

Committee report to Council**Agenda item 5.1****Council****Adoption of the Budget 2022–23****28 June 2022****Committee** Future Melbourne (Finance, Governance and Risk Portfolio)**Presenter** Cr Le Liu**Purpose**

1. The purpose of this report is to recommend that Council adopt the draft Budget 2022–23, in accordance with the requirements of the *Local Government Act 2020*.

Consideration at Committee

2. Following consideration of submissions and matters arising for the draft Budget 2022–23 at the special meeting of the Future Melbourne Committee (Committee) on 23 June 2022, the Committee resolved the following:
 - 2.1. That the Future Melbourne Committee, after considering all written submissions in response to the draft Annual Plan 2022–2023 and hearing from anyone wishing to be heard in support of their feedback, recommends that the Council:
 - 2.1.1. Adopts the draft Budget 2022–23 incorporating all recommended changes outlined in Attachment 3, noting that these changes will require provision of an additional \$140,000 of funding recommended changes outlined in Attachments 3 of the report from management.
 - 2.1.2. Provision of an additional \$80,000 of funding for the Rapid Response Clean Team to undertake additional cleaning beyond the Hoddle Grid, focusing on cleaning 'hot spots' identified in FY2021/22.
 - 2.1.3. Provision of an additional \$150,000 of funding for increasing the frequency of litter bin emptying by Citywide in peak times, including during weekends and major events.
 - 2.1.4. Notes that the aforementioned adjustments will result in an increase of \$370,000 in underlying deficit in FY2022-23.
 - 2.1.5. Advises each member of the public who provided feedback to the 2022-23 draft Budget of the Council's decision in relation to their feedback and the reasons for that decision.
 - 2.1.6. Advises each of the members of the public who provided feedback of the Council's decision in relation to these matters and the reasons for the decision.
 - 2.2. Notes that a toilet for the Lygon/Faraday area has been purchased under the 2021-22 Capital Works budget, and that a decision on location will be made in the short term, to enable installation of the toilet ideally in the first quarter of 2022-23.
 - 2.3. Notes that there will be public quarterly reporting on the Budget 2022–23.
3. A copy of the draft Budget 2022–23 is included as Attachment 2. This will be updated to reflect Council's resolutions prior to publication.

Subsequent to Committee

4. To align with the statutory requirements of the *Local Government Act 2020*, Management has amended the recommendation to Council to separately declare the rates and charges and approve the discretionary fees and charges as identified in the draft Budget 2022-23. This recommendation honours the intent of the Committee's recommendation but ensures statutory requirements are met.

Recommendation from management

5. That Council:
 - 5.1. Adopts the draft Budget 2022–23 incorporating all recommended changes outlined in Attachment 3, noting that these changes will require provision of an additional \$140,000 of funding recommended changes outlined in Attachments 3 of the report from management.
 - 5.2. Approves provision of an additional \$80,000 of funding for the Rapid Response Clean Team to undertake additional cleaning beyond the Hoddle Grid, focusing on cleaning 'hot spots' identified in FY2021/22.
 - 5.3. Approves provision of an additional \$150,000 of funding for increasing the frequency of litter bin emptying by Citywide in peak times, including during weekends and major events.
 - 5.4. Notes that the aforementioned adjustments will result in an increase of \$370,000 in underlying deficit in FY2022-23.
 - 5.5. Approves discretionary fees and charges for the financial year ending 30 June 2023, detailed in Appendix F of the draft budget (including recommended changes).
 - 5.6. Declares a differential rate for the financial year ending 30 June 2023 as detailed in Appendix B of the draft budget (including recommended changes).
 - 5.7. Approves the increase in general rates by 1.75 per cent in line with the rate cap which results in a net annual value increase to the residential rate in the dollar from 4.2187 cents to 3.6497 cents and the non-residential rate in the dollar from 4.7908 cents to 4.2145 cents.
 - 5.8. Approves the separation of waste service costs from general rates on rates notices to make waste charges fairer and more transparent.
 - 5.9. Declares a waste charge (property collection) of \$150 for capital improved value (CIV) less than or equal to \$505,000 and \$378 for CIV greater than \$505,000 and waste charge (public realm) for non-residential properties in the dollar of 0.033792 cents.
 - 5.10. Notes non-rateable exempt properties represent 12.4 per cent of the total net annual value of the City of Melbourne.
 - 5.11. Advises each member of the public who provided feedback to the 2022-23 draft Budget of the Council's decision in relation to their feedback and the reasons for that decision.
 - 5.12. Authorises the General Manager Finance and Corporate to make any further minor editorial changes to the draft Budget 2022–23 prior to publication.
 - 5.13. Notes that, in accordance with the Council's Public Transparency Policy, the final Budget will be made available on the Council website, at the Council Offices or on request to Council.

Attachments:

1. Supporting Attachment (Page 3 of 342)
2. Draft Budget 2022–23 (to be updated prior to publication) (Page 4 of 342)
3. Summary of feedback and Special Future Melbourne Committee recommendations on the draft Budget 2022–23 following consideration of public feedback (to be tabled at the Council Meeting) (Page 191 of 342)

Supporting Attachment

Legal

1. The process detailed in the report accords with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Finance

2. There direct financial implications of the recommendations noted in paragraph 2.1 of the report amount to reducing underlying profit by \$370,000 in 2022–23. The costs associated with the community engagement process are captured within existing budgets.

Conflict of interest

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

Health and Safety

4. In developing this proposal, no Occupational Health and Safety issues or opportunities have been identified.

Stakeholder consultation

5. From 17 May 2022 to 14 June 2022, the public was invited to provide feedback on the draft Budget 2022–23.

Relation to Council policy

6. There are no specific Council policies to specifically state.

Environmental sustainability

7. Environmental sustainability issues and opportunities have been considered in the development of the draft Council Plan 2021–2025. The Climate and Biodiversity Emergency is one of six proposed strategic objectives that will underpin Council's strategic direction over the next four years, and will commit the Council to urgent action to reduce greenhouse gas emissions and waste in order to strengthen public health, strengthen the economy and create a city that mitigates and adapts to climate change.

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2022-23



CITY OF MELBOURNE

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The City of Melbourne respectfully acknowledges the Traditional Owners of the land we govern, the Wurundjeri Woi Wurrung and Bunurong Boon Wurrung peoples of the Eastern Kulin and pays respect to their Elders past, present and emerging.

We acknowledge and honour the unbroken spiritual, cultural and political connection the Wurundjeri, Bunurong, Dja Dja Wurrung, Taungurung and Wadawurrung peoples of the Eastern Kulin have to this unique place for more than 2000 generations.

We are committed to our reconciliation journey, because at its heart, reconciliation is about strengthening relationships between Aboriginal and non-Aboriginal peoples, for the benefit of all Victorians.

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2022–23

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YOUR COUNCIL

Lord Mayor

Sally Capp

Deputy Lord Mayor

Nicholas Reece

Councillors

Dr Olivia Ball
Roshena Campbell
Jason Chang
Elizabeth Mary Doidge
Davydd Griffiths
Jamal Hakim
Philip Le Liu
Rohan Leppert
Kevin Louey

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2022–23

1 INTRODUCTION

This is a draft Budget that invests in momentum

In 2022–23, the City of Melbourne is delivering an \$837.8 million draft Budget to build city-shaping infrastructure, boost our events calendar and make the city safer and cleaner.

We're building momentum to grow our economy beyond pre-pandemic levels, with a forecast of \$150 billion gross local product by 2031.

We're building momentum to be the first choice for businesses through Invest Melbourne, and to make housing more affordable and accessible through Homes Melbourne.

We're building momentum to create a fairer, better-connected, and even more extraordinary city, delivering more initiatives than ever before.

Key highlights include:

- Total draft Budget: \$837.8 million
- Total operating expenditure: \$550 million
- Deficit: \$11.3 million
- Return to surplus: 2023–24
- Record investment in infrastructure: \$254 million
- Record investment in Greenline: \$140 million over the next four years
- Record investment in city safety and cleaning: \$33.6 million
- Record investment in events, festivals and activations: \$25 million
- Borrowings: \$187.8 million

Years of disciplined financial management have made it possible to increase investment to support residents, businesses and our wider community as the pandemic steered us off track over a difficult two years.

Looking to the future

This draft Budget, along with our four-year Council Plan 2021–25, is designed to restore confidence and deliver what matters to residents, businesses and visitors.

The city has found a new rhythm with foot traffic up. Retail activity has increased, masks are off, city workers are returning and we have more international students back studying in our universities than at any time in the past two years.

We're investing to build on this momentum.

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This draft Budget creates confidence in our city for businesses, residents, workers and visitors about the opportunity we have, right now, to boldly evolve our city and create a better future for Melbourne.

Our plan is about creating a city for all people. It considers the needs of everyone who accesses and experiences our municipality – residents, workers, visitors and students alike.

We're also delivering on our reform agenda to make doing business even easier.

Our agenda supports innovation and prioritises opportunities to deliver a prosperous, sustainable, liveable and fair Melbourne into the future – investing in entities including Invest Melbourne and Homes Melbourne, progressing Power Melbourne, streamlining our Digital Permits system, and leveraging the expertise of a new Design Review Panel and Design Excellence Advisory Committee. We've seen how successful partnerships with the Victorian Government have helped boost our recovery, and we're drawing on this constructive collaboration again in 2022–23 through the joint \$300 million Melbourne City Recovery and Revitalisation Funds.

We are taking action now to ensure Melbourne regains its status as the world's most liveable city, remains a great student city, and the best place to do business.

Investing in important infrastructure

City of Melbourne will invest a record \$254 million in infrastructure over the coming year, delivering much-needed community services, creating up to 1000 jobs – boosting our economy now and shaping our city for the future.

We will continue to invest in the Queen Victoria Market precinct, Kensington Community Recreation Precinct Redevelopment, our landmark Greenline project, Make Room and new public open space, in addition to making safety improvements to our footpaths and roads. The full capital works program is listed in Appendix E.

Investment includes \$130.7 million for new assets, \$51.4 million for renewing assets, \$53.3 million for upgrades and \$5 million for expansion works, as well as \$13.7 million allocated to the major maintenance of city assets.

To deliver this record infrastructure investment, Council will borrow \$187.8 million.

Supporting our visitor economy

City of Melbourne will invest a record \$25 million to deliver more events, festivals and activations that entice people into the city. This will reinforce our status as the nation's events and culture capital, and shine a light on Melbourne's unique identity and place.

Highlights include:

- \$6.4 million for the Christmas Festival
- \$4.9 million for the Moomba Festival
- \$3.9 million to celebrate New Year's Eve
- \$2.9 million for Melbourne Fashion Week
- \$1.8 million for Melbourne Knowledge Week

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- \$1.4 million for Melbourne Music Week
- \$1.1 million for Firelight Festival
- \$2.6 million in support for local events

This year's draft Budget recognises Council's crucial role in fostering the city's cultural heritage, public art, events, festivals, visitor services, sport and street activity. Investments made here will flow through to our retail, hospitality and small businesses.

City cleanliness and safety

City of Melbourne will invest a \$33.6 million to improve city cleanliness and safety. This includes a \$5.4 million investment into critical safety infrastructure and resources, and \$28.2 million to clean up our streets and keep them free from graffiti.

Greening and climate resilience

Almost \$50 million will be allocated to create new open space, keep parks and gardens flourishing, and cut emissions.

Through our Power Melbourne project, we will continue our positive progress towards a zero-carbon future.

Rates

For the past two years City of Melbourne has helped ease the financial pressure on ratepayers. We have delivered two consecutive years of rates relief for residents and businesses, first through a rates freeze then a rates discount, at a total cost to Council of \$17 million.

This financial assistance supported our community through the peak of the pandemic.

As we build momentum and confidence in our city, in 2022–23 we will return to the normal rates cycle and pass on the Victorian Government's 1.75 per cent rate cap.

Rates are necessary to keep our city running. Our teams are working around the clock delivering critical services from waste and recycling collections to road works and street cleaning, public health and safety schemes, and keeping our parks and gardens in great shape for everyone to enjoy. Rates also fund vital services to support new parents and babies, children, and older members of our community.

Rates change every year as property values change. Property valuations are market-driven and determined by the Victorian Government.

See Section 10 and Appendix B for full details.

Waste charge

We have made the decision to itemise waste costs on rates notices, which means a waste charge will be listed as a separate item on 2022–23 rates notices.

This brings the City of Melbourne into line with 73 other Victorian municipalities that separate waste services costs from general rates. The primary objective is to clearly show the costs associated with waste management.

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We are making this change now to make waste charges fairer and more transparent. This will also enable us to work with the community to improve the model over time.

Deficit and forecast return to surplus

City of Melbourne is working hard to minimise the financial impacts of COVID-19 and return to underlying surplus as soon as possible.

Years of disciplined financial management have made it possible for us to continue to support businesses and our community during this difficult time.

We anticipate a return to surplus in 2023–24, a year later than originally expected given the unforeseen impacts of the Omicron variant and the sixth COVID-19 lockdown in 2021.

We are focused on containing core operational cost growth while investing to build our city's momentum. We are investing in 2022–23 as we rebuild confidence and core services reopen. We are also minimising cost growth by reducing costs associated with agency and consultant use, and commissioning new technology that will streamline and increase efficiency, such as digital permits.

Our four-year Council Plan 2021–25 continues to guide how we invest in our yearly Budgets. In the second year, will see 52 major initiatives in progress and fully funded. A full list of these initiatives is included in Section 4, providing insight into City of Melbourne's priorities for 2022–23.

Fees and charges

City of Melbourne is streamlining its fees and charges. We have identified 116 fees to be simplified or consolidated as part of our draft Budget. This is in addition to 144 fewer fees and charges in last year's Budget.

Fees and charges for more than 50 per cent of Council services will not change, or will be modestly increased in line with consumer price index inflation. New policies such as our reformed Code of Practice for Building, Construction and Works continue to deliver a simpler, fairer way of paying for City of Melbourne services.

Operating results

The draft Budget 2022–23 delivers an underlying deficit of \$11.3 million and a net operating surplus (including capital contributions) of \$43.1 million.

Total revenue, excluding capital contributions, is budgeted to increase by 13 per cent or \$62.1 million, increasing from \$476.6 million to \$538.7 million. Full details of revenue changes are provided in Section 5.1.

Total operating expenditure is budgeted to increase by 7.2 per cent or \$36.7 million from \$513.3 million to \$550 million, including one-off contributions. See Section 5.2 for full details.

Cash and investments

The investment portfolio is expected to provide net income of \$11.9 million, representing an average return of 3.4 per cent. This portfolio is made up of subsidiary companies, car parks, commercial properties and cash.

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The returns from the portfolio in 2022–23 are adversely affected by lower subsidiary earnings, particularly as a result of Queen Victoria Market trader support grants. Refer to Section 11 for details on City of Melbourne’s investment strategy.

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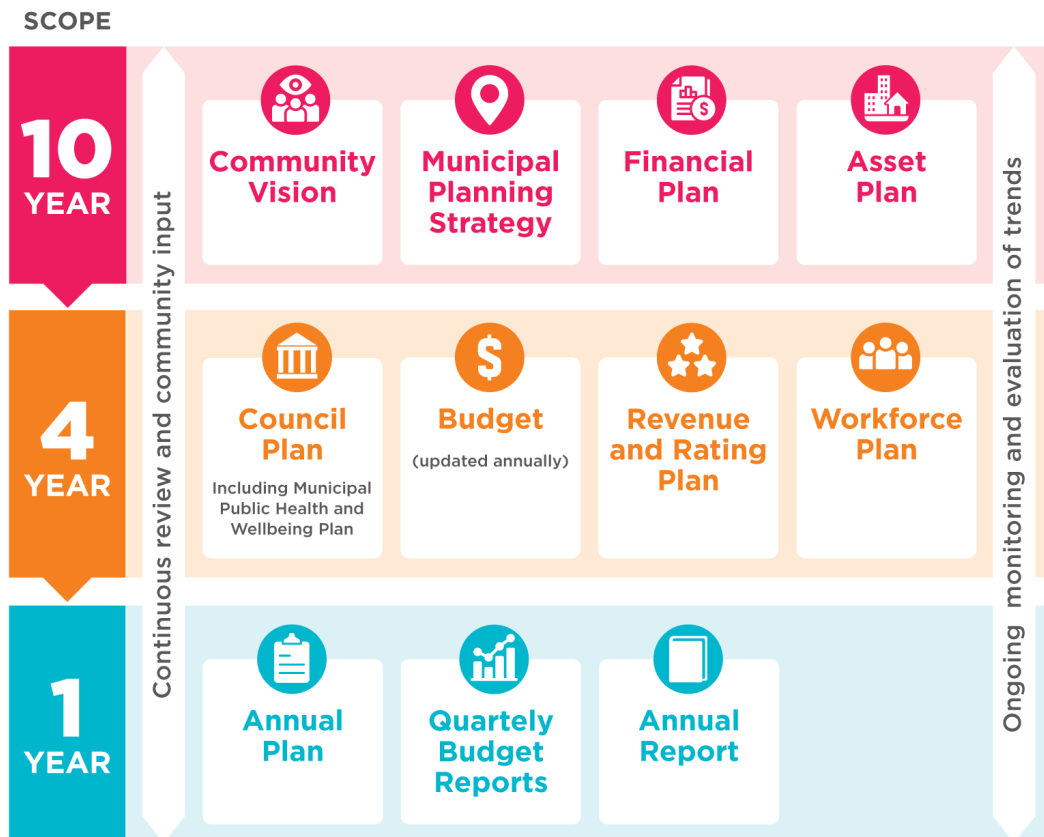
2 BUDGET PROCESS OVERVIEW

2.1 Link to the Integrated Planning and Reporting Framework

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

The Budget forms an important part of Council's Integrated Planning and Reporting Framework. This framework ensures that the Budget is developed in response to Council Plan priorities, and specifies the resources required to fund Council services and initiatives over the next 12 months and subsequent 3 financial years.

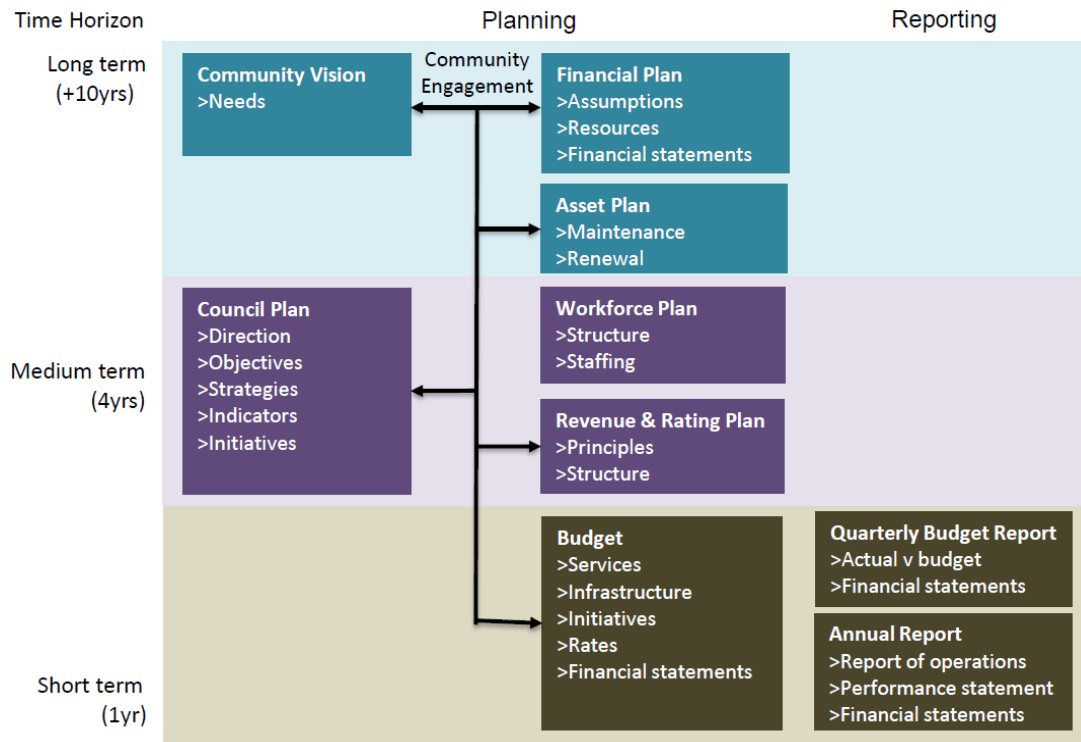
The framework includes reports to monitor the implementation of our plans. Monthly and quarterly reports enable the management team and Council to closely monitor the organisation's progress towards its goals. The Annual Report, including audited financial statements, is our report to the community on our performance during the year.



The framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget), and then holding itself accountable (Annual Report).

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2.1.1 Budget preparation

Under the *Local Government Act 2020* (the Act), Council is required to prepare and adopt a Budget for each financial year and the subsequent 3 financial years. 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 Section 94 of the Act and the *Local Government (Planning and Reporting) Regulations 2020* (the Regulations).

The first step in the Budget process is for the Administration to prepare the Budget in accordance with the Act. The community is consulted and involved in the development of the Budget in a manner consistent with Council's adopted community engagement policy.

The Administration then submits the draft Budget to Council for approval in principle. Council then makes the draft Budget available for community comment and feedback. People are able to comment on the draft Budget, and those comments are considered before adoption of the Budget by Council. The final step is for Council to adopt the Budget after receiving and considering any feedback from interested parties.

This draft Budget is part of a rolling four-year plan. It is prepared in accordance with the Act and Regulations. It includes the following financial statements: 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 in accordance with Australian Accounting Standards and in accordance with the Act and Regulations.

The draft Budget 2022–23 includes services and initiatives, including major initiatives and reflects the priorities for Council. 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.

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2.1.2 Budget process

The key dates for the draft Budget process are summarised below:

Draft Budget considered by the Future Melbourne Committee for approval in principle	17 May 2022
Community feedback on the draft Budget 2022–23 can be provided on Participate Melbourne	From 17 May 2022 to 14 June 2022
Special Future Melbourne Committee Meeting to consider community feedback	23 June 2022
Draft Budget presented to Council for adoption	28 June 2022

2.1.3 Budget influences

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

- Rate cap: 1.75 per cent increase
- Consumer price index: 1.75 per cent
- Borrowings: \$187.8 million.

2.1.4 Budget statements

The City of Melbourne's Budget is comprised of eight primary financial statements:

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

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The Statement of Cash Flows is a cash statement prepared in accordance with Australian Accounting Standards.

The Balance Sheet is a representation of the Assets and Liabilities of the Council as at the year ending 30 June 2023.

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

The Statement of Human Resources Expenditure sets out City of Melbourne staff expenditure and numbers.

The Statement of Changes in Equity represents 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 City of Melbourne's future costs. Refer to Section 7: Analysis of Council Works 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 four years.



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3 HIGHLIGHTS

This section summarises the draft Budget. More detail can be found in sections 5 to 8. The summary looks at the four key areas of:

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

3.1 Operating Budget

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$000s	%
Operating				
Revenue (excluding capital contributions)	476,567	538,666	62,099	13.0%
Expenditure	(513,281)	(550,012)	(36,732)	(7.2%)
Underlying Surplus / (Deficit)	(36,714)	(11,348)	25,367	(69.1%)
Capital Contributions Revenue	37,152	54,442	17,290	46.5%
Operating surplus/(deficit)	438	43,095	42,657	9734.0%

The Budgeted Income Statement shows a net operating surplus of \$43.1 million for the year ending 30 June 2023, after Capital Contributions.

The operating surplus /(deficit) 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 the funding was received). When capital contributions are removed from the operating surplus, the underlying deficit is \$11.3 million.

Council will deliver an underlying deficit in 2022–23 for a third year in a row. This is mostly due to slower than expected economic recovery from COVID-19, the impacts of Omicron and the sixth lockdown in 2021–22, and flow-on impacts into the draft Budget. City of Melbourne will continue to invest in, and provide support to assist in the municipality's reactivation and recovery.

Refer to Section 5, Analysis of Operating Budget for more details.

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2022–23

3.2 Cash Flows Budget

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$000s	%
Net Surplus/(deficit) from operations	438	43,096	42,657	9734.0%
Movement affecting cash flows	63,613	108,498	44,885	70.6%
Funds available for capital/investment	64,052	151,594	87,542	136.7%
Capital Expenditure	(164,380)	(254,072)	(89,692)	54.6%
Payments for other asset purchase	(44,900)	(17,500)	27,400	-61.0%
Proceeds from asset sales	4,622	15,000	10,378	224.5%
Funds available from financing activities	(140,606)	(104,978)	35,628	(25.3%)
TD Deposit Reclassification	0	0	0	0.0%
Proceeds from borrowing	53,905	133,864	79,959	100.0%
Repayment of borrowing	0	0	0	0.0%
Borrowing Costs	(48)	(2,400)	(2,352)	(4919.9%)
Interest paid - lease liability	(117)	(118)	(2)	1.4%
Net cash inflows/(outflows)	(86,866)	26,368	113,234	130.4%
Cash at beginning of year	173,871	87,004	(86,866)	(50.0%)
Cash at end of year	87,004	113,372	26,368	30.3%

The budgeted Statement of Cash Flows shows a projected cash balance of \$113.4 million by 30 June 2023. Refer to Section 6, Analysis of Budgeted Cash Position for a more detailed analysis.

3.3 Council Works Budget

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$000s	%
Council Works Area				
Maintenance	19,118	13,705	(5,412)	(28.3%)
Capital Works	106,008	240,310	134,302	126.7%
Carry forward capital*	28,248	29,950	1,702	6.0%
Capital Works Expenditure	153,373	283,965	130,592	85.1%

The 2022–23 budgeted Statement of Council Works forecasts total works of \$284 million (including carried forward expenditure and maintenance expense).

*The carry forward capital expenditure is only an indicative guide. The final number will be confirmed based on actual performance at financial closing of accounts at 30 June 2022. Refer to Section 7, Analysis of Council Works (including maintenance) for more details.

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3.4 Financial Position Budget

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$000s	%
Assets and Liabilities				
Net Current Assets	3,999	(11,972)	(15,971)	(399.4%)
Net Non Current Assets	4,618,821	4,732,234	113,413	2.5%
Net Assets	4,622,820	4,720,262	97,442	2.1%
Equity				
Accumulated Surplus	2,180,809	2,223,905	43,096	2.0%
Reserves	2,442,011	2,496,357	54,346	2.2%
Total Equity	4,622,820	4,720,262	97,442	2.1%

The budgeted Balance Sheet shows net assets of \$4,720.3 million as at 30 June 2023, which is an increase of \$97.5 million over the 2021–22 forecast. This largely reflects an anticipated increase in infrastructure assets as a result of the capital works program and revaluation of assets.

Refer to Section 8, Analysis of Budgeted Financial Position for more details.



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2022–23

4 SERVICES AND SERVICE PERFORMANCE INDICATORS

City of Melbourne’s community vision, four-year strategic objectives and priorities are set out in Council Plan 2021–25, including a series of targets and indicators to measure our progress.

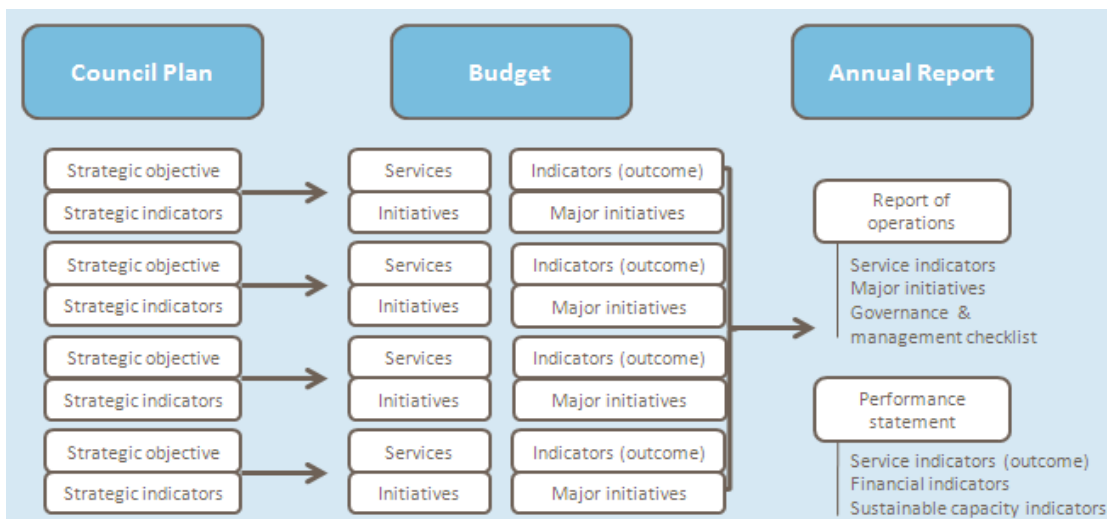
Council is required by legislation to ensure that the draft Budget gives effect to the Council Plan and contains major initiatives identified by the Council as priorities to be undertaken during each financial year of the Council Plan. Major initiatives may contribute to multiple four-year strategic objectives. We have listed them against the strategic objective that contains priorities and desired outcomes with the strongest alignment.

Our Annual Plan 2022–23, a companion document to this Budget, provides more detail around the specific activities and milestones we will undertake to deliver each of the major initiatives of the Council.

These major initiatives are just a part of what we do. More information about other activities and services we will deliver to achieve our aspirations for Melbourne in 2022–23 can be found in Appendix H of this document against the relevant neighbourhood statements.

Progress against our four-year strategic objectives and major initiatives is shared with the public through our Annual Report and Quarterly Reports process to support transparency and accountability.

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



Source: Department of Jobs, Precincts and Regions

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2022–23

Strategic objective – Economy of the future

We will focus on driving economic recovery and creating the conditions for a strong, adaptive, sustainable and thriving future city economy supported by a diverse mix of industries and jobs that provide dignity and opportunity.

Major initiatives 2021–25

Continue to strengthen Melbourne's economic recovery, including through precinct and shopfront activation, delivery of an enhanced business concierge service and support for the night-time economy.

Ensure Melbourne is the easiest place to start and grow a business through the establishment of Invest Melbourne, which will facilitate headquarter attraction, business support and fast-tracked permits.

Drive economic growth and resilience by implementing the Economic Development Strategy, focusing support on existing and emerging industry sectors. This will include close collaboration with industry and universities, development of globally competitive innovation districts (particularly in our renewal areas), strengthening of the creative sector, facilitation of digital and technology innovation, support for re-establishment of international education and efforts to unlock climate capital.

Work in partnership with the Victorian Government and other stakeholders to advocate for and deliver integrated high-quality public and active transport in urban renewal areas including Melbourne Metro 2, tram to Fishermans Bend and tram to connect the Arden precinct.

Establish Experience Melbourne and refresh the program of City of Melbourne-owned and sponsored events to maximise opportunities to drive visitation and spend. The program will be diverse, accessible and affordable, and showcase Melbourne's unique culture and creative strengths.

Market and promote Melbourne as a great place to live for all, and ensuring key workers have access to affordable housing.

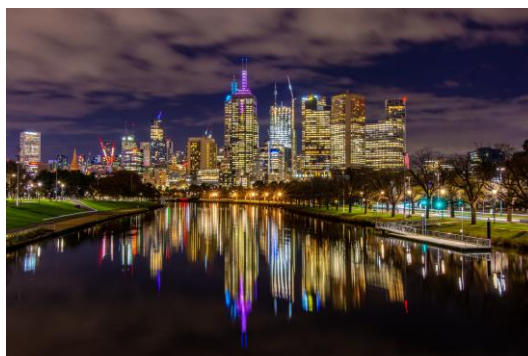
Increase visitation to Docklands by partnering with the Victorian Government and key stakeholders to enable reconstruction and redevelopment in Central Pier and surrounds.

Review Melbourne's international relationships to optimise future and existing partnerships to enable mutual growth and opportunity.

Partner with industry to support the development of globally competitive innovation ecosystems, including through international engagement, emerging technology trials and digital infrastructure delivery.

Develop a corporate strategy for the City of Melbourne to drive exemplary customer service, digitise services and operations, improve productivity and identify new revenue opportunities.

Embed the Sustainable Development Goals in the way City of Melbourne plans, prioritises its investments, reports and benchmarks against other cities.



DRAFT BUDGET

2022–23

Strategic objective – Melbourne’s unique identity and place

We will celebrate and protect the places, people and cultures that make Melbourne a unique, vibrant and creative city with world-leading liveability.

Major initiatives 2021–25

Partner with the Victorian Government and other stakeholders to deliver specific components of Greenline along the north bank of the Yarra River (including the implementation of the Yarra River – Birrarung Strategy).

Protect Queen Victoria Market as a traditional open-air market, through heritage restoration and the provision of essential services and facilities that enhance the customer and trader experience, including projects such as the Shed Restoration, Food Hall, Trader Shed, Market Square, waste and logistics facility and future developments to the south of the market.

Deliver Queen Victoria Market precinct improvements through quality public open space, new connections to the city, community services and facilities such as the Munro Community Hub.

Deliver public art projects that reflect Melbourne's unique culture and heritage, attract visitors to the city and help stimulate our city's recovery.

Increase the amount of public open space in the municipality with a focus on areas of greatest need, such as Southbank and emerging urban renewal areas.

Play a lead role in facilitating the delivery of high-quality and climate adapted urban renewal in Arden and Macaulay, Fishermans Bend, and Docklands to deliver the emerging and future neighbourhoods of Melbourne in partnership with the Victorian Government and other partners. In Arden and Fishermans Bend, realise the place and investment conditions to support globally competitive innovation districts.

Facilitate increased investment in unique Melbourne events to further activate and celebrate the city.

Celebrate, partner and advocate for investment in the city's three key waterways, the Yarra River – Birrarung, the Maribyrnong Creek and Moonee Ponds Creek, to connect these key recreational and biodiversity assets of our city.

Adopt the Municipal Planning Strategy in 2022–23.

Complete heritage reviews and implement associated planning scheme amendments to protect and celebrate heritage in our municipality.

Champion high-quality development and public realm design through delivering the Design Excellence Program, including implementing the City of Melbourne Design Review Panel and a Design Excellence Committee for strategic planning work.



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2022–23

Strategic objective – Aboriginal Melbourne

For the Wurundjeri, Bunurong, Taungurung, Dja Dja Wurrung and Wadawurrung peoples of the Eastern Kulin, the place now known as Melbourne has always been an important meeting place and location for events of political, cultural, social and educational significance. We will ensure that First Peoples' culture, lore, knowledge and heritage enrich the city's growth and development.

Major initiatives 2021–25

Explore and deliver opportunities for truth telling to facilitate learning, healing, and change within Melbourne and beyond. This will be an opportunity to impart knowledge of thousands of years of rich history, language and stories, as well as provide a form of restorative justice by acknowledging Aboriginal peoples' experiences of dispossession and inequity.

Implement the Declaration of Recognition and Commitment in good faith which signals and elevates the City of Melbourne's shared commitment for reconciliation across the whole of the organisation. *(This initiative has been completed.)*

Govern with Sovereign First Nations to enable true self-determination, where deliberative engagement is proactive, responsive and consistent.

Commence planning for a co-designed First Nations Cultural Precinct with First Peoples – a place to retain, maintain and recreate in a culturally specific geography, where First Peoples can practice continuity of customs and traditions, through uninterrupted connection to lands and waters.

