality Branch, Vintage Men (amongst many others) and relationships built through LGBTI Elders Dance Club. Free tickets were distributed to all LGBTI elders over 65 with the care given to speak to each invitee personally to ensure their requirements were accommodated. Many expressed the value of their friendship with both Meecham and Andrew Westle (a key creative of The Coming Back Out Ball) who managed all the personal contact with LGBTI elders in the lead up. The LGBTI elders who attended expressed a range of motivations for coming to the Ball including having a safe space at a free event, to meet new people, and to have fun with their peers.

Coordinated promotion through partners

Further, there was promise of great catering and the line-up was impressive including Robyn Archer, Carlotta, Gerry Connolly, Deborah Cheetham, Lois Weaver with many others directed by The Coming Back Out Ball Event Director Cameron Menzies, which in fact convinced some interstate guests to travel. **Many guests heard from friends who were invited, “my two old queens from Brisbane invited me to join them”, while others were visiting Melbourne attending the 3rd National LGBTI Ageing & Aged Care Conference by Val’s LGBTI Ageing and Aged Care at La Trobe University.** A new audience for the project saw the event listed as a keynote event in Melbourne Seniors Week promotional material and booked tickets for themselves. This cross promotion and schedule coordination with relevant partner events was key to attracting a broad range of attendees. dancing and celebrating the community.

Care and attention to access needs

The Coming Back Out Ball provided care to support the access needs of older people to participate in the event. This not only to promote accessibility at this event but also encourage best practice by other organisations. There was a tiered ticketing structure including free tickets for LGBTI elders aged over 65. This was essential in not only honouring them but also making the event accessible for them (Aged Care Guide 2017: 3).

Tickets to the event included a full table service three course free meal, drinks and transport options to and from the event. Westle made contact with every LGBTI elder in advance of the Ball to ensure their access needs were accommodated. This individually focused care ensured their participation through assisting with transport and seating decisions but also developing enduring relationships. Attendees felt respect and confident their needs would be cared for on the night.

To ensure those attending alone also had social support, elders were connected immediately at entry with a volunteer. More than 50 volunteers were enlisted and trained by the City of Melbourne with volunteer support from Victorian AIDS Council.





Volunteers, partner organisations and allies

Other attendees described themselves as volunteers, partner organisations and LGBTI allies, who made up the rest of the participation at the event, including representatives of partner organisations, volunteers and artists performing at the event. Again, many had been invited personally or through the notably strong networks such as friends, community organisations, and social media. Attending the event was an opportunity for people to show respect to LGBTI elders and support the community in the particularly difficult time of the Same Sex Marriage vote. Some guests were engaged in volunteer roles to accompany individual elders to the event and “make sure they had the time of their lives” and had their particular social and physical needs accommodated including transport, introducing them to others, and simply providing companionship by accompanying them in the fun.

Other volunteers helped with the logistics of the evening and others engaged attendees in informal interviews. Through surveys and discussion after the event, LGBTI elders commented how they thought “the volunteers were brilliant and plentiful and it seemed a very supportive event.” These 50 volunteer roles were vetted by Melbourne Council through police checks and training in advance of the Ball. Volunteers were grateful for their inclusion in the event. **“It made me feel happy that I could help make this event a night to remember for the guests and I felt so good being able to give my time and my energy to such a great event. Being part of the volunteer crew was very special and I was so happy I was chosen as a volunteer.”** The impact of the volunteers included not only ensuring swift registration and flow of people, but also an important social support role.

A strong mix of strong emotions

Survey and interview responses from people who attended The Coming Back Out Ball expressed overwhelmingly positive feedback about their experiences of being involved. LGBTI elders felt honoured and affirmed, volunteers expressed a humbling experience, and overall, there was a general enthusiasm for the night's events. Words were used like: amazing, fantastic, fabulous, magical, terrific, proud, welcoming, joyful, supportive, happiness, feelings of belonging, almost perfect night, overwhelmingly positive, felt the love in the room...



It was the MOST WONDERFUL EXPERIENCE I have felt for a long time!! I met old friends and all sorts of gorgeous people I would not usually meet.

These were expressions of strong feelings of belonging, respect and celebration, but reflections also included emotions that were somewhat mixed. Some LGBTI elders recounted that they felt great on the night sometimes but also contrasted their positive experience that night with the past. “We felt pretty pretty bloody fabulous. We dressed right up and felt really good about ourselves and created a great sense of community again.” Many of the older people attending who lived on their own explained how they “didn't get out very often as they didn't have places to meet other people in their community, so this was a “big night”! Participants suggested they felt “a few years younger perhaps”, “fabulous, invigorated, flirty (and that's been a long time!)”, and even “like a queen for the night”. More comments about love, joy and even “feeling like I was surrounded by a big hug in the room with all the smiling faces.” This emotion was dense and raw in the room, growing as the night progressed.

Sometimes, I thought my heart was going to burst the performances and speakers were so empowering and for our community!!

Some who came to The Coming Back Out Ball had more overwhelming emotions - both mixed and shifting over the night: “excited, emotional, even a bit overwhelmed at times” and “happy, honoured, tired, surprised.” There was a clear shift in the mind sets and expectation of some attendees after their participating. One person explained how the event made them feel connected” and another felt:

like part of the Rainbow community. It's not often I feel like I'm part of the community, even though I am. It can be very heteronormative or racist, but ATQM create wonderful events and environments that break all of that down. I'm throwing myself at all of their events in future.

Another woman explained that she felt “Better about the world. It also gave me the encouragement to continue to be more actively engaged in social change- been feeling a bit worn down recently.” One attendee explained an opposite shift, expressing how she “felt a lot of love and delight, but also anger to our government - if they'd done their jobs on SSM [same sex marriage] in August, it could have been more of a celebration of how far we've come rather, than another in a long line of embattled and hurt moments in history!” Another poignant comment explained this mix of emotions through witness: “Both elated and disturbed as a result of hearing the stories of the abuse some LGBTI elders have experienced.”



A number of LGBTI elders explained they were anxious when they arrived, but quickly felt comfortable with volunteers, connecting with old friends and the people they were seated with at their table. **“I was very nervous, but once I arrived and I met Andrew who introduced me to some volunteers, I felt so welcome. Matt was really lovely. I felt very safe and had just so much fun. I would have loved it to have gone to at least midnight.”** The emotions amplified as people embraced the experience: “it was quite emotional towards the end on the dance floor - such magnificent human beings all in the one room.” The observations detailed in another response described the experience of many who attended...

An exciting and noteworthy event to experience first-hand. To be welcomed with a smile and a show of respect. To see people arrive, dressed to the ‘nines’ with a sense of nervousness break out into a smile as they approached the Town Hall - Moving. Nervousness faded and Excitement took its place. To hear people talk about their experiences - Inspiring. A night that unfolded as Exhilarating. Such courtesousness and support from all involved.

Others also described their anticipation in advance of the event with many expecting a great time but others were nervous. The six hours of The Coming Back Out Ball seemed to host all of these sentiments and reactions.

Social connection and affect

It was clear to all that All The Queens Men and volunteers were committed to bringing this community together and showed this responsibility through giving care. All night, the emotion coming from the organisers suggested the authenticity of their contribution and many expressed their appreciation of the effort that went into making this event happen. Other organisational partners involved also commented on this “effort and authenticity that was shown by All The Queens Men from the first event planning meeting to the outcome of the event.” Comment was also given regarding how and where attendees were seated, specifically noting the care Westle gave to where they were seated. Some individuals came alone so were seated with other social singles, a group of feminist lesbians choose to sit in a cluster of tables, and others guests wanted to be up front to be in the action. “I was on an amazing table filled with fantastic people I should be meeting to help my career, as well as some glorious elders who were so lovely and full of amazing stories.” “I had the opportunity to talk to others at my table.” “I sat on a table with two older gay guys, 2 lesbians, a young indigenous boy, gay



entertainers, a transgender woman - it was a hoot to watch their different reactions to everything - it was bonding.” New social connections were made.

This emotional impact of the event was described by many people interviewed and surveyed. Allies and the broader LGBTI community felt strong empathy for the elders recognising that many had lived a difficult personal life and expressed great respect to their experiences as pioneers. This appreciation of the elders' contributions to the community was in fact the aim of the project. “It was fabulous being part of a spectacular evening surrounded by everyone who had such a wonderful time and acknowledging the hardships the gay community has suffered in the past.”

The artists and organisers involved did not foresee the emotional impact The Coming Back Out Ball would have on both the community and themselves. The effects of the Ball were experienced on an individual level, expressed through social relationships old and new, validated and informed organisational cultures, and was articulated for those outside of the immediate experience though media. While not uncommon for socially-engaged arts practice, the affective engagement and labour of the organisers was immense - including levels and tasks of emotional labour outside of their roles as artists but certainly within their responsibilities as human beings. While All The Queens Men were able to gently hold this affective space for The Coming Back Out Ball, it is important that the social and government sectors are able to respond to the now recognised needs in this community.

Feedback on production and program

The evaluation provided a range of methods for discussion and feedback on The Coming Back Out Ball. All respondents to the survey, interviews, live participatory evaluation, and unelicited responses sent by email to organisers gave very positive feedback about The Coming Back Out Ball. More than 80% felt strongly that an annual event like this is important for bring the community together, while others offered ideas of more regular social gatherings. These responses had a few specific suggestions on how to better the planning and delivery of The Coming Back Out Ball and other had expansive suggestions. There is evidence of strong agency from evaluation respondents in voicing their interests and concerns.



Robyn Archer, Tristan Meecham and Jared Dewey perform at The Coming Back Out Ball – Images by Bryony Jackson and Meredith O’Shea



Generosity of critical feedback

In terms of the overall quality of the entertainment and production, most attendees were very impressed describing the performances as “good classy performers.” There was general consensus on the value and quality of the event with many noting the vision of the artistic director working closely with Event Director Cameron Menzies. “Impressed with Tristan’s vision and capability to create such a fantastic night.” The event “exceeded all expectations with every detail carefully considered and a whole lot more. It was a spectacular event!” The quality and relevance of performances was commented on by many with one even suggesting “I felt like I was at a Las Vegas Event.” **“This was such a BIG night! It was a seriously big show! I was blown away. The talent was amazing. The messages on the night were so supportive of this marginalised group. It had a very high “feel good effect” for all involved.”** However, many had concerns there was not enough time for dancing and socialising. While the event originally had one hour planned for dancing, the program had to start late to accommodate important guests, so there was reduced time for dancing. And as with every crowd, a few people disliked one or another performer.

While most respondents to the survey and interviews agreed it was a great night, there was concern by some about the timing and choices of particular acts. Most resisted giving any criticism: “In the light of such enjoyment and success any criticism seems petty.” This one respondent covers much of the generous feedback including criticism that came from a few guests. “It was a great night, but over programmed. It was a shame the choir only sang one song, I know by then the night was running way over time. The DJ missed the mark with the audience, we were all standing on the dance floor going “we can’t dance to this”. So it was a fabulous and memorable night, with a few programming glitches.”

Elders at The Coming Back Out Ball – Images by Bryony Jackson



More time for dancing!

Could have had a bit more time to bust out moves on the dance floor!

Dancing was a key priority for most at The Coming Back Out Ball. In general, most attendees wanted “less entertainment, more time for dancing & talking.” There were concerns the dance music at the end of the night was not long enough and wasn’t conducive to their age group. “Lets have more time for dancing and a greater variety - including perhaps a slow bracket or two.” “My only critique is that the dancing was too short and the event finished too early! We were still having fun and had only begun to boogie.” “I would like there to be more dancing - in between courses perhaps and more variety in the songs. The entertainment could be shortened. I’m being picky I know. It was the 1st one, hopefully not the last. But above is how I’d like it to improve.” “Next time, get a DJ from our generation, or at least someone with a knowledge of OUR dance music.” “Hope there will be another Ball next year. More dancing - suggest perhaps intersperse segments of social dancing between segments of acts / speeches. Shorter bursts of dancing take less toll on the ageing joints. Perhaps consult with some older people about dance music. Some of it was OK but extended play 90s disco was not so much.”

On scale and replicability

Many guests of the Ball recognised the scale of the inaugural event was likely not replicable annually due to the costs and immense labour. Thoughts about scale and location featured as a strong theme in feedback with some suggesting more regular events but smaller, around the city and in regional locations to provide further access. Enthusiasm was strong.

More events like this! It would be great to have more frequent ‘scaled down’ versions of this event, eg a monthly dance with, say, an afternoon tea and one or two performers. I mean, it would be great to have an event EXACTLY like this every month, but I don’t think that would be feasible!

While many hope for “More exclusive nights like these” but there was not consensus on this, as others suggested a shift in scale and site. This question about replicability will be discussed later in recommendations.



Coordination of entry and timing

A few individuals suggested improvements could be made including to the coordination of the entry for the guests and the timing of the entertainment. While the 'rainbow' carpet stairwell amplified the glamour of the event, others talked about anxiety of arrival and the stress of the entrance process – finding names and getting seated took too long for some. For some it was difficult socially to be in a hectic crowd but also physically standing for a period of time. One attendee described her great experience but when asked to offer critique had a few suggestions. "Just that it was late starting and there must be a better way of checking in. There was a bottleneck there this year." Another suggested other interest of time "some improvements could be made, these include: improve ticketing and arrivals - many older people were left standing for too long; reduce the number of performers..." Another suggestion to care for those who couldn't stand to socialise or dance for long periods of time was "to set up a quiet area: a place of refuge to take time out."

Sharing LGBTI elders stories

The accommodation of social and physical needs at the event was discussed thoroughly, but perhaps more importantly was how to amplify the experiences and knowledge of LGBTI elders. One participant suggested an addition to the program of "awards for those who have made major or long-term contributions" while others were interested to hear more stories on the night: "I think there could have been more focus put on the stories of some of the people there. If they could be filmed (and edited), small, short vignettes telling who they were and their story would be really beautiful. We got a glimpse of this in the interviews with Tristan, but this could go further."

During the evening, LGBTI elders address the audience talking about their lived experience and their involvement in The Coming Back Out Ball. Additionally, All The Queens Men worked with LGBTI elders to ensure diverse representation in the program. This included interviews by Melanie Joosten, images by Gregory Lorenzutti and Bryony Jackson and short video segments by Keith Deverell with LGBTI elders (which appeared on the event website). These platforms connected with those who had been part of this initial creative process and will expand into the future. Other guests reinforced the need for representation across the diversity of the community. "One of the best parts of the night for me was hearing LGBTI elders speak about their experience - I would have liked that to be a bit longer (6-8 voices) and to be truly representative. As a middle-aged lesbian, I was sad not to hear the voices of trans and intersex elders - of which there were several in the room on the night. This is not about being tokenistically inclusive - it really matters to people's mental and physical health that all groups of seniors who attend are validated and recognised and it was very disheartening to only hear from L&G elders in that segment. My heart ached for the elders whose voices were not represented and hope this can be a feature of the ball in future that can become truly engaging and celebratory of all our tribes."

Continued dissemination of representations of LGBTI elders

Documentation of this flagship event was important to attendees in ensuring appropriate and just representation of this community. One respondent expressed they "would love to see a record/ the video highlights of this event." It was also suggested that "utilising the positive feedback from events such as these to garnish public support & put to an end all the myths & phobias of alternative lifestyles." A documentary film, directed by Sue Thomson, is currently in production and extensive photography by Bryony Jackson is also featured on the All The Queens Men website to archive and disseminate the event. Additionally, All The Queens Men will produce a short film documenting the event, directed by Logan Mucha.





Theoretical Frameworks

The Coming Back Out Ball as social dance

As well as celebrating diversity, it's the intimacy promised by dance... The dancing is the thing that keeps you connected,' Lizzie says. 'I think with sexuality, as you get older – and Derek and I have chatted about this a lot – it's not just about having sex, it's about holding hands. It's about sharing a movie and a meal. About having a purpose to cook and what are you going to wear?' (Russell, 2017: 4)

The needs of the LGBTI community change as they age and many are looking for the social connection that is offered by dance. In Australia, The LGBTI Elders Dance Club can be understood in the context of a number of creative ageing programs also focused on dance (Creative Ageing Centre in Australia, 2017; Tracks Dance Company NT, 2017; Tasmania Performs, 2016). This includes an emergence of aligned health based practice and research looking at the impacts of dance on ageing, grief, and disease such as Parkinsons (Romensky, 2017) or the engagement in community events to end loneliness and social isolation. However, unlike LGBTI Elders Dance Club, much of this work is focused on instrumental value of dance, rather than the intrinsic value of cultural and creative expression and it is important to note there is a gap in not only research, but also programming which explore the role that dance plays specifically in the lives of LGBTI older people.

More broadly, there is also a gap in the understanding of LGBTI sensory experiences of dance as a queer medium and its relationship to ageing and the process of queer friendly public locations to meet and explore relationally. Contemporary queer performance spaces in Australia include a combination of private businesses and public events. These events, festivals and happenings are taking shape nationwide, and utilise diverse art form practices, explore broad concepts around gender and

sexuality and include a real mix of activists, artists, fashion and event organisers imagining a queer cultural context, for audiences.

While a number of these queer clubs still exist in the Melbourne scene, some LGBTI elders mourn the loss of connection to these sites of queer performance culture. After hearing this from older LGBTI individuals, Meecham wondered if community was more dispersed than in the 80s and 90s both politically but also through the use of technology and dating apps. As LGTBI individuals age, this safe space to celebrate and socialise is very important. This includes not only the 65+ but also those who consider themselves past 'bar age'.