Support a partnership forum – an annual gathering of the Eastern Kulin (noting the history of Tanderrum).



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2022–23

Strategic objective – Climate and biodiversity emergency

We will prioritise our environment and take urgent action to reduce emissions and waste in order to protect public health, strengthen the economy and create a city that mitigates and adapts to climate change. The City of Melbourne declared a climate and biodiversity emergency in 2019.

Major initiatives 2021–25

To enhance Melbourne’s position as a global leader on climate action, we will undertake bold advocacy on behalf of our community.

Create an enabling environment for Melbourne businesses and universities to become the employment centre of a resilient zero-carbon economy.

Progress a planning scheme amendment to improve the environmental performance of buildings in order to reduce emissions to zero by 2040.

Deliver on our Urban Forest Strategy including tree canopy, private greening incentives and city greening.

Lead the reduction of food waste and diversion of waste from landfill, by continuing the Food Organics, Green Organics rollout through high-rise apartment innovation, and by addressing food waste reduction.

Support the development of a circular economy through bold leadership and community neighbourhood projects, including the container deposit scheme, alternative waste technologies, circular economy guidelines and partnered or aggregated demand to stimulate end markets.

Support the development of battery storage and renewable energy in the municipality through the Power Melbourne initiative.

Implement the Climate and Biodiversity Emergency Action Plan.



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2022–23

Strategic objective – Access and affordability

We will reduce economic and social inequality by ensuring universal access to housing, core services and information.

Major initiatives 2021–25

Increase and upgrade accessible, inclusive spaces for women in City of Melbourne sports facilities.

Implement a neighbourhood model by working with communities to develop neighbourhood plans and neighbourhood service centres that respond to the local community's existing and projected needs.

Deliver a revitalised library network, including pop-up libraries, to increase access for our diverse community and to help revitalise the city.

Deliver the Disability Access and Inclusion Plan 2020–24 including ensuring our services and events are more accessible, increasing the number of accessible adult change facilities, and partnering with community and transport groups to make transport more accessible.

Develop and deliver initiatives and programs that will provide food relief to vulnerable members of our community and improve local food production by supporting communities to grow their own food.

As part of a new corporate strategy for the City of Melbourne, ensure our core services remain accessible and affordable.

In partnership with the Victorian Government, commence construction on a replacement North Melbourne Community Centre precinct for the Melrose Street community and growing Macaulay population.

Deliver programs that will build digital literacy skills and capabilities, improve access to free wi-fi from our community facilities and advocate for appropriate digital infrastructure, to improve digital inclusion for all, particularly for vulnerable groups.

Create a new entity, Homes Melbourne, to coordinate and facilitate more affordable housing for key workers and people on low incomes, and progress a demonstration project on Council-owned land, support the Make Room accommodation project and new homeless support hubs for vulnerable citizens to access essential support services including food, showers, lockers, information, and housing and homelessness advice.



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2022–23

Strategic objective – Safety and wellbeing

We will plan and design for the safety and wellbeing of those who live, visit, work and do business in Melbourne, regardless of their background.

Major initiatives 2021–25

Continue to implement the Transport Strategy 2030, including delivery of a protected bike lane network, station precincts as key gateways, little streets as streets for people, safer speed limits, micro mobility trials, more efficient traffic signal timing, developing an approach to support electric vehicles, and bicycling encouragement programs.

Deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnerships with the Victorian Government.

As part of the delivery of the City Road Master Plan, the City of Melbourne will design and deliver the upgrades to the City Road northern undercroft by end of 2023–24 and advocate to the Victorian Government for the full delivery of upgrades to the City Road East and West.

Adopt in 2021–22 and then implement an Inclusive Melbourne Strategy that will increase access to opportunities for all people and outline how the City of Melbourne will respond to the diversity of religions, cultures, age groups, gender, sexual orientation and ability among the people who live, work, study in and visit the city.

We will be a leading organisation on equality and inclusion, and deliver programs in communities that will reduce physical and psychological harm to all people. We will adopt and deliver the Prevention of Violence against Women Action Plan 2021–2024 (endorsed as the Women’s Safety and Empowerment Action Plan) and meet our obligations under the **Gender Equality Act 2020**.

We will continue to work with Victoria Police and other agencies to deliver a range of initiatives that improve safety on the streets of Melbourne and within our communities.

Deliver and maintain a clean city through the Rapid Response Clean Team initiative.

Engage and prepare residents and communities to enhance their resilience to hazards, disasters and the health impacts of climate change.



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2022–23

COUNCIL'S 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.

Service area	Services
ASSISTANCE AND CARE Supporting vulnerable people to enable safe and independent living.	<ul style="list-style-type: none"> • Assist independence • Counselling and support • Financial support to outsourced care providers • Food security • Targeted interventions for childhood development
ECONOMIC DEVELOPMENT Fostering the development of Melbourne's economy.	<ul style="list-style-type: none"> • Enable positive experiences within Melbourne • Support communities and businesses to prosper • Encourage investment in Melbourne • Promote Melbourne as a destination
SAFETY MANAGEMENT Ensuring people are protected and safe when accessing and using spaces.	<ul style="list-style-type: none"> • Safeguard public health • Reduce the risk of accident and injury • Plan for and respond to emergency and disaster events • Respond to and manage city issues
WELCOME AND CONNECTION Supporting people to experience and engage with Melbourne.	<ul style="list-style-type: none"> • Provide opportunities for social cohesion and connection with people • Welcome visitors and providing opportunities to connect with the city • Provide opportunities to enhance our connection with Country
EARLY YEARS DEVELOPMENT Supporting families with children to develop and thrive.	<ul style="list-style-type: none"> • Access to toys and equipment • Early learning and care • Parent education and family health • Delivery of language and literacy programs
WASTE AND RESOURCE MANAGEMENT Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.	<ul style="list-style-type: none"> • Collection of public waste • Collection of waste from ratepayers • Sustainable management of resources

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2022–23

<p>CREATIVITY AND KNOWLEDGE</p> <p>Providing opportunities to create, learn, connect, experience and share.</p>	<ul style="list-style-type: none"> • Provide and promote access to creative opportunities, experiences, knowledge, information and education programs • Activate and embed a culture that values creativity, inquiry and critical thought
<p>MOVEMENT AND TRAFFIC</p> <p>Facilitating movement into, around and out of the municipality.</p>	<ul style="list-style-type: none"> • Advise on and respond to varied transport needs • Enable access through regulation and compliance • Provide and maintain movement infrastructure
<p>WELLBEING AND LEISURE</p> <p>Encouraging people to be healthy and active.</p>	<ul style="list-style-type: none"> • Plan, fund and deliver wellbeing programs and events • Produce and distribute healthy living information and advice • Provide, maintain and manage access to recreation facilities and open space infrastructure

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2022–23

SERVICE PERFORMANCE OUTCOME INDICATORS

The service performance outcome indicators are a prescribed set of indicators set by the Victorian Government to measure whether the stated service objective has been achieved. 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 98 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	Use	Use of aquatic facilities (Number of visits to aquatic facilities per head of population)	[Number of visits to aquatic facilities / Population]
Animal management	Health and safety	Animal management prosecutions (Percentage of animal management prosecutions which are successful)	[Number of successful animal management prosecutions / Total number of 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 interest of the community)	[Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community]
Libraries	Participation	Active library borrowers (Percentage of the population that are active library borrowers)	[Sum of the number of active library borrowers in the last three financial years / Sum of the population in the last three financial years] x100

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Service	Indicator	Performance Measure	Computation
Maternal and child health (MCH)	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial 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 financial 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 the Victorian Civil and Administrative Tribunal (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

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2022–23

COUNCIL'S STRATEGIES

Strategies, frameworks and action plans

- A Great Place to Age Strategic Plan
- Affordable Housing Strategy 2030
- Arts Infrastructure Framework
- Climate and Biodiversity Emergency Action Plan
- Climate Change Adaptation Strategy
- Climate Change Mitigation Strategy to 2050
- Community Infrastructure Development Framework
- Creative Strategy
- Disability Access and Inclusion Plan
- Economic Development Strategy
- Green Our City Strategic Action Plan
- Heritage Strategy
- Inclusive Melbourne Strategy
- Municipal Integrated Water Management Plan
- Nature in the City
- Open Space Strategy
- Reconciliation Action Plan
- Skate Plan
- Transport Strategy 2030
- Urban Forest Strategy
- Waste and Resource Recovery Plan

Place-based structure plans and master plans

- Arden-Macaulay Structure Plan
- City North Structure Plan
- Docklands Community and Place Plan
- Docklands Public Realm Plan
- Docklands Waterways Strategic Plan
- Greenline Implementation Plan
- Maribyrnong Waterfront – A Way Forward
- Melbourne Innovation Districts Opportunities Plan
- Moonee Ponds Creek Strategic Opportunities Plan
- Queen Victoria Market Precinct Renewal Master Plan
- Southbank Structure Plan
- West Melbourne Structure Plan
- Yarra River – Birrarung Strategy

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Public space master plans

- Carlton Gardens Master Plan
- Domain Parklands Master Plan
- Fawkner Park Master Plan
- Fitzroy Gardens Master Plan
- Flagstaff Gardens Master Plan
- Lincoln Square Concept Plan
- Princes Park Master Plan
- Royal Park Master Plan
- University Square Master Plan

Urban forest precinct plans

- Carlton Urban Forest Precinct Plan
- Central City Urban Forest Precinct Plan
- Docklands Urban Forest Precinct Plan
- East Melbourne Urban Forest Precinct Plan
- Fishermans Bend Urban Forest Precinct Plan
- Kensington Urban Forest Precinct Plan
- North and West Melbourne Urban Forest Precinct Plan
- Parkville Urban Forest Precinct Plan
- South Yarra Urban Forest Precinct Plan
- Southbank Urban Forest Precinct Plan

Major streetscape master plans

- City Road Master Plan
- Elizabeth Street Strategic Opportunities Plan
- Southbank Boulevard and Dodds Street Concept Plan

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5 ANALYSIS OF OPERATING BUDGET

This section of the draft Budget report analyses the expected revenues and expenses for the City of Melbourne for 2022–23.

5.1 OPERATING REVENUE

Revenue Type	Forecast	Budget	Change	
	2021/22 \$000s	2022/23 \$000s	\$000s	%
Rates and charges	325,261	345,618	20,357	6.3%
Statutory fees and fines				
Parking fines	25,074	41,060	15,986	63.8%
Other statutory fees and fines	12,478	11,634	(844)	(6.8%)
User fees				
Parking fees	38,088	47,111	9,023	23.7%
Other user fees	17,896	29,566	11,670	65.2%
Grants - operating	37,650	37,965	314	0.8%
Grants - capital	30,352	40,392	10,040	33.1%
Contributions - monetary	9,360	16,854	7,494	80.1%
Net gain on disposal of property, infrastructure, plant and equipment	105	4,524	4,419	4208.3%
Other income	17,454	18,385	930	5.3%
Total Operating Revenue	513,719	593,109	79,389	15.5%

5.1.1 Rates and charges

For the past two years, City of Melbourne has helped to ease the financial pressure on ratepayers by delivering two consecutive years of rate relief for residents and businesses, first through a rates freeze, then through a rates discount, at a total cost of \$17 million. This financial assistance supported our community through the peak of the pandemic.

In 2022–23, we return to a normal rates cycle and pass on 1.75 per cent rate cap, as set by the Essential Services Commission. While rates on average will increase, individual rate assessments may differ depending on the movement in valuation of a given property. Municipal property general valuations are conducted annually by the Valuer General Victoria and take effect on 1 July each year. These valuations are used by the City of Melbourne when setting rates and charges in the draft Budget.

Supplementary valuations of property may be carried out when changes are made that affect the valuation of the property (which includes renovation, subdivision, consolidation, or construction) or its rateability. Valuation changes occurring in 2021–22 will also have an impact on rates revenue in the draft Budget.

In addition to returning to a normal rates cycle, City of Melbourne will separate its waste service costs from general rates. We are introducing a waste charge to make waste charges fairer and more transparent, which brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste service costs from general rates.

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2022–23

	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General rates	324,844	297,265	(27,579)	(8.5%)
Supplementary rates and rate adjustments	(282)	1,825	2,107	(747.0%)
Other rates	620	635	15	2.4%
Waste user service charge	0	45,834	45,834	100.0%
Interest on rates and charges	80	60	(20)	(25.0%)
Total rates and charges	325,261	345,618	20,357	6.3%

5.1.2 Fees and charges

Fees and Charges	Forecast	Budget	Change	
	2021/22	2022/23	\$000s	%
	\$000s	\$000s	\$000s	%
Fees and Charges Type				
Parking fines	25,074	41,060	15,986	63.8%
Parking fees	38,088	47,111	9,023	23.7%
Other statutory fees and fines				
General fines	1,536	1,521	(16)	(1.0%)
Town planning fees	6,434	5,022	(1,412)	(21.9%)
Food and Health Act registration	2,545	2,963	418	16.4%
Permits	1,761	1,919	158	9.0%
Land information certificates	202	210	8	4.0%
	12,478	11,634	(844)	(6.8%)
Other user fees				
Leisure centre and recreation	1,904	2,707	803	42.2%
Child care/children's programs	1,217	1,257	40	3.3%
Building services	10,962	19,916	8,954	81.7%
Permits and Registrations	1,265	2,623	1,359	107.4%
Other fees and charges	2,548	3,063	514	20.2%
	17,896	29,566	11,670	65.2%
Total Fees and Charges	93,536	129,371	46,661	49.9%

The draft Budget 2022–23 shows an increase of \$46.6 million in fees and charges revenue compared with year 2021–22. The increase is mainly due to an expected increase in CBD activity and visitation as revenue recovers to post COVID levels. It includes an expected \$15.9 million increase in parking fines and a \$9 million increase in parking fee income.

To support local business and development, we are not increasing more than half of our fees and charges (or only marginally increased fees and charges for certain services in line with the consumer price index). City of Melbourne is streamlining its fees and charges. We have identified 116 fees to be simplified or consolidated as part of our draft Budget. This is in addition to 144 fewer fees and charges in last year's Budget.

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Most other user fees are expected to improve closer to pre-COVID levels in 2022–23 in line with increased activity and use of services. This assumes the absence of any further COVID-19 lockdown restrictions. The building service fee increase of \$8.9 million is mainly due to changes in fee structure associated with the introduction of the new Code of Practice for Building Construction and Works.

A list of the changes in fees and charges for 2022–23 is provided in Appendix F.

5.1.3 Operating grants and contributions

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$000s	%
Operating Grants and Contributions				
Grants - Operating				
Home & Community Services	229	232	3	1.4%
Maternal & Child Health	971	850	(122)	(12.5%)
Aging and Inclusion	929	1,072	143	15.4%
Roads Corporation	170	173	3	1.8%
City Recovery Grants	23,278	26,400	3,122	13.4%
Appropriation - Vic Grants Commission	4,485	4,436	(49)	(1.1%)
Other Grants	7,588	4,801	(2,786)	(36.7%)
	37,650	37,965	314	0.8%
Monetary Contributions				
Child Care Subsidies	1,747	1,812	65	3.7%
Sponsorships	808	992	184	22.8%
Other Contributions	5	0	(5)	(100.0%)
	2,560	2,804	244	9.5%
Total Operating Grants and Contributions	40,210	40,768	558	1.4%

Operating grants and contributions will increase by \$0.6 million. This is mainly due to an increase in City Recovery Grants of \$3.1 million in 2022–23, which includes the Melbourne City Revitalisation Fund. This fund is focused on accelerating programs and activities to revitalise the city through vibrant events, and recharging business operations to inspire confidence.

Other grants have reduced by \$2.8 million, given a non-recurrent operating grant of \$2.7 million was received in 2021–22 from Department of Justice and Community Safety to support the functions and the objectives of the Case Management System, and expansion of surveillance and Authorised Officer capabilities.

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5.1.4 Capital grants and contributions

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$000s	%
Capital Grants and Contributions				
Grants - Capital				
Appropriations Victorian Government	673	673	0	0.0%
Parking Levy	7,000	7,000	0	0.0%
Federal Grants	4,384	469	(3,915)	(89.3%)
State Grants - Non Recurrent	18,294	32,250	13,956	76.3%
	30,352	40,392	10,040	33.1%
Monetary Contributions				
External Contribution - Capital	0	4,050	4,050	100.0%
Public Open Space - Contributions	6,800	10,000	3,200	47.1%
	6,800	14,050	7,250	106.6%
Total Capital Grants and Contributions	37,152	54,442	17,290	46.5%

Capital grants and contributions have increased by \$17.3 million. This is mainly due to higher state capital grants for Greenline investment and Homes Melbourne affordable housing project.

5.1.5 Other income

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$'000	%
Interest	257	289	32	12.6%
Dividends	5,068	3,830	(1,237)	(24.4%)
Investment property & market rent	4,366	5,744	1,378	31.6%
Intercompany revenue	4,170	5,161	991	23.8%
Sales & recoveries	3,490	3,156	(334)	(9.6%)
Project Income	104	205	100	96.0%
Total other Income	17,454	18,385	930	5.3%

The increase in other income is mainly due to recovery from the impacts of COVID-19. Challenges are expected in relation to dividends income from major subsidiaries' investments, in particular Queen Victoria Market, as uncertainty surrounding trader activity may adversely impact its profitability. Investment property and market rent revenue is expected to increase, assisted by the development of the Munro site in 2022–23.

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2022–23

5.2 OPERATING EXPENDITURE

Expenditure Type	Forecast	Budget	Change	
	2021/22 \$000s	2022/23 \$000s	\$000s	%
Employee benefit expense	176,833	194,835	18,002	10.2%
Materials and services	209,737	202,209	(7,527)	(3.6%)
Bad and doubtful debts	8,268	13,396	5,128	62.0%
Depreciation and amortisation	66,056	72,429	6,373	9.6%
Amortisations - intangible assets	12,207	11,518	(689)	(5.6%)
Amortisation - right of use assets	2,058	2,572	514	25.0%
Borrowing Costs	48	2,400	2,352	4919.9%
Finance Costs - Lease	117	118	2	1.4%
Other expenses	6,799	8,773	1,974	29.0%
Grants and contributions	31,159	41,762	10,603	34.0%
Total Operating Expenditure	513,281	550,012	36,732	7.2%

Overall expense will increase by \$36.7 million or 7.2 per cent compared with 2021–22.

Most Council services will be delivered through staff, and employee costs are set to increase. This reflects a legislative increase in the superannuation guarantee levy for all staff, back pay increase impacts as part of the recently approved enterprise bargaining agreement, and staff returning from external secondments to the Victorian Government.

We are also using Council resources in a more cost-effective manner, relying less on agency staff and reducing consultant costs expenditure, to support increased post-COVID activity levels in 2022–23.

The number of average full-time equivalent (FTE) staff is budgeted at 1480 for 2022–23, compared to 1382 forecast for 2021–22 which were held at lower levels during peak COVID-19. Compared to last year's Budget FTE of 1494, there is a decline of 14 FTE as labour efficiencies savings are targeted across the City of Melbourne.

Materials and services expenditure will decrease by \$7.5 million, reflecting lower agency costs and consultant expenses, improved contract management such as for recreation services, and the introduction of new technologies such as parking digital permits.

Bad and doubtful debts will increase by \$5.1 million, which is consistent with an increase in parking fine revenue.

Given the significant investment in infrastructure expenditure over the next four years, depreciation and amortisation will increase by \$6.4 million, reflecting a rise in capitalised assets. Borrowing costs will increase by \$2.3 million as levels of projected borrowing increase to support this.

Grants and contributions will increase by \$10.6 million, facilitating grants associated with Melbourne City Revitalisation Fund expenditure, and also to provide Queen Victoria Market trader support.

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5.2.1 Materials and services

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$000s	\$000s		
Contract payments	143,123	133,344	(9,779)	(6.8%)
Building maintenance	3,209	3,444	235	7.3%
General maintenance	19,118	13,726	(5,391)	(28.2%)
Utilities	7,657	9,021	1,364	17.8%
Admin & Supplies	16,617	23,758	7,141	43.0%
Information Tech	9,671	9,929	258	2.7%
Insurance	2,514	2,822	308	12.2%
Consultant	14,706	13,333	(1,373)	(9.3%)
Internal Revenue/Charges	(6,876)	(7,166)	(290)	(4.2%)
Total Materials & Services	209,737	202,209	(7,527)	(3.6%)

Materials and services expenditure for 2022–23 is lower by \$7.5 million, or 3.6 per cent.

Contract payments will decrease by \$9.8 million. The City of Melbourne will deliver savings by introducing new technologies such as digital permits, and realising benefits through effective contract management, such as for recreational services. Council's major contracts include street cleaning, waste management, park management, civil infrastructure and facilities management.

A decrease in general maintenance of \$5.4 million reflects spend at more normalised levels, as 2021–22 included one-off spend associated with the Melbourne City Recovery Fund.

Administration and supplies will increase by \$7.1 million, in line with an increase in service activity that is expected in 2022–23. This includes an information technology increase of \$1.4 million due to cyber security expenditure, as well as the migration of software applications towards cloud technology driven solutions.

Consultant decrease of \$1.4 million is due to City of Melbourne's concerted effort to source in-house expertise in a more cost-effective manner.

5.2.2 Bad and doubtful debts

Bad and doubtful debts expenditure for 2022–23 is budgeted to be \$13.4 million, which is \$5.1 million higher than 2021–22. This reflects the anticipated increase in parking fine revenue, which reflects improved COVID-19 conditions as more traffic returns to the city.

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2022–23

5.2.3 Depreciation and amortisation

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$000s	\$000s		
Property	9,605	11,529	1,924	20.0%
Plant & Equipment	19,604	20,035	431	2.2%
Infrastructure	49,053	52,382	3,329	6.8%
Total Depreciation and Amortisation	78,263	83,947	5,684	3.8%

Depreciation and amortisation costs are increasing, reflecting the high levels of capital works expenditure in recent years.

5.2.4 Borrowing costs

City of Melbourne projects borrowings of \$187.8 million in 2022–23 mainly to fund the major capital works.

5.2.5 Other expenses

	Forecast	Budget	Change	
	2021/22	2022/23	\$'000	%
	\$000s	\$000s		
Audit services - external	50	57	7	13.5%
Auditors remuneration - VAGO	160	160	0	0.0%
Audit services - internal	287	290	3	0.9%
Fire brigade levy	200	236	36	18.1%
Taxes & Levies	3,693	6,047	2,354	63.7%
Short-term, low value lease	895	92	(802)	-89.7%
Other costs	1,514	1,891	377	24.9%
Total Other Expense	6,799	8,773	1,974	29.0%

Other expenses increased by \$1.9 million due mainly to taxes and levies, given the price rise in the landfill levy.

5.2.6 Grants and contributions expenditure

Total grants and contributions expenditure will increase by \$10.6 million, largely due to Melbourne City Revitalisation Fund grants to be provided in year 2022–23.

Refer to Appendix G, Schedule of Grants and Contributions for details.

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2022-23

6 ANALYSIS OF BUDGETED CASH POSITION

The cash flows statement shows cash movements in three main categories:

- Operating activities – these activities refer to the cash generated or used in City of Melbourne’s normal service delivery functions.
- Investing activities – these activities refer to cash generated or used in the enhancement or creation of infrastructure, public open space and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment and more.
- Financing activities – these activities refer to the drawing or repayment of borrowings and associated costs, including leases, to finance our capital commitments.

6.1 STATEMENT OF CASH FLOWS

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$000s
Statement of Cash Flows			
CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES			
Receipts	519,090	600,155	81,064
Payments	(455,039)	(448,561)	6,478
Net Cash Provided by Operating Activities	64,052	151,594	87,542
CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES			
Proceeds from sale of Property Plant & Equip	4,622	15,000	10,378
Payments for Infrastructure, Plant and Equipment	(164,380)	(254,072)	(89,692)
Payments for other asset purchase	(44,900)	(17,500)	27,400
Payments for Public Open Space Purchase	0	0	0
Net cash used in investing activities	(204,658)	(256,572)	(51,914)
CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES			
Repayment of borrowing - Current	0	0	0
Proceeds from borrowing	53,905	133,864	79,959
Borrowing Costs	(48)	(2,400)	(2,352)
Interest paid - lease liability	(117)	(118)	(2)
Funds available from financing activities	53,740	131,346	77,605
Net increase/(decrease) in cash and cash equivalents	(86,866)	26,368	113,234
Cash at beginning of the financial year	173,871	87,004	(86,866)
Cash at end of the financial year	87,004	113,372	26,368

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2022–23

6.1.1 Operating activities

Operating activities refer to the cash generated or used in City of Melbourne's normal service delivery functions. The cash inflow in 2022–23 is due to a budgeting increase in revenue relative to expenses.

6.1.2 Investing activities

Investing activities will increase in line with capital expenditure, partially offset by proceeds from the sale of properties.

Payments for other asset purchases in 2022–23 of \$17.5 million are for the purposes of acquiring 'Southbank public open space', 'Urban renewal open space' and 'Pocket parks', and progress will be reported through our quarterly financial reporting process to Council.

6.1.3 Financing activities

The net cash from financing activities is positive due to an increase in the anticipated borrowings required to fund capital projects in 2022–23.

6.1.4 Cash at the end of year (\$113.4 million cash balance)

Overall, total cash is forecast to increase by \$26.4 million in 2022–23, assisted by an increase in borrowings.

6.2 RECONCILIATION OF OPERATING PERFORMANCE TO CASH FLOWS

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

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$000s
For the year ended 30 June			
Net Surplus/(deficit) from operations	438	43,096	42,657
Add back:			
Depreciation & amortisation	78,263	83,947	5,684
Profit/(loss) on disposal of property, plant and equipment	(105)	(4,524)	(4,419)
Net movement in working capital	(14,544)	29,075	43,620
Cash proceeds	4,622	15,000	10,378
Funds available for Capital	68,235	123,498	55,263
Capital Expenditure	(164,380)	(254,072)	(89,692)
Payments for other asset purchase	(44,900)	(17,500)	27,400
Financing activities	53,740	131,346	77,605
Funds used in investing activities	(155,540)	(140,226)	15,313
Net Cash inflow/(outflow)	(86,866)	26,368	113,234
Bank account (Opening balance)	173,871	87,004	(86,866)
Bank account (Closing balance)	87,004	113,372	26,368

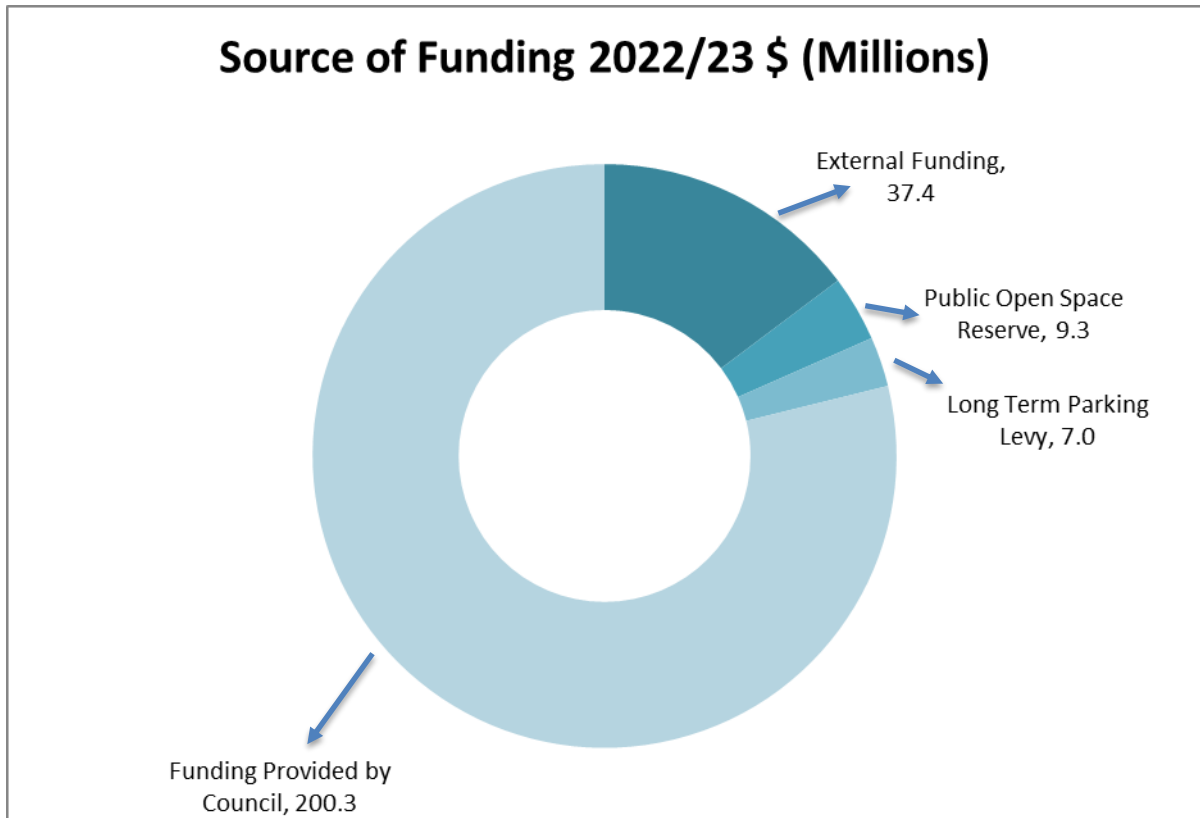
DRAFT BUDGET

2022–23

7 ANALYSIS OF COUNCIL WORKS (INCLUDING MAINTENANCE)

This section provides an analysis of the planned City of Melbourne works expenditure budget for the 2022–23 year and the sources of funding for the draft Budget. It should be noted that maintenance is included as part of the overall review of City of Melbourne’s works program, but is funded out of the operating budget.

7.1 FUNDING SOURCES



* Sources of funding excludes carry forward capital estimate

7.1.1 External funding

External funding of \$37.4 million includes \$4 million to be received from external parties for the Stubbs Street Pump Station and \$33.4 million provided by the Victorian Government to be spent on parks and open spaces, roads and community facilities projects.

7.1.2 Public Open Space Reserve

\$9.3 million will be allocated to the development of existing public open space reserve projects, to be spent on:

- Dodds Street linear park
- City Road (northern undercroft)
- New climate adaptation urban landscapes.

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In addition, a further \$75.0 million dollars has been committed over the next four years and included in draft Budget to provide funding to acquire further open space reserves. It will be spent on:

- new open space reserves in Southbank
- pocket parks
- urban renewal open spaces.

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

\$7 million will be allocated to improve congestion in the city. The funds will be used in 2022–23 for projects relating to 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.

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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
2022-23										
Property	102,204	43,274	8,930	50,000	-	102,204	8,500	-	17,486	76,218
Plant and Equipment	24,670	13,670	11,000	-	-	24,670	-	-	13,570	11,100
Infrastructure	113,436	73,721	31,427	3,293	4,995	113,436	31,892	13,313	43,831	24,400
Total	240,310	130,665	51,357	53,293	4,995	240,310	40,392	13,313	74,887	111,718

	Forecast	Budget	Change	
	2021/22 \$'000s	2022/23 \$'000s	\$'000s	%
Council Works Area				
Maintenance				
Maintenance	19,118	13,705	(5,412)	(28.3%)
Total Maintenance	19,118	13,705	(5,412)	(28.3%)
Capital Works				
New Works	46,773	130,665	83,892	179.4%
Upgrade	19,597	53,293	33,696	171.9%
Renewal	35,978	51,357	15,378	42.7%
Expansion	3,660	4,995	1,336	36.5%
Total Capital Expenditure	106,008	240,310	134,302	126.7%
Total Council Works Program	125,126	254,016	128,891	103.0%
Carry Forward	28,248	29,950	1,702	6.0%
Council Works Expenditure	153,374	283,966	130,593	85.1%

A detailed listing of all projects comprising the capital works program is in Appendix E, Council Works Program Projects.

Maintenance

During 2022–23, \$13.7 million will be expended on maintenance. The more significant projects include Christmas decorations (\$2.7 million), information technology maintenance (\$1.7 million), property services maintenance (\$1.2 million), street lighting operational maintenance, repair and replacement charges (\$1.2 million) and Green Our City strategic implementation (\$1.1 million).

New works

During 2022–23, \$130.7 million will be expended on new works. The more significant projects include Greenline (\$40 million), Kensington Community Aquatic Recreation Centre redevelopment (\$25 million), business initiatives (\$11.1 million), Make Room (\$8.4 million), Munro Library and Community Hub (\$8.2 million), streetscape improvements (\$6.3 million), Community Sports Pavilion – Brens (\$4.4 million), Stubbs Street Pump Station (\$4.0 million), cycle infrastructure (\$4 million), public art (\$4 million) and Exhibition Street Theatre Precinct streetscape (\$3.2 million).

Upgrade

During 2022–23, \$53.3 million will be expended on upgrade of existing assets. This includes the renewal of the Queen Victoria Market (\$50 million), and North & West Melbourne & Docklands Transport & Amenity Program (\$3 million).

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2022–23

Renewal and refurbishment

During 2022–23, \$51.4 million will be expended on renewal and refurbishment of existing assets. The more significant projects include roadways and footpaths renewal (\$10.8 million), property renewals (\$8.9 million), information technology renewal (\$7.8 million), parks renewal (\$6.5 million), Princess Bridge bluestone repair works (\$4.1 million) and drains renewal (\$2.5 million).

Expansion

During 2022–23, \$5 million will be expended on expansion of existing assets. This includes Dodds Street linear park (\$5 million).

Refer to Appendix E, Council Works Program Projects for full details.

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2022–23

8 ANALYSIS OF BUDGETED FINANCIAL POSITION

This section of the draft Budget report analyses the movements in assets, liabilities and equity between 2021–22 and 2022–23.

8.1 BUDGETED BALANCE SHEET FOR YEAR ENDING 30 JUNE 2023

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$000s
Current			
Assets	134,291	161,968	27,677
Liabilities	130,292	173,940	43,648
Net Current Assets	3,999	(11,972)	(15,971)
Non Current			
Assets	4,682,304	4,930,012	247,708
Liabilities	63,483	197,778	134,295
Net Non Current Assets	4,618,821	4,732,234	113,413
NET ASSETS	4,622,820	4,720,262	97,442
Equity			
Accumulated Surplus	2,180,809	2,223,905	43,096
Reserves	2,442,011	2,496,357	54,346
Total Equity	4,622,820	4,720,262	97,442

Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2023, 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
- total capital works expenditure of \$240.3 million in the 2022–23 year (excluding maintenance and carry forward from 2020–21), an increase of \$134.3 million compared to the current year.

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2022–23

8.1.1 Current assets

The increase in current assets is mainly due to an increase in the cash balance of \$26.4 million.

8.1.2 Current liabilities

Current liabilities for 2022–23 (obligations Council must pay within the next year) increase by \$43.6 million as a result of an increase in working capital requirements consistent with an increase in capital works expenditure.

8.1.3 Working capital ratio

The decrease in this ratio is mainly due to an increase in current liabilities, attributable to City of Melbourne increasing trust funds and deposits.

	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Working Capital Ratio			
Definition Current Asset/Current Liabilities	1.24:1	1.03:1	0.94:1

8.1.4 Non-current assets

The budgeted Balance Sheet shows non-current assets of \$4,930 million as at 30 June 2023, which is an increase of \$275.4 million over forecast 2021–22.

The increase in non-current assets is due to the capital works program of \$247.7 million and purchase of public open space reserves, partially offset by an increase in accumulated 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 an increase in anticipated borrowings required to fund capital expenditure for 2022–23.

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2022–23

9 DRAFT BUDGET FOUR-YEAR PROJECTIONS

The draft Budget 2022–23 identifies the financial and non-financial resources required over the four-year period from 2022 to 2026. This ensures that adequate resources are available to maintain services at levels established by the Council, and to implement the Council Plan priorities.

The draft Budget has been prepared in accordance with the requirements of the Act. The Act requires that the Council prepare and approves a four-year Council Plan, including a four-year rolling budget which is revised annually. The draft Budget comprises the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

The economic environment and key financial assumptions

The draft Budget is prepared and revised annually based on 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 into account these movements.

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

Measure	Budget	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
Rate increase	1.50%	1.75%	2.25%	2.50%	2.50%
CPI	1.50%	1.75%	2.25%	2.50%	2.50%
Total Revenue (Exc Capital Grants & Contributions)	27.59%	3.94%	4.54%	1.52%	12.39%
Total Cost increase	17.61%	0.89%	-2.48%	4.04%	3.28%
Investments Returns (Cash)	0.33%	0.33%	0.33%	0.57%	0.69%

The draft Budget four-year projections have been developed through a rigorous process based on the following key information:

- Audited financial statements as at 30 June 2021.
- Assumptions about changes in future income and expenditure associated with meeting current levels of services.
- Economic and financial indicators based on external sources.

The four-year financial projections included in the draft Budget have been developed using a contemporary approach to financial statements, linking the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, Statement of Planned Human Resources and Summary of Planned Capital Works Expenditure.

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2022–23

Key objectives of the draft Budget four-year projections

The key objectives which underpin this 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 \$5 billion and represent the single biggest asset group in Council’s control. To recognise the need to ensure adequate financial provision for the maintenance of 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 Budget period, commencing 2022–23, a modest increase in rates is planned. This reflects 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.
- 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 will update the Financial 10-Year Plan accordingly. 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.

Council Plan

In preparing the draft Budget, 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.

Measure	Budget	Budget	Projections		
	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Key Financial Indicators					
Underlying Surplus/(deficit)	(26,929)	(11,347)	6,626	12,500	16,150
Total Revenue (Exc Capital Grants & Contributions)	518,254	538,666	563,138	571,675	642,516
Total Operating Expenditure	545,183	550,012	536,387	558,050	576,366
Gross Capital Expenditure	244,687	270,260	194,979	167,147	175,378
Cash Inflow/(outflow)	(24,057)	26,368	(1,065)	(24,388)	13,743
Cash Assets	110,953	113,372	112,307	87,918	101,661
Borrowings	147,678	187,769	235,810	249,433	175,458

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2022–23

10 VALUATION

10.1 VALUATION BY CLASS OF LAND

From 1 July 2018, the State Government centralised all statutory valuations under the Valuer General Victoria (VGV) and introduced annual general valuations for rating and taxing purposes.

The VGV is currently auditing the 2022 General Valuation Return. Any amendments which increase rateable valuations may require Council to adjust the residential and/or the non-residential rate in the dollar. Once the audit is complete, the VGV will recommend to the Minister to issue a generally true and correct certificate for the 2022 General Valuation.

The forecast valuation totals of the various land classes for 2022–23 are as follows:

City Of Melbourne Valuations 2022-23				
Class of Land	Number of Assessments	Net Annual Value	Site Value	Capital Improved Value
		\$	\$	\$
Residential	110,940	3,506,217,115	22,013,490,900	70,100,480,500
Non-Residential	20,966	4,017,041,885	26,481,482,400	75,115,535,500
Total Rateable (General Rates)	131,906	7,523,259,000	48,494,973,300	145,216,016,000
Exempt	1,370	1,072,858,090	11,005,933,560	18,461,454,944
Cultural & Recreational Lands	42	81,280,150	276,768,100	1,601,846,000
Total for all Classes of Land	133,318	8,677,397,240	59,777,674,960	165,279,316,944

The 2022 General Valuation resulted in an overall change in the total NAV from \$8.3 billion to \$8.7 billion for all properties in the municipality irrespective of rateable status. This represents an overall change of 5.1%.

The total NAV for rateable properties (general rates) has changed from \$7.2 billion to \$7.5 billion. This represents a change of 4.8%.

Overall non-residential NAV has changed by 4.1%, whilst residential NAV has changed by 5.7%. Supplementary valuations will continue to be 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 completed.

10.2 Cultural and Recreational Lands

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

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2022-23

Cultural and Recreational Lands 2022-23		
Assessment Number	Address / Description	Rates Charged Per C. & R. L. Act (1963) \$
13373	Melbourne Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,148
13376	Melbourne University Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,077
13379	Banks Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,512
13388	Mercantile Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,081
13391	Richmond Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,148
13392	Yarra Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,004
14083	North Park Tennis Club, Royal Park, Flemington Road, PARKVILLE VIC 3052	431
14657	Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	50,258
18077	Corp. Box 500 Epsom Road, FLEMINGTON VIC 3031	32,309
18275	Track Manager Residence. 500 Epsom Road, FLEMINGTON VIC 3031	572
18285	Race Course, 500 Epsom Road, FLEMINGTON VIC 3031	93,334
18331	Residence, 500 Epsom Road, FLEMINGTON VIC 3031	572
18907	Pavilion Members Stand, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,154
18913	Corp. Box MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	25,128
18926	Restaurant MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	3,589
18928	Great Southern Stand Offices, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	71,801
18935	MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	53,852
18938	TAB, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	716
23033	**Richmond Cricket Club, Punt Road, JOLIMONT VIC 3002	
23068	**Punt Road Oval, Punt Road, JOLIMONT VIC 3002	9,333
23865	House Smithfield Road, FLEMINGTON VIC 3031	862
24948	Carlton Gardens Tennis Club, Carlton Gardens North, Nicholson Street, CARLTON VIC 3053	573
25221	Princes Park Bowling Club, Princes Park, 109 Bowen Crescent, CARLTON NORTH VIC 3054	1,794
25257	Part Visy Park, Royal Parade, CARLTON NORTH VIC 3054	4,665
25284	Corp. Box/Office, Royal Parade, CARLTON NORTH VIC 3054	3,947
25308	Visy Park, Royal Parade, CARLTON NORTH VIC 3054	13,642
26623	Parkville Tennis Club, 151-153 Royal Parade, PARKVILLE VIC 3052	573
36880	Princes Hill Tennis Club, Princes Park, 121 Princes Park Drive, CARLTON NORTH VIC 3054	716
39534	City of Melbourne Bowls Club Inc., Flagstaff Gardens, Dudley Street, WEST MELBOURNE VIC 3003	2,298
40376	Melbourne Grammar School Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,362
41246	Block A-C, 400 Epsom Road, FLEMINGTON VIC 3031	24,199
42507	Corp. Box Rod Laver Arena, Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	10,770
53833	Marvel Stadium, 122-148 Harbour Esplanade, DOCKLANDS VIC 3008	103,276
57827	Part Ground MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,870
59538	Royal Park Tennis Club, Royal Park, 333 The Avenue, PARKVILLE VIC 3052	2,010
73387	Part Westpac Centre, Olympic Park, 10 Olympic Boulevard, MELBOURNE VIC 3004	17,231
77359	Melbourne Showgrounds, 276-318 Epsom Road, FLEMINGTON VIC 3032	10,050
77363	North Melbourne Recreation Reserve, 204-206 Arden Street, NORTH MELBOURNE VIC 3051	7,253
77364	**Excess Land Punt Road Oval, Punt Road, JOLIMONT VIC 3002	
77368	AAMI Park, Olympic Park, 60 Olympic Boulevard, MELBOURNE VIC 3004	61,966
88565	Flemington - Kensington Bowls Club, 407-411 Racecourse Road, KENSINGTON VIC 3031	2,401
88974	*Melbourne International Karting Complex, 1 Cook Street, Port Melbourne, 3207	3,900
90101	120 Todd Road, FISHERMANS BEND VIC 3207	5,374
Total Rates - Cultural & Recreational Lands		634,751
Summary of changes from 2021-22		
*88974 - Melbourne International Karting Complex, 1Cook Street, Port Melbourne VIC 3207 - Applied rate of \$3,900 per annum		
**23033 & 77364 consolidated into single existing assessment 23068 - Punt Road Oval, Punt Road, Jolimont VIC 3002		

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2022–23

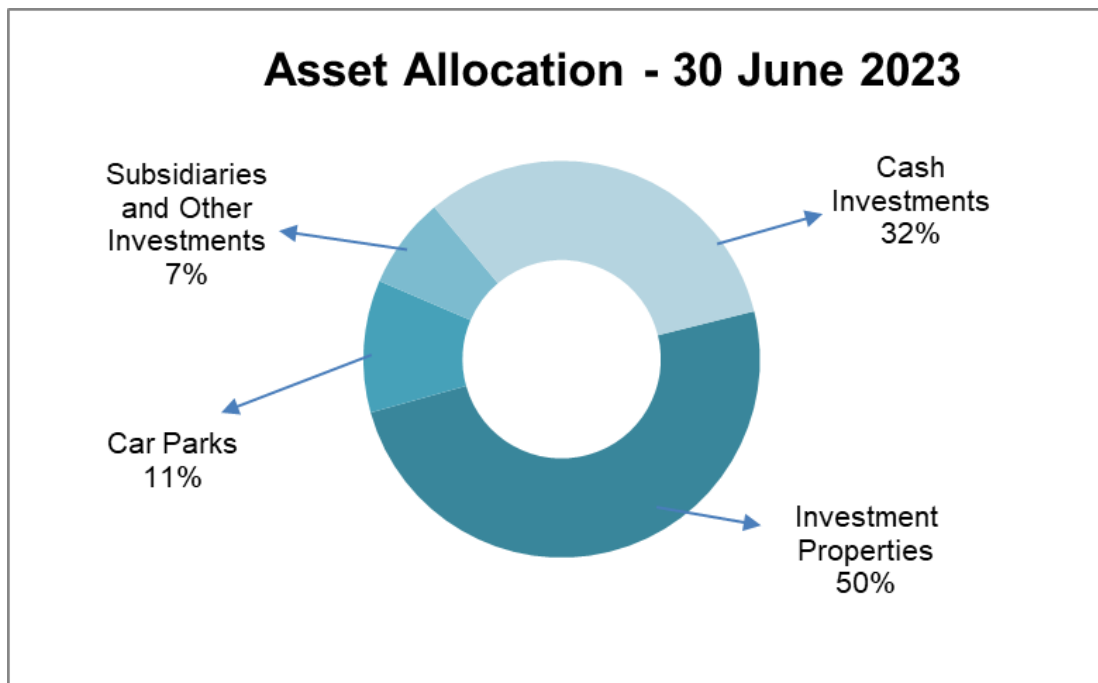
11 INVESTMENT STRATEGY

11.1 STRATEGY DEVELOPMENT

The Council maintains an investment and strategic asset portfolio of cash investments, investment property holdings, car parks and shares in subsidiary and associated companies. As per the Council's Investment and Strategic Income Policy, investment is defined as placement of any money in accordance with Section 103 Investments in the Act. Strategic income is defined as income derived from Council's strategic assets / capital projects, such as the Council's beneficial enterprises and investment property.

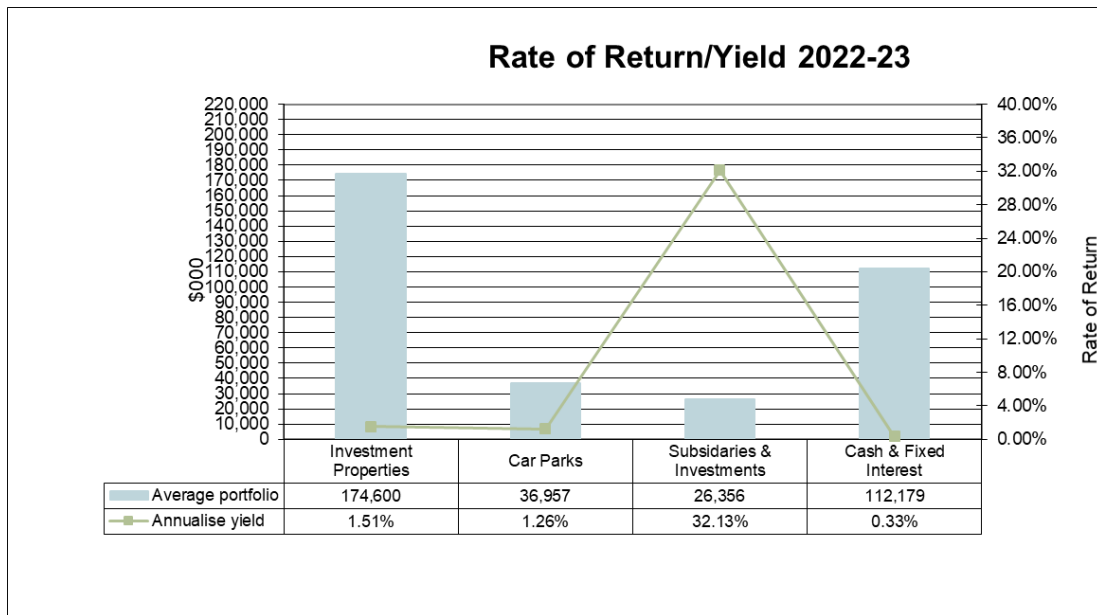
The investment and strategic asset portfolio is projected to total \$353.3 million at 30 June 2023. The portfolio, invested in accordance with Council's investment policy, is expected to yield an annual cash income to Council of approximately \$11.9 million.

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



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2022–23



11.2 KEY TARGETS

The investment and strategic assets portfolio strategy and City of Melbourne's Investment and Strategic Income Policy have been reviewed by the Council and endorsed in April 2021. The following targets were developed:

- The total return objective of the portfolio is the average 10-year Australian government bond yield +3 per cent per annum measured over a rolling five-year period. Based on the average 10-year Australian government bond yield over a rolling five-year period as of 29 April 2022 (3.11 per cent), this equates to total return target of 6.11 per cent.

11.3 KEY INFLUENCES FOR 2022–23

As the city continues to recover from the adverse impacts of COVID-19 restrictions, it is forecasted there will be adverse effects on some of Council's return on investments for 2022–23.

11.3.1 Cash

- Cash and other asset investments are expected to be at \$113.4 million as at 30 June 2023, after a borrowing of \$187.8 million.
- It is important to note the forecast cash balance at 30 June 2023 includes \$28.3 million held for completion of capital works carried forward into 2022–23.

11.3.2 Subsidiaries

- Council's investment in subsidiaries and trusts is budgeted to remain the same in 2022–23 and is expected to yield a similar return, as the subsidiaries recover from the impact of COVID-19.

11.3.3 Car parks

- Budgeted returns for car parks reflect improved COVID-19 conditions as more traffic returns to the city.

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2022–23

11.3.4 Investment properties

- It is expected that income from investment properties will continue to decline in 2022–23 as a result of continued rent relief, retail vacancies in the property portfolio and the decline in the retail market as a result of the COVID-19 pandemic.

Table 1

A summary of the changes in the return of investment of Council's investment and strategic assets. For property investment the amounts only represent the net income / rental return from the properties, and do not include capital growth.

Source	Forecast	Budget	Variance \$000s
	2021-22 \$000s	2022-23 \$000s	
Interest Income	203	289	86
Inter Company Revenue			
- Subsidiaries	9,238	8,468	(769)
Property Investments			
- Car Parks (Net)	250	465	215
- Property Rentals (Net)	453	2,630	2,176
TOTAL	10,144	11,852	1,708

The key influences described above are expected to result in the investment and strategic asset portfolio contributing \$11.9 million to Council's net income. The value of these investments and returns are included in the budget for 2022–23.

Table 2

A summary of the return on investments for each asset class for Council.

	Beginning	2022-23	End 2022-23	Net Income- Budget 22-23	Return on Investment
	\$000s	\$000s	\$000s	\$000s	Budget 22-23
Investment properties (excluding car parks)	173,832		175,367	2,630	1.51%
Car parks	35,747		38,166	465	1.26%
Investment in Subsidiary and Trust	26,356		26,356	8,468	32.13%
Cash & Investments	110,953		113,404	289	0.33%
TOTAL INVESTMENT AND STRATEGIC ASSETS PORTFOLIO	346,888		353,293	11,852	3.39%

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12 BORROWINGS

12.1 BORROWING FACILITY AND STRATEGY

Council has signed a new loan agreement with the Treasury Corporation of Victoria (TCV) for \$242.9 million. Council also has an existing loan facility of \$75 million with ANZ bank. The loan with TCV is an ongoing facility that does not have an expiry date but the total loan amount available is assessed annually. The facility with the ANZ will expire 30 June 2023. It is budgeted approximately \$187.8 million will be drawn down by 30 June 2023 as shown in table 1 and 2.

Council aims to maintain a minimum amount of \$30 million in cash and investments to meet the short-term requirements of Council business. The maintenance of the \$30 million in cash available will be a combination of cash and available borrowing facilities and will vary in its composition at various times of the year with working capital flows.

To fulfil Council's funding requirements in the coming years, Council is in the process of further developing its borrowing strategy for the medium to long-term capital work requirements.

Table 1

	2021-22 Forecast \$000s	2022-23 Budget \$000s	2023/24 Projections \$000s	2024/25 Projections \$000s	2025/26 Projections \$000s
Total amount borrowed as at 30 June of the prior year	-	53,905	187,785	235,810	249,433
Amount proposed to be borrowed	53,905	133,880	48,025	13,623	-
Total amount projected to be redeemed up to	-	-	-	-	(73,975)
Total amount proposed to be borrowed as at 30 June	53,905	187,785	235,810	249,433	175,458

Table 2

Year	New Borrowings Up to \$000s	Principal Paid Up to \$000s	Interest Paid \$000s	Balance End of Year \$000s
2022-23	133,880	-	2,400	187,785
2023-24	48,025	-	4,225	235,810
2024-25	13,623	-	7,074	249,433
2025-26	-	73,975	7,483	175,458

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12.2 LEASE LIABILITY

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s
Right-of-use assets		
Property	5,277	5,300
Vehicles	416	418
Total right-of-use assets	5,692	5,718
Lease liabilities		
Current lease Liabilities		
Property/Land and buildings	1,794	1,801
Vehicles/Plant and equipment	141	142
Total current lease liabilities	1,936	1,943
Non-current lease liabilities		
Property/Land and buildings	3,694	3,710
Vehicles/Plant and equipment	291	292
Total non-current lease liabilities	3,985	4,002
Total lease liabilities	5,920	5,945

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 3 per cent.

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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

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2022-23

INCOME STATEMENT AS AT 30 JUNE 2023

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance	
			\$000s	%
Income				
Rates and charges	325,261	345,618	20,357	6.3%
Statutory fees and fines				
Parking fines	25,074	41,060	15,987	63.8%
Other statutory fees and fines	12,478	11,634	(844)	(6.8%)
User fees				
Parking fees	38,088	47,111	9,023	23.7%
Other user fees	17,896	29,566	11,670	65.2%
Grants - operating	37,650	37,965	314	0.8%
Grants - capital	30,352	40,392	10,040	33.1%
Contributions - monetary	9,360	16,854	7,494	80.1%
Contributions - non monetary	0	0	0	0%
Net gain on disposal of property, infrastructure, plant and equipment	105	4,524	4,419	100.0%
Other income	17,454	18,385	930	5.3%
Total Income	513,719	593,108	79,389	15.5%
Expenses				
Employee benefit expense	176,833	194,835	18,002	10.2%
Materials and services	209,737	202,209	(7,528)	(3.6%)
Bad and doubtful debts	8,268	13,396	5,128	62.0%
Depreciation and amortisation	66,056	72,429	6,373	9.6%
Amortisations - intangible assets	12,207	11,518	(689)	(5.6%)
Amortisation - right of use assets	2,058	2,572	514	25.0%
Borrowing Costs	48	2,400	2,352	4919.9%
Finance Costs - Lease	117	118	2	1.4%
Other expenses	6,799	8,773	1,975	29.0%
Grants and contributions	31,159	41,762	10,603	34.0%
Total Expenses	513,281	550,012	(36,732)	-7.2%
Surplus For The Year	438	43,096	42,657	9734.0%
less Capital Contributions	(37,152)	(54,442)	(26,546)	71.5%
Less (Gain)/Loss on asset sales	(105)	(4,524)	(4,419)	4208%
less Contributed Assets	0	0	0	0%
Underlying Surplus/(Deficit)	(36,819)	(11,347)	25,472	(69.2%)

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2022-23

COMPREHENSIVE INCOME STATEMENT AS AT 30 JUNE 2023

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance	
			\$000s	%
Income				
Rates and charges	325,261	345,618	20,357	6.3%
Statutory fees and fines				
Parking fines	25,074	41,060	15,987	63.8%
Other statutory fees and fines	12,478	11,634	(844)	(6.8%)
User fees				
Parking fees	38,088	47,111	9,023	23.7%
Other user fees	17,896	29,566	11,670	65.2%
Grants - operating	37,650	37,965	314	0.8%
Grants - capital	30,352	40,392	10,040	33.1%
Contributions - monetary	9,360	16,854	7,494	80.1%
Contributions - non monetary	0	0	0	
Net gain on disposal of property, infrastructure, plant and equipment	105	4,524	4,419	4208.3%
Other income	17,454	18,385	930	5.3%
Total Income	513,719	593,108	79,389	15.5%
Expenses				
Employee benefit expense	176,833	194,835	18,002	10.2%
Materials and services	209,737	202,209	(7,528)	(3.6%)
Bad and doubtful debts	8,268	13,396	5,128	62.0%
Depreciation	66,056	72,429	6,373	9.6%
Amortisations - intangible assets	12,207	11,518	(689)	(5.6%)
Amortisation - right of use assets	2,058	2,572	514	25.0%
Borrowing Costs	48	2,400	2,352	4919.9%
Finance Costs - Lease	117	118	2	1.4%
Other expenses	6,799	8,773	1,975	29.0%
Grants and contributions	31,159	41,762	10,603	34.0%
Total Expenses	513,281	550,012	(36,732)	(7.2%)
Surplus For The Year	438	43,096	42,657	9734.0%
Other Comprehensive Income				
Net asset revaluation increment	52,470	54,346	1,876	3.6%
Total Other Comprehensive Income	52,470	54,346	1,876	3.6%
Total Comprehensive Result	52,909	97,442	44,534	84.2%

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2022-23

BALANCE SHEET AS AT 30 JUNE 2023

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$000s
ASSETS			
Current Assets			
Cash and cash equivalents	87,004	113,372	26,368
Trade and other receivables	45,192	46,390	1,198
Other current financial assets	0	0	0
Other current assets	2,094	2,206	112
Total Current Assets	134,291	161,968	27,677
Non Current Assets			
Investment in subsidiaries and trust	26,356	26,356	0
Property, infrastructure, plant and equipment	4,386,879	4,629,162	242,283
Investment property	188,518	188,518	0
Intangible assets	41,233	46,633	5,400
Right of Use Asset	5,692	5,718	25
Other financial assets	33,626	33,626	0
Total Non Current Assets	4,682,304	4,930,012	247,708
TOTAL ASSETS	4,816,595	5,091,980	275,385
LIABILITIES			
Current Liabilities			
Trade and other payables	72,238	99,219	26,980
Trust funds and Deposit	18,983	31,863	12,880
Provisions	37,135	40,915	3,780
Lease Liability	1,936	1,943	8
Total Current Liabilities	130,292	173,940	43,648
Non Current Liabilities			
Provisions	4,067	4,481	414
Interest-bearing loans and borrowing	53,905	187,769	133,864
Trust funds and Deposit	1,526	1,526	0
Lease Liability	3,985	4,002	18
Total Non Current Liabilities	63,483	197,778	134,295
TOTAL LIABILITIES	193,775	371,718	177,943
NET ASSETS	4,622,820	4,720,262	97,442
Equity			
Accumulated surplus	2,180,809	2,223,905	43,096
Reserves	2,442,011	2,496,357	54,346
TOTAL EQUITY	4,622,820	4,720,262	97,442

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2022-23

STATEMENT OF CASH FLOWS FOR YEAR ENDING 30 JUNE 2023

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$000s
Cash Flows from Operating Activities			
Rates and charges	325,261	345,618	20,357
Statutory fees and fines	37,221	52,095	14,875
User fees	55,653	76,078	20,426
Grants - Operating	37,650	37,965	314
Grants - Capital	30,352	40,392	10,040
Contributions - Monetary	9,360	16,854	7,494
Interest received	257	289	32
Dividends received	10,835	3,719	(7,116)
Trust funds and deposits taken	372	12,880	12,507
Other receipts	12,130	14,265	2,135
Employee cost	(176,935)	(190,641)	(13,705)
Materials and services	(238,087)	(204,814)	33,274
Other payments	(39,121)	(53,014)	(13,893)
Short-term, low value and variable lease payments	(895)	(92)	802
Net Cash provided by/(used in) operating activities	64,052	151,594	87,542
Cash Flows from Investing Activities			
Payments for property, infrastructure, plant and equipment	(164,380)	(254,072)	(89,692)
Payments for other asset purchase	(44,900)	(17,500)	27,400
Proceeds from Sale of property, infrastructure, plant and equipment	4,622	15,000	10,378
Net Cash provided by/(used in) investing activities	(204,658)	(256,572)	(51,914)
Cash Flows from Financing Activities			
Proceeds from borrowing/Repayments of borrowing	53,905	133,864	79,959
Repayment of Borrowings	0	0	0
Borrowing Costs	(48)	(2,400)	(2,352)
Interest paid - lease liability	(117)	(118)	(2)
Net Cash provided by/(used in) financing activities	53,740	131,346	77,605
Net increase/(decrease) in cash and cash equivalents	(86,866)	26,368	113,234
Cash and cash equivalents at beginning of the financial year	173,871	87,004	(86,866)
Cash and cash equivalents at end of the financial year	87,004	113,372	26,368

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2022-23

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2023

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$000s
Net Surplus/(deficit) from operations	438	43,096	42,657
Add back:			
Depreciation & amortisation	78,263	83,947	5,684
Profit/(loss) on disposal of property, plant and equipment	(105)	(4,524)	(4,419)
Contributed Asset	0	0	0
Net movement in working capital	(14,544)	29,075	43,620
Funds available from investing activities	64,052	151,594	87,542
Capital Expenditure	(164,380)	(254,072)	(89,692)
Payments for other asset purchase	(44,900)	(17,500)	27,400
Proceeds from asset sale	4,622	15,000	10,378
Funds used in investing activities	(204,658)	(256,572)	(51,914)
Proceeds from borrowing	53,905	133,864	79,959
Repayment of borrowing	0	0	0
Borrowing Costs	(48)	(2,400)	(2,352)
Interest paid - lease liability	(117)	(118)	(2)
Net Cash provided by Financing Activities	53,740	131,346	77,605
Net Cash inflow/(outflow)	(86,866)	26,368	113,234
Bank account (Opening balance)	173,871	87,004	(86,866)
Bank account Closing balance	87,004	113,372	26,368

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2022-23

STATEMENT OF CAPITAL WORKS

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Change	
			\$000s	%
Council Works Area				
Maintenance	19,118	13,705	(5,412)	(28.3%)
Capital Works	106,008	240,310	134,302	126.7%
Carry forward capital*	28,248	29,950	1,702	6.0%
Capital Works Expenditure	153,373	283,965	130,592	85.1%

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2022-23

*Estimated carry forward

	Budget 2022-23 \$'000
Property	
Land	0
Land improvements	0
Buildings	5,587
Building improvements	1,081
Leasehold improvements	0
Heritage buildings	543
Total Property	7,211
Plant and equipment	
Plant & Equipment	364
Fixtures, Fittings & Furniture	0
Computers and telecommunications	500
Heritage plant and equipment	0
Library books	0
Total plant and equipment	864
Infrastructure	
Roads	290
Bridges	0
Footpaths and cycleways	10,564
Drainage	0
Recreational, leisure & community facilities	1,458
Waste management	1,322
Parks, open space & streetscapes	5,584
Aerodromes	0
Off street car parks	0
Other Structures	2,657
Total infrastructure	21,875
Total capital works	29,950
Represented by:	
New asset expenditure	22,701
Asset renewal expenditure	453
Asset upgrade expenditure	4,562
Asset expansion expenditure	2,234
Total capital works expenditure	29,950

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2022-23

SOURCES OF FUNDING – OPERATING

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$'000
Operating Recurrent			
Federal			
Ageing & Disabilities	929	1,072	143
Child Care Subsidies	1,747	1,812	65
Immunization Grants	27	27	0
Total Federal	2,703	2,911	208
State			
Arts Programs	464	480	16
Events Melbourne	150	150	0
Family & Children Service	1,661	1,748	87
Immunisation Grants	80	80	0
School traffic Compliance	148	150	2
Melbourne Turnnel	406	666	260
Westgate	208	0	(208)
Street Cleaning	170	173	3
Ageing & Disabilities	282	287	5
Library Services	1,058	1,069	11
Victorian Grants Commission	4,485	4,436	(49)
Total State	9,111	9,238	127
Total Operation Recurrent	11,814	12,149	335
Operating Non-Recurrent			
Federal			
Arts	105	303	198
Total Fed Non- Recurrent	105	303	198
State			
Communities & Arts	215	130	(85)
Waste Management	0	231	231
Melbourne Tunnel & Westage	427	481	54
Events	1,200	0	(1,200)
Public Lighting	311	0	(311)
Melbourne City Recovery Fund	22,078	26,400	4,322
Other COVID Fund	2,720	0	(2,720)
Others	528	82	(446)
Total State Non- Recurrent	27,478	27,324	(154)
Contributions			
Resilience	0	0	0
Events Melbourne	808	992	184
Others	5	0	(5)
Total Contribution Non-Recurrent	813	992	179
Total Operating Non-Recurrent	28,396	28,619	223
Total Operating Sources of Funding	40,210	40,769	559

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2022-23

SOURCES OF FUNDING – COUNCIL WORKS

	Forecast 2021/22 \$000s	Budget 2022/23 \$000s	Variance \$'000
Recurrent			
Federal			
Roads to Recovery	469	469	0
Total Recurrent Federal	469	469	0
State			
Parking Levy	7,000	7,000	0
Victoria Grants Commission	673	673	0
Total Recurrent State	7,673	7,673	0
Contributions			
Public Open Spaces	6,800	10,000	3,200
Total Recurrent Contributions	6,800	10,000	3,200
Total Recurrent Capital Funding	14,942	18,142	3,200
Non-Recurrent			
Federal			
Infrastructures and Open Space	3,915	0	(3,915)
Total Non-Recurrent Federal	3,915	0	(3,915)
State			
Community and Arts	6,300	2,000	(4,300)
Infrastructure	6,631	2,250	(4,381)
Waste	0	0	0
Climate changes and City Greening	1,616	0	(1,616)
Precinct Delivery	1,906	0	(1,906)
Affordable House	1,000	8,000	7,000
Greenline	0	20,000	20,000
Others	841	0	(841)
Total Non-Recurrent State	18,294	32,250	-6,044
Contributions			
Civil Infrastructure	0	4,050	4,050
Total Non-Recurrent Contributions	0	4,050	4,050
Total Non-Recurrent Capital Funding	22,210	36,300	14,090
Non-Monetary Contributions	0	0	0
Total Work Source of Funding	37,152	54,442	17,290

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2022-23

APPENDIX B – STATUTORY DISCLOSURES

Section 158 of the *Local Government Act 1989*, Section 94 of the *Local Government Act 2020*, and section 28 of the *City of Melbourne Act 2001*.

Part 3 of the *Local Government (Planning and Reporting) Regulations 2020*.

1 STANDARD STATEMENTS

The standard statements as requested by the Regulations 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 *Local Government Act 1989* for each type or class of land compared with the previous financial year.

Type or class of land	2021-22 cents/\$NAV	2022-23 cents/\$NAV	Change
General rate for rateable residential properties	4.2187	3.6497	-13.5%
General rate for rateable non-residential properties	4.7908	4.2145	-12.0%

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	2021-22 \$	2022-23 \$	Change
Residential	140,003,661	127,966,406	-8.6%
Non-Residential	184,858,385	169,298,230	-8.4%
Total amount to be raised by general rates	324,862,046	297,264,636	-8.5%
Cultural and recreational	620,001	634,751	2.4%
Other rates	2,264,943	1,825,000	-19.4%
Waste Service Charges		45,833,814	
Total amount to be raised by all rates	327,746,990	345,558,201	5.4%

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	2021-22 Number	2022-23 Number	Change
Residential	107,769	110,940	2.9%
Non-Residential	21,137	20,966	-0.8%
Exempt	1,524	1,370	-10.1%
Cultural and recreational	42	42	0.0%
Total number of assessments	130,472	133,318	2.2%

The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the *Local Government Act 1989* compared with the previous financial year.

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2022-23

Type of Charge	2021/22 cents/\$CIV	2022/23 cents/\$CIV	Change
Waste Charge - Public Realm		0.03379219	

Waste Charge for each type of service rate or charge under Section 162 of the *Local Government Act 1989* compared with the previous financial year.

Type of Charge	2021/22 Per rateable property \$	2022/23 Per rateable property \$	Change
Waste Charge - Property Collection			
CIV less than or equal to \$505,000		\$150	
CIV greater than \$505,000		\$378	

The estimated total amount to be raised by each type of service rate or charge and the estimated total amount to be raised by service rates and charges, compared with previous financial years.

Type of Charge	2021/22 Budget \$	2022/23 Budget \$	Change
Waste Charge - Property Collection		22,840,481	
Waste Charge - Public Realm		22,993,332	
Total Amount to be raised by service rate and charges		45,833,814	

The basis of valuation to be used is the Net Annual Value (NAV).

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

The Waste Charge will be applied to commercial properties using the 'CIV rate in the dollar' calculation according to individual property values."

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2022-23

Fair Go Rates System Compliance

	2021-22	2022-23
Annualised previous years rates	\$ 320,067,116	\$ 292,160,863
Number of rateable properties	128,906	131,906
Base average rate	\$ 2,482.95	\$ 2,214.92
Maximum rate increase	1.50%	1.75%
Capped average rate	\$ 2,520.19	\$ 2,253.68
Maximum general rates	\$ 324,868,123	\$ 297,273,678
Budget general rates	\$ 324,862,046	\$ 297,264,636

The City of Melbourne does not propose to levy a municipal charge under section 159 of the *Local Government Act 1989*.

There are no known significant changes, which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation 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.

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 3.6497 cents in the dollar of NAV for all rateable residential properties.
- A general rate of 4.2145 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 (as defined in the Valuation Best Practice Specifications which is prepared by the valuer-general under section 5AA of the *Valuation of Land Act 1960*)
- 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.