One man shared this wish: **“THIS is something I have been DYING and waiting to see for ages: acknowledgement of the elders and their contributions I must admit, as an “almost” 50 year old virile gay (still-feel-young- and excited) gay male I'd LOVE to see a ball or event (or even just a bar or night) for the aged 45+ to mingle and talk, dance and meet...away from devices, apps and technology: much like Saturday night...just the generation before! There is NOWHERE for us to go and meet anyone anymore!”**

The Coming Back Out Ball artistic influences

To describe The Coming Back Out Ball accurately, it has to be positioned as both an artwork and community development project. Tristan Meecham, Bec Reid and All The Queens Men collaborators put themselves into direct engagement with communities and audiences to deal with contemporary issues. Meecham describes his strong artistic influences from the UK performance group Duckie, including Simon Castle and Dickie Eton, who combine art, queer performance and community work. Every Saturday for last 30 years, Duckie has run a queer Cabaret at the Royal Vauxhill Tavern and more recently created The Posh Club, a regular social event for the elderly. Their



manifesto states: “We believe that art and performance can be used as tools to bring about community solidarity, to make ordinary people happy and even for personal development and recovery for the most vulnerable amongst us.” They also host Slaughter House, an artistic connection program for people impacted by drug and alcohol abuse and other programs for young trans people of colour.

Like Duckie's work, The Coming Back Out Ball can be seen as both a community building exercise amongst LGBTI elders, allies and organisational partners and but also has a strong focus on creative outcomes. Recent work of All The Queens Men could be described across a spectrum of practice in the field of socially engaged arts. Suzanne Lacy has explained this as ‘new genre public art’ in which we see “... artists of varying backgrounds and perspectives working in a manner that resembles political and social activity but is distinguished by its aesthetic sensibility” (1996: 13).

On one hand, their work can be described as ‘dialogic art’ which has been characterised by art making processes that focus on conversations and interaction with the community (Kester; 2004) as demonstrated by the many public dialogues hosted by All The Queens Men in the two years of development with partners such as The Wheeler Centre, MPavillion, Metro Arts and The Substation. On the other hand, The Coming Back Out Ball has the scale aligned with other ATQM spectacular events like Fun Run with iterations held from 2010 until recently at Australian and international locations. This is a riotous celebration of endurance in which artist Meecham runs a gruelling 42.2kms on a treadmill supported by massive visual effects, a booming soundtrack, and hundreds of performers and athletes from the local community.

Socially-engaged art

The field of socially-engaged arts refers to a range of complex creative and collaborative practices by artists with communities of both place and interest. Some of these artistic interventions are focused on participatory arts processes or local sustainability and capacity building, while others have more sophisticated aesthetic goals. In Australia, the field has been dominated by the histories of the community art movement from the 1960s and the institutional success of what became known as community cultural development, a formal part of the Australia Council for the Arts from the mid-1970s (Hawkins, 1993; Badham, 2013). Today, there is a broad ‘instrumentalisation of the arts’, signalled by a range of social uses for art, a commitment to partnerships and the interest from non-art agencies and government departments across all public policy areas, from health and urban renewal, to crime prevention and anti-discrimination.

Over the last decade, the sector has become increasingly professionalised, with postgraduate training courses and complex projects run by specialist organisations such as All The Queens Men. Local government bodies and arts institutions show a renewed interest in the idea of community engagement with non-specialists in art-making across many contemporary forms (Mulligan and Smith 2011). This recent focus on partnerships reflects the fact that community-based practice in Australia has entered a new phase, characterised by an interest of cultural workers and organisations in working ‘in’ and ‘with’ communities from a range of areas and art practices; the development of programs through strategic cross-sectoral partnerships.



The Coming Back Out Ball: a forum to think about the future

The Coming Back Out Ball was a spectacular event in terms of entertainment, glamour and sociality, but this was also not disconnected from its primary function to bring the LGBTI community together. Reflecting on The Coming Back Out Ball through planning and evaluation was an important way to articulate concerns and socialise aspirations from individuals in the community. In particular, the MPavillion live participation evaluation conversation was able to hold this exchange of ideas.

Attendees were asked **what they wanted for the future for the LGBTI community** and there some very purposeful, practical ideas were shared. The question was purposefully ambiguous, not specifically about art programming or about the needs of elders in particular; and therefore, it elicited a wide range of responses. This survey and interview question was particularly poignant, asking elders about the future because in fact they have so much knowledge from a long life of experience. Embracing and sharing their historical knowledge and past lived experiences is incredibly useful in imagining a new future for the community. LGBTI elders have a lot of advice to give and they were generous with their feedback. Firstly, respondents all shared their aspirations for equality before the law, respect, and to lessen stigma of diverse gender and sexual identities in the mainstream. **Actions for the future were very specific and clear about the urgent needs of the community in terms of social and housing concerns and the interests for increasing intersectional, intercultural and intergenerational social activities and learning.** Finally, respondents wanted more social engagement opportunities to bring people together: this included almost unanimous commitment and ideas for a future annual Coming Back Out Ball for the LGBTI community, but some had questions about scale and location.

A focus on equality

Feedback about aspirations for the future were not just practical but largely values based and political. While framed as aspiration, we must note these are simply human rights and equal rights. "I would also like to see Australia join the rest of the civilised world in allowing us to marry whom we choose - even though it is already too late for me and my late partner of 37 years!" The language used was clear and repeated by many. Key concepts included:

1. **Equality and unity** – amongst the LGBTI community (amongst all groups) and with Australia mainstream; Marriage equality; Equality, no fear, no homophobia
2. **Diversity** - More recognition of the community's diversity, An understanding of sexual politics in this country
3. **Respect for LGBTI community and elders** - a natural and honoured placed within society
4. **Inclusion and integration** - 'LGBTIQ' is no longer required as a label and that people are just people - regardless of gender, sexuality, religion, ethnicity or any other factor; Successfully integrated into the social world while embracing our differences.
5. **Leadership and representation** - Parliamentary representation by more prominent LGBTIQ people; stronger laws against discrimination and vilification of LGBTIQ community members in all aspects of life; marriage rights; adoption rights.

Housing and social needs

Within the literature, research and comments throughout the evaluation data about the value of partnerships and the collaboration between service providers. There is also a lot of guidance from LGBTI older people about how they would like to be treated by service providers. A strong, direct and clear call was made to address the everyday interests of LGBTI elders such as the urgent need for social and domestic support. Hughes explains it has been argued that their invisibility in service settings and public life are barriers to identifying and serving their needs. (King, 2017; Traies, 2016).

Culturally specific care and housing is a priority for many. "In particular, as we age I would like to see a positive move to care and support of older LGBTI in the form of community support and perhaps communal support and living environments and accommodation for those in need of age support. Others suggested the need for "large 'lifestyle' accommodation projects", to look at aged care options including "friends buying flats together and those on low income being funded somehow to be able to live together". Programs could be developed for home visiting and visiting programs increased in aged care facilities. More retirement housing is required for the LGBTI community including nursing homes and retirement villages "where it [our lifestyles] is really is just ok with everyone (may take a millennia)".

A nuanced understanding of the intersection of identity politics is required across the gender and sexuality diversities, culture, class, geographic and health status people's identities where explored in detail throughout the media. Sexuality is just one of the intersections. A specific example may include, living with HIV. This related to people's identities and was explored in the literature and expressed by the community. Brian Day, 77 "is also concerned that services for the aged care are not prepared to deal with the residual grief of older gay men, particularly the trauma of the AIDS epidemic" (Rychter, 2017: 2). Due to the age of the LGBTI elders involved, many have either lived with the illness, lost friends, or cared for people with HIV/AIDS. This was further explored as an issue in regards to the aged care context.

Intergenerational and intersectional opportunities

More broadly, it was expressed that more activities are needed for seniors and to this end, it was expressed that avenues for "ongoing funding for key community orgs within LGBTI community" is required. Further, it was expressed that more research into ageing and health is required. Respondents to the evaluation firmly believe that there is a problem with isolation and that elders need to stay connected. This can be done through **"any event that will make us LGBTIs socialise together and with the general community... like the ball, social dancing, movies, or other group activities"**. "Lots more outings to be amongst the group." This could also be simply "more events based around doing or learning something together." This need for more activity was expressed loud and clear.

Intergenerational and intersectional social and learning opportunities need to be developed to strengthen understanding of life stage or age, gender, and cultural diversity amongst the community. Many individuals from the LGBTI community who gave feedback discussed the need for older generations to connect to young people. While their experiences are very different, there is an opportunity for learning between the groups. This was expressed as how they would "love to see some more cross over between generations", more "activities combing seniors and teenagers" and more "opportunities for older and younger LGBTI people to mingle." A specific suggestion was to develop "LGBTI housing projects for the elderly and/or displaced youth." In general, this could build "more respect and care for elders". One respondent shared concerns about this lack of exchange, so they wouldn't be "attacked for our values and beliefs by youngsters who think of us as dinosaurs."

The Coming Back Out Ball was the start of this coming together across intergenerationally and intersectionality for many including Tristan Meecham as he expressed in his opening remarks. **"We are a diverse community. We each have lived different experiences. And yet, the hope from the creative team of The Coming Back Out Ball is to demonstrate that we all need each other, especially during this time when our rights of equality are being debated and questioned. During this period, it is important that we spend more time to connect, to celebrate and to love together. Despite our differences, the LGBTI community are united by the fact of having to come out at one point in our life publically. For many this experience has been difficult and even traumatic."**

The Coming Back Out Ball was an important event to celebrate the community but it also amplified the need for increased exchange for foster greater "unity" and "more understanding between the tribes". It was notable to "bring together the various non-heterosexual groups ... to remedy the separatism." "More socialising especially across genders" was discussed as an important social and political objective. "I'm hoping it will become a yearly celebration for LGBTI seniors and it raises awareness to our society. It's about having fun too. It is also bringing the radical lesbians back into the community as they often think they are on their own." Others noted the lack of cultural diversity in the room and wondered what could be done to connect better in the future.

The social value of the project

The Coming Back Out Ball makes the invisible visible, the forgotten remembered and the past treasured and valued.

The evaluation including the public forum, interviews and post event survey asked a number of questions about people's individual experiences of The Coming Back Out Ball and its contributions to the community. A final question asked specifically about the value of The Coming Back Out Ball. Again, responses were varied, but offered greater insight into the significance of the event. As expressed in earlier discussion about whether or not to host an annual Coming Back Out Ball, the cost and immense human energy put into hosting the event was recognised by many, particularly the LGBTI elders +65 who received free tickets. Many who purchased tickets expressed they received value for what they paid for, while others who received free tickets also said they would pay to attend. "The



value is in the recognition of elders and their contribution and their resilience. Also to offer the community a good time and to celebrate together." Most respondents valued The Coming Back Out Ball through social and emotional terms and explained its political and historical significance the community and Australia more broadly. "It was worth everything. Money can't buy the experience I had."

I think it made many people who, in their day to day lives in our society feel or are made to feel marginalised, neglected, invisible, weird - I think it made these people feel valued, important beautiful and cared about. I cannot express strongly enough how valuable that is - it brings tears to my eyes just thinking about the value of the Ball in this way.

Many responded commented that "to know that for people over 65 it was free was extraordinary." "The event had high value to respect our elders and for young people to learn from their wisdom." Some attendees did try to put a cost figure to the event "\$1000000000! Bringing together LGBTI across generations is so rare and powerful." Another tried as well, "In terms of money, say \$200,000 plus sponsors!" Both of these statements were certainly true but the other perhaps more important forms of value were less easy to put measurable quantification on. People tried to put words together to explain how The Coming Back Out Ball was "priceless" and "had immense value". "Incalculable support for elders who came through illegality, AIDS, and the official rejection of their value as people." "Huge value that we are once again visible when we mostly feel invisible... to celebrate our lives, our loves, our resilience..." "The importance of feeling valued as we are." "The value is in having people comprehend their own value and own contributions they have made to the LGBTIQ community (perhaps often unwittingly) and celebrating these contributions."

Recommendations from the evaluation

The Coming Back Out Ball marked a significant moment in the history of the LGBTI community in Australia, but it was clear to all that attended and that were involved in the delivery of the event, that the scale and scope of the event is not replicable on an annual basis. Aligned with the motives of socially engaged arts, partnerships and continued movement towards nuanced processes empowering collective leadership, participation and self-determination are essential in cultural development practices. **"Empowerment is commonly stated as the ultimate aim of arts programmes with social objectives. It does not seem possible to develop the empowerment of individuals or communities without giving them control over their own process of change." (Matarasso, 2007)**

On the question of the future of The Coming Back Out Ball, the stakeholders of the project need to explore an invitation to the conversation and the democratisation of leadership in the future. There are three primary possibilities which could achieve the ambitions of the community for intergenerational, intersectional and intercultural exchange:

1. The continuation of annual Coming Back Out Ball - shift the coordination of the event to a local partner such as City of Melbourne or Victorian State Government. This not only ensures sustainability for the project but also can provide the required social support for participants. Artists will be required to work closely to develop an aligned creative vision, but outreach activities will be focused through the development of required services for LGBTI elders.
2. LGBTI Elders Dance Club to be presented indefinitely into the future, with the commitment of local councils to enable its sustainability. Multiple smaller scale and regular targeted social events for the LGBTI communities - In lieu of or alongside an annual event, develop regular arts and community activities for



LGBTI communities in de-centred ways to ensure a diversity of interests are fulfilled. (ie: Dance Club, social outings to galleries and exhibitions, non-arts activities like card playing or educational programs). Engagement and maintenance of the volunteer base is essential for ongoing activities.

3. Another annual leading performance project for the LGBTI elder community to continue to extend the artistic vision for new future iterations by All The Queens Men with new partners and increased volunteer participation from the community. All The Queens Men have considered that the next iteration might take the form of T Dance for LGBTI Elders, an afternoon event in a public space with featured artists, high tea and fireworks!

Finally, there are important sustainability needs for further work in this area. Firstly, a Council of LGBTI elders could be developed for consultation by government and social sector bodies for the development of coordinated services regarding culturally specific shared and low income options for aged care.

Additional research is required specifically on the needs of LGBTI elders in Victoria is essential. In the context of the current focus of Victorian State Government and City of Melbourne on combating social isolation, supporting ageing, and health agendas regarding loneliness, there appears to be a significant opportunity for All The Queens Men and The Coming Back Out Ball to consider a future research and practice collaboration. **A long term partnerships with All The Queens Men with sustainable funding models and engagement of the LGBTI elders community developed through The Coming Back Out Ball could explore this further through creative work to develop a better understanding of loneliness and social bonds.**

Finally, it is the intention of All The Queens Men to donate all research data and documentation materials to Australian Gay and Lesbian Archives. This includes the collection of all research literature to contribute to a community library. Reports and documentation will be circulated widely.

Evaluation Methodology

Dr Marnie Badham (RMIT University) and Lenine Bourke (independent artist) were engaged to assist All The Queens Men in understanding the significance and meaning of the social art project. Building on their research and practice experience in community partnerships, socially engaged art, and working with vulnerable communities, a narrative research methodology (Liamputtong, 2006) was developed in close consultation with project stakeholders. The primary aim of the evaluation was to support the artists, partners and community to critically reflect on their experiences, explore the value of The Coming Back Out Ball through action research (Wadsworth 2006), and consult stakeholders to plan for the future. All The Queens Men retain the intellectual property rights on the data collected. The evaluation methodology employed multiple methods:

- ethnographic site-based observation
- review of key literature and media: political context, research on LGBTI ageing communities, socially engaged arts/cultural development, dance with older people
- extensive pre and post event interviews with Tristan Meecham, All The Queens Men
- the design, support and analysis of volunteer-led semi-structured interviews with a range of community, artistic and partners (47 @ 20 minute interviews at event)
- access and review of All The Queens Men organisational material including project planning and internal correspondence
- online post event survey with more than (153 respondents of 500 attendees)
- live public participatory evaluation conversation at MPavillion (34 participants).



While all levels of stakeholders were interviewed, particular attention was given to the response of LGBTI elders and arts workers to unpack their own experiences and tacit knowledge. Building on this relational approach, this evaluation extended the dialogic approach embedded in most of All The Queens Men's projects.

Successful evaluation of socially engaged arts projects like The Coming Back Out Ball and LGBTI Elders Dance Club are rare as they are resource heavy, require long-term commitment from organisations and individuals, the need to develop long term trust and relationships with community, and the impact of events is difficult to measure in the short term (MacDowall et al., 2014). There are two primary challenges limiting the effectiveness of evaluation, which this research aimed to overcome. The first often-cited reason for this limitation is the social or cultural complexity of community contexts and second, is the myriad of different ways and contexts in which art can function (Goldbard, 2005).

Socially engaged arts projects employ localised and specialised creative processes. Activities are often complex and unfold in non-linear, unpredictable ways, posing challenges for evaluation, particularly where resources are limited. **Here, by paying close attention to the knowledge of practitioners and community, we aimed to better understand how the project functions by exploring both artistic and community aims.** Furthermore, socially engaged arts often aim to contest the idea of singular narrowly-defined or pre-defined ideas of cultural value and these aims are not usually reflected in evaluation frameworks or processes. For instance, queer performance and spectacle or social dance with LGBTI elders will exhibit different aesthetics and ontology than other forms of professional dance.