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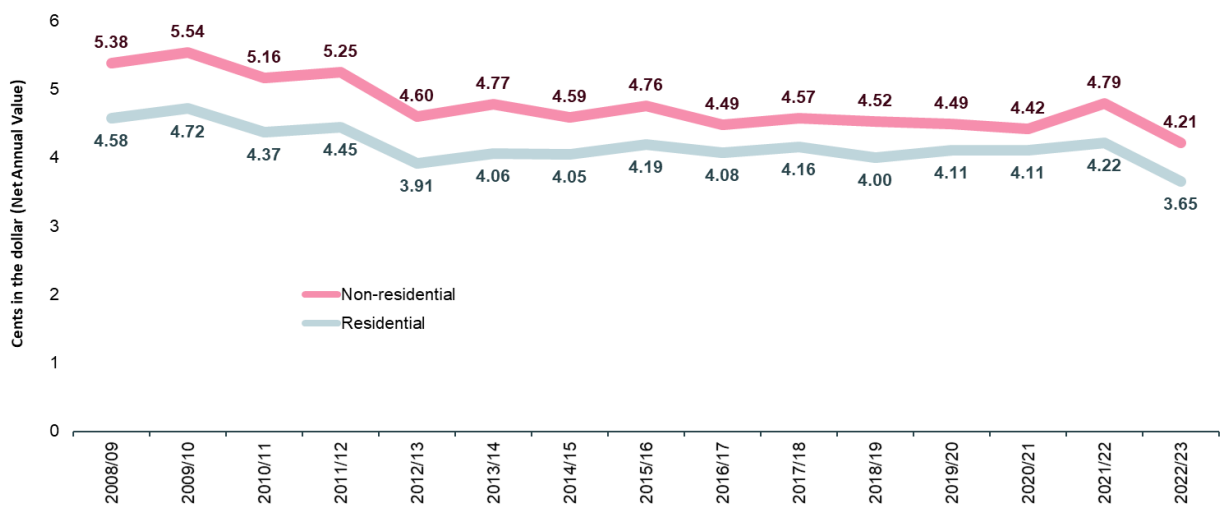
2022-23

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.

History of rates in \$



DRAFT BUDGET

2022–23

APPENDIX C – BUDGET FOUR-YEAR PROJECTIONS

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF HUMAN RESOURCES

STATEMENT OF CHANGES IN EQUITY

STATEMENT OF CASH FLOWS

STATEMENT OF CAPITAL WORKS

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

This section includes Council's forecast financial performance and financial and cash positions for the years 2022–23 to 2025–26. Please note all financial statements have been prepared using the corporate financial system and rounded to the nearest thousand.

DRAFT BUDGET

2022-23

INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Forecast	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000s	\$'000s	\$'000	\$'000	\$'000
Income					
Rates and charges	325,261	345,618	363,345	380,861	398,470
Statutory fees and fines					
Parking fines	25,074	41,060	43,138	47,452	47,452
Other statutory fees and fines	12,478	11,634	14,447	15,904	16,791
User fees					
Parking fees	38,088	47,111	50,516	51,016	51,516
Other user fees	17,896	29,566	37,358	40,058	42,291
Grants - operating	37,650	37,965	11,381	11,381	11,666
Grants - capital	30,352	40,392	25,042	29,442	51,372
Contributions - monetary	9,360	16,854	20,518	21,452	22,648
Contributions - non monetary	0	0	0	0	0
Net gain on disposal of property, infrastructure, plant and equipment	105	4,524	20,125	1,125	50,000
Other income	17,454	18,385	18,815	19,682	19,902
Total Income	513,719	593,108	604,685	618,373	712,107
Expenses					
Employee benefit expense	176,833	194,835	199,858	205,214	212,448
Materials and services	209,737	202,209	209,156	216,148	222,616
Bad and doubtful debts	8,268	13,396	12,983	14,278	14,279
Depreciation and amortisation	66,056	72,429	70,252	75,477	78,408
Amortisations - intangible assets	12,207	11,518	14,025	13,388	14,066
Amortisation - right of use assets	2,058	2,572	1,823	1,853	1,884
Borrowing Costs	48	2,400	4,225	7,074	7,483
Finance Costs - Lease	117	118	121	124	127
Other expenses	6,799	8,773	9,748	9,978	10,213
Grants and contributions	31,159	41,762	14,197	14,517	14,843
Total Expenses	513,281	550,012	536,387	558,050	576,366
Surplus For The Year	438	43,096	68,299	60,323	135,741
less Capital Contributions	(37,152)	(54,442)	(41,548)	(46,699)	(69,591)
Less (Gain)/Loss on asset sales	(105)	(4,524)	(20,125)	(1,125)	(50,000)
less Contributed Assets	0	0	0	0	0
Underlying Surplus/(Deficit)	(36,819)	(11,347)	6,626	12,500	16,150

DRAFT BUDGET

2022-23

COMPREHENSIVE INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Forecast	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000s	\$'000s	\$'000	\$'000	\$'000
Income					
Rates and charges	325,261	345,618	363,345	380,861	398,470
Statutory fees and fines					
Parking fines	25,074	41,060	43,138	47,452	47,452
Other statutory fees and fines	12,478	11,634	14,447	15,904	16,791
User fees					
Parking fees	38,088	47,111	50,516	51,016	51,516
Other user fees	17,896	29,566	37,358	40,058	42,291
Grants - operating	37,650	37,965	11,381	11,381	11,666
Grants - capital	30,352	40,392	25,042	29,442	51,372
Contributions - monetary	9,360	16,854	20,518	21,452	22,648
Contributions - non monetary	0	0	0	0	0
Net gain on disposal of property, infrastructure, plant and equipment	105	4,524	20,125	1,125	50,000
Other income	17,454	18,385	18,815	19,682	19,902
Total Income	513,719	593,108	604,685	618,373	712,107
Expenses					
Employee benefit expense	176,833	194,835	199,858	205,214	212,448
Materials and services	209,737	202,209	209,156	216,148	222,616
Bad and doubtful debts	8,268	13,396	12,983	14,278	14,279
Depreciation	66,056	72,429	70,252	75,477	78,408
Amortisations - intangible assets	12,207	11,518	14,025	13,388	14,066
Amortisation - right of use assets	2,058	2,572	1,823	1,853	1,884
Borrowing Costs	48	2,400	4,225	7,074	7,483
Finance Costs - Lease	117	118	121	124	127
Other expenses	6,799	8,773	9,748	9,978	10,213
Grants and contributions	31,159	41,762	14,197	14,517	14,843
Total Expenses	513,281	550,012	536,387	558,050	576,366
Surplus For The Year	438	43,096	68,299	60,323	135,741
Other Comprehensive Income					
Net asset revaluation increment	52,470	54,346	58,338	61,004	63,673
Total Other Comprehensive Income	52,470	54,346	58,338	61,004	63,673
Total Comprehensive Result	52,909	97,442	126,637	121,328	199,414

DRAFT BUDGET

2022-23

BALANCE SHEET FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Forecast 2021/22 \$'000s	Budget 2022/23 \$'000s	Projections		
			2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
ASSETS					
Current Assets					
Cash and cash equivalents	87,004	113,372	112,307	87,918	101,661
Trade and other receivables	45,192	46,390	46,367	49,053	50,320
Other current financial assets	0	0	0	0	0
Other current assets	2,094	2,206	2,258	2,362	2,388
Total Current Assets	134,291	161,968	160,931	139,333	154,369
Non Current Assets					
Investment in subsidiaries and trust	26,356	26,356	26,356	26,356	26,356
Property, infrastructure, plant and equipment	4,386,879	4,629,162	4,787,890	4,938,442	5,040,159
Investment property	188,518	188,518	188,518	188,518	188,518
Intangible assets	41,233	46,633	49,571	51,930	54,009
Right of Use Asset	5,692	5,718	5,750	5,786	5,823
Other financial assets	33,626	33,626	33,626	33,626	33,626
Total Non Current Assets	4,682,304	4,930,012	5,091,710	5,244,658	5,348,492
TOTAL ASSETS	4,816,595	5,091,980	5,252,641	5,383,991	5,502,861
LIABILITIES					
Current Liabilities					
Trade and other payables	72,238	99,219	84,636	80,375	83,972
Trust funds and Deposit	18,983	31,863	31,225	30,601	18,713
Provisions	37,135	40,915	41,970	43,095	44,614
Lease Liability	1,936	1,943	1,953	1,964	1,975
Total Current Liabilities	130,292	173,940	159,785	156,035	149,274
Non Current Liabilities					
Provisions	4,067	4,481	4,597	4,720	4,886
Interest-bearing loans and borrowing	53,905	187,769	235,810	249,433	175,458
Trust funds and Deposit	1,526	1,526	1,526	1,526	1,526
Lease Liability	3,985	4,002	4,025	4,050	4,076
Total Non Current Liabilities	63,483	197,778	245,958	259,729	185,946
TOTAL LIABILITIES	193,775	371,718	405,742	415,764	335,221
NET ASSETS	4,622,820	4,720,262	4,846,899	4,968,227	5,167,640
Equity					
Accumulated surplus	2,180,809	2,223,905	2,292,203	2,352,526	2,488,267
Reserves	2,442,011	2,496,357	2,554,696	2,615,700	2,679,373
TOTAL EQUITY	4,622,820	4,720,262	4,846,899	4,968,227	5,167,640

DRAFT BUDGET

2022-23

STATEMENT OF HUMAN RESOURCES – EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Forecast	Budget	Projections		
	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s	2024-25 \$000s	2025-26 \$000s
Executive Services					
- Permanent full time	18,786	21,747	22,308	22,906	23,713
<i>Female</i>	14,568	16,865	17,300	17,764	18,390
<i>Male</i>	4,217	4,882	5,008	5,142	5,323
- Permanent part time	475	737	756	776	804
<i>Female</i>	416	645	662	679	703
<i>Male</i>	59	92	95	97	100
- Casual and Others	2,209	1,069	1,096	1,125	1,165
<i>Female</i>	1,713	829	850	873	904
<i>Male</i>	496	240	246	253	262
Total Executive Services	21,470	23,553	24,160	24,808	25,682
Finance & Corporate					
- Permanent full time	23,932	26,557	27,242	27,972	28,958
<i>Female</i>	9,670	10,730	11,007	11,302	11,700
<i>Male</i>	14,263	15,827	16,235	16,670	17,258
- Permanent part time	1,055	1,420	1,457	1,496	1,548
<i>Female</i>	838	1,129	1,158	1,189	1,231
<i>Male</i>	216	291	299	307	318
- Casual and Others	2,236	4,124	4,230	4,344	4,497
<i>Female</i>	903	1,666	1,709	1,755	1,817
<i>Male</i>	1,332	2,458	2,521	2,589	2,680
Total Finance & Corporate	27,222	32,101	32,929	33,811	35,003
Property, Infrastructure & Design					
- Permanent full time	17,277	18,793	19,278	19,794	20,492
<i>Female</i>	6,884	7,488	7,681	7,887	8,165
<i>Male</i>	10,393	11,305	11,597	11,908	12,327
- Permanent part time	808	732	751	771	798
<i>Female</i>	500	453	465	477	494
<i>Male</i>	308	279	286	294	304
- Casual and Others	3,574	4,025	4,128	4,239	4,388
<i>Female</i>	1,424	1,604	1,645	1,689	1,749
<i>Male</i>	2,150	2,421	2,484	2,550	2,640
Total Property, Infrastructure & Design	21,660	23,550	24,157	24,804	25,678
Strategy Planning & Climate Change					
- Permanent full time	18,993	21,605	22,162	22,755	23,558
<i>Female</i>	9,497	10,802	11,081	11,378	11,779
<i>Male</i>	9,497	10,802	11,081	11,378	11,779
- Permanent part time	629	1,303	1,337	1,373	1,421
<i>Female</i>	477	989	1,015	1,042	1,079
<i>Male</i>	151	314	322	330	342
- Casual and Others	4,237	3,838	3,937	4,042	4,185
<i>Female</i>	2,118	1,919	1,968	2,021	2,092
<i>Male</i>	2,118	1,919	1,968	2,021	2,092
Total Strategy Planning & Climate Change	23,859	26,746	27,435	28,170	29,163
Community & City Services					
- Permanent full time	38,162	42,271	43,361	44,523	46,092
<i>Female</i>	18,774	20,796	21,332	21,904	22,676
<i>Male</i>	19,388	21,475	22,029	22,619	23,417
- Permanent part time	6,843	6,310	6,473	6,646	6,881
<i>Female</i>	5,483	5,056	5,186	5,325	5,513
<i>Male</i>	1,361	1,255	1,287	1,322	1,368
- Casual and Others	4,268	3,656	3,750	3,850	3,986
<i>Female</i>	2,100	1,798	1,845	1,894	1,961
<i>Male</i>	2,168	1,857	1,905	1,956	2,025
Total Community & City Services	49,273	52,237	53,584	55,020	56,959
City Economy and Activation					
- Permanent full time	25,401	31,641	32,457	33,326	34,501
<i>Female</i>	18,307	22,804	23,392	24,019	24,866
<i>Male</i>	7,094	8,837	9,064	9,307	9,635
- Permanent part time	2,592	2,504	2,569	2,637	2,730
<i>Female</i>	2,094	2,022	2,075	2,130	2,205
<i>Male</i>	498	482	494	507	525
- Casual and Others	5,357	2,504	2,568	2,637	2,730
<i>Female</i>	3,861	1,804	1,851	1,900	1,967
<i>Male</i>	1,496	699	717	736	762
Total City Economy and Activation	33,349	36,649	37,593	38,601	39,961
Total staff expenditure	176,833	194,835	199,858	205,214	212,448

DRAFT BUDGET

2022-23

STATEMENT OF HUMAN RESOURCES – FULL-TIME EQUIVALENT (FTE) FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Forecast 2021-22	Budget 2022-23	2023-24	Projections 2024-25	2025-26
	FTE	FTE	FTE	FTE	FTE
Executive Services					
- Permanent full time	116	137	137	138	139
<i>Female</i>	90	106	107	107	107
<i>Male</i>	26	31	31	31	31
- Permanent part time	3	4	4	4	5
<i>Female</i>	3	4	4	4	4
<i>Male</i>	0	1	1	1	1
- Casual and Others	14	6	6	6	6
<i>Female</i>	11	4	4	4	4
<i>Male</i>	3	1	1	1	1
Total Executive Services	133	147	147	148	149
Finance & Corporate					
- Permanent full time	168	189	189	190	191
<i>Female</i>	68	76	76	77	77
<i>Male</i>	100	113	113	113	114
- Permanent part time	7	10	10	11	11
<i>Female</i>	6	8	8	8	8
<i>Male</i>	2	2	2	2	2
- Casual and Others	16	31	31	31	31
<i>Female</i>	6	13	13	13	13
<i>Male</i>	9	19	19	19	19
Total Finance & Corporate	192	230	231	232	233
Property, Infrastructure & Design					
- Permanent full time	119	128	129	129	130
<i>Female</i>	48	51	51	51	52
<i>Male</i>	72	77	77	78	78
- Permanent part time	6	5	5	5	5
<i>Female</i>	3	3	3	3	3
<i>Male</i>	2	2	2	2	2
- Casual and Others	25	28	28	28	28
<i>Female</i>	10	11	11	11	11
<i>Male</i>	15	17	17	17	17
Total Property, Infrastructure & Design	149	161	162	162	163
Strategy Planning & Climate Change					
- Permanent full time	145	162	162	163	163
<i>Female</i>	73	81	81	81	82
<i>Male</i>	73	81	81	81	82
- Permanent part time	5	10	10	10	10
<i>Female</i>	4	7	7	8	8
<i>Male</i>	1	2	2	2	2
- Casual and Others	32	32	32	32	32
<i>Female</i>	16	16	16	16	16
<i>Male</i>	16	16	16	16	16
Total Strategy Planning & Climate Change	182	203	203	204	205
Community & City Services					
- Permanent full time	329	345	345	347	348
<i>Female</i>	162	170	170	171	171
<i>Male</i>	167	175	175	176	177
- Permanent part time	59	59	59	59	59
<i>Female</i>	47	47	47	47	48
<i>Male</i>	12	12	12	12	12
- Casual and Others	37	31	31	32	32
<i>Female</i>	18	15	15	16	16
<i>Male</i>	19	16	16	16	16
Total Community & City Services	425	435	436	437	439
City Economy and Activation					
- Permanent full time	230	254	254	255	256
<i>Female</i>	166	183	183	184	185
<i>Male</i>	64	71	71	71	72
- Permanent part time	23	26	26	26	26
<i>Female</i>	19	21	21	21	21
<i>Male</i>	5	5	5	5	5
- Casual and Others	48	24	24	24	24
<i>Female</i>	35	17	17	17	17
<i>Male</i>	14	7	7	7	7
Total City Economy and Activation	302	303	304	305	306
Total staff numbers	1,382	1,480	1,483	1,489	1,495
Total Permanent Staff Numbers	1,211	1,329	1,332	1,337	1,342
Total Non-Permanent Staff Numbers	172	151	151	152	152
Total Staff Numbers	1,382	1,480	1,483	1,489	1,495

DRAFT BUDGET

2022-23

STATEMENT OF CHANGES IN EQUITY FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
2022 Forecast				
Balance at beginning of the financial year	4,569,911	2,180,371	2,299,951	89,589
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		438		
New asset revaluation increment/(decrement)			52,470	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,622,820	2,180,809	2,352,422	89,589
2023 Budget				
Balance at beginning of the financial year	4,622,820	2,180,809	2,352,422	89,589
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		43,096		
New asset revaluation increment/(decrement)			54,346	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,720,262	2,223,905	2,406,768	89,589
2024				
Balance at beginning of the financial year	4,720,262	2,223,905	2,406,768	89,589
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		68,299		
New asset revaluation increment/(decrement)			58,338	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,846,899	2,292,203	2,465,107	89,589
2025				
Balance at beginning of the financial year	4,846,899	2,292,203	2,465,107	89,589
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		60,323		
New asset revaluation increment/(decrement)			61,004	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,968,227	2,352,526	2,526,111	89,589
2026				
Balance at beginning of the financial year	4,968,227	2,352,526	2,526,111	89,589
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		135,741		
New asset revaluation increment/(decrement)			63,673	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	5,167,640	2,488,267	2,589,784	89,589

DRAFT BUDGET

2022-23

STATEMENT OF CASH FLOWS FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Forecast	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000s	\$'000s	\$'000	\$'000	\$'000
Cash Flows from Operating Activities					
Rates and charges	325,261	345,618	363,345	380,861	398,470
Statutory fees and fines	37,221	52,095	57,596	62,012	63,609
User fees	55,653	76,078	87,886	89,730	93,174
Grants - Operating	37,650	37,965	11,381	11,381	11,666
Grants - Capital	30,352	40,392	25,042	29,442	51,372
Contributions - Monetary	9,360	16,854	20,518	21,452	22,648
Interest received	257	289	879	1,271	1,361
Dividends received	10,835	3,719	3,491	3,527	3,695
Trust funds and deposits taken	372	12,880	(637)	(625)	(11,888)
Other receipts	12,130	14,265	14,394	14,781	14,819
Employee cost	(176,935)	(190,641)	(198,687)	(203,966)	(210,762)
Materials and services	(238,087)	(204,814)	(227,971)	(232,130)	(235,455)
Other payments	(39,121)	(53,014)	(25,674)	(26,252)	(26,842)
Short-term, low value and variable lease payments	(895)	(92)	(94)	(96)	(98)
Net Cash provided by/(used in) operating activities	64,052	151,594	131,468	151,390	175,769
Cash Flows from Investing Activities					
Payments for property, infrastructure, plant and equipment	(164,380)	(254,072)	(203,729)	(169,703)	(173,219)
Payments for other asset purchase	(44,900)	(17,500)	(12,500)	(12,500)	(32,220)
Proceeds from Sale of property, infrastructure, plant and equipment	4,622	15,000	40,000	0	125,000
Net Cash provided by/(used in) investing activities	(204,658)	(256,572)	(176,229)	(182,203)	(80,439)
Cash Flows from Financing Activities					
Proceeds from borrowing/Repayments of borrowing	53,905	133,864	48,041	13,623	0
Repayment of Borrowings	0	0	0	0	(73,976)
Borrowing Costs	(48)	(2,400)	(4,225)	(7,074)	(7,483)
Interest paid - lease liability	(117)	(118)	(121)	(124)	(127)
Net Cash provided by/(used in) financing activities	53,740	131,346	43,695	6,425	(81,586)
Net increase/(decrease) in cash and cash equivalents	(86,866)	26,368	(1,065)	(24,388)	13,743
Cash and cash equivalents at beginning of the financial year	173,871	87,004	113,372	112,307	87,919
Cash and cash equivalents at end of the financial year	87,004	113,372	112,307	87,919	101,662

DRAFT BUDGET

2022-23

STATEMENT OF CAPITAL WORKS FOR THE FOUR YEARS ENDING 30 JUNE 2026

	Budget 2022-23 \$'000	Plan 2023-24 \$'000	Plan 2024-25 \$'000	Plan 2025-26 \$'000
Property				
Land	0	0	0	0
Land improvements	0	0	0	0
Buildings	31,000	21,284	5,500	5,624
Building improvements	71,204	62,642	49,330	31,360
Leasehold improvements	0	0	0	0
Heritage buildings	0	0	0	0
Total Property	102,204	83,926	54,830	36,984
Plant and equipment				
Plant & Equipment	2,755	2,640	2,140	2,188
Fixtures, Fittings & Furniture	1,590	1,625	1,625	1,642
Computers and telecommunications	18,925	16,325	16,425	16,610
Heritage plant and equipment	0	0	0	0
Library books	1,400	1,400	1,400	1,432
Total plant and equipment	24,670	21,990	21,590	21,872
Infrastructure				
Roads	8,452	7,452	7,552	7,686
Bridges	4,130	3,970	0	5,250
Footpaths and cycleways	19,405	16,423	17,015	16,151
Drainage	9,305	5,150	5,260	4,487
Recreational, leisure & community facilities	5,400	4,400	3,300	0
Waste management	0	1,221	1,221	0
Parks, open space & streetscapes	61,824	45,527	49,458	75,939
Aerodromes	0	0	0	0
Off street car parks	0	0	0	0
Other Structures	4,920	4,920	6,920	7,010
Total infrastructure	113,436	89,063	90,726	116,523
Total capital works	240,310	194,979	167,146	175,379
Represented by:				
New asset expenditure	130,666	80,231	71,161	100,678
Asset renewal expenditure	51,357	50,985	45,217	50,321
Asset upgrade expenditure	53,292	63,763	50,768	24,380
Asset expansion expenditure	4,995	0	0	0
Total capital works expenditure	240,310	194,979	167,146	175,379

DRAFT BUDGET

2022-23

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2026

	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
2022-23										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	31,000	25,500	5,500	0	0	31,000	500	0	5,500	25,000
Building improvements	71,204	17,774	3,430	50,000	0	71,204	8,000	0	11,986	51,218
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	102,204	43,274	8,930	50,000	0	102,204	8,500	0	17,486	76,218
Plant and equipment										
Plant & Equipment	2,755	1,160	1,595	0	0	2,755	0	0	2,755	0
Fixtures, Fittings & Furniture	1,590	1,410	180	0	0	1,590	0	0	1,590	0
Computers and	18,925	11,100	7,825	0	0	18,925	0	0	7,825	11,100
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,400	0	1,400	0	0	1,400	0	0	1,400	0
Total plant and equipment	24,670	13,670	11,000	0	0	24,670	0	0	13,570	11,100
Infrastructure										
Roads	8,452	3,010	5,442	0	0	8,452	1,892	0	6,560	0
Bridges	4,130	0	4,130	0	0	4,130	500	0	3,630	0
Footpaths and cycleways	19,405	13,520	5,885	0	0	19,405	6,500	0	12,905	0
Drainage	9,305	4,485	4,820	0	0	9,305	0	4,050	5,255	0
Recreational, leisure &	5,400	4,400	900	100	0	5,400	1,500	0	1,000	2,900
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space &	61,824	43,806	9,830	3,193	4,995	61,824	21,500	9,263	9,561	21,500
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	4,920	4,500	420	0	0	4,920	0	0	4,920	0
Total infrastructure	113,436	73,721	31,427	3,293	4,995	113,436	31,892	13,313	43,831	24,400
Total capital works expenditure	240,310	130,665	51,357	53,293	4,995	240,310	40,392	13,313	74,887	111,718

DRAFT BUDGET

2022-23

	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
2023-24											
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	21,284	15,784	5,500	0	0	21,284	0	0	21,284	0	0
Building improvements	62,642	6,400	3,430	52,812	0	62,642	0	3,000	21,617	38,025	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0
Total Property	83,926	22,184	8,930	52,812	0	83,926	0	3,000	42,901	38,025	0
Plant and equipment											
Plant & Equipment	2,640	1,300	1,340	0	0	2,640	0	0	2,640	0	0
Fixtures, Fittings & Furniture	1,625	1,410	215	0	0	1,625	0	0	1,625	0	0
Computers and	16,325	8,500	7,825	0	0	16,325	0	0	16,325	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
Library books	1,400	0	1,400	0	0	1,400	0	0	1,400	0	0
Total plant and equipment	21,990	11,210	10,780	0	0	21,990	0	0	21,990	0	0
Infrastructure											
Roads	7,452	1,510	5,942	0	0	7,452	1,142	0	6,310	0	0
Bridges	3,970	0	3,970	0	0	3,970	370	0	3,600	0	0
Footpaths and cycleways	16,423	10,000	6,423	0	0	16,423	6,630	0	9,793	0	0
Drainage	5,150	460	4,690	0	0	5,150	0	0	5,150	0	0
Recreational, leisure &	4,400	0	0	4,400	0	4,400	3,900	0	500	0	0
Waste management	1,221	1,221	0	0	0	1,221	0	0	1,221	0	0
Parks, open space &	45,527	29,146	9,830	6,551	0	45,527	13,000	11,172	11,355	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	4,920	4,500	420	0	0	4,920	0	0	4,920	0	0
Total infrastructure	89,063	46,837	31,275	10,951	0	89,063	25,042	11,172	42,849	10,000	0
Total capital works expenditure	194,979	80,231	50,985	63,763	0	194,979	25,042	14,172	107,740	48,025	0

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2022-23

	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
2024-25										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	5,500	0	5,500	0	0	5,500	0	0	5,500	0
Building improvements	49,330	8,400	930	40,000	0	49,330	0	10,000	39,330	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	54,830	8,400	6,430	40,000	0	54,830	0	10,000	44,830	0
Plant and equipment										
Plant & Equipment	2,140	1,300	840	0	0	2,140	0	0	2,140	0
Fixtures, Fittings & Furniture	1,625	1,410	215	0	0	1,625	0	0	1,625	0
Computers and	16,425	8,200	8,225	0	0	16,425	0	0	16,425	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,400	0	1,400	0	0	1,400	0	0	1,400	0
Total plant and equipment	21,590	10,910	10,680	0	0	21,590	0	0	21,590	0
Infrastructure										
Roads	7,552	1,510	6,042	0	0	7,552	1,142	0	6,410	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	17,015	10,000	7,015	0	0	17,015	7,000	0	10,015	0
Drainage	5,260	460	4,800	0	0	5,260	0	0	5,260	0
Recreational, leisure &	3,300	0	0	3,300	0	3,300	3,300	0	0	0
Waste management	1,221	1,221	0	0	0	1,221	0	0	1,221	0
Parks, open space &	49,458	32,160	9,830	7,468	0	49,458	18,000	4,839	12,996	13,623
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	6,920	6,500	420	0	0	6,920	0	0	6,920	0
Total infrastructure	90,726	51,851	28,107	10,768	0	90,726	29,442	4,839	42,822	13,623
Total capital works expenditure	167,146	71,161	45,217	50,768	0	167,146	29,442	14,839	109,242	13,623

DRAFT BUDGET

2022-23

	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
2025-26										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	5,624	0	5,624	0	0	5,624	0	0	5,624	0
Building improvements	31,360	20,409	951	10,000	0	31,360	10,000	3,354	18,006	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	36,984	20,409	6,575	10,000	0	36,984	10,000	3,354	23,630	0
Plant and equipment										
Plant & Equipment	2,188	1,329	859	0	0	2,188	0	0	2,188	0
Fixtures, Fittings & Furniture	1,642	1,422	220	0	0	1,642	0	0	1,642	0
Computers and	16,610	8,385	8,225	0	0	16,610	0	0	16,610	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,432	0	1,432	0	0	1,432	0	0	1,432	0
Total plant and equipment	21,872	11,136	10,736	0	0	21,872	0	0	21,872	0
Infrastructure										
Roads	7,686	1,544	6,142	0	0	7,686	1,142	0	6,544	0
Bridges	5,250	0	5,250	0	0	5,250	0	0	5,250	0
Footpaths and cycleways	16,150	9,000	7,150	0	0	16,150	7,000	0	9,150	0
Drainage	4,487	467	4,020	0	0	4,487	0	0	4,487	0
Recreational, leisure &	0	0	0	0	0	0	0	0	0	0
Waste management	0	0	0	0	0	0	0	0	0	0
Parks, open space &	75,940	51,532	10,028	14,380	0	75,940	33,230	1,447	41,263	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	7,010	6,590	420	0	0	7,010	0	0	7,010	0
Total infrastructure	116,523	69,133	33,010	14,380	0	116,523	41,372	1,447	73,704	0
Total capital works expenditure	175,379	100,678	50,321	24,380	0	175,379	51,372	4,801	119,206	0

DRAFT BUDGET

2022–23

APPENDIX D – FINANCIAL PERFORMANCE INDICATORS

Measure		Forecast 2021-22	Budget 2022-23	4 Year Projections			Trend +/o/i
				2023-24	2024-25	2025-26	
Operating Positions							
<i>Adjusted underlying result</i>	Underlying surplus/(deficit) / underlying revenue	-7.7%	-2.1%	1.2%	2.2%	2.5%	↑
Liquidity							
<i>Working Capital</i>	Current assets/Current Liabilities	1.03	0.93	1.01	0.89	1.03	↑
<i>Cash Ratio</i>	Cash and cash equivalents/Current Liabilities	0.67	0.65	0.70	0.56	0.68	↓
Obligations							
<i>Loans and borrowings</i>	Interest bearing loans and borrowings/rate revenue	17%	54%	65%	65%	44%	↑
<i>Loans and borrowings</i>	Interest and principal repayments on interest bearing loans and borrowings /rate revenue	0.0%	0.7%	1.2%	1.9%	1.9%	↑
<i>Indebtedness</i>	Non-current liabilities/own source revenue	14.2%	38.4%	43.3%	45.0%	28.6%	↑
<i>Asset renewal</i>	Asset renewal expense/Asset depreciation	46%	58%	52%	54%	62%	↓
Stability							
<i>Rates concentration</i>	Rates revenue/adjusted underlying revenue	68%	64%	65%	67%	62%	↓
Efficiency							
<i>Expenditure level</i>	Total Expenses/no of property assessments	3,891	4,170	3,958	4,009	4,068	↓
<i>Revenue level</i>	Residential rate revenue/no of residential Property Assessments	1,312	1,153	1,182	1,216	1,234	↑
<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

An improvement in overall operating financial performance is expected in 2022–23 given the expected recovery from COVID-19 impacts as represented by the ratios above with performance returning to more normalised levels over the four year period.