Socially engaged arts projects are often tasked with working in complex cultural situations or addressing intractable social problems (Badham, 2013); in this case: the issue of discrimination and stigma and the social isolation of LGBTI

elders. Therefore, we have embraced the notion of research partnerships, or 'community-engaged research' (Mulligan and Smith, 2010) to ensure ongoing relationships exist following the project and research. Evaluations and research using these democratised strategies work from a participatory advocacy approach, aiming to renegotiate the power structures that exist within these forms of knowledge collection. The scope of the research was limited by the short period of time available for design, engagement and delivery. Fieldwork was restricted due to limited resources of cost and time; however, open and generous planning through ongoing dialogue with All The Queens Men began six months in advance and analysis conversations continued for three months after. Another limitation to the research was the evaluator's limited understanding of the Melbourne LGBTI cultural context but also queer performance more broadly. An additional researcher Lenine Bourke was added to the team to assist with these barriers.

The issue of overly positive reporting or 'negative value' in the evaluation of socially engaged arts points to power structures of inequity and agency when artists engaged with vulnerable communities. While many evaluation informants are pleased with the project and express this, they may not always feel confident to offer critique. Community would not want to put the project or organiser in jeopardy. However, in this instance, a number of ideas were relayed that could be described as constructive criticism with response to this line of questioning about the future activity. It was clear that the layering of methods for evaluative reflection over time assisted in encouraging this shift.

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Presenting Partner



Funding Partners



Project Partners



Accommodation and Transport Partners



Industry Partners



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Evaluation Partner



Created and produced by
All The Queens Men



www.allthequeensmen.net

Artistic and Production Team

Blake Adams, James Andrews, Robyn Archer, Andy Black, Carlotta, Deborah Cheetham, Gerry Connolly, Keith Deverell, Jarred Dewey, Forde + Nicol, Luke George, Russell Goldsmith, Benjamin Hancock, Gregory Lorenzutti, Bryony Jackson, Toni Lalich, Dr. Kathleen McGuire, Sally McPhee, Logan Mucha, Melbourne Gay and Lesbian Chorus, Tristan Meecham, Cameron Menzies, Marzi Panne and Miss Ellaneous, Anna Pidgeon, POW Circus, Bec Reid, Nick Roux, James Shannon, Rockie Stone, Sue Thomson, Lois Weaver, James Welsby, Andrew Westle.

Orchestra

Ben Castle (Concert Master), Edwina Jensen, Rose Kavanagh, Tara Murhpy, Elyane De Fontenay, Tom Higham, Molly Collier, Jarred Mathie, Anna Porkorny, Alexander Araiswale, Sophie Western, David Reicht, Justin Beere, Lyndon Watts, Rachel Shaw, Fletcher Cox, Ming Li, Justin Jacobs, Kathryn Thomas, Kathleen Halloran.

Volunteers

Ada, Ailsa, Alice, Alissa, Amy, Anna, Andrew, Angela, Angela, Annette, Ben, Bertrand, Brian, Cameron, Chanelle, Charlotte, Deheny, Dimitiri, Emily, Fee, Fernando, Gabriel, Holle, Jacinta, Jai, Karolina, Kate, Lorette, Lucy, Maddy, Mara, Marme, Nicholas, Nik, Nina, Olivia, Patti, Paul, Robert, Reema, Renea, Sam, Samantha, Sherene and Susan.

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www.comingbackoutball.com

A spectacular social event celebrating
Lesbian, Gay, Bisexual, Transgender
and Intersex elders

Program



Melbourne Town Hall
Saturday 7 October 2017



We acknowledge the traditional custodians of the land on which we meet, those of the Kulin Nations. We pay respect to Elders past, present and future. We are on Aboriginal land. Always was. Always will be.

We also acknowledge our LGBTI elders; pioneers who have led the way and shaped our community, as well as elders who have struggled to live their true sexual, gendered or cultural identity.

Welcome



Tristan Meecham
Artistic Director
The Coming Back Out Ball

I am beyond thrilled to welcome you to The Coming Back Out Ball, a spectacular social event celebrating Lesbian, Gay, Bisexual, Transgender and Intersex elders.

The Coming Back Out Ball is a gift to those that have come before, who have survived historical discrimination and adversity, who have fought for equal rights, and who have inspired change by living authentically.

The Coming Back Out Ball also acknowledges LGBTI+ elders who have had to closet their sexual, gendered or cultural identity because they did not or do not feel safe.

We see you.
We honour you.
We are here for you.

Have the night of your life!



Martin Foley MP
Minister for Equality
Minister for Housing,
Disability and Ageing

I am pleased to welcome everyone to the inaugural Coming Back Out Ball, and extremely proud that the Andrews Labor Government has supported such a special event.

We know that LGBTI elders face isolation and discrimination in society, which is why the Coming Back Out Ball is such an important part of the Victorian Seniors Festival program. I congratulate All The Queens Men, who have done a fantastic job working in partnership with the community in creating this important event.

Tonight is about recognising the enormous contribution that LGBTI elders have – and continue to – make to the Victorian community. More importantly, tonight is about celebrating, dancing and sharing your stories with one another.

In Victoria, equality is not negotiable, and we should all be proud of who we are. I hope you all have the night of your lives, make new friends and kick up your heels.



Robert Doyle AC
Lord Mayor
City of Melbourne

Welcome to Melbourne Town Hall for the Coming Back Out Ball!

With all the showbiz bells and whistles, heartfelt story telling, dinner and dancing, tonight is a celebration of sexual diversity at every age.

The City of Melbourne cares about the health and wellbeing of everyone in our community. We want to celebrate and recognise the lives of all senior Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) community members.

That is why we are proud to support this vibrant and inclusive LGBTI community event, along with 25 other events as part of the 2017 Victorian Seniors Festival.

Events like tonight are a public celebration and declaration to LGBTI elders of their worth and value, acknowledging their experience and rich lives.

Congratulations to All The Queens Men for their hard work and commitment to organising this premier event which I hope will become a firm fixture on Melbourne's events calendar.

Thank you all for Coming Back Out tonight. I wish you all a wonderful evening.



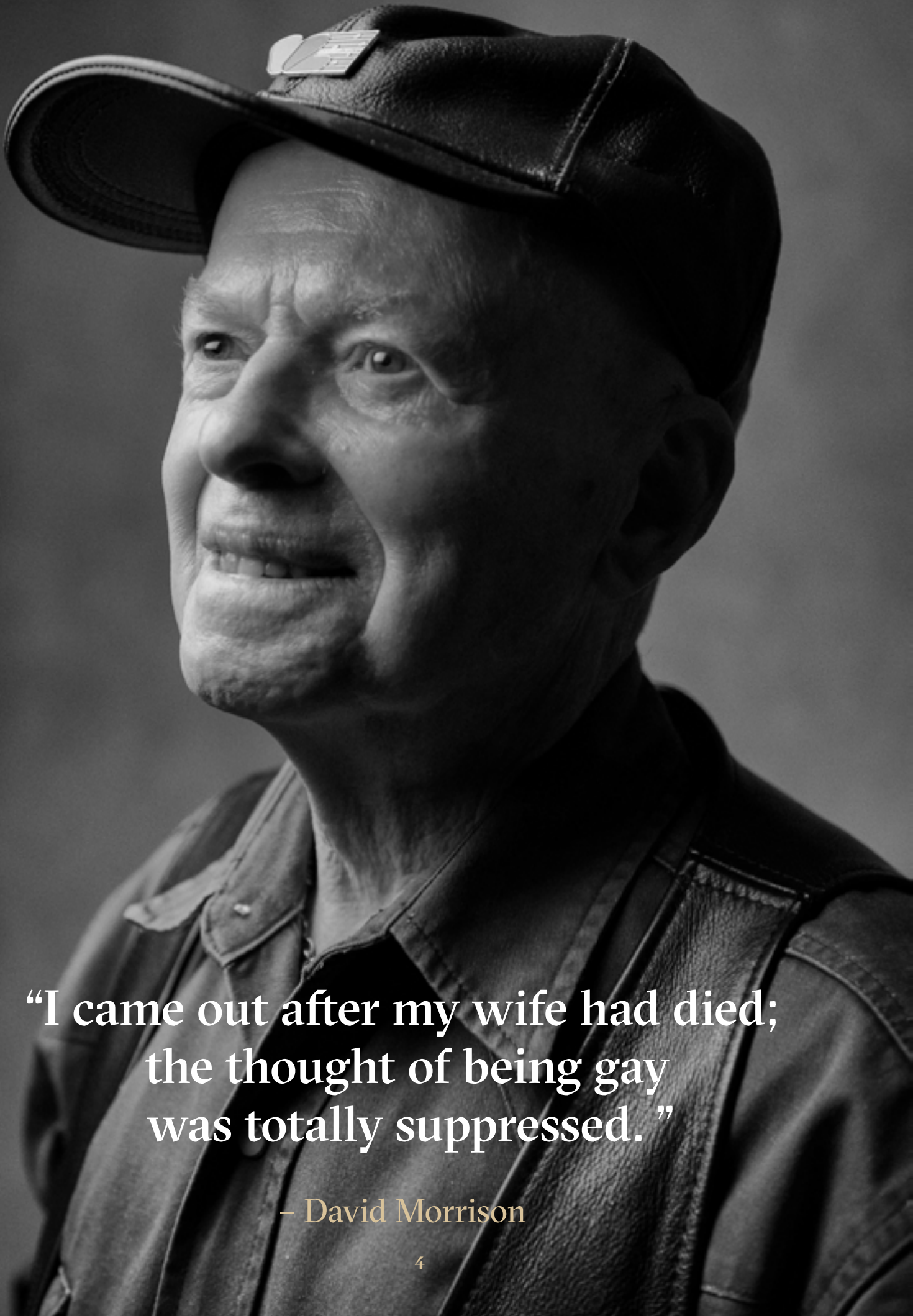
Jan Cochrane-Harry
Chair of Trustees
Margaret Lawrence
Bequest

The trustees of the Margaret Lawrence Bequest are delighted to support and welcome this important and innovative program which recognises that the lives and loves of elder LGBTI Australians are as valuable as those in the wider Australian community.

Margaret Lawrence passed away in 2004 having established her Trust in 2001. As her friend and trustee I have no doubt that she would be thrilled that her gift continues to support critical social, educational and artistic endeavours.

At this pivotal point in Australian socio-political history we are proud to support the Coming Back Out Ball.

Have a wonderful night.



**“I came out after my wife had died;
the thought of being gay
was totally suppressed.”**

– David Morrison



The Coming Back Out Ball is a
spectacular social event celebrating
Lesbian, Gay, Bisexual, Transgender and
Intersex (LGBTI) elders.

Created and produced by All The Queens Men,
this spectacular evening will feature headline performances
by Robyn Archer, Carlotta, Deborah Cheetham, Toni Lalich,
Gerry Connolly, Lois Weaver and an orchestra conducted
by Dr. Kathleen McGuire.

The Coming Back Out Ball is inspired by research revealing that
some LGBTI elders conceal their sexual orientation or gender
identity when accessing aged care services because they do not
feel safe. Our LGBTI elders lived through a period of history
when just being LGBTI could result in imprisonment, enforced
medical 'cures', loss of employment and rejection by family
and friends. For this generation, the first to fight for equality,
impending old age may mean going back into the closet,
or the risk of being deprived companionship or quality care when
they need it most.

With so much change over their lifetime, there is now hope for
the older LGBTI community; the Victorian Government has
expunged gay convictions and apologised to older gay men for
the treatment they received; aged care service providers are
embracing strategies to become more LGBTI inclusive; and
Victoria will soon create Australia's first LGBTI Pride Centre.

The Coming Back Out Ball augments research and social
services, as a public celebration and declaration to
LGBTI elders of their worth and value, acknowledging their rich
lived experiences.

The long-term vision is that *The Coming Back Out Ball* becomes an
adored event on Melbourne's social calendar; understood for its
inclusivity and cultural significance.

comingbackoutball.com

The Coming Back Out Ball Commemorative Essay

By Melanie Joosten





I See Your True Colours – Welcome to the Party

You only have to look at the Sydney Mardi Gras to know that the Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) community is no stranger to a celebration. By sequin or feather boa count alone, it's fair to say members of the LGBTI community are masters of both the art of the costume and the art of the party. This is nothing new. In the 1950s when Melbourne's streets were deserted after 6pm and the city had a reputation for dull conservatism rather than cultural capital, those in the know could scratch the surface and find silver pockets of bohemian sensibility courtesy of the gay community. Homosexuality was illegal at the time but despite society's prejudice the underground 'camp' scene thrived, shining brightly at private home parties where cross-dressing and elaborate costumes were *de rigueur*.



Val Eastwood in her Swanston Street Coffee Lounge, early 1950.

Val's Coffee Lounge, first above the Tivoli Theatre and later in Swanston St, held a concert every Sunday night. Val Eastwood, the much-loved proprietor, was always strikingly turned out in tailored suits or evening wear, and patrons turned up nightly in their most elegant attire. At a time of tight liquor licencing laws that restricted social options, Val's was hugely popular, attracting theatre audiences and patrons from the gay community who were relieved at having a place where they could dress up, hear live music and – most importantly – be themselves.

Left: LGBTI Elders Dance Club
by All The Queens Men.
Photo by Bryony Jackson.



Poster for the 30th Annual Queen's Birthday Arts Ball, Manhattan, 1991.

I Could Have Danced All Night – Arts Balls of the 1960s

Moving into the 1960s one of the few places where camp and mainstream cultures met was at the spectacular gala arts balls, held at dance halls such as the Palais de Danse in Melbourne and the Trocadero in Sydney. Originally created in homage to the carnivalesque balls of 1920s Paris, the Artists' Balls were organised by art students wanting an outlet for their creative talents. While the balls raised money for charity and scholarships they were primarily a place where those of a bohemian bent could let themselves fly free. Fancy dress was compulsory, with prizes for the best dressed, and competition was fierce. Considering these were the only public places where the fabulous extravagance of camp culture could burst into the sedate of the mainstream without reprisal, it's no surprise that drag queens were often the strikingly magnificent belles of the balls with elaborate hand-sewn dresses, big-big hair and dramatic make-up.

Hints of these outrageous costumes have been documented in a series of interviews and photographs donated to the Australian Lesbian and Gay Archives, where people from the LGBTI community reminisce about the Arts Balls. "It was one of the very few places where you could go and be open," Felice is recorded as saying.¹ One man described how he "used to dress up and have a good time, just be surrounded by glamour, probably as close you could get to a Hollywood film set in Melbourne, really."² He described some of the drag queens as "glamorous, wicked old things [with] barbed senses of humour... I loved it." One of the most well-known drag queens was Lottie (Robert Lott), who had a wardrobe of magnificent outfits which she modelled in a series of photographs that chart the fashions and the times.



Zita, Lottie and unidentified, Arts Ball, c1960s.

The ball costumes were delightfully ostentatious and often involved groups of people. One man recalls a prize-winning effort as part of the Boilers who went in 1962 as Burmese dancers, with drawings sprayed on their fronts by an artist and glass wind chimes fixed to the top of their heads, jingling merrily away: “The noise of us coming in, we were green-faced, everything was green ... it was a wonderful night.”³ Another recalls the creation of the mythical Camelot, appearing as King Arthur accompanied by dozens of courtiers and trumpeters announcing their arrival.

Many people have memories of Freddie Asmussen's starring roles in over-the-top tableaux. One year he played Louis XIV as the Sun King surrounded by an entourage and another he “came in last, at eleven o'clock at night he'd arrive, and he was Cleopatra, and they had this beautiful big gold leaf stretcher type thing and he was, you know, in all his glory sitting on it ... and they dropped him!”⁴ Another oft-told story is of drag queens having to arrive standing upright in furniture trucks as they were the only vehicles large enough to accommodate such extravagant gowns and headdresses: “And doors would open in front of St Kilda Town Hall, and someone who could not sit down, because the outfit was so big, would come out undulating in the thing, and then remain standing, promenading all evening with the outfit. They really were spectacular.”⁵

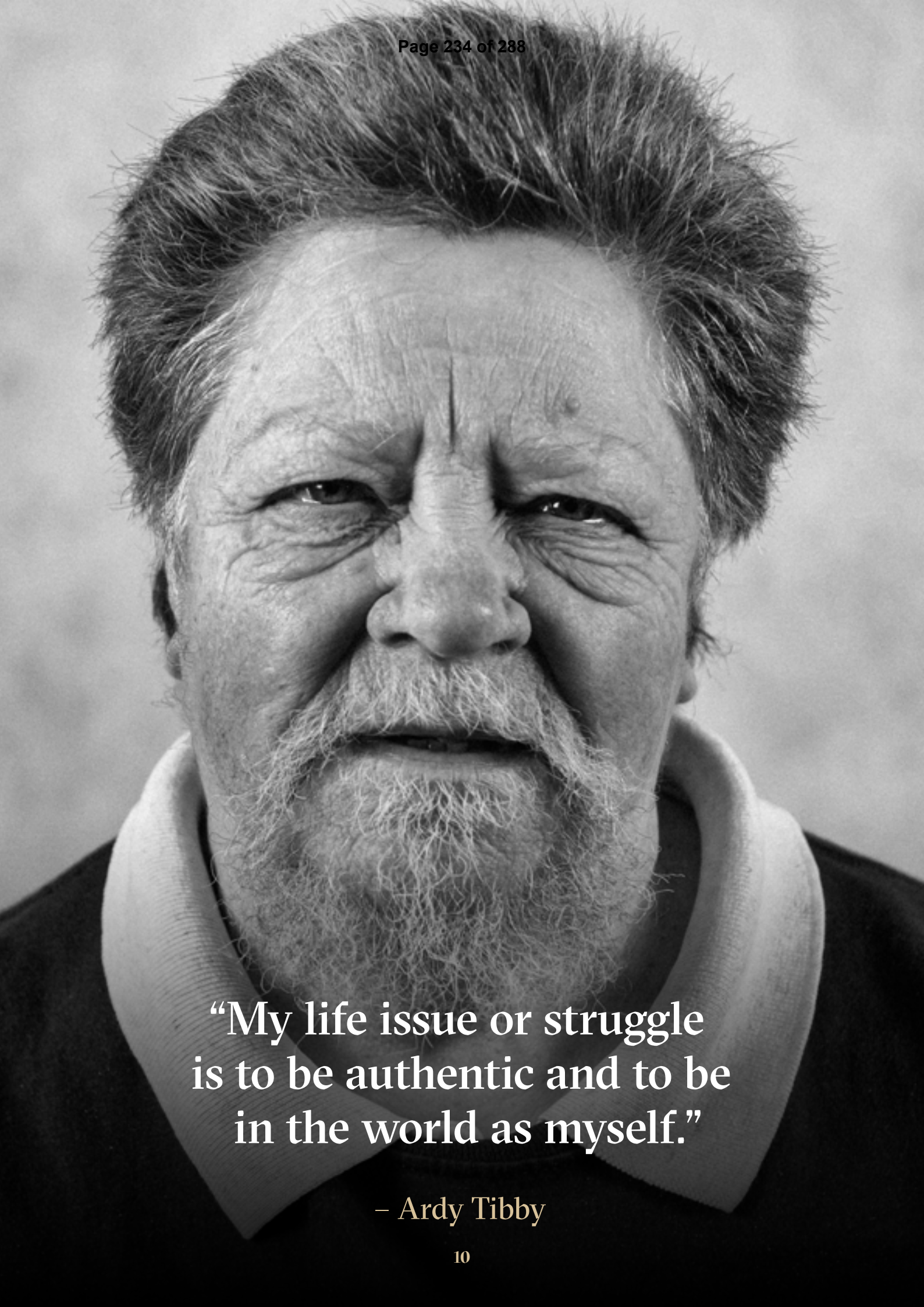


Boilers Burmese Dancers Arts Ball, Melbourne, 1962.

A black and white photograph of an elderly woman with short, light-colored hair. She is wearing a dark-colored shirt with a white floral and leaf pattern. Her hands are resting on a surface in front of her, and she is wearing a watch on her left wrist. The background is dark and out of focus.

**“I still want to have a ‘special’ friend
like everyone does.
I would sacrifice a lot for that.”**

– Judith Slade



**“My life issue or struggle
is to be authentic and to be
in the world as myself.”**

– Ardy Tibby



Poster of Women's dance, 1973, Fitzroy Ecumenical Centre.



Brenda and Yvette at the Tiffany Ball, 1968.

Sisters are Doin' It For Themselves – Women's Balls and Women's Liberation

A strongly political lesbian movement also occurred in Melbourne from the 1970s. Groups regularly met socially and as part of political action, bringing lesbianism to the centre of the women's movements and not letting sexual identity, as both political practice and sexual preference, be marginalised. The Radicalesbians organised the first lesbian conference in 1973, alongside a women-only dance, which became an annual event.

Ardy Tibby articulates the leading role lesbians played in women's liberation, drawing attention to sexism, domestic violence and the rights of children: 'Lesbians created their own organisations and balls and activities and really succeeded in achieving a great deal for women and for children, for lesbians and for people generally. Because when people are freed up to be creative and politically active and conscious, everyone benefits.' For a long time it was the women's balls that raised money to support the women's liberation movement: "We raised funds at those women's balls to support women's and lesbian political activity. And we met each other and we danced and we had sex and we had a hell of a good time. So that tradition of having the political and the personal together in everything we did."



I Want to Break Free – Defiance and the Mardi Gras

The Coming Back Out Ball doffs its hat to these balls of the past and the members of the LGBTI community who made them such unforgettable affairs. But as well as maintaining and excelling at a tradition of theatricality and showmanship, it must be remembered that one of the necessitating drivers of the flamboyance and rebelliousness of camp culture is defiance.

Today known as a vibrant and welcoming celebration, in 1978 Mardi Gras began as an out and proud protest to a society that discriminated against and demeaned the LGBTI community. Part of international Gay Solidarity Celebrations the first parade was met with violent police opposition and resulted in dozens of arrests. There were ongoing protests over the heavy-handed police response, and as a result the laws of public assemblies were changed so that people no longer required a permit to protest. This outcome changed the landscape of civic participation for *all* of society, not just the gay community.



Mardi Gras, Day of International Gay Solidarity, 24 June 1978.



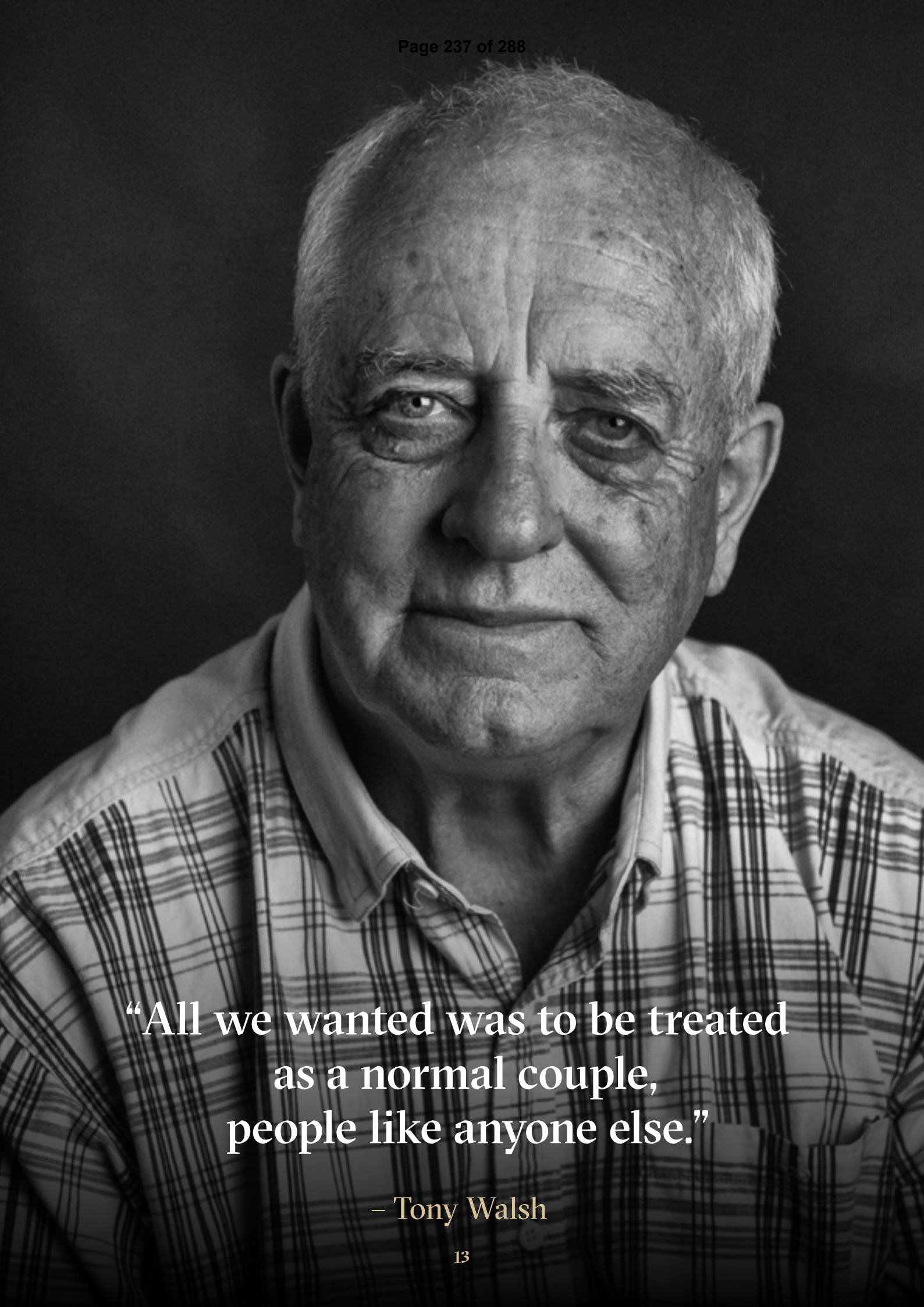
Sleaze Ball, 1984, Photo by William Yang.

Each year the Mardi Gras puts on the biggest party in the nation and draws the involvement of prominent politicians, members of the defence and police forces and other public institutions. Like the current same-sex marriage debate, it is a reminder of how often the LGBTI community has been at the forefront of progress in society, continually inviting the more reluctant and conservative elements of the community to take part. As such, it should not be forgotten that it is the efforts of those who are now elders in the LGBTI community who have paved the way for wider acceptance of diverse gender and sexual identity today.

Elders of the LGBTI community have lived their lives in defiance. The hate talk and homophobia that has been rearing its head as the Australian parliament fails to enact the majority of the electorate's wishes regarding the legalisation of same-sex marriage, is the same hate talk and homophobia some people have lived with for their entire lives. Growing up in a time when homosexuality was illegal, a time when diversity of gender and sexual identity had been pathologised, stigmatised and criminalised, those who are today in their 70s, 80s and 90s faced opposition to their identity and relationships at every turn.

The Sydney gay community from the 1970s onwards has been superbly documented by the artist William Yang, who has exhibited his photography all over Australia. He has also created shows and documentaries around his work by projecting the images onto a wall or large screen, while describing the candid moments he has captured through performative monologue. William came out soon after moving to Sydney from Far North Queensland and not long after the Stonewall riots: "It was the times. As I like to say, I never consciously came out, I was swept out." As a body of work, William's oeuvre explores his Chinese heritage and experience of migrating to Australia, while also encapsulating the experiences of his generation, particularly the immense loss and grief caused by the AIDS virus.

With homosexuality considered by some health professionals as a mental disorder until the 1980s and criminalised in some states until the late 1990s, life for many LGBTI people has not been easy. For each person with supportive friends and families there are scores more who have been estranged from those once closest to them. Additionally, the everyday life tasks of working, looking after your health, holidaying, buying property and having a family have often been made more difficult by outright and unapologetic discrimination as well as more subtle but just as damaging judgement.

A black and white close-up portrait of an elderly man with short, light-colored hair. He is looking directly at the camera with a neutral expression. He is wearing a plaid button-down shirt. The background is dark and out of focus.

“All we wanted was to be treated
as a normal couple,
people like anyone else.”

– Tony Walsh



Over the Rainbow – Getting Older

These challenges have not disappeared or been tempered as people age, though many older LGBTI people have built up reserves of resilience and strength that have allowed them to deal with prejudice. For many people, moving into older age is a time of liberation and reflection. There can be health difficulties, of course, and frustration with bodies that no longer quite behave as they once did. In particular, for those with less financial security or support older age might not mean a time of retirement and relaxation but a continuing effort to keep the wolves from the door.

Above and beyond these trials that the wider society faces in ageing, LGBTI elders have additional challenges. With much aged care provided by faith-based or conservative organisations, many people exercise self-protection by hiding their gender identity or sexuality as they age. It is difficult enough for anyone to concede that they may need to ask for help and invite paid carers into their private home; it is made more difficult by the worry that these carers may judge their lifestyle. This worry means many people hide this part of their identity, essentially going back in the closet as they age. The same decision might be reached when accessing aged care, with LGBTI elders concerned about what reception they may get from staff and fellow residents.

Tony Walsh knows more than most how difficult navigating the aged care system can be when trying to support the person you love. When his long-term partner Paul was diagnosed with dementia (eventually found to be Lewy Body dementia), it slowly turned their life together upside down. Tony described looking for care for Paul to move into and sometimes being refused: “There were a number of places that thought they couldn’t handle his behaviour – he was aggressive at times, but not violent,” said Tony. “But I have a feeling that they refused because it was a Tony and Paul involved – and not Tony and Paula. It wasn’t overt but you knew – I’ve seen it all my life.” After more than 22 years together, Tony also had to adapt to living on his own again, while still caring for Paul: “It’s a big change to your relationship when one of you becomes unwell and the other becomes a carer. It sort of happens slowly, you don’t notice it when it’s happening, you just get on with it.”

Thankfully, aged care and health services are improving. Many aged care providers have taken part in LGBTI-inclusive training and it is now a necessary component of any aged care service that receives federal funding (including faith-based organisations). Transgender Victoria offers LGBTI-inclusive training to aged care service providers. “There’s a real mix in responses from service providers when offered the training,” says Brenda Appleton, president of Transgender Victoria. “Some are in denial, they’ll say, ‘We don’t have that sort of person here.’ Others will say, ‘We don’t need special training, we treat everyone the same.’ If I’ve got the chance I’ll stamp my foot and say we’re not all the same and we don’t want to be treated all the same.” In the training Brenda makes an effort to talk specifically about the trans experience as people are often less familiar with intersex and trans aspects than they are with gay and lesbian ones.

“We call it the forgotten bit,” said Brenda, noting how for many people growing up in the 1960s, 1970s and 1980s transitioning was not an option, so many people have only made the change in their later life.



Brenda Appleton and Toni Paynter, 2016. Image by Bryony Jackson.

The 3rd National LGBTI Ageing and Aged Care Conference is testimony to how far many aged care service providers have come. Amongst talks from an impressive line-up of keynote speakers including Emeritus Professors Gillian Triggs and Dennis Altman AM, there were also presentations that considered how to rethink LGBTI-inclusivity in end of life and palliative care; sexuality, intimacy and dementia; and the work of the Matrix Guild of Victoria and what older lesbians are doing for themselves. There were also sessions that discussed how to future-proof the gains that have been made in the area of LGBTI ageing, and recognition that there is still much to be done.

Nancy Peck was excited about taking part in an intergenerational panel as part of the conference. “It will be people of all ages; it will be 18 to 80. I want it to be educational because a lot of people who are older don’t know all the conversations that are going on – it’s taken me years to get up to date, and that was because I was interested.” When Nancy became an LGBTI representative on a local council Active Ageing committee, she realised there was a lot of reading to be done on gender diversity. “Then I thought, well, what would I identify as? I’ve always been out so that hasn’t really been an issue, I’ve lived through gay liberation, women’s liberation, camp, queer, you know? The whole thing.” Nancy declared herself gender non-binary because it is a way of avoiding a reductive way of thinking. “It’s about not being either/or. It’s actually very timely, with the same-sex marriage vote and everyone falling into ‘Yes’ and ‘No’ arguments. What we actually need is proper, involved discussion.”

A black and white close-up portrait of an elderly woman with short, wispy white hair. She has a gentle, slightly smiling expression and is looking directly at the camera. Her skin shows signs of aging with visible wrinkles. She is wearing a dark, patterned garment, possibly a scarf or shawl. The background is a plain, dark grey.

“There is very little for older trans people moving into the aged care environment. Trans people have different needs and issues.”

– Toni Paytner







I Will Survive – HIV and AIDS

One group that must not be forgotten, and who formed one of the focal points of the conference, is those with HIV. Lizzi Craig was a nurse who worked as a nurse for the Royal District Nursing Service (RDNS) at the time when HIV and AIDS hit the country, one of few community nursing services willing to reach out to people who became ill. “Some nurses didn’t want to work with people with HIV for many, many reasons,” recalled Lizzi. “Fear of catching it, feeling it was against their religion ... So often it was about talking to people and not even mentioning their HIV but just hearing stories about being gay and what had gone on for them. And then you heard their stories about losing one or two partners, and the sadness around that. I saw a lot of young men die in those years, with no family around them. They were difficult times.”



Public meeting on AIDS, Melbourne, 1983. Photo James Spence.

Lizzi later worked for the Victorian Aids Council and while she has seen the epidemic recede during the course of her career, she notes how it is still an ongoing concern for people of all generations. “We still have people dying of AIDS, believe you me, they still do,” she said. “Even though you’ll hear that doesn’t happen – it does.” She holds a particular affection for the men who have lived with HIV for more than thirty years. “I look at the older men, the ones who are still around and I look up to them. They’ve lost so many friends, their lovers, their families, their jobs. And all their super when they thought they were going to die, and here they are still surviving and happy. I asked them about how they did it and they all identified family, friends, pets and their caregivers, as people who built their strength and built their resilience.”

People with HIV from the LGBTI community face extra challenges as they age, including medical problems caused by the chronic nature of the illness and the antiviral drugs they were prescribed in the early years of treatment, as well as facing the prejudice of health and aged care staff who lack education on HIV now that the enormity of the crisis has waned.



International AIDS Candlelight Vigil, Swanston Street, Melbourne, 1996.

While Lizzi sees the Coming Back Out Ball as an ideal time to draw attention to these issues, she believes it also serves a more important purpose: “With this Ball I believe that we’re giving back to our seniors, to the people who have been our forefathers. People who stood up for our rights, the possibility of gay marriage and all of that, we would not have half of those rights if it wasn’t for people living with HIV who fought stigma and discrimination. They were a very powerful lobby in those days and they got on with it. So I think this Ball will give them an opportunity to be thanked, and to show them the respect they deserve, and hopefully it will keep building on their resilience.”