Financial position

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

DRAFT BUDGET

2022-23

APPENDIX E – COUNCIL WORKS PROGRAM PROJECTS

THE YEAR ENDING 30 JUNE 2023

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								
17B1404N	Kensington Community Recreation Precinct Redevelopment	0	0	0	0	0	25,000,000	25,000,000
21B4501N	Library Pop-Ups	0	500,000	0	0	0	0	500,000
Total New Asset Expenditure		0	500,000	0	0	0	25,000,000	25,500,000
Asset Renewal								
22B3705R	Property Services Renewal Works	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
TOTAL BUILDINGS		5,500,000	500,000	0	0	0	25,000,000	31,000,000
BUILDING IMPROVEMENTS								
New Asset Expenditure								
20B0901N	Make Room	356,065	8,000,000	0	0	0	0	8,356,065
21B4123N	Munro Library and Community Hub	8,200,000	0	0	0	0	0	8,200,000
22B3707N	Property Services Sustainability New Works	0	0	0	0	0	1,218,000	1,218,000
Total New Asset Expenditure		8,556,065	8,000,000	0	0	0	1,218,000	17,774,065
Asset Renewal								
22B3704R	Property Services DDA Works	530,000	0	0	0	0	0	530,000
22B3706R	Property Services Sustainability Renewal Works	400,000	0	0	0	0	0	400,000
22B3709R	Property Services Renewal Works - Chilled Beams	2,500,000	0	0	0	0	0	2,500,000
Total Asset Renewal Expenditure		3,430,000	0	0	0	0	0	3,430,000
Asset Upgrade								
14G1301N	Queen Victoria Market Precinct Renewal Project (QVMPR) Progr	0	0	0	0	0	50,000,000	50,000,000
Total Asset Upgrade Expenditure		0	0	0	0	0	50,000,000	50,000,000
TOTAL BUILDING IMPROVEMENTS		11,986,065	8,000,000	0	0	0	51,218,000	71,204,065
TOTAL PROPERTY		17,486,065	8,500,000	0	0	0	76,218,000	102,204,065
PLANT AND EQUIPMENT								
PLANT & EQUIPMENT								
New Asset Expenditure								
22B5106N	Christmas Decorations NEW	860,000	0	0	0	0	0	860,000
22B5108N	Moomba Festival - Parade Floats	300,000	0	0	0	0	0	300,000
Total New Asset Expenditure		1,160,000	0	0	0	0	0	1,160,000
Asset Renewal								
22B1204R	Renewal of Safe City Cameras	110,000	0	0	0	0	0	110,000
22B3601R	Corporate Fleet Replacement	285,000	0	0	0	0	0	285,000
22B5107R	Christmas Decorations - Renewal	300,000	0	0	0	0	0	300,000
22B5110R	Moomba Festival - Parade Assets Renewal	100,000	0	0	0	0	0	100,000
22B5901R	Parking Infrastructure Renewal	800,000	0	0	0	0	0	800,000
Total Asset Renewal Expenditure		1,595,000	0	0	0	0	0	1,595,000
TOTAL PLANT & EQUIPMENT		2,755,000	0	0	0	0	0	2,755,000
FIXTURES, FITTINGS & FURNITURE								
New Asset Expenditure								
22B1353N	Road Safety Initiatives	1,250,000	0	0	0	0	0	1,250,000
22B1363N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	0	0	0	0	0	60,000
22B3701N	Furniture and Equipment New Purchases	100,000	0	0	0	0	0	100,000
Total New Asset Expenditure		1,410,000	0	0	0	0	0	1,410,000
Asset Renewal								
22B5104R	Melbourne Knowledge Week Hub	180,000	0	0	0	0	0	180,000
Total Asset Renewal Expenditure		180,000	0	0	0	0	0	180,000
TOTAL FIXTURES, FITTINGS & FURNITURE		1,590,000	0	0	0	0	0	1,590,000
COMPUTERS AND TELECOMMUNICATIONS								
New Asset Expenditure								
22B0304N	Technology and Digital Innovation - New	0	0	0	0	0	11,100,000	11,100,000
Total New Asset Expenditure		0	0	0	0	0	11,100,000	11,100,000
Asset Renewal								
22B0302R	Technology Modernisation - Renewal	7,825,000	0	0	0	0	0	7,825,000
Total Asset Renewal Expenditure		7,825,000	0	0	0	0	0	7,825,000
TOTAL COMPUTERS AND TELECOMMUNICATIONS		7,825,000	0	0	0	0	11,100,000	18,925,000

DRAFT BUDGET

2022-23

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
PLANT AND EQUIPMENT								
LIBRARY BOOKS								
Asset Renewal								
	22B4115R Library Collection Renewal	1,400,000	0	0	0	0	0	1,400,000
Total Asset Renewal Expenditure		1,400,000	0	0	0	0	0	1,400,000
TOTAL LIBRARY BOOKS		1,400,000	0	0	0	0	0	1,400,000
TOTAL PLANT AND EQUIPMENT		13,570,000	0	0	0	0	11,100,000	24,670,000
INFRASTRUCTURE								
ROADS								
New Asset Expenditure								
	22B1365N Improving Pedestrian Safety	1,510,000	0	0	0	0	0	1,510,000
	22B1371N Poplar Road Pedestrian Crossing	750,000	750,000	0	0	0	0	1,500,000
Total New Asset Expenditure		2,260,000	750,000	0	0	0	0	3,010,000
Asset Renewal								
	22B1344R Roads to Recovery program	0	468,698	0	0	0	0	468,698
	22B1346R Victorian Grants Commission - Local Road Funding	0	673,454	0	0	0	0	673,454
	22B1349R Roadway Renewal	4,300,000	0	0	0	0	0	4,300,000
Total Asset Renewal Expenditure		4,300,000	1,142,152	0	0	0	0	5,442,152
TOTAL ROADS		6,560,000	1,892,152	0	0	0	0	8,452,152
BRIDGES								
Asset Renewal								
	22B1356R Princes Bridge Bluestone Repair works	3,630,000	0	500,000	0	0	0	4,130,000
Total Asset Renewal Expenditure		3,630,000	0	500,000	0	0	0	4,130,000
TOTAL BRIDGES		3,630,000	0	500,000	0	0	0	4,130,000
FOOTPATHS AND CYCLEWAYS								
New Asset Expenditure								
	19B1376N Exhibition Street Theatre Precinct Streetscape	3,220,500	0	0	0	0	0	3,220,500
	22B1305N Cycle Infrastructure	4,000,000	0	0	0	0	0	4,000,000
	22B1352N Major Streetscape Improvements	0	0	6,300,000	0	0	0	6,300,000
Total New Asset Expenditure		7,220,500	0	6,300,000	0	0	0	13,520,500
Asset Renewal								
	22B1309R Footpath Renewal	5,184,500	0	200,000	0	0	0	5,384,500
	22B1337R DDA Compliance - Infrastructure	500,000	0	0	0	0	0	500,000
Total Asset Renewal Expenditure		5,684,500	0	200,000	0	0	0	5,884,500
TOTAL FOOTPATHS AND CYCLEWAYS		12,905,000	0	6,500,000	0	0	0	19,405,000
DRAINAGE								
New Asset Expenditure								
	19B1355N Pump Station Upgrade - Stubbs Street	0	0	0	4,050,000	0	0	4,050,000
	22B1366N Advancing Stormwater Harvesting Rollout Project	100,000	0	0	0	0	0	100,000
	22B1370N New Drainage Infrastructure	335,000	0	0	0	0	0	335,000
Total New Asset Expenditure		435,000	0	0	4,050,000	0	0	4,485,000
Asset Renewal								
	22B1339R Flood Mitigation Renewal	1,200,000	0	0	0	0	0	1,200,000
	22B1340R Drains renewal	2,500,000	0	0	0	0	0	2,500,000
	22B1341R Kerb and Channel Renewal	1,120,000	0	0	0	0	0	1,120,000
Total Asset Renewal Expenditure		4,820,000	0	0	0	0	0	4,820,000
TOTAL DRAINAGE		5,255,000	0	0	4,050,000	0	0	9,305,000
RECREATIONAL, LEISURE & COMMUNITY FACILITIES								
New Asset Expenditure								
	21B4425N Community Sports Pavilion Upgrade (Brens)	0	1,500,000	0	0	0	2,900,000	4,400,000
Total New Asset Expenditure		0	1,500,000	0	0	0	2,900,000	4,400,000
Asset Renewal								
	22B4433R Melbourne City Baths urgent works	900,000	0	0	0	0	0	900,000
Total Asset Renewal Expenditure		900,000	0	0	0	0	0	900,000
Asset Upgrade								
	21B4428N Riverside skate park redevelopment	100,000	0	0	0	0	0	100,000
Total Asset Upgrade Expenditure		100,000	0	0	0	0	0	100,000
TOTAL RECREATIONAL, LEISURE & COMMUNITY FACILITIES		1,000,000	1,500,000	0	0	0	2,900,000	5,400,000

DRAFT BUDGET

2022-23

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
PARKS, OPEN SPACE & STREETSCAPES								
New Asset Expenditure								
21B1427N	Seafarers Rest Park	426,071	0	0	0	0	0	426,071
21B1433N	City Road Masterplan	0	0	0	0	2,000,000	0	2,000,000
21B2514N	Greenline	0	20,000,000	0	0	0	20,000,000	40,000,000
22B1410N	Climate Adaptation Urban Landscapes New Works	0	0	0	0	1,250,000	0	1,250,000
22B5102N	Wayfinding signage program - Extending signs to priority are	130,000	0	0	0	0	0	130,000
Total New Asset Expenditure		556,071	20,000,000	0	0	3,250,000	20,000,000	43,806,071
Asset Renewal								
22B1409R	Parks Renewal Program	5,500,000	0	0	0	1,000,000	0	6,500,000
22B1414R	Climate Adaptation Urban Landscapes Renewal Works (CASP)	900,000	0	0	0	0	0	900,000
22B1422R	Parks Tree Planting and Replacement Program	1,700,000	0	0	0	0	0	1,700,000
22B1423R	Median and Tree Plot Renewals	150,000	0	0	0	0	0	150,000
22B1425R	Create habitat to increase nature in the city	430,000	0	0	0	0	0	430,000
22B4427R	Waterways Renewal Program	150,000	0	0	0	0	0	150,000
Total Asset Renewal Expenditure		8,830,000	0	0	0	1,000,000	0	9,830,000
Asset Upgrade								
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	0	1,500,000	0	0	0	1,500,000	3,000,000
22B1439N	Carlton Gardens Master Plan Implementation	175,000	0	0	0	17,500	0	192,500
Total Asset Upgrade Expenditure		175,000	1,500,000	0	0	17,500	1,500,000	3,192,500
Asset Expansion								
14G8129N	Dodds Street linear park, Southbank	0	0	0	0	4,995,467	0	4,995,467
Total Asset Expansion Expenditure		0	0	0	0	4,995,467	0	4,995,467
TOTAL PARKS, OPEN SPACE & STREETSCAPES		9,561,071	21,500,000	0	0	9,262,967	21,500,000	61,824,038
OTHER STRUCTURES								
New Asset Expenditure								
18B3410N	City North Urban Realm Improvements	500,000	0	0	0	0	0	500,000
18B4116N	Public Art Melbourne	2,000,000	0	0	0	0	0	2,000,000
22B4125N	Public Art	2,000,000	0	0	0	0	0	2,000,000
Total New Asset Expenditure		4,500,000	0	0	0	0	0	4,500,000
Asset Renewal								
22B1343R	Street Furniture Renewal	400,000	0	0	0	0	0	400,000
22B1350R	Banner Pole Renewal	20,000	0	0	0	0	0	20,000
Total Asset Renewal Expenditure		420,000	0	0	0	0	0	420,000
TOTAL OTHER STRUCTURES		4,920,000	0	0	0	0	0	4,920,000
TOTAL INFRASTRUCTURE		43,831,071	24,892,152	7,000,000	4,050,000	9,262,967	24,400,000	113,436,190
TOTAL CAPITAL WORKS PROGRAM		74,887,136	33,392,152	7,000,000	4,050,000	9,262,967	111,718,000	240,310,255

DRAFT BUDGET

2022-23

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
22B0301M	Surveying Services for titles to Council's properties and ro	200,000	0	0	0	0	0	200,000
22B0303M	IT Maintenance	1,650,000	0	0	0	0	0	1,650,000
22B1201M	Safe City Camera Maintenance	140,000	0	0	0	0	0	140,000
22B1202M	Corporate Security Access and Control Maintenance	123,000	0	0	0	0	0	123,000
22B1203M	Street Trading Infrastructure Maintenance	215,000	0	0	0	0	0	215,000
22B1323M	Bridge Maintenance	360,000	0	0	0	0	0	360,000
22B1326M	Street Lighting Maintenance (OMR Charges)	1,152,000	0	0	0	0	0	1,152,000
22B1327M	Wharf and Marina Maintenance	170,000	0	0	0	0	0	170,000
22B1328M	Bicycle lane maintenance	165,000	0	0	0	0	0	165,000
22B1329M	Traffic Signals	300,000	0	0	0	0	0	300,000
22B1330M	Pump Station Maintenance	55,000	0	0	0	0	0	55,000
22B1332M	Fire Hydrant Maintenance	54,000	0	0	0	0	0	54,000
22B1333M	Banner Pole Maintenance	31,600	0	0	0	0	0	31,600
22B1334M	Street Lighting Upgrade	650,000	0	0	0	0	0	650,000
22B1336M	Drains Maintenance	80,000	0	0	0	0	0	80,000
22B1362M	Pedestrian Monitoring - renewal and maintenance of sensors	37,000	0	0	0	0	0	37,000
22B1418M	Green Our City Strategic Action Plan implementation	1,115,421	0	0	0	0	0	1,115,421
22B1424M	Urban Forest Health (Pest and disease management)	282,000	0	0	0	0	0	282,000
22B1437M	Urban Forest Precinct Plan Renewal Program	196,000	0	0	0	0	0	196,000
22B2502M	Advance Architectural Design	50,000	0	0	0	0	0	50,000
22B2503M	Maintenance of Pedestrian Signage	50,000	0	0	0	0	0	50,000
22B2504M	Advance Industrial Design	100,000	0	0	0	0	0	100,000
22B2505M	Advance Landscape Architecture Design	75,000	0	0	0	0	0	75,000
22B2506M	Advance Streetscape Design	50,000	0	0	0	0	0	50,000
22B2507M	Advance Urban Design	50,000	0	0	0	0	0	50,000
22B2509M	Advance Parks Design	75,000	0	0	0	0	0	75,000
22B2511M	Melbourne Contemporary Pavilion	350,000	0	0	0	0	0	350,000
22B2601M	Metro Tunnel Project	300,000	0	0	0	0	0	300,000
22B3702M	Accommodation Modifications	300,000	0	0	0	0	0	300,000
22B3703M	Property Services Annual Minor Works Program	1,200,000	0	0	0	0	0	1,200,000
22B4110M	Library and Community Hubs Renewal and Maintenance	300,000	0	0	0	0	0	300,000
22B4111M	Creative Spaces Maintenance	75,462	0	0	0	0	0	75,462
22B4112M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	20,000
22B4113M	Signal Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	20,000
22B4114M	Meat Market - Maintenance of Technical equipment	20,000	0	0	0	0	0	20,000
22B4118M	Arts House Annual Maintenance of Theatrical Equipment	40,000	0	0	0	0	0	40,000
22B4119M	Public Art Melbourne - LAB and Maintenance	200,000	0	0	0	0	0	200,000
22B4120M	Capital Maintenance of the Art and Heritage Collection	200,000	0	0	0	0	0	200,000
22B4302M	Smoke Free Areas Initiative	50,000	0	0	0	0	0	50,000
22B4430M	YMCA Managed Recreation Facility Equipment Renewal and Maint	125,000	0	0	0	0	0	125,000
22B5101M	Wayfinding signage program - Maintenance	60,000	0	0	0	0	0	60,000
22B5103M	Melbourne Fashion Week Asset Maintenance and Install	51,000	0	0	0	0	0	51,000
22B5105M	Christmas Festival Decorations Program - Maintenance	2,662,000	0	0	0	0	0	2,662,000
22B5109M	Moomba Festival - Parade Floats Maintenance	266,200	0	0	0	0	0	266,200
22B5601M	Birrarung Trial Floating Wetland	40,000	0	0	0	0	0	40,000
TOTAL MAINTENANCE		13,705,683	0	0	0	0	0	13,705,683
TOTAL MAINTENANCE PROGRAM		13,705,683	0	0	0	0	0	13,705,683
TOTAL PROGRAM		88,592,819	33,392,152	7,000,000	4,050,000	9,262,967	111,718,000	254,015,938

DRAFT BUDGET

2022-23

THE YEAR ENDING 30 JUNE 2024

Program Code	Title	Cash	Grants		Contributions		Borrowings	Proceeds from Sales of Assets	Total Project Cost
			Grants	Parking Levy	External	Public Open Space			
CAPITAL WORKS PROGRAM									
NEW ASSET EXPENDITURE									
14G1301N	Queen Victoria Precinct Renewal Program	11,787,004	0	0	0	3,000,000	38,025,000	0	52,812,004
17B1404N	Kensington Community Recreation Precinct Redevelopment	15,784,000	0	0	0	0	0	0	15,784,000
18B3410N	City North Urban Realm Improvements	500,000	0	0	0	0	0	0	500,000
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	0	0	0	0	0	0	2,000,000
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	500,000	3,000,000	0	0	2,500,000	0	0	6,000,000
21B1427N	Seafarers Rest Park	426,070	0	0	0	0	0	0	426,070
21B1433N	City Road Masterplan	0	0	0	0	7,000,000	0	0	7,000,000
21B2514N	Greenline	0	10,000,000	0	0	0	10,000,000	0	20,000,000
21B4123N	Munro Library and Community Hub	3,000,000	0	0	0	0	0	0	3,000,000
21B4428N	Riverside skate park redevelopment	500,000	2,700,000	0	0	0	0	0	3,200,000
21B4431N	North Melbourne Community Centre Redevelopment	3,000,000	0	0	0	0	0	0	3,000,000
22B0304N	Technology and Digital Innovation - New	8,500,000	0	0	0	0	0	0	8,500,000
22B1305N	Cycle Infrastructure	4,000,000	0	0	0	0	0	0	4,000,000
22B1352N	Major Streetscape Improvements	0	0	6,000,000	0	0	0	0	6,000,000
22B1353N	Road Safety Initiatives	1,250,000	0	0	0	0	0	0	1,250,000
22B1363N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	0	0	0	0	0	0	60,000
22B1365N	Improving Pedestrian Safety	1,510,000	0	0	0	0	0	0	1,510,000
22B1366N	Advancing Stormwater Harvesting Rollout Project	150,000	0	0	0	0	0	0	150,000
22B1370N	New Drainage Infrastructure	310,000	0	0	0	0	0	0	310,000
22B1410N	Climate Adaptation Urban Landscapes New Works	0	0	0	0	1,620,000	0	0	1,620,000
22B1438N	Alexandra Gardens and Boathouse Drive - Domain Parklands Master Plan Implementation	80,000	0	0	0	20,000	0	0	100,000
22B1439N	Carlton Gardens Master Plan Implementation	135,000	0	0	0	15,000	0	0	150,000
22B1440N	Edmund Herring Oval Precinct - Domain Parklands Master Plan Implementation	283,800	0	0	0	17,200	0	0	301,000
22B1802N	Waste and Resource Recovery Hub Expansion Program	1,221,197	0	0	0	0	0	0	1,221,197
22B3701N	Furniture and Equipment New Purchases	100,000	0	0	0	0	0	0	100,000
22B3707N	Property Services Sustainability New Works	400,000	0	0	0	0	0	0	400,000
22B4125N	Public Art	2,000,000	0	0	0	0	0	0	2,000,000
22B4434N	Community Sports Pavilion Upgrade (Ryder Pavilion)	0	1,200,000	0	0	0	0	0	1,200,000
22B5102N	Wayfinding signage program - Extending signs to priority areas	100,000	0	0	0	0	0	0	100,000
22B5106N	Christmas Decorations NEW	1,000,000	0	0	0	0	0	0	1,000,000
22B5108N	Moomba Festival - Parade Floats	300,000	0	0	0	0	0	0	300,000
TOTAL NEW ASSET EXPENDITURE		58,897,071	16,900,000	6,000,000	0	14,172,200	48,025,000	0	143,994,271
ASSET RENEWAL									
22B0302R	Technology Modernisation - Renewal	7,825,000	0	0	0	0	0	0	7,825,000
22B1204R	Renewal of Safe City Cameras	120,000	0	0	0	0	0	0	120,000
22B1309R	Footpath Renewal	5,292,950	0	630,000	0	0	0	0	5,922,950
22B1337R	DDA Compliance - Infrastructure	500,000	0	0	0	0	0	0	500,000
22B1339R	Flood Mitigation Renewal	1,200,000	0	0	0	0	0	0	1,200,000
22B1340R	Drains renewal	2,200,000	0	0	0	0	0	0	2,200,000
22B1341R	Kerb and Channel Renewal	1,290,000	0	0	0	0	0	0	1,290,000
22B1343R	Street Furniture Renewal	400,000	0	0	0	0	0	0	400,000
22B1344R	Roads to Recovery program - Extending signs to priority areas	0	468,698	0	0	0	0	0	468,698
22B1346R	Victorian Grants Commission - Local Road Funding	0	673,454	0	0	0	0	0	673,454
22B1349R	Roadway Renewal	4,800,000	0	0	0	0	0	0	4,800,000
22B1350R	Banner Pole Renewal	20,000	0	0	0	0	0	0	20,000
22B1356R	Princes Bridge Blues tone Repair works	3,600,000	0	370,000	0	0	0	0	3,970,000
22B1409R	Parks Renewal Program	6,500,000	0	0	0	0	0	0	6,500,000
22B1414R	Climate Adaptation Urban Landscapes Renewal Works (CASP)	900,000	0	0	0	0	0	0	900,000
22B1422R	Parks Tree Planting and Replacement Program	1,700,000	0	0	0	0	0	0	1,700,000
22B1423R	Median and Tree Plot Renewals	150,000	0	0	0	0	0	0	150,000
22B1425R	Create habitat to increase nature in the city	430,000	0	0	0	0	0	0	430,000
22B3601R	Corporate Fleet Replacement	320,000	0	0	0	0	0	0	320,000
22B3704R	Property Services DDA Works	530,000	0	0	0	0	0	0	530,000
22B3705R	Property Services Renewal Works	5,500,000	0	0	0	0	0	0	5,500,000
22B3706R	Property Services Sustainability Renewal Works	400,000	0	0	0	0	0	0	400,000
22B3709R	Property Services Renewal Works - Chilled Beams	2,500,000	0	0	0	0	0	0	2,500,000
22B4115R	Library Collection Renewal	1,400,000	0	0	0	0	0	0	1,400,000
22B4427R	Waterways Renewal Program	150,000	0	0	0	0	0	0	150,000
22B5104R	Melbourne Knowledge Week Hub	215,000	0	0	0	0	0	0	215,000
22B5107R	Christmas Decorations - Renewal	300,000	0	0	0	0	0	0	300,000
22B5110R	Moomba Festival - Parade Assets Renewal	100,000	0	0	0	0	0	0	100,000
22B5901R	Parking Infrastructure Renewal	500,000	0	0	0	0	0	0	500,000
TOTAL ASSET RENEWAL		48,842,950	1,142,152	1,000,000	0	0	0	0	50,985,102
TOTAL CAPITAL WORKS PROGRAM		107,740,021	18,042,152	7,000,000	0	14,172,200	48,025,000	0	194,979,373

DRAFT BUDGET

2022-23

Program Code	Title	Cash	Grants		Contributions		Borrowings	Proceeds from Sales of Assets	Total Project Cost
			Grants	Parking Levy	External	Public Open Space			
MAINTENANCE PROGRAM									
MAINTENANCE									
22B0301M	Surveying Services for titles to Council's properties and roads	200,000	0	0	0	0	0	0	200,000
22B0303M	IT Maintenance	1,650,000	0	0	0	0	0	0	1,650,000
22B1201M	Safe City Camera Maintenance	163,000	0	0	0	0	0	0	163,000
22B1202M	Corporate Security Access and Control Maintenance	141,000	0	0	0	0	0	0	141,000
22B1203M	Street Trading Infrastructure Maintenance	243,000	0	0	0	0	0	0	243,000
22B1323M	Bridge Maintenance	370,000	0	0	0	0	0	0	370,000
22B1326M	Street Lighting Maintenance (OMR Charges)	1,152,000	0	0	0	0	0	0	1,152,000
22B1327M	Wharf and Marina Maintenance	175,000	0	0	0	0	0	0	175,000
22B1328M	Bicycle lane maintenance	187,300	0	0	0	0	0	0	187,300
22B1329M	Traffic Signals	300,000	0	0	0	0	0	0	300,000
22B1330M	Pump Station Maintenance	62,500	0	0	0	0	0	0	62,500
22B1332M	Fire Hydrant Maintenance	55,000	0	0	0	0	0	0	55,000
22B1333M	Banner Pole Maintenance	32,400	0	0	0	0	0	0	32,400
22B1334M	Street Lighting Upgrade	600,000	0	0	0	0	0	0	600,000
22B1336M	Drains Maintenance	80,000	0	0	0	0	0	0	80,000
22B1362M	Pedestrian Monitoring - renewal and maintenance of sensors	40,000	0	0	0	0	0	0	40,000
22B1424M	Urban Forest Health (Pest and disease management)	339,520	0	0	0	0	0	0	339,520
22B1437M	Urban Forest Precinct Plan Renewal Program	216,000	0	0	0	0	0	0	216,000
22B2502M	Advance Architectural Design	50,000	0	0	0	0	0	0	50,000
22B2503M	Maintenance of Pedestrian Signage	50,000	0	0	0	0	0	0	50,000
22B2504M	Advance Industrial Design	100,000	0	0	0	0	0	0	100,000
22B2505M	Advance Landscape Architecture Design	75,000	0	0	0	0	0	0	75,000
22B2506M	Advance Streetscape Design	50,000	0	0	0	0	0	0	50,000
22B2507M	Advance Urban Design	50,000	0	0	0	0	0	0	50,000
22B2509M	Advance Parks Design	75,000	0	0	0	0	0	0	75,000
22B2511M	Melbourne Contemporary Pavilion	350,000	0	0	0	0	0	0	350,000
22B2601M	Metro Tunnel Project	300,000	0	0	0	0	0	0	300,000
22B3702M	Accommodation Modifications	400,000	0	0	0	0	0	0	400,000
22B3703M	Property Services Annual Minor Works Program	1,200,000	0	0	0	0	0	0	1,200,000
22B4110M	Library and Community Hubs Renewal and Maintenance	325,000	0	0	0	0	0	0	325,000
22B4111M	Creative Spaces Maintenance	76,594	0	0	0	0	0	0	76,594
22B4112M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	0	20,000
22B4113M	Signal Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	0	20,000
22B4114M	Meat Market - Maintenance of Technical equipment	22,500	0	0	0	0	0	0	22,500
22B4118M	Arts House Annual Maintenance of Theatrical Equipment	40,000	0	0	0	0	0	0	40,000
22B4302M	Smoke Free Areas Initiative	50,000	0	0	0	0	0	0	50,000
22B4430M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance	125,000	0	0	0	0	0	0	125,000
22B5101M	Wayfinding signage program - Maintenance	60,000	0	0	0	0	0	0	60,000
22B5103M	Melbourne Fashion Week Asset Maintenance and Install	53,000	0	0	0	0	0	0	53,000
22B5105M	Christmas Festival Decorations Program - Maintenance	2,928,200	0	0	0	0	0	0	2,928,200
22B5109M	Moomba Festival - Parade Floats Maintenance	292,820	0	0	0	0	0	0	292,820
TOTAL MAINTENANCE		12,719,834	0	0	0	0	0	0	12,719,834
TOTAL MAINTENANCE PROGRAM		12,719,834	0	0	0	0	0	0	12,719,834
TOTAL PROGRAM		120,459,855	18,042,152	7,000,000	0	14,172,200	48,025,000	0	207,699,207

DRAFT BUDGET

2022-23

THE YEAR ENDING 30 JUNE 2025

Program Code	Title	Cash	Grants		Contributions		Borrowings	Proceeds from Sales of Assets	Total Project Cost
			Grants	Parking Levy	External	Public Open Space			
CAPITAL WORKS PROGRAM									
NEW ASSET EXPENDITURE									
14G1301N	Queen Victoria Precinct Renewal Program	30,000,000	0	0	0	10,000,000	0	0	40,000,000
18B3410N	City North Urban Realm Improvements	2,500,000	0	0	0	0	0	0	2,500,000
18B4116N	Public Art Melbourne - Growth Areas	2,000,000	0	0	0	0	0	0	2,000,000
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	500,000	3,000,000	0	0	2,500,000	0	0	6,000,000
21B2514N	Greenline	1,377,000	15,000,000	0	0	0	13,623,000	0	30,000,000
21B4431N	North Melbourne Community Centre Redevelopment	8,000,000	0	0	0	0	0	0	8,000,000
22B0304N	Technology and Digital Innovation - New	8,200,000	0	0	0	0	0	0	8,200,000
22B1305N	Cycle Infrastructure	4,000,000	0	0	0	0	0	0	4,000,000
22B1352N	Major Streetscape Improvements	0	0	6,000,000	0	0	0	0	6,000,000
22B1353N	Road Safety Initiatives	1,250,000	0	0	0	0	0	0	1,250,000
22B1363N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	0	0	0	0	0	0	60,000
22B1365N	Improving Pedestrian Safety	1,510,000	0	0	0	0	0	0	1,510,000
22B1366N	Advancing Stormwater Harvesting Rollout Project	150,000	0	0	0	0	0	0	150,000
22B1370N	New Drainage Infrastructure	310,000	0	0	0	0	0	0	310,000
22B1410N	Climate Adaptation Urban Landscapes New Works	0	0	0	0	2,060,000	0	0	2,060,000
22B1438N	Alexandra Gardens and Boathouse Drive - Domain Parklands Master Plan Implementation	1,054,400	0	0	0	263,600	0	0	1,318,000
22B1439N	Carlton Gardens Master Plan Implementation	135,000	0	0	0	15,000	0	0	150,000
22B1802N	Waste and Resource Recovery Hub Expansion Program	1,221,197	0	0	0	0	0	0	1,221,197
22B3701N	Furniture and Equipment New Purchases	100,000	0	0	0	0	0	0	100,000
22B3707N	Property Services Sustainability New Works	400,000	0	0	0	0	0	0	400,000
22B4125N	Public Art	2,000,000	0	0	0	0	0	0	2,000,000
22B4434N	Community Sports Pavilion Upgrade (Ryder Pavilion)	0	3,300,000	0	0	0	0	0	3,300,000
22B5102N	Wayfinding signage program - Extending signs to priority areas	100,000	0	0	0	0	0	0	100,000
22B5106N	Christmas Decorations NEW	1,000,000	0	0	0	0	0	0	1,000,000
22B5108N	Moomba Festival - Parade Floats	300,000	0	0	0	0	0	0	300,000
TOTAL NEW ASSET EXPENDITURE		66,167,597	21,300,000	6,000,000	0	14,838,600	13,623,000	0	121,929,197
ASSET RENEWAL									
22B0302R	Technology Modernisation - Renewal	8,225,000	0	0	0	0	0	0	8,225,000
22B1204R	Renewal of Safe City Cameras	120,000	0	0	0	0	0	0	120,000
22B1309R	Footpath Renewal	5,515,245	0	1,000,000	0	0	0	0	6,515,245
22B1337R	DDA Compliance - Infrastructure	500,000	0	0	0	0	0	0	500,000
22B1339R	Flood Mitigation Renewal	1,200,000	0	0	0	0	0	0	1,200,000
22B1340R	Drains renewal	2,200,000	0	0	0	0	0	0	2,200,000
22B1341R	Kerb and Channel Renewal	1,400,000	0	0	0	0	0	0	1,400,000
22B1343R	Street Furniture Renewal	400,000	0	0	0	0	0	0	400,000
22B1344R	Roads to Recovery program	0	468,698	0	0	0	0	0	468,698
22B1346R	Victorian Grants Commission - Local Road Funding	0	673,454	0	0	0	0	0	673,454
22B1349R	Roadway Renewal	4,900,000	0	0	0	0	0	0	4,900,000
22B1350R	Banner Pole Renewal	20,000	0	0	0	0	0	0	20,000
22B1409R	Parks Renewal Program	6,500,000	0	0	0	0	0	0	6,500,000
22B1414R	Climate Adaptation Urban Landscapes Renewal Works (CASP)	900,000	0	0	0	0	0	0	900,000
22B1422R	Parks Tree Planting and Replacement Program	1,700,000	0	0	0	0	0	0	1,700,000
22B1423R	Median and Tree Plot Renewals	150,000	0	0	0	0	0	0	150,000
22B1425R	Create habitat to increase nature in the city	430,000	0	0	0	0	0	0	430,000
22B3601R	Corporate Fleet Replacement	320,000	0	0	0	0	0	0	320,000
22B3704R	Property Services DDA Works	530,000	0	0	0	0	0	0	530,000
22B3705R	Property Services Renewal Works	5,500,000	0	0	0	0	0	0	5,500,000
22B3706R	Property Services Sustainability Renewal Works	400,000	0	0	0	0	0	0	400,000
22B4115R	Library Collection Renewal	1,400,000	0	0	0	0	0	0	1,400,000
22B4427R	Waterways Renewal Program	150,000	0	0	0	0	0	0	150,000
22B5104R	Melbourne Knowledge Week Hub	215,000	0	0	0	0	0	0	215,000
22B5107R	Christmas Decorations - Renewal	300,000	0	0	0	0	0	0	300,000
22B5110R	Moomba Festival - Parade Assets Renewal	100,000	0	0	0	0	0	0	100,000
TOTAL ASSET RENEWAL		43,075,245	1,142,152	1,000,000	0	0	0	0	45,217,397
TOTAL CAPITAL WORKS PROGRAM		109,242,842	22,442,152	7,000,000	0	14,838,600	13,623,000	0	167,146,594

DRAFT BUDGET

2022-23

Program Code	Title	Cash	Grants		Contributions		Borrowings	Proceeds from Sales of Assets	Total Project Cost
			Grants	Parking Levy	External	Public Open Space			
MAINTENANCE PROGRAM									
MAINTENANCE									
22B0301M	Surveying Services for titles to Council's properties and roads	200,000	0	0	0	0	0	0	200,000
22B0303M	IT Maintenance	1,650,000	0	0	0	0	0	0	1,650,000
22B1201M	Safe City Camera Maintenance	163,000	0	0	0	0	0	0	163,000
22B1202M	Corporate Security Access and Control Maintenance	141,000	0	0	0	0	0	0	141,000
22B1203M	Street Trading Infrastructure Maintenance	243,000	0	0	0	0	0	0	243,000
22B1323M	Bridge Maintenance	375,000	0	0	0	0	0	0	375,000
22B1326M	Street Lighting Maintenance (OMR Charges)	1,152,000	0	0	0	0	0	0	1,152,000
22B1327M	Wharf and Marina Maintenance	180,000	0	0	0	0	0	0	180,000
22B1328M	Bicycle lane maintenance	187,300	0	0	0	0	0	0	187,300
22B1329M	Traffic Signals	300,000	0	0	0	0	0	0	300,000
22B1330M	Pump Station Maintenance	62,500	0	0	0	0	0	0	62,500
22B1332M	Fire Hydrant Maintenance	56,000	0	0	0	0	0	0	56,000
22B1333M	Banner Pole Maintenance	32,400	0	0	0	0	0	0	32,400
22B1334M	Street Lighting Upgrade	600,000	0	0	0	0	0	0	600,000
22B1336M	Drains Maintenance	80,000	0	0	0	0	0	0	80,000
22B1362M	Pedestrian Monitoring - renewal and maintenance of sensors	40,000	0	0	0	0	0	0	40,000
22B1424M	Urban Forest Health (Pest and disease management)	339,520	0	0	0	0	0	0	339,520
22B1437M	Urban Forest Precinct Plan Renewal Program	91,000	0	0	0	0	0	0	91,000
22B2502M	Advance Architectural Design	50,000	0	0	0	0	0	0	50,000
22B2503M	Maintenance of Pedestrian Signage	50,000	0	0	0	0	0	0	50,000
22B2504M	Advance Industrial Design	100,000	0	0	0	0	0	0	100,000
22B2505M	Advance Landscape Architecture Design	75,000	0	0	0	0	0	0	75,000
22B2506M	Advance Streetscape Design	50,000	0	0	0	0	0	0	50,000
22B2507M	Advance Urban Design	50,000	0	0	0	0	0	0	50,000
22B2509M	Advance Parks Design	75,000	0	0	0	0	0	0	75,000
22B2601M	Metro Tunnel Project	300,000	0	0	0	0	0	0	300,000
22B3702M	Accommodation Modifications	300,000	0	0	0	0	0	0	300,000
22B3703M	Property Services Annual Minor Works Program	1,200,000	0	0	0	0	0	0	1,200,000
22B4110M	Library and Community Hubs Renewal and Maintenance	325,000	0	0	0	0	0	0	325,000
22B4111M	Creative Spaces Maintenance	76,594	0	0	0	0	0	0	76,594
22B4112M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	0	20,000
22B4113M	Signal Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	0	20,000
22B4114M	Meat Market - Maintenance of Technical equipment	22,500	0	0	0	0	0	0	22,500
22B4118M	Arts House Annual Maintenance of Theatrical Equipment	40,000	0	0	0	0	0	0	40,000
22B4302M	Smoke Free Areas Initiative	50,000	0	0	0	0	0	0	50,000
22B4430M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance	125,000	0	0	0	0	0	0	125,000
22B5101M	Wayfinding signage program - Maintenance	60,000	0	0	0	0	0	0	60,000
22B5103M	Melbourne Fashion Week Asset Maintenance and Install	53,000	0	0	0	0	0	0	53,000
22B5105M	Christmas Festival Decorations Program - Maintenance	2,928,200	0	0	0	0	0	0	2,928,200
22B5109M	Moomba Festival - Parade Floats Maintenance	292,820	0	0	0	0	0	0	292,820
TOTAL MAINTENANCE		12,155,834	0	0	0	0	0	0	12,155,834
TOTAL MAINTENANCE PROGRAM		12,155,834	0	0	0	0	0	0	12,155,834
TOTAL PROGRAM		121,398,676	22,442,152	7,000,000	0	14,838,600	13,623,000	0	179,302,428

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THE YEAR ENDING 30 JUNE 2026

Program Code	Title	Cash	Grants		Contributions		Borrowings	Proceeds from Sales of Assets	Total Project Cost
			Grants	Parking Levy	External	Public Open Space			
CAPITAL WORKS PROGRAM									
NEW ASSET EXPENDITURE									
14G1301N	Queen Victoria Precinct Renewal Program	6,646,000	0	0	0	3,354,000	0	0	10,000,000
18B3410N	City North Urban Realm Improvements	2,500,000	0	0	0	0	0	0	2,500,000
18B4116N	Public Art Melbourne - Growth Areas	2,045,000	0	0	0	0	0	0	2,045,000
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	6,000,000	6,000,000	0	0	0	0	0	12,000,000
21B2514N	Greenline	25,000,000	25,000,000	0	0	0	0	0	50,000,000
21B4431N	North Melbourne Community Centre Redevelopment	10,000,000	10,000,000	0	0	0	0	0	20,000,000
22B0304N	Technology and Digital Innovation - New	8,384,500	0	0	0	0	0	0	8,384,500
22B1305N	Cycle Infrastructure	3,000,000	0	0	0	0	0	0	3,000,000
22B1352N	Major Streetscape Improvements	0	0	6,000,000	0	0	0	0	6,000,000
22B1353N	Road Safety Initiatives	1,260,125	0	0	0	0	0	0	1,260,125
22B1363N	Pedestrian Monitoring Program - Expansion of sensor network	60,000	0	0	0	0	0	0	60,000
22B1365N	Improving Pedestrian Safety	1,543,975	0	0	0	0	0	0	1,543,975
22B1366N	Advancing Stormwater Harvesting Rollout Project	150,000	0	0	0	0	0	0	150,000
22B1370N	New Drainage Infrastructure	316,975	0	0	0	0	0	0	316,975
22B1410N	Climate Adaptation Urban Landscapes New Works	0	0	0	0	1,431,500	0	0	1,431,500
22B1439N	Carlton Gardens Master Plan Implementation	135,000	0	0	0	15,000	0	0	150,000
22B1440N	Edmund Herring Oval Precinct - Domain Parklands Master Plan Implementation	0	2,230,000	0	0	0	0	0	2,230,000
22B3701N	Furniture and Equipment New Purchases	102,250	0	0	0	0	0	0	102,250
22B3707N	Property Services Sustainability New Works	409,000	0	0	0	0	0	0	409,000
22B4125N	Public Art	2,045,000	0	0	0	0	0	0	2,045,000
22B5102N	Wayfinding signage program - Extending signs to priority areas	100,000	0	0	0	0	0	0	100,000
22B5106N	Christmas Decorations NEW	1,022,500	0	0	0	0	0	0	1,022,500
22B5108N	Moomba Festival - Parade Floats	306,750	0	0	0	0	0	0	306,750
TOTAL NEW ASSET EXPENDITURE		71,027,075	43,230,000	6,000,000	0	4,800,500	0	0	125,057,575
ASSET RENEWAL									
22B0302R	Technology Modernisation - Renewal	8,225,000	0	0	0	0	0	0	8,225,000
22B1204R	Renewal of Safe City Cameras	122,700	0	0	0	0	0	0	122,700
22B1309R	Footpath Renewal	5,639,338	0	1,000,000	0	0	0	0	6,639,338
22B1337R	DDA Compliance - Infrastructure	511,000	0	0	0	0	0	0	511,000
22B1339R	Flood Mitigation Renewal	1,200,000	0	0	0	0	0	0	1,200,000
22B1340R	Drains renewal	1,300,000	0	0	0	0	0	0	1,300,000
22B1341R	Kerb and Channel Renewal	1,520,000	0	0	0	0	0	0	1,520,000
22B1343R	Street Furniture Renewal	400,000	0	0	0	0	0	0	400,000
22B1344R	Roads to Recovery program	0	468,698	0	0	0	0	0	468,698
22B1346R	Victorian Grants Commission - Local Road Funding	0	673,454	0	0	0	0	0	673,454
22B1349R	Roadway Renewal	5,000,000	0	0	0	0	0	0	5,000,000
22B1350R	Banner Pole Renewal	20,000	0	0	0	0	0	0	20,000
22B1356R	Princes Bridge Bluestone Repair works	5,250,000	0	0	0	0	0	0	5,250,000
22B1409R	Parks Renewal Program	6,646,250	0	0	0	0	0	0	6,646,250
22B1414R	Climate Adaptation Urban Landscapes Renewal Works (CASP)	900,000	0	0	0	0	0	0	900,000
22B1422R	Parks Tree Planting and Replacement Program	1,738,250	0	0	0	0	0	0	1,738,250
22B1423R	Median and Tree Plot Renewals	150,000	0	0	0	0	0	0	150,000
22B1425R	Create habitat to increase nature in the city	439,675	0	0	0	0	0	0	439,675
22B3601R	Corporate Fleet Replacement	327,200	0	0	0	0	0	0	327,200
22B3704R	Property Services DDA Works	541,925	0	0	0	0	0	0	541,925
22B3705R	Property Services Renewal Works	5,623,750	0	0	0	0	0	0	5,623,750
22B3706R	Property Services Sustainability Renewal Works	409,000	0	0	0	0	0	0	409,000
22B4115R	Library Collection Renewal	1,431,500	0	0	0	0	0	0	1,431,500
22B4427R	Waterways Renewal Program	153,375	0	0	0	0	0	0	153,375
22B5104R	Melbourne Knowledge Week Hub	219,838	0	0	0	0	0	0	219,838
22B5107R	Christmas Decorations - Renewal	306,750	0	0	0	0	0	0	306,750
22B5110R	Moomba Festival - Parade Assets Renewal	102,250	0	0	0	0	0	0	102,250
TOTAL ASSET RENEWAL		48,177,801	1,142,152	1,000,000	0	0	0	0	50,319,953
TOTAL CAPITAL WORKS PROGRAM		119,204,876	44,372,152	7,000,000	0	4,800,500	0	0	175,377,528

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2022-23

Program Code	Title	Cash	Grants		Contributions		Borrowings	Proceeds from Sales of Assets	Total Project Cost
			Grants	Parking Levy	External	Public Open Space			
MAINTENANCE PROGRAM									
MAINTENANCE									
22B0301M	Surveying Services for titles to Council's properties and roads	204,500	0	0	0	0	0	0	204,500
22B0303M	IT Maintenance	1,687,125	0	0	0	0	0	0	1,687,125
22B1201M	Safe City Camera Maintenance	166,668	0	0	0	0	0	0	166,668
22B1202M	Corporate Security Access and Control Maintenance	144,173	0	0	0	0	0	0	144,173
22B1203M	Street Trading Infrastructure Maintenance	248,468	0	0	0	0	0	0	248,468
22B1323M	Bridge Maintenance	383,400	0	0	0	0	0	0	383,400
22B1326M	Street Lighting Maintenance (OMR Charges)	1,177,920	0	0	0	0	0	0	1,177,920
22B1327M	Wharf and Marina Maintenance	185,000	0	0	0	0	0	0	185,000
22B1328M	Bicycle lane maintenance	191,514	0	0	0	0	0	0	191,514
22B1329M	Traffic Signals	324,750	0	0	0	0	0	0	324,750
22B1330M	Pump Station Maintenance	63,906	0	0	0	0	0	0	63,906
22B1332M	Fire Hydrant Maintenance	57,000	0	0	0	0	0	0	57,000
22B1333M	Banner Pole Maintenance	33,200	0	0	0	0	0	0	33,200
22B1334M	Street Lighting Upgrade	613,500	0	0	0	0	0	0	613,500
22B1336M	Drains Maintenance	82,000	0	0	0	0	0	0	82,000
22B1362M	Pedestrian Monitoring - renewal and maintenance of sensors	40,900	0	0	0	0	0	0	40,900
22B1424M	Urban Forest Health (Pest and disease management)	347,159	0	0	0	0	0	0	347,159
22B1437M	Urban Forest Precinct Plan Renewal Program	80,000	0	0	0	0	0	0	80,000
22B2502M	Advance Architectural Design	51,125	0	0	0	0	0	0	51,125
22B2503M	Maintenance of Pedestrian Signage	51,125	0	0	0	0	0	0	51,125
22B2504M	Advance Industrial Design	102,250	0	0	0	0	0	0	102,250
22B2505M	Advance Landscape Architecture Design	76,688	0	0	0	0	0	0	76,688
22B2506M	Advance Streetscape Design	51,125	0	0	0	0	0	0	51,125
22B2507M	Advance Urban Design	51,125	0	0	0	0	0	0	51,125
22B2601M	Metro Tunnel Project	306,750	0	0	0	0	0	0	306,750
22B3702M	Accommodation Modifications	306,750	0	0	0	0	0	0	306,750
22B3703M	Property Services Annual Minor Works Program	1,227,000	0	0	0	0	0	0	1,227,000
22B4110M	Library and Community Hubs Renewal and Maintenance	332,313	0	0	0	0	0	0	332,313
22B4111M	Creative Spaces Maintenance	78,317	0	0	0	0	0	0	78,317
22B4112M	ArtPlay Theatre Equipment and Furniture Maintenance	20,450	0	0	0	0	0	0	20,450
22B4113M	Signal Theatre Equipment and Furniture Maintenance	20,450	0	0	0	0	0	0	20,450
22B4114M	Meat Market - Maintenance of Technical equipment	23,006	0	0	0	0	0	0	23,006
22B4118M	Arts House Annual Maintenance of Theatrical Equipment	40,900	0	0	0	0	0	0	40,900
22B4302M	Smoke Free Areas Initiative	51,125	0	0	0	0	0	0	51,125
22B4430M	YMCA Managed Recreation Facility Equipment Renewal and Maintenance	127,813	0	0	0	0	0	0	127,813
22B5101M	Wayfinding signage program - Maintenance	60,000	0	0	0	0	0	0	60,000
22B5103M	Melbourne Fashion Week Asset Maintenance and Install	54,193	0	0	0	0	0	0	54,193
22B5105M	Christmas Festival Decorations Program - Maintenance	2,994,085	0	0	0	0	0	0	2,994,085
22B5109M	Moomba Festival - Parade Floats Maintenance	299,408	0	0	0	0	0	0	299,408
TOTAL MAINTENANCE		12,357,181	0	0	0	0	0	0	12,357,181
TOTAL MAINTENANCE PROGRAM		12,357,181	0	0	0	0	0	0	12,357,181
TOTAL PROGRAM		131,562,057	44,372,152	7,000,000	0	4,800,500	0	0	187,734,709

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APPENDIX F – FEES AND CHARGES

This appendix presents the fees and charges which will be charged in respect to various goods and services during the financial year ending 2022–23. Note that this schedule only includes fees set by Council. There are other fees that are set by statute and charged by Council in addition to this listing. These are statutory fees, and are made in accordance with legislative requirements. These fees are updated as of 1 July 2022 and will be reflected on Council's website.

Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Property	Rates & Valuations Interest on Rates	% Annum	10%	10%
City Property	Rates & Valuations Government Recoveries Water Auth (Valuation Info)	Per Valuation	58.10	0.00
City Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (0-1hr)	Per Hour	5.00	5.00
City Property	Car Park Charges: Elgin St Car Park Fees (Night Rate)	Per Night	8.00	8.00
City Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (1-2hr)	Per Hour	7.00	7.00
City Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (2-3hr)	Per Hour	10.00	10.00
City Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (3-4hr)	Per Hour	12.00	12.00
City Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (4-5hr)	Per Hour	14.00	14.00
City Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (5-6hr)	Per Hour	15.00	15.00
City Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (Daily Maximum)	Max Per Day	18.00	18.00
City Property	Car Park Charges: Council House car park fees (Night Rate)	Per Night	10.00	10.00
City Property	Car Park Charges: Council House car park fees Sat-Sun (Daily Maximum)	Max Per Day	12.00	12.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (0 - 0.5 Hours)	Per 1/2 Hour	6.00	6.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (Daily Maximum)	Max Per Day	65.00	66.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (0.5 - 1 Hours)	Per 1/2 Hour	12.00	12.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (1 - 1.5 Hours)	Per 1/2 Hour	18.00	18.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (1.5 - 2 Hours)	Per 1/2 Hour	25.00	25.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Property	Car Park Charges: Council House car park fees Mon-Fri (2 - 2.5 Hours)	Per 1/2 Hour	30.00	30.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (2.5 - 3 Hours)	Per 1/2 Hour	35.00	36.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (3 - 3.5 Hours)	Per 1/2 Hour	45.00	46.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (3.5 - 4 Hours)	Per 1/2 Hour	55.00	56.00
City Property	Car Park Charges: Council House car park fees Mon-Fri (Lost Ticket)	Max Per Day	65.00	66.00
City Property	Car Park Charges: Council House car park fees Sat-Sun (0.0 - 0.5 Hours)	Per 1/2 Hour	5.00	5.00
City Property	Car Park Charges: Council House car park fees Sat-Sun (0.5 - 1 Hours)	Per 1/2 Hour	10.00	10.00
City Property	Car Park Charges: Council House car park fees Sat-Sun (Lost Ticket)	Max Per Day	12.00	12.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 25001m2 + (max. 50 structures) and 12 hours of inspection included *	Per Application	6,221.95	6,330.90
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 500m2 to 5000m2 (max. 5 structures) and 2 hours of inspection included *	Per Application	1,549.05	1,576.20
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional structures over the maximum limit in the base fee *	Per Structure	149.75	152.40
Planning and Building	Fences	Per Application	715.00	727.60
Planning and Building	Bungalows	Per Application	1,045.00	1,063.30
Planning and Building	Temporary Siting Permit Fee - Temp Structures - per Structure (inc inspection) *	Per Application	516.35	525.40
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections - per hour per officer *	Per Hour	149.75	152.40
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late fee (lodged within 8 weeks of event start date) - 25001m2 + *	Per Application	3,113.60	3,168.10
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 4 weeks of event start date) - 5001m2 to 15000m2 *	Per Application	1,290.90	1,313.50

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2022-23

Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 6 weeks of event start date) - 15001m2 to 25000m2 *	Per Application	2,065.40	2,101.60
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 2 weeks of event start date) - 500m2 to 5000m2 *	Per Application	774.50	788.10
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections *	Per Hour	149.75	152.40
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee (lodged within 2 weeks of event start date) per Structure *	Per Application	258.20	262.80
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 5001m2 to 15000m2 (max. 20 structures) and 6 hours of inspection included *	Per Application	2,581.75	2,627.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 15001m2 to 25000m2 (max. 30 structures) and 8 hours of inspection included *	Per Application	4,130.75	4,203.10
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections-per hour per officer - after hours after 5pm + weekends *	Per Hour	299.95	305.20
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections-per hour per officer- after hours after 5pm + weekends *	Per Hour	299.95	305.20
Planning and Building	Dwellings - Single Storey (Builder >10 Permits/annum)	Per Application	1,320.00	1,343.10
Planning and Building	Dwellings - Single Storey (Builder 1-10 Permits/annum)	Per Application	1,595.00	1,623.00
Planning and Building	Dwellings - Single Storey (Owner Builder)	Per Application	1,650.00	1,678.90
Planning and Building	Dual occupancy - Builder	Per Application	1,870.00	1,902.80
Planning and Building	Three unit development - Builder	Per Application	2,882.00	2,932.50
Planning and Building	Four unit development - Builder	Per Application	3,630.00	3,693.60
Planning and Building	Addition/Alteration (>35m2 or 2 Storey - Builder)	Per Application	1,380.50	1,404.70
Planning and Building	Addition/Alteration (>35m2 or 2 Storey - Owner Builder)	Per Application	1,622.50	1,650.90
Planning and Building	Addition/Alteration (<35m2 - Owner Builder)	Per Application	1,573.00	1,600.60

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Addition/Alteration (<35m2 - Builder)	Per Application	1,342.00	1,365.50
Planning and Building	Garages (Brick)	Per Application	1,045.00	1,063.30
Planning and Building	Garages, Carports & Verandas - Builder	Per Application	715.00	727.60
Planning and Building	Enclosed Verandas - Builder	Per Application	770.00	783.50
Planning and Building	Swimming Pool - Builder	Per Application	990.00	1,007.40
Planning and Building	Signs - Builder	Per Application	715.00	727.60
Planning and Building	Ministry of Housing Granny Flats	Per Application	1,045.00	1,063.30
Planning and Building	Reblocking / Underpinning	Per Application	935.00	951.40
Planning and Building	Demolition: Dwelling Outbuilding	Per Application	874.50	889.90
Planning and Building	Commercial / Industrial projects >\$50,000 value (by formula)	Per Application	2,585.00	2,630.30
Planning and Building	Commercial / Industrial projects	Per Application	874.50	889.90
Planning and Building	Variation to Permit with computations	Per Hour	183.70	187.00
Planning and Building	Compliance for Illegal Buildings	Per Application	1,430.00	1,455.10
Planning and Building	Inspections on Lapsed Permits	Per Application	159.50	162.30
Planning and Building	Building Inspection (Outside Normal Hours)	Per Application	443.30	451.10
Planning and Building	Building Inspections (Monday - Friday)	Per Application	159.50	162.30
Planning and Building	Property Information searches (Builders/Consultants)	Per Application	425.70	433.20
Planning and Building	Extension of time for Permits	Per Application	112.20	114.20
Planning and Building	Building Appeals Reports	Per Application	313.50	319.00
Planning and Building	Dwellings - Double Storey (Builder >10 Permits/annum)	Per Application	1,856.25	1,888.80
Planning and Building	Dwellings - Double Storey (Owner Builder)	Per Application	2,590.50	2,635.90

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Dwellings - Double Storey (Builder 1-10 Permits/annum)	Per Application	2,193.13	2,231.60
Planning and Building	Dual occupancy - Owner Builder	Per Application	2,681.25	2,728.20
Planning and Building	Three unit development - Owner Builder	Per Application	3,822.50	3,889.40
Planning and Building	Four unit development - Owner Builder	Per Application	4,867.50	4,952.70
Planning and Building	Addition /Alteration (>35m2 or 2 storey)	Per Application	2,213.75	2,252.50
Planning and Building	Addition/Alteration (<35m2)	Per Application	1,993.75	2,028.70
Planning and Building	Brick garages	Per Application	1,354.38	1,378.10
Planning and Building	Garages, carports & verandas - Owner Builder	Per Application	962.50	979.40
Planning and Building	Enclosed verandas - Owner Builder	Per Application	1,203.13	1,224.20
Planning and Building	Swimming pool - Owner Builder	Per Application	1,443.75	1,469.10
Planning and Building	Signs - Owner Builder	Per Application	1,031.25	1,049.30
Planning and Building	Demolition commercial - per storey	Per Application	1,622.50	1,650.90
Planning and Building	Demolition of dwelling	Per Application	1,340.63	1,364.10
Planning and Building	Commercial / Industrial Projects (>\$50,000) (by formula)	Per Application	3,430.63	3,490.70
Planning and Building	Commercial / Industrial (<\$50,000)	Per Application	1,480.88	1,506.80
Planning and Building	Variation to Permit without computations	Per Hour	140.25	142.80
Planning and Building	Copies of documents / plans - minimum charge	Per Page	0.00	20.00
Planning and Building	Copies of documents - additional pages - A4	Per Page	0.00	0.20
Planning and Building	Planning Property Enquiry - copies of all permits and plans	Per Application	0.00	300.00
Planning and Building	Residential Plan and Documentation Search - lodged since 2015 (up to 5 files)	Per Application	57.85	58.90
Planning and Building	Commercial Plan and Documentation Search - lodged since 2015 (up to 5 files)	Per Application	89.90	91.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Residential Plan and Documentation Search - full search (up to 5 files)	Per Application	111.55	113.50
Planning and Building	Commercial Plan and Documentation Search - full search (up to 5 files)	Per Application	179.65	183.00
Planning and Building	Building Plan and Documentation Search - additional files - per file	Each	15.55	15.90
Planning and Building	Planning Property Enquiry - Copy of Permit - issued from 2015	Each	32.05	20.00
Planning and Building	Planning Property Enquiry - Copy of Permit - issued prior to 2015	Each	74.40	35.00
Planning and Building	Planning Property Enquiry - Copy of Plans - issued from 2015	Each	64.00	32.00
Planning and Building	Planning Property Enquiry - Copy of Plans - issued prior to 2015	Each	159.00	70.00
Planning and Building	Copies of plans and drawings - additional pages	Per Page	1.50	1.60
Planning and Building	Copies of plans and drawings - additional pages - A1/A2	Per Page	7.30	7.50
Planning and Building	Adjoining Owners Consent - Adjoining Owners details for Protection Works	Per Application	79.50	80.90
Planning and Building	Asset Protection Fee (Works between \$10,001 and \$100,000)	Per Application	322.40	328.10
Planning and Building	Asset Protection Fee (Works between \$100,001 and \$500,000)	Per Application	423.15	430.60
Planning and Building	Asset Protection Fee (Works between \$500,001 and \$1,000,000)	Per Application	624.65	635.60
Planning and Building	Asset Protection Fee (Works over \$1,000,000)	Per Application	1,209.00	1,230.20
Planning and Building	Liquor Enquiry fee	Per Application	69.25	70.50
Planning and Building	Extension of time - VicSmart application to subdivide or consolidate land	Per Application	100.75	102.60
Planning and Building	Extension of time - To subdivide an existing building (other than a class 9 permit)	Per Application	664.05	675.70
Planning and Building	Condition Plans - second submission	Per Application	328.35	334.10
Planning and Building	Condition Plans - third submission	Per Application	661.95	673.60
Planning and Building	Condition Plans - Fourth submission	Per Application	1,322.85	1,346.00
Planning and Building	Extension of time - Use only	Per Application	647.90	659.30

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Extension of time - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Per Application	664.05	675.70
Planning and Building	Extension of time - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Per Application	664.05	675.70
Planning and Building	Extension of time - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit) per 100 lots	Per 100 lots	664.05	675.70
Planning and Building	Extension of time - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per Application	664.05	675.70
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 9 permit	Per Application	100.75	102.60
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 17 permit	Per Application	664.05	675.70
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 18 permit	Per Application	664.05	675.70
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 19 permit	Per Application	664.05	675.70
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 20 permit - per 100 lots	Per 100 lots	664.05	675.70
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 21 permit	Per Application	664.05	675.70
Planning and Building	Planning Property Enquiry - Written Advice - single dwelling	Per Application	61.00	62.10
Planning and Building	Planning Property Enquiry - Written Advice - Multi dwelling/Commercial	Per Application	116.70	118.80
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Per Application	12,611.20	12,831.90
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000*	Per Application	28,345.20	28,841.30

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Extension of time - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Per Application	760.70	774.10
Planning and Building	Extension of time - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Per Application	1,677.90	1,707.30
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000	Per Application	4,276.55	4,351.40
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Per Application	309.40	314.90
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less	Per Application	98.30	100.10
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Per Application	633.30	644.40

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Per Application	684.25	696.30
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Per Application	735.25	748.20
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is \$10,000 or less	Per Application	98.30	100.10
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is more than \$10,000	Per Application	211.15	214.90
Planning and Building	Extension of time - A permit not otherwise provided for in the regulation	Per Application	647.90	659.30
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less	Per Application	564.15	574.10
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000	Per Application	760.70	774.10
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000	Per Application	1,677.90	1,707.30
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is \$10,000 or less	Per Application	98.30	100.10

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Per Application	309.40	314.90
Planning and Building	Secondary Consent - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Per Application	647.90	659.30
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000	Per Application	632.85	644.00
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$500,000	Per Application	684.30	696.30
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Per Application	98.30	100.10
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	Per Application	211.15	214.90
Planning and Building	Secondary Consent - Amendment to a class 22 permit	Per Application	647.90	659.30
Planning and Building	Planning Advertising Fee per letter	Per Application	5.30	5.40
Planning and Building	Street Numbering - Failure to Comply	Per Infringement	1,612.00	0.00
Planning and Building	Street Numbering - Infringement	Per Infringement	403.00	0.00
Planning and Building	Extension of time - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Per Application	578.25	588.40
Planning and Building	Extension of time - VicSmart application (other than a class 7, class 8 or class 9 permit)	Per Application	100.75	102.60

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Secondary Consent - Amendment to a class 10 permit	Per Application	100.75	102.60
Planning and Building	Planning Advertising Fee A1 Notice	Per Notice	21.70	22.10
Planning and Building	Construction Zone set up and reinstatement fee	Per Application	1,511.25	1,540.00
Planning and Building	Space Occupancy Rental Charge	M2/day	0.00	2.20
Planning and Building	Crane >150 ton/Out of Hours Permit Charge	Per Day	423.40	0.00
Planning and Building	Out of Hours on Private Land Permit Charge	Per Day	69.25	70.50
Planning and Building	Space Occupancy/Out of Hours Permit Charge	Per Day	111.55	0.00
Planning and Building	Concrete Pump <150 ton/Out of Hours Permit Charge	Per Day	201.40	0.00
Planning and Building	Road Closure/Out of Hours Permit Charge	Per Day	86.75	0.00
Planning and Building	Crane <150 ton/Out of Hours Permit Charge	Per Day	169.40	0.00
Planning and Building	Construction Zone Permit Fee - 6 Months for 60 metres squared	Per Application	10,326.90	0.00
Planning and Building	Construction Zone Permit Fee - 6 Months for each additional square metre	M2/per six months	172.30	0.00
Planning and Building	Construction Permit Zone Application Fee	Per Application	160.00	163.00
Planning and Building	Crane <150 ton Application Fee	Per Application	160.00	0.00
Planning and Building	Crane >150 ton Application Fee	Per Application	160.00	0.00
Planning and Building	Crane <150 ton/Out of Hours Application Fee	Per Application	160.00	0.00
Planning and Building	Crane >150 ton/Out of Hours Application Fee	Per Application	160.00	0.00
Planning and Building	Gantry Permit Application Fee (with or without site shed)	Per Application	191.05	0.00
Planning and Building	Hoarding Permit - Application Fee	Per Application	160.00	0.00
Planning and Building	Out of Hours on Private Land Application Fee	Per Application	52.70	54.00
Planning and Building	Space Occupancy (Motorised Plant) Application Fee	Per Application	52.70	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Space Occupancy Application Fee	Per Application	52.70	0.00
Planning and Building	Space Occupancy/Out of Hours Application Fee	Per Application	52.70	0.00
Planning and Building	Concrete Pump <150 ton/Out of Hours Application Fee	Per Application	160.00	0.00
Planning and Building	Road Closure Permit Application Fee	Per Application	53.70	0.00
Planning and Building	Road Closure/Out of Hours Application Fee	Per Application	53.70	0.00
Planning and Building	Hoarding Rental Charges	M2/day	1.40	0.00
Planning and Building	Crane <150 ton Rental Charge per device	Per Day	133.20	0.00
Planning and Building	Crane >150 ton Rental Charge per device	Per Day	391.45	0.00
Planning and Building	Road Closure Permit Charge	Per Lane Per Day	43.35	0.00
Planning and Building	Pre-application meeting fee for CMP applications	Per Hour	160.10	0.00
Planning and Building	Construction Management Plan Application Fee (under 3 storeys)	Per Application	475.05	485.00
Planning and Building	Construction Management Plan Application Fee (3 to 9 storeys)	Per Application	950.10	965.00
Planning and Building	Construction Management Plan Application Fee (10+ storeys)	Per Application	1,900.15	1,935.00
Planning and Building	Space Occupancy (Motorised Plant) Permit Charge/device	Per Day	79.50	0.00
Planning and Building	Space Occupancy (Non-Motorised Plant) Permit Charge/device	Per Day	34.10	0.00
Planning and Building	Gantry Rental Charge	M2/day	1.80	0.00
Planning and Building	Gantry With Site Shed Rental Charge	M2/day	3.40	4.40
Planning and Building	Space Occupancy Amendment/Extension Application Fee	Per Application	0.00	52.00
Planning and Building	Temporary Protective Structure Amendment Application Fee	Per Application	0.00	180.00
Planning and Building	Out of Hours Amendment/Extension Application Fee	Per Application	0.00	54.00
Planning and Building	Construction Management Plan Amendment Application Fee (under 3 storeys)	Per Application	0.00	242.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Planning and Building	Construction Management Plan Amendment Application Fee (3 to 9 storeys)	Per Application	0.00	482.50
Planning and Building	Construction Management Plan Amendment Application Fee (10+ storeys)	Per Application	0.00	967.50
Planning and Building	Construction Permit Zone Amendment Application Fee	Per Application	0.00	163.00
Planning and Building	Space Occupancy/Out of Hours Rental Charge	M2/day	0.00	4.40
Planning and Building	Temporary Protective Structure Application Fee	Per Application	0.00	180.00
Planning and Building	Space Occupancy Application Fee	Per Application	0.00	110.00
Planning and Building	Construction Permit Zone Rental Charge	M2/day	0.00	2.20
Parks and City Greening	Temporary Occupation of Open Space	Per M2 /Per Week	4.20	4.30
Waste & Recycling	Residential Green Waste Collection Service	Per Annum	0.00	0.00
Waste & Recycling	Residential Waste Bin Upsize Charge: 240 litre waste bin (special circumstances)	Per Year	60.00	61.00
Waste & Recycling	Garbage Compactor fee (high)	Per Quarter	2,310.00	2,438.00
Waste & Recycling	Garbage Compactor fee (low)	Per Quarter	390.00	412.00
Waste & Recycling	Garbage Compactor fee (medium)	Per Quarter	1,450.00	1,530.00
Waste & Recycling	Replacement Compactor Access Card	Each	61.00	62.10
Waste & Recycling	Garbage Compactor fee (very high)	Per Quarter	3,150.00	3,324.00
Waste & Recycling	Late payment fee	Each	100.00	101.80
Climate Change & City Resilience	Developer Stormwater Management Fee	per hectare	34,250.00	34,250.00
City Safety Security Amenity	Market Permit: Markets that consist of more than 10 street trading stalls and less than 15	Per Annum	1,576.00	1,603.60
City Safety Security Amenity	Market Permit: Markets that consist of more than 15 street trading stalls, for each additional market stall over 15 sites (the fee for additional stalls that exceed 15 stalls)	Each Additional Site	78.50	79.90
City Safety Security Amenity	Market Permit: Markets that consist of up to 10 street trading stalls	Per Annum	1,050.50	1,068.90
City Safety Security Amenity	Market Permit: Stall for individual uses	Per Annum	205.00	208.60

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Street Activity: Flower Kiosk Collins Street south side between Market & William St, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Annum	11,633.00	11,836.60
City Safety Security Amenity	Street Activity: Flower Kiosk Melbourne Town Hall, Swanston St, Melbourne (Licence Fee / Rental per annum) charged monthly	Per Annum	20,184.00	20,537.30
City Safety Security Amenity	Street Activity: Busking selling fee	Per Application	100.00	101.80
City Safety Security Amenity	Street Activity: Cylinder and Seasonal Street Trading	Per Annum	315.00	320.60
City Safety Security Amenity	Street Activity: Sunday Arts and Craft Market (Annual Fee) charged annually	Per Annum	7,086.00	7,210.10
City Safety Security Amenity	Street Activity: Spruiking Permit Fee (Annual Fee)	Per Annum	200.00	203.50
City Safety Security Amenity	Street Activity: Permanent Food Van Food & Refreshment Sites: west side St Kilda Rd, outside Victorian Arts Centre (\$1000 fee per month); Rotational Food Truck Sites (\$200 per month) charged monthly	Annual	12,000.00	12,210.00
City Safety Security Amenity	Street Activity: Street Entertainment Permit Fee 2 Months (Initial)	Per Annum/Per Permit	20.00	20.40
City Safety Security Amenity	Street Activity: Pedicabs (\$Fee per pedicab per month)	Per Month	300.00	305.30
City Safety Security Amenity	Street Activity: Busking application fee 12 months (Initial)	Per Annum	30.00	30.60
City Safety Security Amenity	Street Activity: Busking application fee 3 months (Initial)	Per Quarter	25.00	25.50
City Safety Security Amenity	Street Activity: Busking re-application fee	Per Application	30.00	30.60
City Safety Security Amenity	Street Activity: Premium Busking application fee 12 months (Initial)	Per Annum/Per Permit	70.00	71.30
City Safety Security Amenity	Street Activity: Premium Busking application fee 3 months (Initial)	Per Annum/Per Permit	50.00	50.90
City Safety Security Amenity	Street Activity: Application Fee of \$50 (No Permit Fee Applicable)	Per Application	0.00	50.90