We Are Family – First Nations

While the LGBTI community has drawn together to support one another in gaining recognition and rights, some LGBTI people remain marginalised even within the community. People of diverse gender identity and sexuality who are also members of other marginalised groups such as First Nations people, face additional discrimination and challenges. Artist Peter Waples-Crowe, who creates work that explores that explores how it is to be Aboriginal and gay, describes it as a sometimes difficult landscape: “I often say we have to fight for our rights as Aboriginal people, and we have to fight for our rights as gay people. And where those intersect is a difficult space to navigate sometimes. To me it’s hard to separate them, you’re often fighting on a few fronts. Aboriginal people are really disadvantaged and Aboriginal rights are really important. And then there’s gay rights within the Aboriginal community as well.” Commenting on the diverse cultures, with over 500 mobs and groups comprising Australia’s First Nations people, Peter notes that some Aboriginal people see gayness as a “white thing that came with the white man.” It’s therefore important for the wider LGBTI community – and the straight community – to recognise these pressures and become allies.



Lesbians and Gays for Reconciliation - Queers stick with Wik, 1998.

Organisations such as Black Rainbow, which was formed to assist and empower Indigenous LGBTI people, are trying to change some of this and in 2017, for the first time, Aboriginal elders and community members played a lead role in Melbourne's Pride March. However, it's clear that more work needs to be done to ensure people of distinct ethnicity and cultural backgrounds can fully participate in and be central leaders of the LGBTI movement, and not be relegated to the sidelines.



Outblack, Pride March 2002. Photograph by Angela Bailey.



Make Your Own Kind of Music – The Coming Back Out Ball

The Coming Back Out Ball was conceived as a spectacular social event celebrating LGBTI elders. Its purpose is to recognise some of the difficulties faced by older LGBTI people – challenges that might make somebody conceal their sexual orientation or gender identity when they access aged care services as they do not feel safe. However, it is also a celebration of the resilience of LGBTI elders and an acknowledgement of the work they have done to improve the situation for the generations of LGBTI community that have followed in their wake.



Ro Allen, the Commissioner for Gender and Sexuality, recently conducted a roadshow travelling around Victoria to connect with the LGBTI community and was thrilled by the number of older community members she met. “It was a real treat, to hear their stories,” she said.

“It’s important the services see LGBTI elders,” Ro says. “And not misgender them, not assume they are widows or widowers from heterosexual relationships. Each person should be seen, heard and be able to get the services they need.” One of the things Ro particularly noticed was how many LGBTI elders are deeply involved in the community through volunteering – a contribution many people underplay as they prefer to see they’re just getting on with what needs to be done.



“There’s so much work they did for gay liberation,” says Ro. “Long before it was LGBTI it was just gay, and the work they did really did pave the way for everything we’re doing now.” Every couple of months she meets with a council of LGBTI elders to ask for their advice on how she can best serve the community. “I believe it’s up to us, the next generation, to finish what they started. And to keep them safe – to help them with aged care and end of life planning because they worried about the next generation and didn’t think that much about themselves. So we have to do that now.”



Robert Doyle, the Lord Mayor of Melbourne, sees the Coming Back Out Ball as a joyful celebration: “Community leaders have an obligation to protect and enhance the health and wellbeing of everyone in our community. I am proud to help celebrate and recognise the lives of senior LGBTI community members and thank them for their contributions to our great city.” He notes that, “Throughout their lives, many older members of the LGBTI community experienced discrimination and stigma on the basis of their gender and sexual identity. While there have been some positive changes, senior members of the community continue to face challenges being out and proud in later life.”

Tristan Meecham, who dreamed up the very idea of the Coming Back Out Ball, is hoping that it honours and celebrates LGBTI elders. “These are people who came out of the closet when homosexuality was still illegal,” he says. “Or maybe they couldn’t come out at all until recently. The reason I’ve thought about scale and spectacle is that by creating an event of significance hopefully it becomes a statement that is felt through people’s bodies in terms of worth. And I don’t think that’s happened for LGBTI elders before.” His comments support those of lesbian elder Ardy Tibby: “Here I am, I’m a person. I’m a woman, I’m a lesbian, I’m old, I’m round, I’m fat. And everywhere I go, everywhere I am, whether I’m in my living room or on a tram or at the ball, I bring my whole self. I bring my brain, I bring my genitals. I bring my experience, I bring my fears, I bring my hopes. Everyone of us brings their whole self to everything. And I’m bringing my whole self to this ball. And I’m doing it joyfully and personally and politically.”



As Peter Waples-Crowe points out, Australia's First Nations people have long respected their elders: "In Aboriginal culture, you should always consult your elders, you should listen to your elders. Elders are respected because of their generosity and what they do for the community." He sees the Coming Back Out Ball as an opportunity for the wider gay, straight and diverse communities to take on this way of thinking by placing older people at the head of the community and acknowledging the things they have achieved.

When host Robyn Archer commands the microphone, and when the Coming Back Out Ball guests are enchanted by performances from Carlotta, Toni Lalich, Gerry Connolly, Deborah Cheetham and Lois Weaver as Tammy WhyNot, it will be a reminder that despite any difficulties or challenges that must be faced, in the end life is for living – for fun, for laughter, and for dancing. And that events like this are for coming out, not for staying in.

Endnotes

- 1 Felice interviewed by Lucy Chesser, 1993
- 2 NL interviewed by Gary Jaynes, 2016
- 3 CB interviewed by Graham Carbery and Gary Jaynes, 2013
- 4 JA interviewed by Gary Jaynes and Graham Carbery, 2008
- 5 NL interviewed by Gary Jaynes, 2016

Images

Archival photos provided by Australia Lesbian and Gay Archives.

LGBTI Elders Dance Club images by Bryony Jackson.

LGBTI Elders images by Gregory Lorenzutti.



“I’ve been totally gay and out since I was 14, and I’m now 80!”

– Gordon Wilson



Creative Team



James Andrews
Dancer

James is an Australian dancer and dance maker working in the realms of experimental contemporary dance as well as the underground queer club landscape. Recent credits include DISCORDIA (Arts Centre Melbourne), YUMMY, DARK MOFO and regular club appearances as JANDRUZE at Honcho Disko, Barba and AnotherTechnoParty.



Robyn Archer
MC / Performer

Robyn Archer AO FAHA is a singer, writer, artistic director and public advocate for the arts. Currently, Robyn is Strategic Advisor, Gold Coast Arts and Culture; Chair of the Arts Centre Gold Coast, Chair of the National Institute of Dramatic Art's Master of Fine Arts in Cultural Leadership, and ongoing mentor for the European Festivals' Association international Academy/Atelier for young festival artistic directors. Robyn was named Cabaret Icon at the 2016 Adelaide Cabaret Festival and won the Helpmann Award as Australia's Best Cabaret Performer 2013. Robyn has recorded twelve albums and is an Officer of the Order of

Australia, Chevalier de l'Ordre des Arts et des Lettres (France) and Officer of the Crown (Belgium) and holds honorary doctorates from Flinders University, Griffith University, the Universities of Sydney, Canberra and Adelaide. She is also an Honorary Fellow of the Australian Academy for the Humanities.



Andy Black and Blake Adams
DJs

Andy & Blake have been DJing at clubs, festivals and in people's lounge rooms for more than two decades. These two have made people move at Toff, Rooftop, Bella Union, Outpost, Golden Plains, Sugar Mountain, AFL Pride Round, Tilda... and feel excited to do the same for you at the Melbourne Town Hall!



Carlotta
Performer

Carlotta is an Australian cabaret performer and television celebrity. She began her career as an original member of the long-running Les Girls cabaret show, which started in 1963 in the purpose built Les Girls building in the heart of Sydney's Kings Cross. Les Girls continued in Sydney until 1993 and then went on-the-road, touring Australia,

inspiring the film "Priscilla Queen of the Desert". Carlotta had a few short breaks from Les Girls for international tours, but overall by the time she left the show in 1992 she had spent 26 years performing with the troupe. From 1997, Carlotta has been a regular panellist on the discussion program "Beauty and the Beast". Carlotta is currently touring Australia with her show "Carlotta - Queen of the Cross" and regularly features as a guest panellist on Channel Ten's Studio 10 morning show.



Deborah Cheetham
Performer

Deborah Cheetham, Yorta Yorta woman, soprano, composer and educator has been a leader in the Australian arts landscape for more than 25 years. In 2014, Deborah was appointed as an Officer of the Order of Australia (AO), for distinguished service to the performing arts as an opera singer, composer and artistic director, to the development of Indigenous artists, and to innovation in performance. In 2017 Ms Cheetham was invited to perform an excerpt from her latest work Eumeralla, a War Requiem for Peace in the ancient language of the Gunditjmara people, at the Scuola Grande di San Rocco for the opening of the Venice Biennale, before

embarking on a recital tour including performances in London, Paris, Rome and Singapore. Like her multi-award winning opera Pecan Summer, Eumeralla is set to advance the progress towards a meaningful reconciliation between Aboriginal and non-aboriginal Australians.



Gerry Connolly
Performer

Gerry Connolly is an accomplished Australian comedian, actor, impressionist and musician, known for his satirical caricatures of public figures. Corporately and in one-off national events, Gerry Connolly is in demand as an after-dinner speaker and entertainer. Over many years, he has enlivened audiences with his musical charms and venting his observations through concise and sometimes ridiculous performances, often as his most demanded character, Her Majesty The Queen. For half the reign of the present Queen, Gerry has represented Her Majesty in the Southern Hemisphere, and occasionally travels to her other realms when time allows. This turn began life at the Queensland Conservatorium of Music in revue and along with his rendition of former premier, Sir Joh Bjelke Petersen quickly became the basis of his one-man shows.



Keith Deverell
Video Designer

Keith's video installations have been installed in both the Melbourne Laneways Commission, 2009, and the Melbourne International Arts Festival, 2010. In 2011 Keith's work *The Hawker's Song*, made in collaboration with Sue McCauley and two Cambodian artists Srey Bandol and Meas Sekorn, was acquired by the Singapore Art Museum (SAM) and was included in the SAM and Centre Pompidou exhibition, *Video, An Art, A History*, Videos from the Centre Pompidou and SAM collections.



Jarred Dewey
Performer

Jarred Dewey trained as a teenager at Cirkidz, a youth circus based in his home town of Adelaide. In 2007 he moved to Melbourne to study contortion and swinging trapeze at the National Institute of Circus Arts. Jarred graduated NICA in 2010, and since 2011 he has worked extensively with Brisbane based contemporary circus company CIRCA as a full-time ensemble acrobat. During his five years with CIRCA he has toured and performed in eight different productions (including *OPUS*, *Wunderkammer*, and *CLOSER*) in more than 30 countries world wide. He has since worked with the

sparkling *La Soiree* for an eight week season at Leicester Square and the iconic Australian circus company *Circus Oz*.



Forde + Nicol
Designers

Forde + Nicol is a design and digital development studio based in Melbourne, Australia lead by Dominic Forde and Jonathan Nicol. At the heart of the studios process is a commitment to simple, smart and engaging design solutions. Forde + Nicol work closely with their clients to craft enduring design outcomes. The studios work has been recognised by AGDA, Tokyo Type Directors Club, Create awards and featured in numerous industry publications and books.



Luke George
Dancer

Raised in Tasmania and based in Melbourne, Luke George creates new performance work locally and internationally/culturally, through experimental creative processes with collaborating artists. George uses daring and at times unorthodox methods to explore new intimacies and connections between audience and performers. His works have been presented extensively throughout Australia, and internationally.



Russell Goldsmith
Production Manager /
Sound Designer

Russell Goldsmith is a multiple award winning Sound Designer, Composer, Producer and Audio System Designer. He has a diverse body of work in Theatre, Film, Television, Commercial and Radio Production, Live Music and Installation Art. In March 2009, Neil Armfield's production of "Exit the King" opened on Broadway at the Ethel Barrymore Theatre. In May 2009, Russell was nominated for a Tony Award for his Sound Design for the Broadway production of "Exit the King". He has had the honour of working with some of Australia's premier theatre directors including Neil Armfield, Gale Edwards, Sam Strong, Michael Kantor, Clare Watson, Marion Potts, Jenny Kemp, Aidan Fennese, Robyn Nevin, Gary Young, Barry Kosky and Aubrey Mellor.



Benjamin Hancock
Dancer

Benjamin is a Melbourne dancer and choreographer. He has featured in works by Lucy Guerin, Lee Serle, Sue Healey, Prue Lang, Antony Hamilton, Martin del Amo, Narelle Benjamin, Gideon Obarzanek/Chunky Move. Benjamin recently received a 2016 Green Room Award for Outstanding Male Dancer for *The Dark Chorus* Lucy Guerin Inc.



Gregory Lorenzutti
Photographer

Gregory Lorenzutti is a Brazilian-Australian artist based in Melbourne working between the spaces of photography and dance. As a photographer, Gregory finds and frames movement with the keen eye and kinetic sensibility of a dancer. He has worked for major dance companies and independent performers in Brazil and Australia, documenting and developing exclusive image concepts. He also travels the globe creating unique personal photographic essays, meeting people and telling their stories. His essays have been exhibited extensively in galleries and published in books and media in Brazil, Italy, USA, Canada, France, Germany, Algeria, Argentina and Australia.



Bryony Jackson
Photographer

Bryony Jackson is a photographer who has worked across documentary, landscape and portraiture for over a decade, with many fruitful digressions in between. In recent years she has been stealthily haunting the wings of Australia's most enigmatic art, social and performance events, where she produces stills that are anything but still. Relishing unconventional settings, complex lighting and unexpected moments, her eye is honed to distilling



the velocity and quietude of performance across all disciplines. She also photographs the occasional cute baby and corporate head shot.



Toni Lulich
Performer

Toni Lulich is one of Australia's most experienced accompanists, working with singers and instrumentalists in Melbourne for the past 25 years. She has performed in premiere venues in Europe, the UK and throughout Australia. Toni is also a founding director of Australia's national Indigenous opera company Short Black Opera with her partner, Yorta Yorta soprano and composer Deborah Cheetham AO. Toni has been vocal coach and company manager for Short Black Opera since 2011 and has been instrumental in the company's five seasons of Deborah's opera 'Pecan Summer', most notably at the Sydney Opera House in 2016.



Dr. Kathleen McGuire
Conductor

With a career spanning more than 30 years, Melbourne-born Kathleen has worked as a conductor, composer and educator leading orchestras and choirs, opera, musical theatre and ballet productions in such venues as Sydney Opera House, Carnegie Hall and the Kennedy Center. An

advocate for social justice, since 1990 she has conducted for myriad LGBTI arts organisations and events, including more than a decade leading the award-winning 200-voice San Francisco Gay Men's Chorus. She was Grand Marshal of the San Francisco Pride Parade in 2006 and two San Francisco mayors named "Kathleen McGuire Day" in her honour in 2010 and 2013. As Cultural Ambassador she will lead the massed choir and orchestra at Gay Games 10 in Paris in August 2018.



Sally McPhee
Stage Manager

Sally has been an arts producer and coordinator for over 15 years; recently including Art Centre Melbourne's Betty Amsden Participation Program. Her passion for community participation, social heritage and welcoming, accessible public spaces led her to back to study and she graduated from RMIT's Urban and Regional Planning (Hon) program in 2016.



Melbourne Gay and Lesbian Chorus
Performers

Since its inception in 1990, the Melbourne Gay and Lesbian Chorus has committed itself to supporting the LGBTI community of Melbourne. As such, the Chorus has performed at the Stonewall

commemorative service each year for the Metropolitan Community Church, World AIDS Day ceremonies and services for the People Living With AIDS, and the fundraising Australia Day Picnic for LGBTI radio station, JOY Melbourne, to name a few. Over 25 years, our members have challenged stereotypes, stood as proud role models for those struggling with their sexuality or identity, and come from all backgrounds, ages and levels of ability.



Tristan Meecham
Artistic Director

Tristan Meecham is the Artistic Director of All The Queens Men. His performance events have been seen around the world. Credits include Fun Run (Bleach Festival, Arts Centre Melbourne, ANTI Contemporary Arts Festival; Finland, Ansan Street Arts Festival: South Korea, Sydney Festival; Opening Event, Darwin Festival, Next Wave Festival) in which Tristan runs a marathon on a treadmill live on stage supported by hundreds of performers from the wider community, Game Show (Festival of Live Art; Arts House, World Theatre Festival: Brisbane Powerhouse) in which 50 contestants compete for the chance to take home the hosts very own possessions; and The Coming Back Out Ball, a spectacular social event celebrating LGBTI+ elders. Tristan was Artistic Director of Give it up for Margaret: A month

of philanthropic inspiration, a festival that inspired innovative arts philanthropy. He is the recipient of the VCA George Fairfax Memorial Award, British Council's Realise Your Dream Award and the inaugural Richard Pratt Scholarship.



Cameron Menzies
Event Director

Cameron Menzies creatively directs across Opera, Music Theatre, Theatre and Health Arts. He has been engaged by Opera Australia, Short Black Opera Company, Victorian Opera, Malthouse Theatre, Sydney Theatre Company, Melbourne Symphony Orchestra, Australian National Academy of Music, Deutsche Oper Berlin, DivaOpera UK, Australian International Opera Company, Festival de Musique de Sully & Du Loire France, Sgt. Pepper @ 50 Festival Liverpool UK, 20th International AIDS Conference, Melbourne International Arts Festival and Perth International Arts Festival. He has held Artistic Director, Creative Director and Event Director positions in Australia and the UK. He was the Chief Opera Director at the Opera Studio from 2010 – 2014 and Stagecraft Lecturer at VCA. Cameron is the new Artistic Director for The Classics: Opera for City of Stonnington and has been commissioned by Enlighten Festival 2018, to create and direct their closing spectacular.