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Outdoor Café and Extended Outdoor Dining Fee: Central City (includes footpaths, promenades and laneways in all CBD, Swanston Street, Southbank Promenade, Riverside Quay and Federation Wharf) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	70.90	72.20
City Safety Security Amenity	Outdoor Café and Extended Outdoor Dining Fee: Outside Central City (footpaths, promenades and laneway areas) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	16.30	16.60
City Safety Security Amenity	Outdoor Café and Extended Outdoor Dining Fee: Docklands (footpaths, promenades and laneway areas) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	16.30	16.60
City Safety Security Amenity	Extended Outdoor Dining Parklet Fee: Central City (includes all on-street dining in CBD, Swanston Street, Southbank Promenade, Riverside Quay and Federation Wharf) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	139.00	278.00
City Safety Security Amenity	Extended Outdoor Dining Parklet Fee: Outside Central City (includes all on-street parklets) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	32.00	64.00
City Safety Security Amenity	Extended Outdoor Dining Parklet Fee: Docklands (includes all on-street parklets) (\$Fee per square meter / annum)	Per square meter per Annum/Per Permit	32.00	64.00
City Safety Security Amenity	Parklet Application Fee and Renewal Fee (all on-street parklets including non-standard applications) (\$ per annum)	Per Annum/Per Permit	600.00	600.00
City Safety Security Amenity	Outdoor Café and Extended Outdoor Dining Application Fee and Renewal Fee (footpaths, promenades and laneways) (\$ per annum)	Per Annum/Per Permit	200.00	200.00
City Safety Security Amenity	Extended Outdoor Dining Fee - Non-standard Applications (dining spaces on median strips, nature strips or other non-parklet spaces) (\$per square meter/ annum)	Per square meter per Annum/Per Permit	208.00	208.00
City Safety Security Amenity	Street Permits: Pedestrian Area Access Permit	Per Annum	160.00	500.00
City Safety Security Amenity	Handbill Permits	Administration Fee Per Permit	39.00	40.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Tradesperson Permit	Per Week/Per Permit	56.00	58.00
City Safety Security Amenity	Carlton Voucher	Per Quarter	46.00	47.00
City Safety Security Amenity	Resident Parking (2nd Permit - Carlton)	Per Annum	132.00	137.00
City Safety Security Amenity	Resident Parking Permits	Per Annum/Per Permit	46.00	47.00
City Safety Security Amenity	Medical Parking Permits	Per Annum	275.00	282.00
City Safety Security Amenity	Medical Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	275.00	282.00
City Safety Security Amenity	Interim Medical Parking Permits	Per Registration	275.00	282.00
City Safety Security Amenity	Tradesperson Permit: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	56.00	58.00
City Safety Security Amenity	Street Permits: Advertising Board Permits	Per Month	55.00	56.25
City Safety Security Amenity	Resident Parking Permits (2nd Permit - All Other Areas)	Per Annum	132.00	137.00
City Safety Security Amenity	Resident Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	46.00	47.00
City Safety Security Amenity	Resident Parking (2nd Permit - Carlton): Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	132.00	137.00
City Safety Security Amenity	Resident Parking Permits: (2nd Permit - All Other Areas): Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	132.00	137.00
City Safety Security Amenity	Interim Resident Parking Permits	Per Registration	46.00	47.00
City Safety Security Amenity	Interim Resident Parking (2nd Permit - Carlton)	Per Registration	132.00	137.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Interim Resident Parking Permits (2nd Permit - All Other Areas)	Per Registration	132.00	137.00
City Safety Security Amenity	Interim Street Permits: Pedestrian Area Access Permit	Per Registration	160.00	500.00
City Safety Security Amenity	Street Permits: Pedestrian Area Access Permit: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	160.00	500.00
City Safety Security Amenity	Real Estate Agent Pointer Boards - Application Fee	Per Application	220.00	225.00
City Safety Security Amenity	Real Estate Agent Pointer Boards - Annual Permit Fee	Per Item	660.00	680.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee	Admin Fee & second & subsequent Bay	80.00	90.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee	Administration Fee and 1st Bay	160.00	180.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee - Residents	Administration Fee and 1st Bay	80.00	90.00
City Safety Security Amenity	Street Permits: Reserved Parking Fee - Residents	Admin Fee & second & subsequent Bay	40.00	45.00
City Safety Security Amenity	Reserved Parking Permit: Cancellation / Amendment Fee	Per Item	160.00	180.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 5 Business Days	Per Application	160.00	180.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 4 Business Days	Per Application	240.00	270.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - 3 Business Days	Per Application	320.00	360.00
City Safety Security Amenity	Reserved Parking Permit: Cancellation / Amendment Fee - Residents	Per Item	80.00	90.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 5 Business Days - Residents	Per Application	80.00	90.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 4 Business Days - Residents	Per Application	120.00	135.00
City Safety Security Amenity	Reserved Parking Permit: Priority Processing Fee - < 3 Business Days - Residents	Per Application	160.00	180.00
City Safety Security Amenity	Ikon Park Parking Permits	Per Annum	250.00	275.00
City Safety Security Amenity	Vouchers Permits	Per Booklet	46.00	47.00
City Safety Security Amenity	Zoo Parking Permits	Per Annum	275.00	300.00
City Safety Security Amenity	Bin Permit Application Fee	Per Application	51.00	90.00
City Safety Security Amenity	Bin Permit Charge	Per Day	51.00	90.00
City Safety Security Amenity	Zoo Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	275.00	300.00
City Safety Security Amenity	Ikon Park Parking Permits: Replacement (Lost / Stolen / Damaged / Change of Rego)	Per Registration	250.00	275.00
City Safety Security Amenity	Advertising Board Application Fee	Per Application	220.00	225.00
City Safety Security Amenity	Release of Impounded Items (Includes First Day only) - Minimum Charge	M2/day	50.00	50.00
City Safety Security Amenity	Release of Impounded Items (Additional Days after First Day)	M2/day	2.00	2.00
City Safety Security Amenity	Cat / Dog Transport Fee - Business Hours	Each	25.00	25.00
City Safety Security Amenity	Cat Trap Hire Seven Days	Per Week	25.00	25.00
City Safety Security Amenity	Foster Carer Registration	Per Annum	50.00	50.00
City Safety Security Amenity	Foster Care Registration – Dog	Per Unit	8.00	8.00
City Safety Security Amenity	Foster Care Registration – Cat	Per Unit	8.00	8.00
City Safety Security Amenity	Inspection of Dog and Cat Register	Per Inspection	0.00	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
City Safety Security Amenity	Per Day Rate for Animals Post Eight Day Statutory Period	Per Day	0.00	0.00
City Safety Security Amenity	Cat Trap Hire Seven Days (Pensioner, Health Care Card Holders, Government Organisations)	Per Week	0.00	0.00
City Safety Security Amenity	Application to Register Domestic Animal Business	Per Application	200.00	200.00
City Safety Security Amenity	Dog Registration - Restricted Breed Dog, Declared Dangerous Dog, Menacing Dog	Per Registration	300.00	320.00
City Safety Security Amenity	Late Fee for Registration Renewal After 11 April Annually	Per Registration	15.00	15.00
City Safety Security Amenity	Registration and Renewal - Domestic Animal Business	Per Registration	450.00	480.00
City Safety Security Amenity	Transfer of Registration - Domestic Animal Business	Per Application	120.00	125.00
City Safety Security Amenity	Cat Registration - Full Fee	Per Registration	114.00	120.00
City Safety Security Amenity	Dog Registration - Maximum Fee	Per Registration	186.00	195.00
Health and Wellbeing	Food Act New Premises Registration - Class 3 Premises - Small	Per Registration	890.00	905.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Large	Per Application	450.00	460.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Medium	Per Application	395.00	400.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Small	Per Application	360.00	365.00
Health and Wellbeing	Not for profit organisation / charity - 10% of normal fee	Per Application	0.00	0.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Small	Per Application	740.00	755.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Medium	Per Application	810.00	825.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Large	Per Application	920.00	935.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Large	Per Application	400.00	410.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Medium	Per Application	365.00	370.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Small	Per Application	315.00	320.00
Health and Wellbeing	Temporary Food Premises - Event Group Registration (1st Application)	Per Application	320.00	325.00
Health and Wellbeing	Food Act Property Enquiry - Food Act Registration	Per Application	280.00	285.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Vending Machine Registration	Per Application	380.00	390.00
Health and Wellbeing	Food Act New Premises Registration - Class 3 Premises - Large	Per Registration	1,640.00	1,670.00
Health and Wellbeing	Food Act New Premises Registration - Class 3 Premises - Medium	Per Registration	1,200.00	1,220.00
Health and Wellbeing	Each Additional Class 2 - Temporary Food Premises	Per Application	125.00	130.00
Health and Wellbeing	Each Additional Class 3 - Temporary Food Premises	Per Application	105.00	110.00
Health and Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 3	Per Application	660.00	670.00
Health and Wellbeing	New registration Aquatic Facility Category 1	Per Application	280.00	280.00
Health and Wellbeing	Transfer Aquatic Facility Category 1	Per Application	140.00	140.00
Health and Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Small	Per Registration	970.00	990.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	145.00	150.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	145.00	300.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Apr to June	Per Registration	210.00	215.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jul to Dec	Per Registration	145.00	150.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Public Health & Wellbeing Act Premises - Event Group Registrations for Each Additional Business	Per Registration	60.00	60.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1850) - Apr to Jun	Per Bed	8.00	8.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1850) - Jan to Mar	Per Bed	11.00	11.00
Health and Wellbeing	Water Carrier Permit / Transfer	Per Application	140.00	140.00
Health and Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Large	Per Registration	1,750.00	1,780.00
Health and Wellbeing	Food Act New Premises Registration - Class 1 and 2 Premises - Medium	Per Registration	1,260.00	1,285.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1850) - Jul to Dec	Per Bed	6.00	6.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal: Health Act Renewal / Prescribed Accommodation: Every bed over 15 (maximum fee \$1850)	Per Bed	11.00	11.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration / Renewal Fixed Premises - Class 2 (Annual Registration)	Per Application	155.00	160.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration / Renewal Fixed Premises - Class 3 (Annual Registration)	Per Application	130.00	135.00
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises - Class 2 Premises	Per Registration	730.00	740.00
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises - Class 3 Premises	Per Registration	640.00	650.00
Health and Wellbeing	Food Act New Premises Registration - Priority Service (5 working day turnaround)	Per Registration	310.00	315.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Mobile Food Premises / Vehicle	Per Application	215.00	220.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Vending Machine Registration	Per Application	215.00	220.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Mobile Food Premises / Vehicle	Per Application	190.00	195.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Vending Machine Registration	Per Application	190.00	195.00
Health and Wellbeing	Food Act Premises Alterations Fee - Priority Service (5 working day turnaround)	Per Application	310.00	315.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Medium	Per Application	405.00	800.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Large	Per Application	450.00	920.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 1 and 2 Premises - Small	Per Application	360.00	730.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Mobile Food Premises / Vehicle	Per Application	190.00	390.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Large	Per Application	400.00	815.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Medium	Per Application	365.00	740.00
Health and Wellbeing	Food Act Registration Change of Ownership - Class 3 Premises - Small	Per Application	315.00	640.00
Health and Wellbeing	Food Act Registration - Class 2 Temporary Food Premises (Quarter Registration)	Per Registration	250.00	255.00
Health and Wellbeing	Food Act Registration / Renewal - Class 1 and 2 Premises - Large	Per Registration	900.00	920.00
Health and Wellbeing	Food Act Registration / Renewal - Class 1 and 2 Premises - Medium	Per Registration	790.00	800.00
Health and Wellbeing	Food Act Registration / Renewal - Class 1 and 2 Premises - Small	Per Registration	720.00	730.00
Health and Wellbeing	Food Act Registration / Renewal - Class 2 Temporary Food Premises (Annual Registration)	Per Registration	310.00	315.00
Health and Wellbeing	Food Act Registration / Renewal - Class 2 Mobile Food Premises / Vehicle	Per Application	430.00	440.00
Health and Wellbeing	Food Act Registration / Renewal - Class 2 Vending Machine Registration	Per Application	430.00	440.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Stall (Quarter Registration)	Per Registration	180.00	185.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Stall (Week Registration)	Per Registration	140.00	145.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Temporary Food Premises (Annual Registration)	Per Registration	260.00	265.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Mobile Food Premises / Vehicle	Per Application	380.00	390.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Registration	290.00	300.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Premises - Large	Per Registration	800.00	815.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Premises - Medium	Per Registration	730.00	740.00
Health and Wellbeing	Food Act Registration / Renewal - Class 3 Premises - Small	Per Registration	630.00	640.00
Health and Wellbeing	Food Act Registration / Change of Ownership - Class 2 Mobile Food Premises / Vehicle	Per Application	215.00	440.00
Health and Wellbeing	Food Act Registration / Transfer Change of Ownership - Class 2 Vending Machine Registration	Per Application	215.00	440.00
Health and Wellbeing	Food Act Registration / Transfer Change of Ownership - Class 3 Vending Machine Registration	Per Application	190.00	390.00
Health and Wellbeing	New Registration Prescribed Accommodation 4-10 beds - Jan to Mar	Per Registration	380.00	385.00
Health and Wellbeing	Permits: Septic Tank and Grey Water Permit	Per Application	280.00	280.00
Health and Wellbeing	Permits: Water Carrier	Per Application	280.00	280.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jan to Mar	Per Registration	290.00	295.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Renewal of Registration Fees, Personal Care & Body Art - Low & High Risk - Fixed Premises	Per Registration	290.00	295.00
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry - Low & High Risk	Per Application	155.00	160.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry - Prescribed Accommodation	Per Application	185.00	190.00
Health and Wellbeing	Public Health & Wellbeing Act Premises Registration / Temporary Premises / Event Group Registrations	Per Registration	300.00	300.00
Health and Wellbeing	Public Health & Wellbeing Act Hairdresser and / or Temporary Make-up Registration "one off" fee "on-going" (No Renewals)	Per Registration	290.00	295.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment: Hairdresser, Skin Penetration, Beauty Parlour, Body Piercing, Tattooist and Colonic Irrigation	Per Application	260.00	265.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment - Prescribed Accommodation	Per Application	300.00	305.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises - Maximum Fee	Per Registration	1,850.00	1,900.00
Health and Wellbeing	Food Act Property Enquiry - Priority Service (5 working day turnaround)	Per Application	560.00	570.00
Health and Wellbeing	Food Act New Premises Registration / Domestic Food - Class 2	Per Application	750.00	760.00
Health and Wellbeing	Food Act New Premises Registration / Domestic Food - Class 3	Per Application	660.00	670.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds - Apr to Jun	Per Registration	340.00	345.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds - Jan to Mar	Per Registration	430.00	435.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds - Jul to Dec	Per Registration	215.00	220.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds - Apr to Jun	Per Registration	340.00	345.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds - Jan to Mar	Per Registration	430.00	435.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds - Jul to Dec	Per Registration	215.00	220.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds - Apr to Jun	Per Registration	290.00	295.00
Health and Wellbeing	Public Health & Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds - Jul to Dec	Per Registration	190.00	195.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer - Low & High Risk	Per Application	145.00	150.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 11-15 beds	Per Application	215.00	220.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 15-over beds	Per Application	215.00	220.00
Health and Wellbeing	Public Health & Wellbeing Act Registration Transfer - Health Act Registration Transfer Prescribed Accommodation - 4-10 beds	Per Registration	190.00	195.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 11-15 beds	Per Registration	430.00	435.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 15-over beds	Per Registration	430.00	435.00
Health and Wellbeing	Food Act - Renewal / Domestic Food - Class 2	Per Application	440.00	450.00
Health and Wellbeing	Food Act - Renewal / Domestic Food - Class 3	Per Application	390.00	400.00
Health and Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 2	Per Application	750.00	760.00
Health and Wellbeing	Public Health & Wellbeing Act Renewal - Health Act Renewal Prescribed Accommodation - 4-10 beds	Per Registration	380.00	385.00
Health and Wellbeing	Food Act / Public Health & 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	165.00	165.00
Health and Wellbeing	Food Act Registration - Class 2 Temporary Food Premises (Week Registration)	Per Registration	155.00	160.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Public Health & Wellbeing Act Hairdressing and / or Temporary Make-up Registration ongoing (No Renewals)	Per Application	290.00	295.00
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry - Low & High Risk - Priority Service (5 working day turnaround)	Per Application	310.00	315.00
Health and Wellbeing	Public Health & Wellbeing Act, Property Enquiry - Prescribed Accommodation - Priority Service (5 working day turnaround)	Per Application	370.00	375.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment / Priority Service - Personal Care & Body Art - Low & High Risk Premises (5 working day turnaround)	Per Application	540.00	550.00
Health and Wellbeing	Pro-rata refunds to be given in situations when a business is forced to close	Per Application	0.00	0.00
Health and Wellbeing	Public Health & Wellbeing Act Plans Assessment - Prescribed Accommodation / Priority Service (5 working day turnaround)	Per Application	620.00	630.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 1 and 2 Premises - Small	Per Application	540.00	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 1 and 2 Premises - Medium	Per Application	592.50	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 1 and 2 Premises - Large	Per Application	675.00	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Premises - Small	Per Application	472.50	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Premises - Medium	Per Application	547.50	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Premises - Large	Per Application	600.00	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 2 Domestic Food Premises	Per Application	330.00	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Domestic Food Premises	Per Application	292.50	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 2 Temporary Food Premises (Annual Registration)	Per Application	232.50	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 2 Mobile Food Premises / Vehicle	Per Application	322.50	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 2 Vending Machine	Per Application	322.50	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Temporary Food Premises	Per Application	195.00	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Mobile Food Premises / Vehicle	Per Application	285.00	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Vending Machine Registration	Per Application	285.00	0.00
Health and Wellbeing	Discount Fee - Food Act Registration / Renewal - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	217.50	0.00
Health and Wellbeing	Discount Fee - Public Health & Wellbeing Act Registration / Renewal - Prescribed Accommodation 4-10 beds	Per Application	285.00	0.00
Health and Wellbeing	Discount Fee - Public Health & Wellbeing Act Registration / Renewal - Prescribed Accommodation 11-15 beds	Per Application	322.50	0.00
Health and Wellbeing	Discount Fee - Public Health & Wellbeing Act Registration/Renewal Prescribed Accommodation/15-over beds	Per Application	322.50	0.00
Health and Wellbeing	Discount Fee - Public Health & Wellbeing Act Registration / Renewal - Prescribed Accommodation every bed over 15 (maximum fee \$1850)	Per Application	8.25	0.00
Health and Wellbeing	Discount Fee - Public Health & Wellbeing Act Registration / Renewal - Personal Care & Body Art - High and Low Risk Premises	Per Application	217.50	0.00
Recreation and Waterways	Sports: Weekend Cricket Synthetic Ground Hire (Per Day)	Per Day	148.50	151.00
Recreation and Waterways	Royal Park Golf Course (golf practice)	Each	7.30	7.50
Recreation and Waterways	Program Attendance Fee	Each	5.40	5.60
Recreation and Waterways	Sports: Weekend Refurbished Pavilion Hire - CATEGORY B (Per day)	Per Day	222.20	226.00
Recreation and Waterways	Royal Park Golf Course: (Child 18 holes)	Each	16.70	17.50
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Joining Fee	Each	47.00	48.80
Recreation and Waterways	All Aquatic Facilities: Administration fee to process debit rejection	Each	20.00	20.00
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Casual per hour	Per Hour	18.30	19.00
Recreation and Waterways	Active Melbourne Restricted Concession / Prime - 12 month membership	Per Pass	761.80	793.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	The Hub @ Docklands - The Long Room - Community Rate	Per Hour	4.00	4.20
Recreation and Waterways	The Hub @ Docklands - The Cinema Room - Community Rate	Per Hour	7.60	7.90
Recreation and Waterways	The Hub @ Docklands - The Atrium per hour - Community Rate	Per Hour	10.70	11.10
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - 10 visit Pass	Per Pass	669.60	696.60
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member 10 visit Pass	Per Pass	791.10	822.60
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - 10 visit Pass	Per Pass	878.40	908.10
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member rate	Per Session	67.00	69.70
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session	Per Session	74.40	77.40
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member rate	Per Session	87.90	91.40
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session	Per Session	97.60	101.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - Member 10 visit Pass	Per Player. Per Session	442.80	459.00
Recreation and Waterways	Walmsley House Community Hire	Per Hour	8.30	8.50
Recreation and Waterways	Sporting Pavilion Community Hire (Minimum 3 hours)	Per Hour	11.40	11.50
Recreation and Waterways	The Hub @ Docklands The Parkview Room Commercial	Per Hour	19.60	20.40
Recreation and Waterways	Sports: Cricket Synthetic Ground Hire (Season - Full Share)	Season - Full Share	1,919.00	1,952.50
Recreation and Waterways	Sports: Cricket Synthetic Ground Hire (Season - Half Share)	Season - Full Share	954.50	971.30
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Full Share)	Season - Full Share	7,044.80	7,168.00
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Half Share)	Season - Full Share	3,519.90	3,581.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Sports: Football Ground Hire (Season - Full Share)	Season - Full Share	1,747.30	1,778.00
Recreation and Waterways	Community Recreation Facilities + NMCC: Stadium - Casual Entry	Per Half Day	3.60	3.80
Recreation and Waterways	Sports: Football Ground Hire (Season - Half Share)	Season - Full Share	873.70	889.00
Recreation and Waterways	Riverslide Skate Park: Birthday Parties	Each	20.00	21.00
Recreation and Waterways	Riverslide Skate Park: Locker use	Each	1.90	2.00
Recreation and Waterways	Riverslide Skate Park: Park Hire (Per 3 hour blocks)	Each	705.00	733.20
Recreation and Waterways	Riverslide Skate Park: Private Skate Lessons	Each	54.00	56.00
Recreation and Waterways	Royal Park Golf Course (5 day annual ticket)	Each	641.90	668.00
Recreation and Waterways	Royal Park Golf Course (7 day annual ticket)	Each	874.70	910.00
Recreation and Waterways	Royal Park Golf Course (Concession/Student 9 holes)	Each	12.70	13.50
Recreation and Waterways	Riverslide Skate Park: School Groups (per head)	Each	19.90	20.70
Recreation and Waterways	Riverslide Skate Park: School Holiday Programs (per head, min 30)	Each	10.70	11.10
Recreation and Waterways	Riverslide Skate Park: Skate Board Hire	Each	6.00	6.20
Recreation and Waterways	All Aquatic Facilities Grey Medallion (per session)	Each	12.30	12.80
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes-Member	Each	74.10	76.30
Recreation and Waterways	Riverslide Skate Park: Skate Club - Go Girls Program	Each	10.10	10.50
Recreation and Waterways	All Aquatic Facilities: Life Guard Hire Per Hour - Corporate rate	Per Hour	88.80	92.30
Recreation and Waterways	The Hub @ Docklands - The Glasshouse Commercial Rate	Per Hour	26.50	27.50
Recreation and Waterways	The Hub @ Docklands - The Glasshouse Community Rate	Per Hour	5.40	5.60

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Student Swim Season Pass - 7 months (Outdoor pools)	Per Day	274.40	285.40
Recreation and Waterways	Royal Park Golf Course (Adult 9 holes)	Each	18.70	21.50
Recreation and Waterways	All Aquatic Facilities: Active Melbourne fortnightly debit membership	Per Fortnight	53.70	56.00
Recreation and Waterways	CB/KCRC: Aquatic Education: AquaSafe School Holiday Program	Each	14.20	14.80
Recreation and Waterways	Carlton Baths: Stadium/Courts: Badminton Court Hire	Each	27.90	29.00
Recreation and Waterways	Royal Park Golf Course (Child 9 holes)	Each	12.70	13.00
Recreation and Waterways	Royal Park Golf Course (Junior annual ticket)	Each	575.70	599.00
Recreation and Waterways	Sports: Weekend Refurbished Pavilion Hire (Per Day)	Per Day	444.40	452.00
Recreation and Waterways	Sports: Weekend Rugby/Soccer/Hockey/Lacrosse Ground Hire (Per Day)	Per Day	202.00	205.50
Recreation and Waterways	Community Recreation Facilities: Family Swim/Shower	Per Day	15.30	16.80
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gymnasium - Concession	Per Day	15.30	15.90
Recreation and Waterways	Community Recreation Facilities: Aquatic Concession membership?	Per Day	19.20	20.00
Recreation and Waterways	Community Recreation Facilities/ NMCC: Personal Training 30 Minutes	Per Day	54.70	56.90
Recreation and Waterways	Royal Park Golf Course (Pensioner 18 holes)	Each	16.70	17.50
Recreation and Waterways	Royal Park Golf Course (Senior 18 holes)	Each	19.20	20.00
Recreation and Waterways	Royal Park Golf Course (Concession/Student 18 holes)	Each	16.70	17.50
Recreation and Waterways	Community Recreation Facilities: Group Instructor hire (per hour)	Per Annum	105.70	109.90
Recreation and Waterways	Community Recreation Facilities: Group Exercise .Gymnasium Student	Per Annum	17.60	18.30
Recreation and Waterways	Sports: Week Day Refurbished Pavilion Hire - CATEGORY B (Per Day)	Per Day	217.20	221.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Annual Family	Annual	469.30	0.00
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum)	Per Annum	82.00	85.20
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum) - Concession full plot / half plot	Per Annum	48.20	50.10
Recreation and Waterways	Active Melbourne City Sports - Volleyball Competition / Urban Competition - team registration (minimum 6pp/team) per week cost	Per Annum	55.60	0.00
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Adult 20 visit Pass	Per Annum	381.90	397.10
Recreation and Waterways	Community Recreation Facilities: Restricted Membership: Club Prime/Youth/Concession fortnightly DD membership	Per Fortnight	23.60	24.60
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session	Per Annum	114.30	118.90
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minute Session - Member 10 visit Pass	Per Annum	666.90	693.55
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 45 min PT	Per Fortnight	148.60	155.50
Recreation and Waterways	Sports: Week Day Refurbished Pavilion Hire (Per Day)	Per Day	429.30	437.00
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Per Day)	Per Day	424.20	431.50
Recreation and Waterways	Sports: Weekday Football Ground Hire (Per Day)	Per Day	151.50	154.00
Recreation and Waterways	Sports: Weekday Touch Ground Hire (Per Day)	Per Day	68.70	70.00
Recreation and Waterways	Sports: Weekend Baseball Ground Hire (Per Day)	Per Day	174.80	178.00
Recreation and Waterways	Sports: Weekend Football Ground Hire (Per Day)	Per Day	300.00	305.00
Recreation and Waterways	Sports: Weekend Other Ground Hire (Per Day)	Per Day	242.40	246.50
Recreation and Waterways	Community Recreation Facilities: Concession/Child Swim/Shower	Per Day	3.80	4.10
Recreation and Waterways	Community Recreation Facilities: Student Swim/Shower	Per Day	5.10	5.60

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - 10 visit Pass	Per Day	492.30	512.10
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - Member 10 visit Pass	Per Day	666.90	693.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - 10 visit Pass	Per Day	741.60	771.30
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member 10 visit Pass	Per Day	927.00	963.90
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - 10 visit Pass	Per Day	1,029.60	1,071.00
Recreation and Waterways	Community Recreation Facilities/ NMCC: Personal Training 30 Minutes - Member	Per Day	49.20	51.20
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes - Non Member	Per Day	82.40	85.70
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member	Per Day	103.00	107.10
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session (each additional participant)	Per Day	47.80	49.70
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: (each additional participant)	Per Day	29.80	31.00
Recreation and Waterways	All Aquatic Facilities: Membership Admin / Joining Fee - Active Melbourne/Club/Student/Youth/Prime/Concession/Aquatic	Each	75.00	78.00
Recreation and Waterways	Carlton Baths: Children's Programs: Gymnastics (Per visit - Term Basis Only)	Each	14.20	14.80
Recreation and Waterways	Community Hubs Refundable Room Security Deposit	Each	309.90	300.00
Recreation and Waterways	Community Recreation Facilities: Group Exercise /Gymnasium: Adult	Per Hour	20.10	20.90
Recreation and Waterways	Community Recreation Facilities: Student Swim/shower 20 Visit Pass	Per Hour	96.90	106.40
Recreation and Waterways	Community Recreation Facilities + NMCC: Ed Gym - Casual	Per Hour	16.00	16.60
Recreation and Waterways	Kensington Community Recreation Centre: Miscellaneous : tennis joining fee concession	Each	35.50	36.90

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Adult Exercise Class	Each	12.90	13.40
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Pensioner Concession Exercise Class	Each	10.50	10.90
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Prime Movers Older Adults Class Access Class/Health Club	Each	6.80	7.10
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: 3 month term membership	Each	157.30	163.60
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: Membership Administration/ Joining Fee	Each	41.40	43.10
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Birthday Parties Per Person Fee (minimum of ten)	Each	10.70	11.10
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Junior Soccer Competition Team Sheet Fee	Each	39.90	41.50
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Social Netball Competition Team Sheet Fee	Each	64.60	67.20
Recreation and Waterways	Riverslide Skate Park: Group Skate lessons (max 6 students) price per head	Each	20.00	21.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - Up to 75 visits per year	Each	5.50	5.70
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 76 - 150 visits per year	Each	5.30	5.50
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 151 - 250 visits per year	Each	5.10	5.30
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 251 - 500 visits per year	Each	4.90	5.10
Recreation and Waterways	All Aquatic Facilities: Fitness camp - member (per session)	Per Hour	15.60	16.20
Recreation and Waterways	All Aquatic Facilities: Fitness camp (per session)	Per Hour	17.30	18.00
Recreation and Waterways	Concession/Child Swim Season Pass - 7 months (Outdoor pools)	Per Hour	205.80	214.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 501 - 1000 visits per year	Each	4.70	4.90
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 1001 - 1500 visits per year	Each	4.50	4.70
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 1501 - 2000 visits per year	Each	4.30	4.50
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 2001 + visits per year	Each	4.10	4.30
Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics (2 hours)	Each	11.40	11.90
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden 1/2 Plot Hire (Per Annum)- concession	Each	28.20	29.30
Recreation and Waterways	Community Recreation Facilities: Aquaplaygroup session	Each	6.40	6.60
Recreation and Waterways	All Aquatic Facilities + NMCC: Active Bodies Sports program - sport only, 1:20 ratio (per student, per session)	Each	6.40	6.60
Recreation and Waterways	All Aquatic Facilities + NMCC:: Active Bodies Sports program - specialised only, 1:20 ratio (per student, per session)	Each	7.50	7.80
Recreation and Waterways	All Aquatic Facilities + NMCC: Active Bodies Sports program - one-off specialised session (based on 50 students)	Each	4.80	5.00
Recreation and Waterways	Community Recreation Facilities: Club Family membership	Each	32.00	33.30
Recreation and Waterways	Community Recreation Facilities: Club Family Off Peak membership	Each	26.00	27.10
Recreation and Waterways	Community Recreation Facilities: Club Family Off Peak Concession membership	Each	26.00	27.10
Recreation and Waterways	Community Recreation Facilities: Group Fitness membership	Each	26.70	27.80
Recreation and Waterways	Community Recreation Facilities: Prime 1 Class	Each	15.60	16.20
Recreation and Waterways	Community Recreation Facilities: Playgym (NMCC/CB/KCRC)	Each	7.00	7.30
Recreation and Waterways	Community Recreation Facilities: Playgym 10 x visit pass	Each	63.00	65.70

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Royal Park Golf Course (Pensioner 9 holes)	Each	13.00	13.50
Recreation and Waterways	Royal Park Golf Course (Senior 9 holes)	Each	14.50	15.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 mins One on Two x 10	Each	1,029.60	1,071.00
Recreation and Waterways	All Aquatic Facilities: Water Safety Education session (wet/dry): 2 hours	Each	29.20	30.40
Recreation and Waterways	All Aquatic Facilities: Memberships: Access Control - Barcoded Card Replacement	Each	5.00	5.00
Recreation and Waterways	Royal Park Golf Course (Adult 18 holes)	Each	27.00	28.50
Recreation and Waterways	Community Recreation Facilities: forfeit fee (less than 24 hours notice)	Each	140.00	145.60
Recreation and Waterways	Community Recreation Facilities: Strong Start	Each	100.00	104.00
Recreation and Waterways	Community Recreation Facilities: Parents & Bubs Program	Each	9.90	10.30
Recreation and Waterways	Community Recreation Facilities: Results Based Training	Each	20.10	21.00
Recreation and Waterways	Community Recreation Facilities: 5 Day Trial	Each	20.20	21.00
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Direct Debit Membership (fortnight)	Per Fortnight	16.40	17.00
Recreation and Waterways	Kensington Community Recreation Centre: Tennis-Direct Debit Concession Membership (fortnight)	Per Fortnight	13.60	14.10
Recreation and Waterways	Community Recreation All Aquatic Facilities: Lifeguard (per hour) Community	Per Fortnight	42.40	44.10
Recreation and Waterways	All Aquatic Facilities: Pool Lane Hire per hour (plus group entry fee)	Per Fortnight	53.00	55.00
Recreation and Waterways	Community Recreation Facilities: Stadium / Courts: Full Court Stadium Hire (per hour)	Per Fortnight	55.70	58.00
Recreation and Waterways	All Aquatic Facilities: Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette/Member lounge/Changerooms - Corporate rate	Per Fortnight	55.70	58.00
Recreation and Waterways	Community Recreation Facilities: Pool Inflatable hire/per 2 hours	Per Fortnight	140.80	146.40
Recreation and Waterways	Community Recreation Facilities: Club 12 Month Membership Full	Per Fortnight	977.60	1,016.60

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Aquatic Fortnightly DD Membership	Per Fortnight	21.30	22.20
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD	Per Fortnight	37.60	39.10
Recreation and Waterways	Community Recreation Facilities: Club Prime/Youth/Concession 12 month membership	Per Fortnight	613.60	639.20
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session - Member	Per Fortnight	49.20	51.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session	Per Fortnight	54.70	56.90
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session - Member	Per Fortnight	74.10	77.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session	Per Fortnight	82.40	85.70
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member	Per Fortnight	103.00	107.10
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session	Per Fortnight	114.40	119.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member 10 visit Pass	Per Fortnight	926.30	963.35
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 30 min PT	Per Fortnight	209.50	217.90
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 251 - 500 visits per year	Per Fortnight	8.60	8.90
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 501 - 1000 visits per year	Per Fortnight	8.30	8.60
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 1001 - 1500 visits per year	Per Fortnight	7.80	8.10
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 1501 - 2000 visits per year	Per Fortnight	7.50	7.80
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 2001 + visits per year	Per Fortnight	7.10	7.40
Recreation and Waterways	All Aquatic Facilities: Corporate Health Service Guest Visit	Per Fortnight	5.40	5.60
Recreation and Waterways	Sports: Training - All sports. (Per player. Per Session)	Per Fortnight	1.50	1.55
Recreation and Waterways	Sports: Weekday Baseball Ground Hire (Per Day)	Per Fortnight	81.90	83.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Sports: Weekday Cricket Synthetic Ground Hire (Per Day)	Per Fortnight	71.80	73.00
Recreation and Waterways	All Aquatic Facilities: Locker Hire	Per Half Day	3.20	3.30
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): External Courts: Soccer Grassed Field / Synthetic Turf Surfaces & Full Court Stadium	Per Hour	45.70	47.50
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Rooms/Studios: Crèche (playroom)	Per Hour	27.00	28.10
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen	Per Hour	41.20	42.80
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen - Concession/Community Groups	Per Hour	32.90	34.20
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Full Court Stadium Hire (Per Hour) - Concession/Community Groups	Per Hour	37.80	39.30
Recreation and Waterways	Community Recreation Facilities: Adult Swim/Shower	Per Hour	6.20	6.80
Recreation and Waterways	Community Recreation Facilities: Adult Swim/Shower 20 visit pass	Per Hour	117.80	129.20
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Concession/Child 20 visit Pass	Per Hour	290.70	302.10
Recreation and Waterways	Community Recreation Facilities: Family Swim/Shower 20 visit pass	Per Hour	290.70	319.20
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Student 20 visit Pass	Per Hour	330.60	347.70
Recreation and Waterways	Community Recreation Facilities; Personal Training 60 Minute Session - 10 visit Pass	Per Hour	666.90	693.00
Recreation and Waterways	Adult Swim Season Pass - 7 months (Outdoor pools)	Per Hour	343.00	356.70
Recreation and Waterways	Family Swim Season Pass - 7 months (Outdoor pools)	Per Hour	854.30	888.20
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: Member (each additional participant)	Per Hour	27.20	28.30
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: (each additional participant)	Per Hour	29.80	31.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Sports: Weekday Other Ground Hire (Per Day)	Per Pass	116.20	118.00
Recreation and Waterways	Sports: Weekend Softball Ground Hire (Per Day)	Per Pass	100.00	102.00
Recreation and Waterways	Sports: Second hand wicket @ 50 % - casual & seasonal - discounted	Per Day	35.90	36.50
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session - Member (each additional participant)	Per Hour	43.50	45.20
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session - Member (each additional participant)	Per Hour	43.50	45.20
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session (each additional participant)	Per Hour	47.80	49.70
Recreation and Waterways	Community Recreation Facilities: Sports bib hire (set)	Per Hour	10.70	11.10
Recreation and Waterways	Community Recreation Facilities: Sports ball hire	Per Hour	5.40	5.60
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 151 - 250 visits per year	Per Hour	9.00	9.20
Recreation and Waterways	All Aquatic Facilities/ All Facilities: Facility Equipment and Staff Hire: Aquatic education Instructor hire per hour	Per Hour Minimum 4 Hour Call Out	57.30	59.60
Recreation and Waterways	All Aquatic Facilities + NMCC: Heart Moves/Allied Health Active Hearts Allied Health casual class entry	Per Month	9.00	9.30
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: Member (each additional participant)	Per Month	27.20	28.20
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 30 min PT	Per Month	126.10	131.10
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 30 min PT	Per Month	288.10	299.60
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Corporate Full Day)	Per Pass	334.10	347.50
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Per Hour)	Per Pass	33.50	34.80

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Stadium sports team game fee	Per Pass	70.00	72.80
Recreation and Waterways	Carlton Baths: Stadium Sports team registration fee	Per Pass	166.30	173.00
Recreation and Waterways	Community Recreation Facilities: Club Student Membership 12 Month	Per Pass	780.00	811.20
Recreation and Waterways	All Aquatic Facilities: Birthday party deposit	Per Pass	108.50	112.80
Recreation and Waterways	Riverslide Skate Park: Skate Club - Semester (9 Session)	Per Pass	140.30	0.00
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member	Per Pass	63.20	65.70
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session	Per Pass	70.20	73.00
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - 10 visit Pass	Per Pass	631.80	657.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Per Pass	568.80	591.30
Recreation and Waterways	Riverslide Skate Park: School Groups (per head - min 20)	Per Pass	14.70	15.30
Recreation and Waterways	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Peak per hour	Per Pass	29.30	30.50
Recreation and Waterways	Docklands Hub: Facility Hire: The Long Room per hour Commercial rate	Per Pass	19.60	20.40
Recreation and Waterways	All Aquatic Facilities: Active Melbourne membership - 12 Months	Per Pass	1,396.20	1,456.00
Recreation and Waterways	All Aquatic Facilities: Active Melbourne 3 month membership -Insurance/rehab	Per Pass	421.10	438.00
Recreation and Waterways	Active Melbourne Restricted Concession/Prime - 3 month membership	Per Pass	221.60	0.00
Recreation and Waterways	Active Melbourne Restricted Concession/Prime Fortnightly Debit membership	Per Pass	29.30	30.50
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 45 min PT	Per Pass	253.50	264.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 45 min PT	Per Pass	352.50	366.60