Miss Ellaneous and Marzi Panne
Performers

Miss Ellaneous and Marzi Panne are the hilarious Top End duo responsible for the fabulous event and party company PARTY PASSPORT! With a portfolio of over 15 pop up parties and events held over three states in Australia and internationally these girls know how to party! This year PARTY PASSPORT took away a commendation award for the NT Mardi Gras float celebrating the Tiwi Islander Sista Gals during the Sydney Gay and Lesbian Mardi Gras.



Anna Pidgeon
Stage Manager

With a focus on stage and production management, Anna is passionate about facilitating work that challenges and inspires people and considers herself lucky to have been able to do this with companies of all sizes, including Circus Oz, ThisSideUp, Die Roten Punkte, Arena Theatre, Dislocate and The Listies.



POW Circus
Performers

Founded in 1995, Performing Older Women's Circus (POW) is run as a collective of women, currently aged between 46 and 68 years, who train in circus skills. POW members participated in small performances such as the 2016 White Night: Circus Circus cabaret, and Midsumma's Park Lounge II at Werribee. In the words of a young audience member watching performers on trapeze, "I didn't know grandmas could do that!"



Bec Reid
Producer / Chorographer / Performer

Bec is a performer, producer, director, choreographer and engagement specialist. Bec encourages people to see their world in new ways through highly physical, participatory, practical, collaborative and celebratory actions. For 16 years, Bec has passionately worked in the space where professional artists and communities of interest meet; collaborating with communities and artists nationally and internationally. Together with Tristan Meecham, Bec leads All The Queens Men, is a founding member of Everybody Now! with Kate McDonald and Ian Pidd and regularly collaborates with acclaimed artists Madeline Flynn and Tim Humphrey. In 2017-18,

Bec is a Fellowship recipient from the Australia Council for the Arts. Her true loves are Staffordshire Bull Terriers and dancing.



Nick Roux
VJ

Nick Roux is an artist working in sound and video. As a composer and/or system designer he has worked with Luke George, Chunky Move, Aphids, Nicola Gunn, Sisters Grimm, Speak Percussion, Antony Hamilton Projects, Lucy Guerin Inc., Ashley Dyer, Torque Show, Dance North, Tanja Beer, Tamara Saulwick, TasDance, Gabrielle Nankivell, J.R. Brennan and Arts House. Together with real-time motion graphics developer Frieder Weiss, Nick designed and programmed the large scale real-time video graphics system for 'KING KONG' the musical. Nick has also created video works for Global Creatures, Chunky Move, Take That, Draculas, Mercedes Benz, NYID, Yellow Wheel and Next Wave Festival.



James Shannon
Dancer

James is a Melbourne-based dance artist who has toured and performed for Chunky Move, Lucy Guerin, Opera Australia, The Production Company, tasdance, All the Queens Men, and Cadi McCarthy company. He is currently working

in Education teaching VCE dance, taking dance workshops and leading professional development seminars for Victorian teachers and students.



Rockie Stone
POW Guest Choreographer

Rockie Stone is a physical performer and multi award winning contemporary theatre maker with a drive to create art with circus bodies. As much at home hand-standing on fellow acrobats or balancing on a tower of chairs as she is hanging on ropes and trapezes, she has performed all over the world with renowned companies such as Circa, Circus Oz, and Finucane & Smith and directed for Slipstream Circus and Westside Circus. Co-founder with Vincent van Berkel of award winning Company Here and Now, the pair have toured their work globally. She has attracted multiple awards and nominations including "Best Circus and Physical Theatre" in both Adelaide Fringe and Perth Fringe World (Fright or Flight - 3 is a Crowd Ensemble); Total Theatre Award nominations - UK (Fright or Flight - 2013; Perhaps Hope - 2016); and nominations for two Greenroom Awards (2015).



Sue Thomson

Documentary Film Maker

Sue wrote and directed the popular documentary/drama *Boys and Balls* starring Roy & HG for ABC1. She directed *The Fifth Set*, ABC1 and *The Last Great Amateurs*, starring Magda Szubanski for ABC1. Sue spent 3 years on her feature length documentary, *Tempest at the Drop-in* a film about a group of people with mental health issues who perform Shakespeare's play *The Tempest* – *Tempest at the Drop-in*, narrated by Eric Bana, screened as part of the MENTAL AS initiative on ABC1 in 2014 and again in '15,'16 and 2017. In 2014 Sue directed and produced *Talking Turkey*, a 1hr documentary starring Brian Nankervis and Colin Lane. In 2016, Sue was the Executive Producer on television specials called the *Comedy Roadshow* for SBS 2.



Lois Weaver

Performer

Lois Weaver is an artist, activist and part time professor of Contemporary Performance at Queen Mary, University of London. She was co-founder of Spiderwoman Theater, WOW and Artistic Director of Gay Sweatshop in London. She has been a writer, director and performer with Peggy Shaw and Split Britches since 1980. Recent work includes: *Miss America* (2008); *Lost Lounge* (2009) and *RUFF*

(2012). Her experiments in performance as a means of public engagement include the *Long Table* and the *FeMUSEm*. Her facilitating persona, Tammy WhyNot collaborated with senior centres in NYC on 'What Tammy Needs To Know About Getting Old and Having Sex' which premiered at La MaMa ETC, NYC in 2014. Lois was named a Senior Fellow by the Hemispheric Institute of Performance and Politics in 2014. She is a 2014 Guggenheim Fellow and a Wellcome Trust Engaging Science Fellow for 2016-18.



James Welsby

Dancer

James is a performer and choreographer with a decade of professional experience in contemporary dance and cabaret. He has toured the world as a performer in *GLORY BOX* and *BRIEFS*. James is the founder and artistic director of cult-hit drag cabaret *YUMMY*, which has presented numerous sold-out productions in Melbourne and overseas.



Andrew Westle

Maitre d

Andrew Westle's work defies boundaries and includes research, performance, evaluation, writing, theatre making, public health and stage management. He works across disciplines, including sexuality, social justice and

health research with a specific focus on LGBTIQ health.

Andrew always questions the status quo and aims to create spaces for challenging conversations where ideas inspire dialogue, action and engagement. As a writer, he was awarded a fellowship at *Writers Victoria* in 2016 and was a writer in resident for the 2016 *Next Wave Festival*. He produces a podcast 'Delving into Dance' with an audience of over 10, 000 people.

The Coming Back Out Ball Orchestra

Ben Castle (Concert Master), Edwina Jensen (Violin #1), Rose Kavanagh (Violin #1), Tara Murhpy (Violin #2), Elyane De Fontenay (Violin #2), Tom Higham (Viola#1), Molly Collier (Viola #2), Jarred Mathie (Cello #1), Anna Porkorny (Cello #2), Alexander Araiswale (Double Bass), Sophie Western (Flute), David Reicht (Oboe), Justin Beere (Clarinet), Lyndon Watts (Bassoon), Rachel Shaw (Horn), Fletcher Cox (Trumpet), Ming Li (Trombone), Justin Jacobs (Piano), Kathryn Thomas (Percussion), Kathleen Halloran (Guitar)

Thank you

Phillip Adams, Ro Allen, Brenda Appleton, Kristy Aryes, Lou Austin, Dr. Marnie Badham, Kirsty Baird, Dr. Catherine Barrett, Caroline Bayer, Paul Brophy, Michelle Brooker, Jill Bowen, Sheryl Bryce, Daniel Bryen, Lenine Bourke, Kent Burgess, Liz Craig, Karen Cochrane, Jan Cochrane-Harry, Pauline

Crameri, Brian Day, Matt Dixon, Maddy Dowling, Drew Downing, Alison Duncan, Tanja Farmer, Deb Fryers, Nanette Fox, Sally Goldner, Robyn Good, John Hall, Bonnie Halsall, Nick Henderson, Cas Hunter, Andrew Jacobs, Jen Jennings, Shona Johnson, Ann Lafferty, JR Latham, Benjamin Law, Olivia Manzart, Fiona Macleod, Peter Mensfeld, Heather Morgan, David Morrison, Erin Milne, Roger Monk, Jacinta Moylan, Logan Mucha, Jess Murphy, Terrence Murphy, Rory O'Neill, Katie Page, Toni Paynter, Chris Reidy, Mark Trevorrow, Jason Triolo, Clive Scott, Judith Slade, Ben Starick, Annie Stephens, Sherene Stewart, Brad Spolding, Magda Szubanski, Ardy Tibby, Noel Tovey, Brendan Valmont, Jenny Villa, Sam Wallman, Tony Walsh, Peter Waples-Crowe, Victoria Whitelaw, Gordon Wilson, Jennifer Wolcott and William Yang.

Our event volunteers:

Ada, Ailsa, Alice, Alissa, Alyson, Amy, Anna, Andrew, Angela, Angela, Annette, Ben, Bertrand, Brian, Cameron, Chanelle, Charlotte, Deheny, Dimitiri, Emily, Fee, Fernando, Gabriel, Holle, Jacinta, Jai, Joshua, Karolina, Kate, Lorette, Lucy, Maddy, Mara, Marme, Nicholas, Nik, Nina, Olivia, Patti, Paul, Robert, Reema, Renea, Sam, Samantha, Samantha, Sherene, Steve and Susan.

Correct at the time of printing

THE COMING BACK OUT BALL



All The Queens Men create spectacular theatrical and participatory community arts experiences.

Established by Tristan Meecham and Bec Reid, they connect communities, artists and audiences together in events that transcend the everyday.

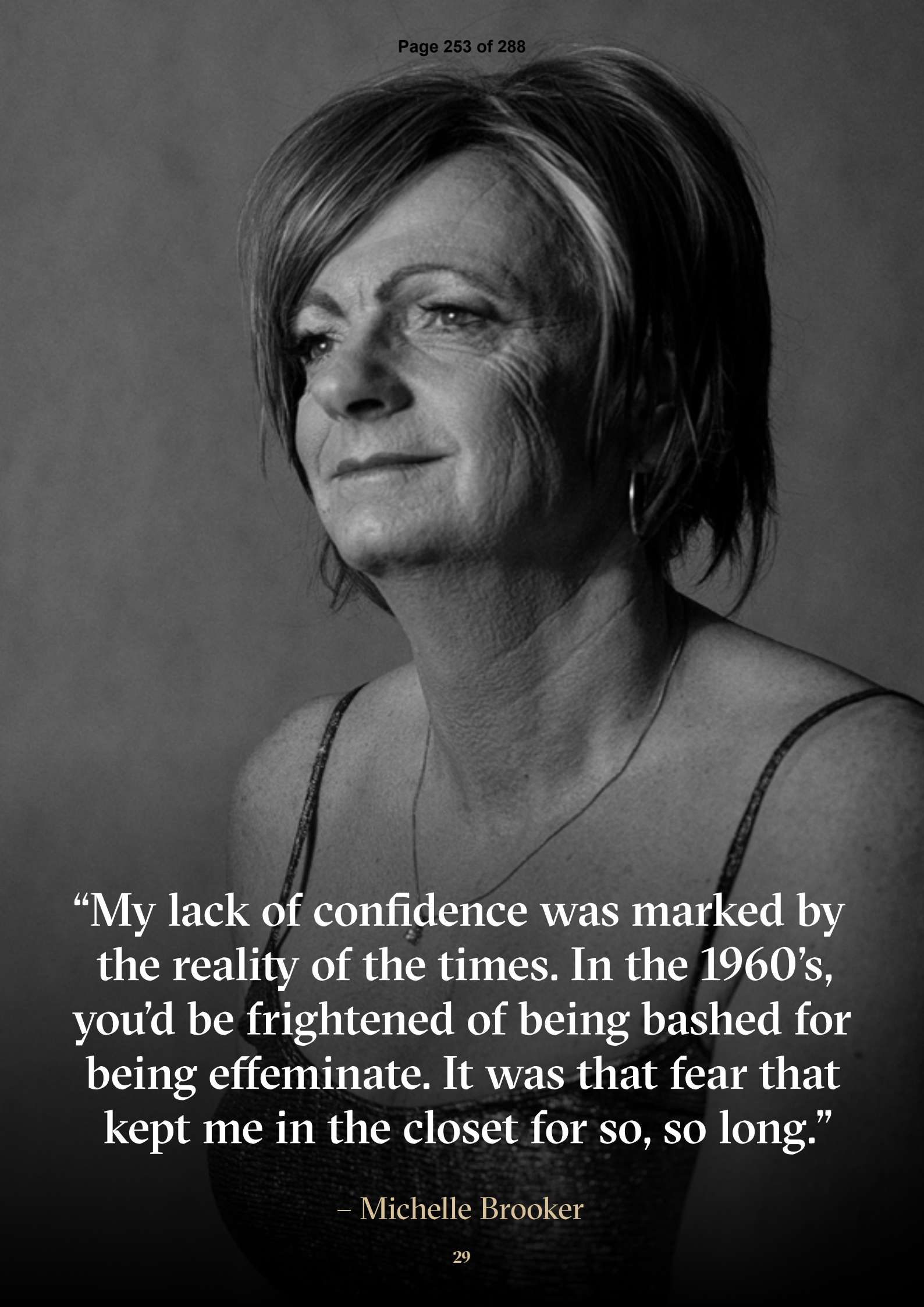
All The Queens Men champion social equality by providing creative opportunities for diverse members of society. They are passionate about the transformative power of participative performance. As such, they engage people from different backgrounds in the making and performing of their inclusive works, celebrating these 'everyday experts' in exciting and technically proficient art contexts.

All The Queens Men mission is aligned to that of pioneering UK company Duckie who state –

... we believe that art and performance can be used as tools to bring about community solidarity, to make ordinary people happy and even for personal development and recovery for the most vulnerable amongst us. We use popular forms of entertainment, volunteer participation and the poetics of partying to make our shows accessible to communities that are marginalised from society.


All The Queens Men have presented large-scale arts projects around the world including Ansan Arts Festival (South Korea), ANTI Contemporary Arts Festival (Finland), Arts Centre Melbourne, Arts House (Melbourne), Bleach Festival (Gold Coast), Brisbane Powerhouse, City of Melbourne, City of Yarra, Darwin Festival, Festival of Live Art (Melbourne), Next Wave Festival (Melbourne), The Substation (Melbourne) Sydney Festival, Vitalstatsix (Adelaide) amongst many others.

allthequeensmen.net

A black and white portrait of a woman with short, layered hair, looking slightly to the left. She is wearing a dark, thin-strapped top. The background is a plain, light color.

“My lack of confidence was marked by the reality of the times. In the 1960’s, you’d be frightened of being bashed for being effeminate. It was that fear that kept me in the closet for so, so long.”

– Michelle Brooker

A black and white portrait of an elderly woman with short, light-colored hair, smiling warmly. She is wearing a patterned top. The background is dark and out of focus.

“There’s so much work to be done and we can’t forget our elderly just because we’re young. We wouldn’t even be looking at marriage equality if it wasn’t for the incredible journey that our elderly have set down before us.”

– Lizzi Craig



Partners

Presenting Partner



Funding Partners



Project Partners



Accommodation Partner



Transport Partner



Industry Partners



Development Partners



Auspice Partners





Name: * Henry Fields

Email address: * hlwfields@gmail.com

Please write your submission in the space provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

Incessant dreaming up of more ways to charge fees seems to be a habit of the City of Melbourne council. The idea to start charging real estate agents for pointer boards appears to me as yet another silly and unnecessary fee. Agents will undoubtedly pass the item fee cost onto customers, and it will be yet another reason to persuade someone not to sell their property. If you decrease the amount of properties being sold it will only drive up prices. If council is serious about tackling housing affordability they should be doing everything they can to increase the supply of properties on the market and decrease selling costs.

Finally, as for the annual permit cost, you are out of touch council, and should take note that the average wage in the real estate industry is below the national average. Do not believe the media hype and regulate an industry already excessively over regulated. If you actually listen to small business constituents who have been working in small business (particularly retail) for decades, they will tell you that keeping up with the sheer scope of fees and regulation is ruining the trade. Enough with the regulation!

Please indicate No
whether you
would like to
address the
special Future
Melbourne
Committee in
support of your
submission.

The special
meeting is
scheduled to be
held on
Wednesday 20

June 2018

commencing at

5.30pm. *

Privacy

I have read and acknowledge how Council will use and disclose my personal information.

acknowledgement:

*

From: [Wufoo](#)
To: [CoM Meetings](#)
Subject: Council submission form [#53]
Date: Tuesday, 5 June 2018 8:30:18 AM

Name: * Danielle Coppini

Email address: * daniellecoppini@yahoo.com.au

Please write your submission in the space provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

An increase of over 2% on rates is disappointing in an already very high base, I don't feel services provided by council justify this.

Increase in swimming lesson fees Kensington pool are in excess of 10%, this is well in excess of CPI and wage growth and frankly becoming unaffordable at over \$17 for a half hour lesson.

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

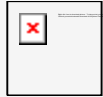
Privacy acknowledgement: *

- I have read and acknowledge how Council will use and disclose my personal information.

Name: * Jacqueline van Heerden

Email address: * jacquivanheerden@gmail.com

Alternatively you may attach your written submission by uploading your file here:



[kensington_community_network_feedback_and_submission_.pdf](#) 77.88

KB · PDF

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. Yes

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: * I have read and acknowledge how Council will use and disclose my personal information.

**Kensington Community Network Feedback and Submission to
City of Melbourne Draft Annual Plan and Budget 2018-19 Consultation**

Kensington Community Network (KCN) proposes that the City of Melbourne include the following budget item in its 2018-19 Budget:

A \$40,000 feasibility study for the development and operation of a *Kensington Repair Reuse and Recycle Hub* to be situated in JJ Holland Park between The Venny and Kensington Road.

Draft Waste Resource and Recovery Strategy

This concept is referred to in the Draft Waste and Resource Recovery Strategy 2030 as “social enterprise-run reuse centre”

The City of Melbourne’s draft Waste and Resource Recovery Strategy 2030 is underpinned by the concept of the circular economy where materials are kept in use as long as possible (through repair, reuse, etc.) and then returned to the economy through efficient recycling processes.

The Strategy identifies the opportunity to create local Repair Reuse and Recycle Hubs to achieve these objectives. The Kensington Community Network (KCN) wish to establish the City’s first such hub in the Kensington community.

The KCN is seeking funds to undertake a feasibility proposal to create a social enterprise in a publically accessible location where items are repaired for reuse and possibly on-sold at a later date.

What is it ?

The *Kensington Repair, Reuse and Recycle Hub* is a physical place that will offer a workplace with tools and machinery that the community can use to repair and recycle materials that would otherwise be disposed to landfill.

The Hub would operate as a social enterprise that teaches repair skills and campaigns for zero waste. It will also potentially sell recycled and up cycled IT equipment and furniture in future stages of its development. It will be an enterprise that contributes to a more sustainable local economy and it will create local green jobs, as well fostering inclusion and community at its heart.

What problems will it address and what benefits will it generate ?

Our consumptive habits of buying things new and throwing them away broken is contributing to increasing consumption of scarce materials and increased demand for places to discard this rubbish. A general lack of repair skills within the community is contributing to this problem.

Globally, the repair economy is growing as a response to this problem. Studies such as Demos’ ‘Creating Wealth from Waste’ project¹ and the US organisation [ifixit.com](https://www.ifixit.com) have shown that repair creates 10 times as many jobs as recycling. Increasing recycling overall doesn’t necessarily mean that waste will be reduced: we need to prevent the generation of waste first.

¹ <https://www.demos.co.uk/files/Creatingwealthfromwaste.pdf>

Repair and re-use has a key role to play for Melbourne's economy and environment, by changing behaviour and reducing reliance on the importation of goods from overseas. Building the sector in Melbourne will be essential in preventing perfectly usable items from going to landfill, benefiting the environment, and relieving pressure on scarce raw materials, while creating local jobs.

The Kensington community continues to be home to many low income people living in public and social housing. These residents will be beneficiaries of the Hub both in terms of the opportunities it creates for the development of skills, making social connections and accessing more affordable goods.

The wider community will benefit for these same reasons. Kensington and Arden/Macaulay are forecast to grow substantially in the coming decades and the Hub will reap multiple benefits in terms of not just diverting materials from landfills, but increasing local skills and capacity, and creating stronger community connections.

The *Kensington Repair, Reuse and Recycle Hub* will:

- Keep useable materials out of landfill and productively circulating within the community.
- Contribute to a circular economy – by keeping a resource moving continually within a system maintaining its value/use thereby reducing waste. This hub looks at keeping those products in use.
- Provide mentoring and education; The Hub will incorporate a mentorship program for youth where they can learn skills, participate in projects that have tangible results and positive flow on effects.
- Enhance community connection and inclusion.

Budget request:

We are seeking \$40,000 to undertake a feasibility study into the establishment of a *Repair, Reuse and Recycle Hub in Kensington*. *We have identified a candidate site for the hub (on the site of the former Venny building, in front of the new facility on Kensington Road). The feasibility study will address the following matters:*

- Definition of the facility and its requirements – space type/size/layout, products and/or services to be offered and how they will be delivered, etc..
- Market feasibility – definition of the likely demand for the facility, including the current and future market potential, competition, revenue streams, estimations and prospective users and clients.
- Technical feasibility – project requirements, location, building/space, technology needed, materials and labour.
- Financial feasibility – a projection of the amount of funding or start-up capital needed, what sources of capital can and will be used, and what kind of return can be expected on the investment. Social enterprise and Membership models
- Organizational feasibility – a definition of the legal structure of the social enterprise; this may include information about the community working group, their professional background and the skills they possess necessary to get the social enterprise off the ground and keep it operational.

Appendix 1.

Kensington Community Network Membership

78 Seniors Residents Group
Christ Church Kensington
City of Melbourne Aged and Disability Services
City of Melbourne Library Services
Cohealth
Flemington Kensington Community Legal Centre
Flemington Kensington RSL
Flemington Rotary
iEmpower
Kensington Community Childcare Co-operative
Kensington Community High School
Kensington Community Recreation Centre
Kensington Neighbourhood House
Local residents
Maribyrnong and Moonee Valley Local Learning & Employment Network Melbourne
Employment Forum
Melbourne Family Relationship Centre
Somali Women's Development Association
The Venny
Transition Town Kensington
Uniting Church Hotham Mission
Unison Housing
Victoria Police
Kensington/Flemington Junior Sports Club
Kensington Repair Hub working Party (20 members)

Name: * Adrian Thomas

Email address: * xznm7qzte@snkmail.com

Please write your submission in the space provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

\$6million+ for Lady Huntingfield seems excessive and out of proportion.

\$Bicycle improvement seems relatively small

Lincoln Square spend needs a justification. Any purpose or benefit at all?

I've never even hear of JH Boyd!

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

No

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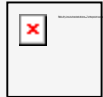
Privacy acknowledgement: *

I have read and acknowledge how Council will use and disclose my personal information.

Name: * Naomi Fennell

Email address: * naomi_fennell@hotmail.com

Alternatively you may attach your written submission by uploading your file here:



[kjnc_com_budget_feedback.pdf](#) 729.19 KB · PDF

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: * I have read and acknowledge how Council will use and disclose my personal information.



31st May 2018

To whom it may concern:

Re Budget Allocation for 2018_19

The Kensington Junior Netball Club (KJNC) was created in December 2016 by local parents in recognition of the lack of adequate options for girls to participate in team sports in Kensington and Flemington. KJNC has seven teams participating in the Parkville Saturday junior competition. The club has grown quickly and has the capacity to increase further however the single largest obstacle to further growth is the lack of any publicly available outdoor netball court in Kensington.

The club currently utilises the netball courts at Kensington Primary School, Holy Rosary Primary School and the Kensington Recreation Centre (YMCA) however these venues are both reliant on goodwill and have limited capacity which has been reached. In order to service the wider community of Kensington it is imperative that a dedicated netball court or facility be sourced. For a court to be suitable for use by the Club, it needs to be accessible to the local community, ideally by foot or serviced by a public transport option and it must be supported by adequate amenity.

The KJNC is committed to providing local girls from diverse backgrounds with the opportunity to participate in team sports activity at a reasonable cost in a local environment. We actively recruit and support girls from CALD communities in participating, understanding that the barriers for this group may be higher than others in the community. The club has more interest than it is currently able to cater for and in order to grow to meet demand we require the physical space or facilities to do this. We have seen the impact of the team sport opportunity for the local girls and our observations are backed up by research.

Our desired response would be that the council builds new netball courts in a publicly accessible facility within the boundaries of the suburb of Kensington to accommodate our growth and cater for the community.

However we understand that a scoping or feasibility study will need to be carried out prior to this being a possibility.

This proposal is in line with the council's own strategic plan for years 2017-2021 which has a Health & Wellbeing Strategy ("Council Plan 2017-21" 2017) covering:

- Active Living - Facilitate opportunities for people in the Melbourne municipality to live more active lifestyles
- Planning for People - Provide community and social infrastructure and services to maintain quality of life in a growing and increasingly diverse city
- Social Inclusion - Facilitate opportunities for all people to participate in the social, economic and civic life of the city, irrespective of ability, background, class, gender and orientation.



President: Matthew Hammond
Secretary: Tanja Luckins
Treasurer: Deanne Hocking

ABN 77 195 317 280 IncAssoc A0026770F

Proudly Sponsored by



Our Ask

We are requesting that the City of Melbourne allocate budget in the 2018_2019 year to enable a feasibility and scoping study for netball facilities which we believe will be in the vicinity of \$15,000 - \$20,000

Sincerely

Richard Harper
(President)

Michelle Foster
(Secretary)

Naomi Fennell
(Coach Coordinator)



Name: *

David Wark

Email address: *

warkdc@bigpond.com

Please write your submission in the space provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

The budget plan contains a reference to \$7.1M in renewal of 480 hectares P&G. What is the total value of P&G infrastructure and % the of renewal for 2018/19
How many trees in the COM are to be replaced in 2018/19 budget
Why is there no funding for beautification of the Wellington Parade rail reserve despite plans

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

No

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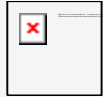
Privacy acknowledgement: *

I have read and acknowledge how Council will use and disclose my personal information.

Name: * Andrew Stefanetti

Email address: * chair@melbournemensshed.prg

Alternatively you may attach your written submission by uploading your file here:



[mms_submission_to_com_re_annual_plan_and_budget_june_2018.docx](#)

46.29 KB · DOCX

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. No

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Privacy acknowledgement: * I have read and acknowledge how Council will use and disclose my personal information.



melbourne men's shed inc.

Registered No. A0059614Y

8 June 2018

Manager Governance and Legal
Melbourne City Council
GPO Box 1603
Melbourne Vic 3001

Members of Future Melbourne Committee,

Submission to Fund Melbourne Men's Shed (MMS) and Renew Lease & Licence at Federation Square

Background:

MMS was incorporated on 8 July 2013. To support its establishment, the City of Melbourne (COM) undertook a search of possible locations and suggested that the former Mobility Centre site at Federation Square, which COM had leased and then established for the Commonwealth Games, might be a potential site. MMS commenced using the Centre as a meeting place and to plan a possible layout for a Shed. Council officers commenced negotiations with Federation Square to extend the lease on the premises.

Funding was required for the significant modifications, purchase of equipment and on-going lease payments. In a City of Melbourne press release dated 12 February 2014, the City of Melbourne committed to a grant of \$45,000 +GST for equipment, along with 5 years of rental contributions estimated to be \$105,000, giving a total commitment of approximately \$160,000. This was made in conjunction with a grant of \$57,951 + GST approved by the Department of Human Services for renovations and detailed in an agreement dated 13 May 2014. The grant however, was conditional on obtaining commitment from Federation Square to a five-year term for the lease. Whilst reluctant, Federation Square eventually did provide assurance that the tenancy would be for a minimum of five years. Finally, the Shed was officially opened, jointly by the Minister and the Lord Mayor, on the 7 September 2015.

The Shed was established as part of a national movement to address the issue of men's health in being available to retired men, socially disadvantaged and those with disability and now also welcomes women. Men's sheds had been quickly established in country and suburban areas, supported by Federal, State and Local Governments. However, the demand in inner city areas had not been catered for, exacerbated with and the movement of retired people into city apartments. The establishment of MMS as the first CBD Men's Shed in Australia was a significant achievement and addressed this omission.

**Box 16, Level 1, Federation Square Carpark,
Cnr Flinders and Russell Streets, Melbourne 3000.**
www.melbournemensshed.org
info@melbournemensshed.org

Current Status:

At present the Shed has 58 members, most of whom reside in the City of Melbourne. We believe we have addressed and continue to address founding objectives in our broad range of activities which include:

- fully operational wood-working shop
- cooking classes fortnightly led by a qualified chef
- weekly Heart Foundation supported walks
- monthly all day special interest walks
- photography classes
- kayaking on the Yarra
- computer skill programs
- men's health programs

The Shed currently opens on two days and two evenings during the week and also periodically on Saturdays. Opening times are somewhat limited to the availability of trained coordinators who are volunteers. The workshop is able to cater for around 6 members at a time, due to space and safety constraints, whilst other activities, particularly cooking and walking see significantly more members participating together. The physical layout of the facility has fundamentally remained unchanged from the Mobility Centre times due to cost constraints, however various local community groups have found the Shed suitable for small meetings.

It should be noted that whilst members may undertake workshop activities which are of a personal development nature, it quickly became evident that there is a significant demand for "community related services" that a Men's Shed workshop can provide. Most activities now involve providing community benefit across the City of Melbourne and elsewhere. A recent development has seen the Shed engaging with Peter Mac hospital with a view to establishing a satellite Men's Shed supporting rehabilitation of patients. This is an exciting development which will be funded by Peter Mac and will see the rehabilitation of patients being enhanced by the activities which are undertaken in a Men's Shed.

A summary of just some of the activities of MMS's wood-working shop are as follows:

- producing wooden toys for sale at the Royal Children's Hospital Auxiliary, thereby raising funds for the hospital
- engaging with Wild Life Victoria in producing possum boxes built from recycled timber provided by Federation Square
- restoring historic cedar weather instrument boxes used by the Bureau of Meteorology in the field, said to be more accurate than any new constructs
- building garden seats for Fitzroy community garden
- building a special table for the Fitzroy Police Community Youth program
- projects supporting Hartwell Primary School
- providing Jenga boxes to The Big Issue for their education program
- building storage boxes for Fishermen's Bend Gymnastic Club
- teaching Docklands kindergarten children basic woodworking skills
- various other community projects with organisations such as: COTA, Animals Australia, Picnic on the Green, Sun Tour etc.
- odd jobs for pensioners

Funding of the Melbourne Men’s Shed and Lease Renewal:

Despite the reluctance of Federation Square to accept a Men’s Shed as a tenant, MMS has proven itself to be a well-run organisation and a model tenant. The Shed has undertaken various fund-raising activities and has been able to ensure there are sufficient funds for consumables as well as meeting its insurance commitments through the Australian Men’s Shed Association insurance policy. The Shed has been run entirely by volunteers, unlike many sheds which have coordinators paid by the local councils.

However, MMS is unable to fund the rental of the premises which to date has been paid by the City of Melbourne. As part of the budgetary process, we request the City of Melbourne commence negotiations with Federation Square Pty Ltd, for the renewal of the lease of the premises occupied by MMS. We suggest that in all the circumstances, which includes the significant costs in setting up the Shed, being a model tenant, undertaking its role as a support to men’s health and its broad support of community, that the renewal be for a period of five years. Furthermore, we request the City of Melbourne to licence MMS to occupy the premises for the corresponding period of five years and commit to continue to fund the annual rental payment for the same period.

Yours sincerely

Andrew Stefanetti
Chairman
Melbourne Men’s Shed



W.B. Simpson & Son

SINCE 1872

REAL ESTATE AGENTS
AUCTIONEERS
PROPERTY MANAGERS
SWORN VALUERS

6 June 2018

Mrs Sally Capp
Lord Mayor
City Of Melbourne
DX 210487
MELBOURNE

Dear Lord Mayor

We write in protest about the proposal of the Council to tax 'A' Boards of Real Estate Agents which may be placed for short periods in public spaces.

This is effectively another tax on your ratepayers, as invariably the charges will be passed on to the Vendors who are constituents of the City of Melbourne.

Such ratepayers are already burdened by high Council Rates and exceedingly high State Land Tax, and will see this as another unwarranted Council imposition.

There is no cost to Council for these boards, which are part of the culture of Auction and Private Sale within Melbourne suburbs and promotes Melbourne, known as "the auction capital of Australia".

We strongly urge the Council not to adopt this proposal.

We have been advised that the reason for the proposal is a few complaints by the public. However, this proposal will not placate or satisfy such complainers, but simply add to the costs of your ratepayers.

Please confirm in writing to us that no charges are to be levied for boards on private property.

Yours faithfully,
W.B. SIMPSON & SON

DARRELL J. SIMPSON

RECEIVED
Information Management

08 JUN 2018

DM#: _____

SR#: _____

Darrell J. Simpson B.Com. (Hons) FAPI FREI CPA
Licensed Estate Agent, Sworn Valuer

Richard A. Simpson B.Com..B.Bus. (Property) CEA (REIV)
Licensed Estate Agent, Auctioneer

30 Errol Street, North Melbourne VIC 3051
enquiries@wbsimpson.com.au

www.wbsimpson.com.au

Office 9328 1213

Fax 9329 9030

ABN 98 905 633 984

Management report to Council

Agenda item 6.11

Confirmation of up to two Councillors to accompany the Lord Mayor on City of Melbourne business mission to Osaka, Japan and Beijing, Tianjin, Wuxi and Suzhou, China – March 2018

Council

Presenter: Jane Sharwood, Manager International and Civic Services

12 December 2017

Purpose and background

1. The purpose of this report to seek Council's confirmation of up to two Councillors, to accompany the Lord Mayor to travel to Osaka, Japan and Beijing, Tianjin, Wuxi and Suzhou, China as leaders of the City of Melbourne business and civic mission to Japan and China in March 2018.
2. On 28 November 2017, Council approved the participation of the Lord Mayor and up to two Councillors (to be confirmed at the December 2017 Council meeting) to travel to Osaka, Japan and Beijing, Tianjin, Wuxi and Suzhou, China to lead the City of Melbourne business and civic mission in March 2018. Council approved an amount of up to \$36,758 to cover the travel costs of airfares, accommodation, day to day meals and incidentals.
3. On 28 June 2017, the Future Melbourne Committee endorsed the Lord Mayor to lead a targeted business mission to the above cities in March 2018. The mission will focus on creating trade connections and collaborations for participating companies in health, sustainable urban design, innovation and start up and general aviation.

Key issues

4. The confirmed Councillors will fully participate in the civic and business activities included in the draft mission itinerary (Attachment 2).

Recommendation from management

5. That Council nominate up to two Councillors to travel to Osaka, Japan and Beijing, Tianjin, Wuxi and Suzhou, China to join the Lord Mayor in leading the City of Melbourne business and civic mission in March 2018.

Attachments:

1. Supporting Attachment (Page 2 of 4)
2. Draft itinerary – City of Melbourne business mission- Japan and China March 2018 (Page 3 of 4)

Supporting Attachment

Finance

1. Council, at its 28 November 2017 meeting approved an amount of up to \$36,758 to cover travel costs of airfares, accommodation, and day to day meals and incidentals.

Conflict of interest

2. No member of Council staff, or other person engaged under a contract, involved in advising on or preparing this report, has declared a direct or indirect interest in relation to the matter of the report.

Relation to Council policy

3. The business mission aligns with Council Plan 2017–2022, Goal 4 A Prosperous City, where global city to city and other partnerships will contribute to the city's business prosperity and attract investment. As a major initiative of year one of Council Plan, 4.1 '*Plan and deliver 2018 City of Melbourne lead business mission to key Asian markets*'. The mission's priority sectors were informed by priorities identified in Council's international strategy '*Melbourne: Doing Business Globally*' and Start Up Action Plan (Theme A – Sustainable Growth, 4. International Connections for start-ups) and identified in-market opportunities.

Environmental sustainability

4. The mission will showcase Council's sustainability initiatives and commitment to the environment will be profiled during the mission. The carbon emissions resulting from air travel to Japan and China will be offset with the purchase of credits.

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Lord Mayor Roberty Doyle's trips included trade missions to China and Japan and a UN climate summit in New York.

VIC NEWS

Melbourne City Council racks up \$650,000 travel bill in two years

JOHN MASANAUSKAS, CITY EDITOR, Herald Sun
February 9, 2015 6:33pm



MELBOURNE City councillors and their staff have spent almost \$650,000 on travel in the past two years.

New York, Copenhagen, Barcelona, Amsterdam, Johannesburg, Istanbul, Singapore and Osaka were visited for meetings including conferences, summits, trade missions, and arts festivals.

Lord Mayor Robert Doyle clocked up the biggest travel and accommodation bill — \$43,207 between November 2, 2012 and December 31, 2014.

His trips included trade missions to China and Japan last March, and New York in September for a United Nations climate summit and environmental leadership awards.

Several of his trips were substantially subsidised by organisations that invited him.

Cr Richard Foster's bill for the same period was \$21,096, including \$12,270 for a trip to Copenhagen last June for an anti-smoking summit.

Dr Wei Chaoyi, head of council's business office in Tianjin, China, racked up \$33,605 in trips to Melbourne.

Melbourne is the only Australian municipality to have such an office in China.

Council CEO Kathy Alexander, who retired in December, ran up about \$26,000 in travel costs; council's waterways manager, Doug Jarvis, \$15,000; and urban landscapes manager, Ian Shears, \$14,000.

Since late 2012, city ratepayers have forked out \$644,000 for interstate and overseas travel, according to council's travel register.

Councillors also received an extra \$206,000 for expenses such as taxi fares, private car reimbursement, car parking fees, mobile phone charges and local conference costs. Cr Doyle's \$64,538 in local expenses included about \$44,000 for taxis and other travel costs.

City of Melbourne acting CEO Martin Cutter said it was vital the municipality developed strong investment and economic opportunities.

"Travel, both locally and internationally, is key to Melbourne's prosperity," he said. "In recent years our relationships, travel and trade missions have delivered millions of dollars in investment including in biotech, urban design and planning, and education."

Mr Cutter said there was careful consideration to ensure that any travel was justified and of direct benefit to the city.

From: [Wufoo](#)
To: [CoM Meetings](#)
Subject: Council submission form [#63]
Date: Tuesday, 12 June 2018 6:34:14 PM

Name: * Jacqueline van Heerden

Email address: * jacquivanheerden@gmail.com

Alternatively you may attach your written submission by uploading your file here:



[budget_bid_submission_kensington_community_climate_destruction_action_plan.pdf](#)
69.11 KB · PDF

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. Yes

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

Privacy acknowledgement: *

- I have read and acknowledge how Council will use and disclose my personal information.

Feedback and Submission to

City of Melbourne Draft Annual Plan and Budget 2018-19 Consultation

Transition Town Kensington, part of the Kensington Community Network and Transition Town Global Movement, auspiced by the Kensington Neighbourhood House, proposes that the City of Melbourne include the following budget item in its 2018-19 Budget:

\$100,000 for a Kensington Community “Climate Emergency Action Plan “ Pilot

While governments struggle to combat the Climate Emergency we are in, community activists have started the process of creating strategies for practical action in response to grave social and environmental events by developing systemic solutions to respond to reducing carbon emissions, and addressing other ecological impacts (from single-use plastic to preparing for the impact of drought and loss of arable land). Peak water and peak soil are critical issues that are intertwined with consumption and will have drastic implications on our survival if not addressed now.

Without a plan we will more than likely end up somewhere we do not want to be. Today, we are at a critical junction in history. We can reduce carbon emissions and engineer our way out of our dependence on fossil fuels - or we can fail to meet the challenge and subject ourselves and our children to disaster; extreme weather events, unstable water supplies, unsustainable methods of production and consumption of food and energy and the mountain of atmospheric and other wastes and pollution all this causes.

A Climate Emergency Action Plan (CEAP)

This is a budget bid to develop a comprehensive Climate Emergency Action Plan (which includes an Energy Descent Action Plan or EDAP) designed for and by the local Kensington Community to respond to the issues of climate change, ecological destruction and oil depletion locally. Transition Town Kensington and the Victorian Chapter of the Transition Movement will facilitate this process. As a pilot it will provide a template and learning's for other Melbourne communities.

An Energy Descent Action Plan explores the different routes or pathways we can take to reduce our use and dependence on fossil fuels and prepare for the effects of global warming. To make the change from our current consumption-oriented behaviour, reliant on cheap oil, to a more sustainable future based on renewable energy requires society to find a new way of living.

To live well in these times of change through dramatic energy reductions means that local society must work more closely together as a community. A local CEAP provides a framework that weaves together the different localisation themes of food production, economics, travel, energy production, building, health care and more. A CEAP provides a new lens through which to view and plan into a positive, locally based resilient future. It goes beyond issues of energy supply to look at across-the-board creative adaptations in the realms of health, education, economy and the entire range of infrastructure that supports our existence.

The plan will not just be a vision of a more resilient world, but practical steps to reach it, key research and inspired ideas.

It is a method for our community to collectively confront the challenges related to weaning our society off fossil fuels.

This plan will take the extensive work already undertaken and learning's from the successful models of the global network that are already being implemented in places like France, the UK, Italy, and the USA. Transition Town Kensington, is part of the global Transition Town Movement and will work in conjunction with the international movement, utilizing their skills, expertise and resources.

The problem:

- Climate change means that we need to use significantly less fossil fuels in order to lower carbon dioxide emissions. The climate is changing due to greenhouse gases. If we are serious about avoiding further tipping points in the climate system, dramatically less fossil fuel use is imperative.
- Another fundamental problem in the short term is the fact that we have possibly already exceeded our capacity to stop global warming above 1.5 degrees and reached a peak in global fuel reserves. It is anticipated that peak oil happened around 2012 and we are now consistently above 400 parts millions of carbon dioxide in the atmosphere putting the earth on track for temperature rises of more than 3 degrees. After peak oil, fossil fuels will become significantly more expensive and energy shocks will occur, as supplies are no longer able to cope with demand.
- It will take decades for renewable energy and lower consumption to completely replace fossil fuels. There is not yet any alternative energy source that can provide energy as cheaply and in such abundance as fossil fuels have in the past. We must then accept that life with dramatically lower energy consumption is inevitable.
- Without action all the best intentions and all the strongest rhetoric remains meaningless. Starting the work of transition means breaking free of the illusion that we are all powerless within systems over which we have little control.
- Without a plan we will more than likely end up somewhere we do not want to be. We must make plans to reduce carbon emissions and engineer our way out of our dependence on fossil fuels - or we can be subject to the repercussions of not taking geo-physical realities into account.

The first Energy Descent Action Plan was written by a group of permaculture students under direction of Rob Hopkins in Kinsale Ireland in 2005

Benefits:

- The Community Climate Emergency Action Plan (CCEAP) becomes an obvious step towards preparing for the future.
- The CCEAP examines a local community's dependence on fossil fuels and vulnerabilities in local infrastructure to energy shocks by looking at regional conditions
- The CCEAP explores the current situation, visualises the ideal situation, and then attempts to map how we can move from one to the other. The ideal situation would be a smooth transition to a future where we have learned to live within the carrying capacity of ecological systems, and learnt to thrive in a low impact system.
- If we start a planning process soon enough we can build resilience to change into local communities.
- The pilot plan developed will be available for other Melbourne communities
- It engages a local community in a collaborative process.

- It empowers communities by involving everyone.
- It takes a systemic approach using systems thinking.
- It works towards integrating human and natural systems

The Plan will include:

- A holistic approach; education and awareness is generated on the idea and then consultation and engagement
- Community 'buy in' created through a collaborative design process.
- Individual working groups formed around various sectors: waste, food, transport, buildings, government, health, arts, education, etc.
- Groups composed of individuals who often have expertise or knowledge of that sector.
- The Transition process that facilitates cross-pollination of skills and knowledge for the common goal of climate change and energy descent.
- Visioning events led by the Transition Movement, Transition Town Kensington and other groups active in the Kensington community.
- The Community Climate Destruction Action Plan itself is developed by each subgroup.
- An on-line tool will be used to collaborate in the writing of the plan itself.

Appendix 1.

Initial Supporters of this Budget Bid Submission

Transition Town Kensington
Transition Banyule
Community Exchange Network Tasmania
Ecoportal
Transition South Barwon
Transition 3081
Grovedale Community Orchard
Community Group Rough Trade 3081
Inverleigh Community Gardeners
Bendigo Sustainability Group
Wodonga Albury Toward Climate Health (WATCH)
Centre for Ecological Learning
Transition Towns Maroondah
Transition Wyndham
Transition Newcastle
TransBOD
Baw Baw Sustainability Network
North West Environment Centre
Transition Town Maribyrnong
Kensington Neighbourhood House

From: [Wufoo](#)
To: [CoM Meetings](#)
Subject: Council submission form [#64]
Date: Tuesday, 12 June 2018 6:52:56 PM

Name: * Tanja Luckins

Email address: * kfjsc.secretary@mail.com

Alternatively you may attach your written submission by uploading your file here:



[kfjsc_response_to_com_draft_budget_201819.pdf](#)

737.02 KB · PDF

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. No

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

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Re City of Melbourne Draft Budget for 2018-19

As the leading junior sports club in postcode 3031 and a principal stakeholder in J.J. Holland Park, the Kensington Flemington Junior Sports Club [KFJSC] welcomes the opportunity to comment on the City of Melbourne's draft budget for 2018-19.

We note that \$450,000 has been allocated to rebuild the Kensington Community Recreation Centre, and \$1.1 million for Parks Maintenance Works. These are important allocations. We would like to draw specific items to your attention:

- There is a strong need for a dedicated public netball court. Netball joined KFJSC in 2016 and immediately proved popular, attracting local girls from CALD backgrounds. Although netball currently uses courts at Holy Rosary Primary School, Kensington Primary School and the Kensington Community Recreation Centre, the rapid growth in netball participation has pushed these facilities close to capacity. In order to meet community demand, it is imperative that a public netball court be made available.
- Oval #2 at J.J. Holland Park requires urgent attention. We have serious concerns about the playing surface. The ground is dangerously uneven, and there are potholes all over the ground where the dogs dig it up. Only recently (3 June), a female footballer injured herself due to the poor state of the ground, and an ambulance was called to treat her injury. The junior and senior cricketers are also concerned about the playing surface, and are worried that injuries will occur – because the bounce is uneven, an unexpected cricket ball to a fielder's face could cause a serious injury.
- Oval #2 should have lighting. This would significantly increase the capacity of Holland Park, offering more park usage for KFJSC members and City of Melbourne residents in general.
- The synthetic ground at J.J. Holland Park is in need of maintenance. The cricket pitch section is made up of small sections of 'carpet' which do not fit together closely, leaving gaps that present a hazard. Moreover, the height of the cricket pitch has risen over its lifetime, creating a dangerous lip and making the surface uneven. There are also persistent problems with lighting. The lighting frequently fails to come on when the button is pressed and Serco has often been called; on one occasion soccer training had to finish early because there was no light.
- The external lighting around the Bill Vanina Pavilion needs improving. The lighting outside the change rooms is not adequate, and female players have expressed concern about their safety as they walk to and from the change rooms in the evenings.

Regards

Tanja Luckins
KFJSC secretary
kfjsc.secretary@gmail.com
12 June 2018

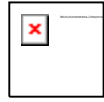
Name: * Tony Penna

Email address: * president@southbankresidents.org.au

Please write your submission in the space provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

Please find attached.

Alternatively you may attach your written submission by uploading your file here:



[submission_20182019_draft_plan_and_budget.pdf](#) 158.54 KB ·

PDF

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission.

Yes

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

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12 June 2018

City of Melbourne

Submission: Melbourne City Council Draft Annual Plan and Budget 2018-2019

Southbank Residents Association (SRA) is pleased with the detail of the Melbourne City Council Draft Annual Plan and Budget 2018-2019. We would like to commend the responsible officers for their report. Overall it is generally positive and shows a clear commitment to maintenance and improvements for the City of Melbourne (CoM).

Last year SRA mentioned it was comforting that there were no new borrowings, but we did question how long that could be sustained in light of the the need for residential amenity, particularly given the massive population growth of Southbank. SRA is delighted that population growth has been highlighted in this budget as a future challenge. Hopefully with this renewed focus SRA is hopeful this Council will be better positioned to manage this challenge.

Once again, SRA is elated to see a continued significant investment in public realm works in Southbank, notably Boyd Park, Southbank Boulevard and Dodds Street (\$25.4 million total).

Boyd Park remains a sensitive issue to SRA. We are pleased to see this project continues to be funded with \$2.7 million allocated to this much anticipated project. We remain anxious for its commencement in the coming months.

Once again, SRA is disappointed and confused to see that further works on the City Road upgrade project have not been budgeted for. According to the masterplan, the project was supposed to have commenced with design works in 2016/17 and construction commencing in 17/18. To date, no funding has been allocated for this project. Does Council have a serious commitment to City Road? How could the timeline in the masterplan be so wrong so soon after being adopted? Surely, at minimum, the less intensive, and cheaper, Alexandra Avenue component could have been adopted in the 18/19 budget considering the Swan Street bridge upgrade is months away from completion. The City Road Upgrade would have a significant positive impact on Southbank and we would like to see it make progress or receive advice if the project has been set aside. It is disheartening to see these delays, budget after budget, with no stakeholder communication from Council as to the reason why and what the new plan might be. This project won numerous awards, why would it so suddenly fall behind schedule?

Last year, In good faith, SRA accepted the response from Management to our budget submission regarding City Road upgrade. We were advised *'In relation to City Road, the design documentation will start for the City Road Master Plan in 2017-2018 with a focus on designing three new signalled pedestrian crossings at Alexandra Avenue, Balston Street and Clarke Street. Detailed design work will also progress for the Kings Way under croft. The completion of design*

work will enable Council to plan subsequent construction. While we were informed this was going to happen, and we believe it has happened, then surely we can be commencing with construction in 2018-19.

SRA would like to request an official action for the 2018-19 budget being to complete design documentation for significant City Road upgrades and capital works expenditure in 2019-20 budget and to allocate the estimated \$500,000 for the Alexandra Avenue component now that the Swan Street bridge upgrade is complete.

We thank Council for the opportunity to make a submission on this important report.

Regards

Tony Penna
President
Southbank Residents Association

From: [Wufoo](#)
To: [CoM Meetings](#)
Subject: Council submission form [#65]
Date: Wednesday, 13 June 2018 4:31:22 PM

Name: * Michael Fitzgerald

Email address: * mfitzgerald@reiv.com.au

Please write your submission in the space provided below and submit by no later than midnight Wednesday 13 June 2018. We encourage you to make your submission as early as possible.

This submission is made on behalf of Richard Simpson, President of the Real Estate Institute of Victoria.

We refer to certain On-Street Compliance line items on p145 of the CoM's Draft Budget 2018-2019, namely:

- Real Estate Agent Pointer Boards – Application Fee (\$210.00 per item)
- and
- Real Estate Agent Pointer Boards – Annual Permit Fee (\$600 per item)

The REIV:

1. is not opposed, in principle, to an annual license allowing an estate agent to display pointer boards on City property;
2. believes that any annual fee should be 'reasonable'; (see 7. below)
3. queries the concepts of levying both an application fee and a permit fee and the amounts proposed for each;
4. believes the nature of the proposed application fee is unclear and cannot discern whether it applies to:
 - a – a single sign, which could be used as required in different locations at different times without extra fee;
 - or to
 - b – the single placement of a sign, where a charge would be levied for every different location and different time the sign is used;
5. believes that if 4a. is the intent, that the fee should be 'reasonable'; (see 7. below)
6. believes that if 4b. is the intent, it will impose unnecessary and excessive administrative and compliance costs on our members, would be difficult to police and would not provide a tangible benefit to the public.
7. defines 'reasonable' as an amount that would reflect the City's actual administrative and ancillary costs in issuing such a license.

Please indicate whether you would like to address the special Future Melbourne Committee in support of your submission. Yes

The special meeting is scheduled to be held on Wednesday 20 June 2018 commencing at 5.30pm. *

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