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 60 min PT	Per Pass	170.70	177.50
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 60 min PT	Per Pass	297.00	308.90
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 60 min PT	Per Pass	415.60	432.20
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Day	25.30	26.30
Recreation and Waterways	All Aquatic Facilities: Suspension Fees	Per Day	0.71	0.71
Recreation and Waterways	NMCC: Club membership - Fortnightly DD	Per Fortnight	19.40	20.20
Recreation and Waterways	Sports: Weekday Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Pass	49.50	50.50
Recreation and Waterways	All Aquatic Facilities: RFID Wristband	Per Pass	5.00	5.00
Recreation and Waterways	NMCC: Personal Training: One on One: 2x30 Minute Session-Member Incl FN Mship: Fortnightly DD	Per Fortnight	107.80	112.00
Recreation and Waterways	NMCC: Personal Training: One on One: 4x30 Minute Session-Member Incl FN Mship: Fortnightly DD	Per Fortnight	191.30	199.00
Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics: Giant Inflatable Pass	Per Hour	7.60	7.90
Recreation and Waterways	The Hub @ Docklands The Parkview Room Community	Per Hour	4.00	4.20
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Hour	5.10	5.30
Recreation and Waterways	Kensington Town Hall: Supper Room - Commercial Rate	Per Hour	72.00	75.00
Recreation and Waterways	Kensington Town Hall: Supper Room - Community Rate	Per Hour	14.70	15.30
Recreation and Waterways	Kensington Town Hall: Main Hall - Commercial Rate	Per Hour	121.80	126.70
Recreation and Waterways	Kensington Town Hall: Main Hall - Community Rate	Per Hour	24.40	25.40
Recreation and Waterways	Kensington Community Recreation Centre: Rooms/Studios: Community Hall Hire After Hours (Per Hour after 10pm)	Per Hour	129.10	0.00
Recreation and Waterways	Private Office Space	Per Month	434.90	452.30

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Month	303.00	315.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member 10 visit Pass	Per Pass	603.00	627.30
Recreation and Waterways	All Aquatic Facilities: Body Composition Scanner	Per Use	35.40	36.80
Recreation and Waterways	Sports: Baseball Ground Hire (Season - Full Share)	Season - Full Share	1,469.60	1,495.50
Recreation and Waterways	Sports: Baseball Ground Hire (Season - Half Share)	Season - Full Share	732.30	745.20
Recreation and Waterways	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Full Share)	Season - Full Share	671.70	683.50
Recreation and Waterways	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Half Share)	Season - Full Share	333.30	339.20
Recreation and Waterways	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Full Share)	Season - Full Share	732.30	745.20
Recreation and Waterways	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Half-Share)	Season - Full Share	368.70	375.20
Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Full Share)	Season - Full Share	1,469.60	1,495.50
Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Half Share)	Season - Full Share	732.30	745.20
Recreation and Waterways	Sports: Rugby/Soccer/Hockey/Lacrosse Ground Hire (Season - Full Share)	Season - Full Share	1,747.30	1,778.00
Recreation and Waterways	Sports: Rugby/Soccer/Hockey/Lacrosse Ground Hire (Season - Half Share)	Season - Full Share	878.70	894.00
Recreation and Waterways	Sports: Softball Ground Hire (Season - Full Share)	Season - Full Share	671.70	683.50
Recreation and Waterways	Sports: Softball Ground Hire (Season - Half Share)	Season - Full Share	333.30	339.20
Recreation and Waterways	Sports: Touch Ground Hire (Season - Full Share)	Season - Full Share	873.70	889.00
Recreation and Waterways	Sports: Touch Ground Hire (Season - Half Share)	Season - Full Share	439.40	447.00
Recreation and Waterways	Community Recreation Facilities: Club Family/Concession fortnightly DD membership	Per Session	25.70	26.70
Recreation and Waterways	Community Recreation facilities: Personal Training 30 Minute Session - Member 10 visit Pass	Per Session	442.80	459.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minute Session - 10 visit Pass	Per Session	492.30	512.10
Recreation and Waterways	All Aquatic Facilities: Aquatic Education (30 minute lesson)	Per Session	17.70	18.40
Recreation and Waterways	Community Recreation Facilities: Concession/Child Swim/Shower - 20 visit Pass	Per Session	72.20	77.90
Recreation and Waterways	NMRC/KCRC: Basketball team registration fee	Per Session	122.70	127.60
Recreation and Waterways	All Aquatic Facilities: Health and Wellbeing seminar - 30 minutes	Per Session	162.80	169.30
Recreation and Waterways	Community Recreation Facilities: Community Small Group Training	Per Session	59.70	62.00
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Full Day)	Per Session	200.40	208.40
Recreation and Waterways	Community Recreation Facilities: Club Student Membership Fortnightly D/D	Per Session	30.00	31.20
Recreation and Waterways	All Aquatic Facilities + NMCC: Tennis 1 hour court hire for Leisure Members	Per Session	13.80	14.30
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member 10 visit Pass	Per Session	568.80	591.30
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member	Per Session	63.20	65.70
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session	Per Session	70.20	73.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Per Session	631.80	657.00
Recreation and Waterways	Riverslide Skate Park: Skate Club - Single Session	Per Session	20.20	21.00
Recreation and Waterways	Riverslide Skate Park: Skate Club - 5 Session Card	Per Session	95.30	100.00
Recreation and Waterways	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Off Peak per hour	Per Session	20.20	21.00
Recreation and Waterways	Flagstaff/Docklands Facility Hire: Soccer goals per hour	Per Session	15.30	15.90

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Active Melbourne Restricted Youth 12 month membership	Per Session	652.60	678.60
Recreation and Waterways	Sports: Weekday Rugby/Soccer/Hockey/Lacrosse Ground Hire (Per Day)	Per Session	100.00	102.00
Recreation and Waterways	Sports: Weekday Softball Ground Hire (Per Day)	Per Session	49.50	50.50
Recreation and Waterways	Sports: Weekend Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Session	100.00	102.00
Recreation and Waterways	Sports: Weekend Touch Ground Hire (Per Day)	Per Session	138.40	140.00
Recreation and Waterways	Hub@Docklands:Private Office Space/Consultation Room-Community	Per Hour	2.20	2.30
Recreation and Waterways	Hub@Docklands:Private Office Space/Consultation Room-Commercial	Per Day	60.00	62.40
Recreation and Waterways	Hub@Docklands:Private Office Space/Consultation Room-Community	Per Day	12.00	12.50
Recreation and Waterways	Community Recreation Facilities: Club 3 month Membership:Insurance/Rehab	Per Use	317.40	330.00
Recreation and Waterways	Docklands Hub: Facility Hire: The Cinema Room per hour Commercial rate	Per Visit	38.10	39.60
Recreation and Waterways	Docklands Hub: Facility Hire: The Atrium per hour Commercial rate	Per Visit	54.00	56.20
Recreation and Waterways	All Aquatic Facilities: Memberships: Aquatic Education 45 minute lesson	Per Visit	22.10	23.00
Recreation and Waterways	All Aquatic Facilities: Memberships: Aquatic Education 60 minute lesson	Per Visit	23.90	24.90
Recreation and Waterways	Active Melbourne Student 12 month membership	Per Visit	985.40	1,024.40
Recreation and Waterways	Active Melbourne Student Fortnightly Debit membership	Per Visit	37.90	39.40
Recreation and Waterways	Active Melbourne Restricted Youth fortnightly Debit membership	Per Visit	25.10	26.10
Recreation and Waterways	All Aquatic Facilities: Adult Wellness Class - Member Rate	Per Visit	19.30	20.10
Recreation and Waterways	All Aquatic Facilities: Adult Wellness Class	Per Visit	21.50	22.30
Recreation and Waterways	All Aquatic Facilities: Active Melbourne Aquatic Membership - Insurance/rehab - 3 month membership (SSS/locker)	Per Visit	293.30	305.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	All Aquatic Facilities + NMCC: Spectator Entry - Pool and Stadium	Per Visit	3.60	3.70
Recreation and Waterways	All Aquatic Facilities + NMCC NMRC: Junior Sport - casual entry	Per Visit	6.40	6.70
Recreation and Waterways	Community Recreation Facilities: forfeit fee (more than 24 hours notice)	Per Visit	70.00	72.80
Recreation and Waterways	Community Recreation Facilities: Prime/Concession/Youth 3 month Membership	Per Visit	214.10	222.60
Recreation and Waterways	Community Facilities: Corporate Guest Visit: Up to 75 visits per year	Per Visit	9.80	10.10
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 76 - 150 visits per year	Per Visit	9.50	9.80
Recreation and Waterways	Active Melbourne Workforce Wellness Membership	Per Fortnight	37.60	39.40
Recreation and Waterways	City Baths/NMRC: Personal Training Licence Fee	Per Month	1,192.00	1,192.00
Recreation and Waterways	Hub@Docklands:Private Office Space/Consultation Room- Commercial	Per Week	240.00	249.50
Recreation and Waterways	Hub@Docklands:Private Office Space/Consultation Room-Community	Per Week	48.00	49.90
Recreation and Waterways	Yarra's Edge: Community Space: Foyer-Commercial	Per Hour	23.75	24.70
Recreation and Waterways	Yarra's Edge: Community Space: Foyer-Community	Per Hour	4.70	4.90
Recreation and Waterways	Yarra's Edge: Community Space: The Meeting Room-Commercial	Per Hour	16.40	17.10
Recreation and Waterways	Yarra's Edge: Community Space: The Meeting Room-Community	Per Hour	3.25	3.35
Recreation and Waterways	Yarra's Edge: Community Space: Whole Venue-Commercial	Per Hour	40.00	41.60
Recreation and Waterways	Yarra's Edge: Community Space: Whole Venue-Community	Per Hour	8.00	8.30
Recreation and Waterways	Single admission \$0 promotional passes to gym, group fitness and swimming	Per Visit	0.00	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	5 Weeks for \$50 membership promotion	Each	50.00	50.00
Recreation and Waterways	3 Weeks for \$30 membership promotion	Each	30.00	30.00
Recreation and Waterways	2 Weeks for \$20 membership promotion	Each	20.00	20.00
Recreation and Waterways	30 Days for \$30 membership promotion	Each	30.00	30.00
Recreation and Waterways	6 Group Fitness Classes for \$99 promotion	Each	99.00	99.00
Recreation and Waterways	Group Programming Concession/Pension/Child	Per Session	5.40	5.60
Recreation and Waterways	Group Programming Adult	Per Session	8.10	8.40
Recreation and Waterways	Group Casual Gym/Group Fitness Entry Fee	Per Visit	10.00	10.40
Recreation and Waterways	Waterways casual berthing 12.1-15 metres low season book two nights, get one free promotion	Each	55.00	55.00
Recreation and Waterways	Waterways casual berthing 15.1-20 metres low season book two nights, get one free promotion	Each	75.00	75.00
Recreation and Waterways	Waterways casual berthing 20.1-25 metres low season book two nights, get one free promotion	Each	85.00	85.00
Recreation and Waterways	Group Casual Swim Entry Fee	Per Visit	3.10	3.20
Recreation and Waterways	Kensington Town Hall: Training Room - Commercial Rate	Per Hour	55.90	58.10
Recreation and Waterways	Kensington Town Hall: Training Room - Community Rate	Per Hour	11.45	11.90
Recreation and Waterways	Kensington Town Hall: Conference Room - Commercial Rate	Per Hour	55.90	58.10
Recreation and Waterways	Kensington Town Hall: Conference Room - Community Rate	Per Hour	11.45	11.90
Recreation and Waterways	Kensington Town Hall: Business HUB - Commercial Rate	Per Hour	55.90	58.10

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Kensington Town Hall: Business HUB - Community Rate	Per Hour	11.45	11.90
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Half Day Community Rate	Per Half Day	0.00	0.00
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Half Day Commercial Rate	Per Half Day	0.00	0.00
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Hire Per Day Community Rate	Per Day	0.00	0.00
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Hire Per Day Commercial Rate	Per Day	0.00	0.00
Recreation and Waterways	Hub@Docklands: Private Office Space/Consultation Room- Commercial	Per Hour	11.00	11.40
Recreation and Waterways	NMCC - MultiPurpose Room	Per Hour	26.97	28.00
Recreation and Waterways	NMCC - Games Room	Per Hour	26.97	28.00
Recreation and Waterways	NMCC - Casual Gym Entry	Per Visit	12.83	13.30
Recreation and Waterways	NMCC - Casual Gym Entry - Concession	Per Visit	10.40	10.80
Recreation and Waterways	NMCC - Facility Hire - After Hours Hire Fee (Per Hour after Centre Closure)	Per Hour	0.00	115.00
Recreation and Waterways	Community Recreation Facilities: Club Off Peak Concession fortnightly DD membership	Per Fortnight	0.00	35.00
Recreation and Waterways	Community Recreation Facilities: Club Concession fortnightly DD membership	Per Fortnight	0.00	35.00
Recreation and Waterways	Kensington Town Hall: Conference/Training Room/Business HUB - Concession Rate	Per Hour	0.00	29.00
Recreation and Waterways	Kensington Town Hall: Main Hall - Concession Rate	Per Hour	0.00	63.30
Recreation and Waterways	Kensington Town Hall: Supper Room - Concession Rate	Per Hour	0.00	37.50
Recreation and Waterways	CBCC - Community Event Entry	Each	0.00	5.20
Recreation and Waterways	CBCC - Event Entry	Each	0.00	10.50
Recreation and Waterways	Hub@Docklands: Atrium- Concession Rate	Per Hour	0.00	28.10

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Hub@Docklands: Long room- Concession Rate	Per Hour	0.00	10.20
Recreation and Waterways	Hub@Docklands: Cinema Room- Concession Rate	Per Hour	0.00	19.80
Recreation and Waterways	Hub@Docklands: Glasshouse- Concession Rate	Per Hour	0.00	13.75
Recreation and Waterways	Hub@Docklands: Parkview- Concession Rate	Per Hour	0.00	10.20
Recreation and Waterways	Hub@Docklands: Consultation Room- Concession Rate	Per Hour	0.00	5.70
Recreation and Waterways	Member Recognition Promotion	Each	0.00	0.00
Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes	Each	16.90	17.60
Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes off peak.	Each	12.60	13.10
Recreation and Waterways	City Baths: Kinesiology Services: 60 minute standard consultation - member rate	Each	82.90	0.00
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session - member rate	Each	76.20	0.00
Recreation and Waterways	City Baths: Mikvah Bath Hire	Each	22.30	23.20
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session	Each	100.80	104.80
Recreation and Waterways	City Baths: Corporate Guest Visit: 76 - 150 visits per year	Each	11.10	11.50
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session	Each	83.90	0.00
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session - Member 10 visit Pass	Each	685.80	0.00
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session - 10 visit Pass	Each	755.10	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - member rate	Each	90.70	94.30
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - Member 10 visit Pass	Each	816.30	848.70
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - 10 visit Pass	Each	907.20	943.20

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: Up to 75 visits per year	Each	6.00	6.10
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 76 - 150 visits per year	Each	5.90	6.00
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 151 - 250 visits per year	Each	5.60	5.90
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 251 - 500 visits per year	Each	5.30	5.60
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 501 - 1000 visits per year	Each	5.10	5.30
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 1001 - 1500 visits per year	Each	4.90	5.00
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 1501 - 2000 visits per year	Each	4.70	4.90
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 2001 + visits per year	Each	4.50	4.60
Recreation and Waterways	City Baths: Racquet Hire	Each	9.10	9.40
Recreation and Waterways	City Baths: Towel Hire	Each	6.40	0.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - member rate	Each	74.40	77.40
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session	Each	81.80	85.00
Recreation and Waterways	City Baths: Swim Casual Entry: Concession Swim / Shower / Bath	Per Visit	4.20	4.40
Recreation and Waterways	City Baths: Swim Casual Entry: Student Swim / Shower / Bath	Per Visit	6.00	6.20
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Each	669.60	696.60
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Each	736.20	765.00
Recreation and Waterways	City Baths: Memberships: Active Melbourne Off Peak - Monthly Debit	Each	108.00	0.00
Recreation and Waterways	City Baths: Bathing Room Hire	Each	49.00	51.00
Recreation and Waterways	City Baths: Memberships: Active Melbourne Off Peak - Fortnightly Debit	Per Fortnight	50.00	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	City Baths: Memberships: Gold - Monthly Debit	Per Month	157.00	0.00
Recreation and Waterways	City of Melbourne trial membership	Per Pass	25.00	26.00
Recreation and Waterways	City Baths: Memberships: Aquatic 12 month	Per Annum	881.40	917.80
Recreation and Waterways	City Baths: Memberships: Aquatic Fortnightly Debit	Per Fortnight	33.90	35.30
Recreation and Waterways	City Baths: Group Fitness Instructor Hire Per Hour	Per Hour	117.00	128.70
Recreation and Waterways	City Baths: Small Pool Hire Per Hour	Per Hour	55.80	58.00
Recreation and Waterways	City Baths: Facility Hire: Aquatic Education Teacher Hire Per Hour	Per Hour	66.80	69.50
Recreation and Waterways	City Baths: Memberships: Active Melbourne - Monthly Debit	Per Month	123.65	0.00
Recreation and Waterways	City Baths: Memberships: Aquatic Monthly Debit	Per Month	78.25	0.00
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session -10 visit Pass	Per Pass	832.50	0.00
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Adult Swim 20 visit pass	Per Pass	133.00	136.80
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Student Swim 20 Visit Pass	Per Pass	114.00	117.80
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Adult 20 visit Pass	Per Pass	279.30	290.70
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Student 20 visit Pass	Per Pass	229.90	239.40
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session - Member 10 visit Pass	Per Pass	748.80	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session -10 visit pass	Per Pass	751.50	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session: Member 10 visit pass	Per Pass	676.30	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session - 10 visit Pass	Per Pass	1,063.60	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session - Member 10 visit Pass	Per Pass	955.40	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute session: Member 10 Visit Pass	Per Pass	676.30	703.30
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute - 10 Visit Pass	Per Pass	751.50	781.50
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 60 Minute Session - 10 visit Pass	Per Pass	1,063.60	1,106.10
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - Member 10 visit Pass	Per Pass	955.40	993.60
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Concession/Child Swim 20 visit Pass	Per Pass	79.80	83.60
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Adult Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	446.50	465.50
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Concession Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	267.90	279.30
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Student Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	357.20	372.40
Recreation and Waterways	City Baths: Personal Training: One on One 30 Minute Session - 10 visit Pass	Per Pass	602.10	0.00
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Concession 20 visit Pass	Per Pass	165.30	171.00
Recreation and Waterways	City Baths: Corporate Memberships: 1001 - 1500 visits	Per Visit	9.10	9.50
Recreation and Waterways	City Baths: Corporate Memberships: 101 - 250 visits 151-250 visits	Per Visit	10.60	11.00
Recreation and Waterways	City Baths: Corporate Memberships: 1501 - 2000 visits	Per Visit	8.70	9.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - 10 visit Pass	Per Pass	587.70	611.10
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - Member 10 visit Pass	Per Pass	528.30	549.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - 10 visit Pass	Per Pass	810.90	843.30
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - Member 10 visit Pass	Per Pass	730.80	758.70
Recreation and Waterways	City Baths: Personal Training: One on One 30 Minute Session	Per Session	66.90	0.00
Recreation and Waterways	City Baths: Personal Training: One on One 30 Minute Session - member rate	Per Session	60.10	0.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session	Per Session	92.50	0.00
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session - member rate	Per Session	83.50	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session: member rate	Per Session	75.20	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session	Per Session	83.50	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session	Per Session	118.20	0.00
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session - member rate	Per Session	106.20	0.00
Recreation and Waterways	City Baths: Private Swimming Lessons : One on Two 30 minute session	Per Session	83.50	86.80
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute session: member rate	Per Session	75.20	78.20
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 60 Minute Session	Per Session	118.20	122.90
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - member rate	Per Session	106.20	110.40
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session	Per Session	65.30	67.90
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session	Per Session	90.10	93.70
Recreation and Waterways	City Baths: Swim Casual Entry: Adult Swim / Shower / Bath	Per Visit	7.00	7.20
Recreation and Waterways	City Baths: Club Guest: Fitness Testing, Program Start & 10th Work Out Review	Per Session	114.00	118.50
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - member rate	Per Session	58.70	61.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - member rate	Per Session	81.20	84.30
Recreation and Waterways	City Baths: Swim Casual Entry: Family Swim (2 adults + up to 2 children)	Per Visit	17.90	18.60
Recreation and Waterways	City Baths: Club Guest - Adult (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	23.50	24.50
Recreation and Waterways	City Baths: Club Guest - Concession (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	14.10	14.70

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	City Baths: Club Guest - Student (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	18.80	19.60
Recreation and Waterways	City Baths: Corporate Memberships: 2001+ visits - 2500 visits	Per Visit	8.20	8.50
Recreation and Waterways	City Baths: Corporate Memberships: 501 - 1000 visits	Per Visit	9.60	10.00
Recreation and Waterways	City Baths: Corporate Memberships: Up to 100 visits 75 visits	Per Visit	11.60	12.00
Recreation and Waterways	City Baths: Corporate Memberships: Up to 251 - 500 visits	Per Visit	10.10	10.50
Recreation and Waterways	City Baths: Swim Spa Sauna: Adult	Per Visit	14.70	15.30
Recreation and Waterways	City Baths: Swim Spa Sauna: Concession	Per Visit	8.70	9.00
Recreation and Waterways	City Baths: Swim Spa Sauna: Student	Per Visit	12.10	12.60
Recreation and Waterways	City Baths: Personal Training Licence Fee	Per Month	867.00	867.00
Recreation and Waterways	NMRC: Personal Training Licence Fee	Per Month	563.00	563.00
Recreation and Waterways	Harbour View Meeting Room (Industry Partners)	4 Hour Session	97.00	114.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 12m Annual (pro rata min 3 months)	Annual	8,000.00	8,000.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 13m Annual (pro rata min 3 months)	Annual	8,500.00	8,500.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 14m Annual (pro rata min 3 months)	Annual	9,000.00	9,000.00
Recreation and Waterways	Harbour View Meeting Room	Per Day	684.00	696.00
Recreation and Waterways	Harbour View Meeting Room	Per Hour	97.00	114.00
Recreation and Waterways	Berthing Rates: Power on charge	Per KWH	0.22	0.22
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 15m Annual (pro rata min 3 months)	Annual	9,500.00	9,500.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 18m Annual (pro rata min 3 months)	Annual	14,000.00	14,000.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Commercial Berthing Permit minimum flag fall	Each	68.00	68.00
Recreation and Waterways	Berthing Rates: Waste Oil Removal (general)	Per Litre	5.50	6.00
Recreation and Waterways	Berthing Rates: Waste Oil Removal for unknown type	Per Litre	5.50	6.00
Recreation and Waterways	Commercial Berthing - Long Term (Licence)	Per Meter Per Annum	783.00	783.00
Recreation and Waterways	Commercial Berthing Permit - Short Term (pro rata)	Per Meter Per Annum	1,565.00	1,565.00
Recreation and Waterways	Commercial Berthing - Long Term (Licence) Australia Wharf	Per Meter Per Annum	606.00	606.00
Recreation and Waterways	Commercial Berthing – Yarras Edge Marina River Berths	Per Meter Per Annum	615.00	615.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres NYE, Australia Day, Easter (long weekend)	Per Night	340.00	340.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Peak Season (Friday, Saturday)	Per Night	125.00	125.00
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Peak Season (Friday, Saturday)	Per Night	70.00	70.00
Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres Peak Season (Friday, Saturday)	Per Night	100.00	100.00
Recreation and Waterways	Marina Lounge	Per Session	3,727.00	3,727.00
Recreation and Waterways	Berthing Rates: Visitor up to 12.1 to 15 metres Low Season	Per Night	55.00	55.00
Recreation and Waterways	Berthing Rates: Visitor up to 15.1 to 20 metres Low Season	Per Night	75.00	75.00
Recreation and Waterways	Berthing Rates: Visitor 20.1 to 25 metres Low Season	Per Night	85.00	85.00
Recreation and Waterways	Melbourne City Marina - 28 Visitor berths East and West arms except for public holidays	Per Night	1,504.00	1,504.00
Recreation and Waterways	Melbourne City Marina - half marina (one visitors' arm only) except for public holidays	Per Night	752.00	752.00
Recreation and Waterways	Berthing Rates: Visitor overnight 15.1 to 20 metres NYE, Australia Day, Easter (long weekend)	Per Night	270.00	270.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Peak Season (Friday, Saturday)	Per Night	80.00	80.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Peak Season (Friday, Saturday)	Per Night	50.00	50.00
Recreation and Waterways	Berthing Rates: Visitor up to 6.1 to 12 metres Low Season	Per Night	45.00	45.00
Recreation and Waterways	Berthing Rates: Visitor less than 6 metres Low Season	Per Night	45.00	45.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres NYE, Australia Day, Easter (long weekend)	Per Night	210.00	210.00
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres NYE, Australia Day, Easter (long weekend)	Per Night	180.00	180.00
Recreation and Waterways	Berthing Rates: Visitor overnight less than 6 metres NYE, Australia Day, Easter (long weekend)	Per Night	110.00	110.00
Recreation and Waterways	Berthing Rates: Overnight for vessels more than 35.1 metres Standard	Per Night	9.40	9.40
Recreation and Waterways	Berthing Rates: Overnight for vessels more than 25.1 metres Low Season	Per Night	4.10	4.10
Recreation and Waterways	Berthing Rates: Overnight for vessels 30.1 to 35 metres Standard	Per Night	7.80	7.80
Recreation and Waterways	Berthing Rates: Overnight for vessels 25.1 to 30 metres Standard	Per Night	6.50	6.50
Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Peak Season (Sunday to Thursday)	Per Night	45.00	45.00
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Peak Season (Sunday to Thursday)	Per Night	60.00	60.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Peak Season (Sunday to Thursday)	Per Night	70.00	70.00
Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres Peak Season (Sunday to Thursday)	Per Night	90.00	90.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Peak Season (Sunday to Thursday)	Per Night	110.00	110.00
Recreation and Waterways	Working Berth minimum Flag Fall	Per Session	528.00	528.00
Recreation and Waterways	Berthing Rates: Fuelling Charge for vessels without berthing agreement	Per Session	908.00	908.00
Recreation and Waterways	Berthing Rates: 50m berth for recreational vessel less than 13 passengers and carrying a professional crew and not carrying cargo.	Per Year	50,000.00	50,800.00
Recreation and Waterways	Access Control: Marina and facilities	Each	33.00	33.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Recreation and Waterways	Access Control: Bluetooth licence - Marina and facilities	Each	16.50	16.50
Recreation and Waterways	Boating Hub: Toilet access	Annual	250.00	250.00
Recreation and Waterways	Kayak Storage	Annual	800.00	800.00
Recreation and Waterways	Marina Lounge - New Quay Marina membership per berth	Annual	465.00	465.00
Community Services	Children Services: Childcare late fee per minute	Each	1.00	1.00
Community Services	Child Care: Child Care - Long Day Care	Per Day	134.00	137.50
Community Services	Child Care: Child Care - Long Day Care	Full Time Care (Per Week)	627.00	643.00
Community Services	Family Services: Flu vaccine	Each	22.00	22.00
Community Services	Family Services: Meningococcal ACWY vaccine	Each	75.00	75.00
Community Services	Family Services: Vaccine Meningococcal B	Each	135.00	135.00
Community Services	Family Services: Community Room Hire (Community Groups)	Max Per Day	45.00	45.00
Community Services	Family Services: Boostrix Vaccine	Each	60.00	60.00
Community Services	Family Services: Varicella Vaccine	Each	70.00	70.00
Community Services	Ageing and Inclusion: Centre Based Meals	Per Meal	8.20	8.40
Community Services	Ageing and Inclusion: Centre based meals - Full cost recovery rate	Each	15.60	15.90
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Full cost recovery rate	Range Per Hour	19.60	20.00
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - High	Per Session	11.20	11.40
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Low	Per Session	9.60	9.80
Parking Services	Parking meter fees: Queensberry St: 3 & 4 hour space	Per Hour	2.40	2.40

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Parking Services	Parking meter fees: Inside CBD: 1/2 hour space	Per 1/2 Hour	3.50	3.50
Parking Services	Parking meter fees: Inside CBD: 3 hour space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD: 4 hour space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD: All day space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD:1 hour space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Inside CBD:2 hour space	Per Hour	7.00	7.00
Parking Services	Parking meter fees: Outside CBD: All day	Per Hour	1.00	1.00
Parking Services	Parking meter fees: Outside CBD: 1 hour space	Per Hour	4.00	4.00
Parking Services	Parking meter fees: Outside CBD: 1/2 hour space	Per 1/2 Hour	2.00	2.00
Parking Services	Parking meter fees: Outside CBD: 2 hour space	Per Hour	4.00	4.00
Parking Services	Parking meter fees: Outside CBD: 3 hour space	Per Hour	2.50	2.50
Parking Services	Parking meter fees: Outside CBD: 4 hour space	Per Hour	2.20	2.20
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Normal Time	Per Hour	80.00	80.80
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Double Time	Per Hour	160.00	161.60
Parking Services	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Time and a Half	Per Hour	133.00	134.40
Parking Services	New Private Parking Agreement	Per Agreement	630.00	636.30
Parking Services	Renew Private Parking Agreement	Per Agreement	630.00	636.30
Parking Services	Release of Abandoned Vehicles	Per Vehicle	590.00	596.00
Parking Services	Release of Towaway Vehicles	Per Vehicle	444.00	453.00
Parking Services	Release of Towaway Vehicles - Hardship	Per Vehicle	146.00	150.00
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Saturday	Per Hour	51.00	52.00
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Mon - Fri	Per Hour	43.50	44.50
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Sunday	Per Hour	73.00	74.50
Creative City	Community Hubs: Security / Staff Cost (min 4 hour call out) Mon -Fri	Per Hour	43.50	44.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Community Hubs: Security / Staff Cost (min 4 hour call out) Saturday/Sunday	Per Hour	55.00	56.00
Creative City	Community Hubs: Technical Assistance Cost (min 4 hour call out)	Per Hour	65.50	66.50
Creative City	Library sales: books	Per Unit	1.00	1.00
Creative City	Library Overdues: Hotpicks 1 week loans	Per Item Per Day	1.20	0.00
Creative City	Library sales: bags	Per Unit	6.50	6.60
Creative City	Library sales: Junior books and magazines	Per Unit	0.50	0.50
Creative City	Publications	Max Per Item	60.60	0.00
Creative City	Makerspace Materials	Per Unit	0.25	0.25
Creative City	Library sales 10 items	Each	8.05	8.20
Creative City	Library Gallery hire	Per Month	965.00	965.00
Creative City	Library Lost cards	Per Unit	2.30	0.00
Creative City	Lost / Damaged items fee	Max Per Item	0.00	100.00
Creative City	Library at The Dock (LaTD): Performance Space - Commercial Rate	Per Hour	137.00	140.00
Creative City	Library at The Dock (LaTD): Performance Space - Community Rate	Per Hour	27.50	28.00
Creative City	Hub @ the Dock: Multipurpose room at community hub - commercial use (capacity 100+)	Per Hour	106.00	108.00
Creative City	Hub @ the Dock: Multipurpose room at community hub - community rate (capacity 100+)	Per Hour	21.50	22.00
Creative City	Library Printing: including all formats B&W, colour, A4 - A3 etc single sided	Per Unit	0.20	0.20
Creative City	Library branded marketing material	Max Per Item	10.50	10.70
Creative City	Interlibrary loans for State and University library material	Max Per Item	28.50	29.00
Creative City	Small Room Community Rate (capacity less than 15)	Per Hour	4.50	4.60
Creative City	Small Room Commercial Rate (capacity less than 15)	Per Hour	23.50	24.00
Creative City	Medium Room Community Rate (capacity 15-44)	Per Hour	7.00	7.10
Creative City	Medium Room Commercial Rate (capacity 15-44)	Per Hour	35.00	35.70
Creative City	Large Room Community Rate (capacity 45-99)	Per Hour	12.00	12.20

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Large Room Commercial Rate (capacity 45-99)	Per Hour	60.00	61.00
Creative City	Guild Co Working Desk per week	Per Week	0.00	0.00
Creative City	Guild Co Working - Desk Per Month	Per Month	0.00	0.00
Creative City	Signal: Additional Equipment: Portable PA	Per Event	154.00	155.00
Creative City	SIGNAL: Space (4 hours): Corporate	Per Half Day	240.50	245.00
Creative City	SIGNAL: Space (8 hours): Corporate	Per Day	460.00	465.00
Creative City	SIGNAL: Studio (4 hours):Corporate	Per Half Day	185.50	190.00
Creative City	SIGNAL: Studio (8 hours): Corporate	Per Day	354.00	360.00
Creative City	ArtPlay: Main Space (8 hours): Corporate	Per Day	1,224.50	1,235.00
Creative City	SIGNAL: Space (4 hours): Not Funded, Not-for-profit Organisations	Per Half Day	120.50	120.50
Creative City	SIGNAL: Space (8 hours): Not Funded,Not-for-profit Organisations	Per Day	230.00	230.00
Creative City	SIGNAL: Studio (4 hours): Not Funded, Not-for-profit Organisations	Per Half Day	92.50	92.50
Creative City	SIGNAL: Studio (8 hours): Not Funded, Not-for-profit Organisations	Per Day	177.00	177.00
Creative City	ArtPlay Mezzanine - (4 hours) Corporate	Per Half Day	496.50	500.00
Creative City	mArtPlay Mezzanine - (8 hours) Corporate	Per Day	863.50	870.00
Creative City	ArtPlay Mezzanine - (4 hours) Not Funded, Not-for-profit Organisations	Per Half Day	248.50	248.50
Creative City	ArtPlay Mezzanine - (8 hours) Not Funded, Not-for-profit Organisations	Per Day	432.00	432.00
Creative City	ArtPlay: Additional Equipment: Portable PA	Per Event	154.00	155.00
Creative City	ArtPlay: Additional Equipment: Rear Projection Screen	Per Event	154.00	155.00
Creative City	ArtPlay: Main Space (4 hours): Corporate	Per Half Day	704.00	710.00
Creative City	ArtPlay: Main Space (4 hours): Not Funded, Not-for-profit Organisations	Per Half Day	352.00	352.00
Creative City	ArtPlay: Main Space (8 hours): Not Funded, Not-for-profit Organisations	Per Day	612.00	612.00
Creative City	Signal: Staff Costs (min 4hr call): Signal Program	Per Hour	58.50	58.50
Creative City	ArtPlay: Staff Costs (min 4hr call): ArtPlay Program	Per Hour	58.50	58.50
Creative City	Signal: Staff Penalty Rates - Sun and Pub Hols (min 4hr call): Signal Program	Per Hour	93.00	93.00
Creative City	ArtPlay: Staff Penalty Rates- Sun and Pub Hols (min 4hr call): ArtPlay Program	Per Hour	93.00	93.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	SIGNAL: Space and Studio (4 hours): Corporate	Per Half Day	402.00	405.00
Creative City	SIGNAL: Space and Studio (8 hours): Corporate	Per Day	768.00	775.00
Creative City	SIGNAL: Space and Studio (4 hours): Not Funded, Not-for-profit Organisations	Per Half Day	201.00	201.00
Creative City	SIGNAL: Space and Studio (8 hours): Not Funded, Not-for-profit Organisations	Per Day	383.00	383.00
Creative City	ArtPlay: Main Space and Mezzanine (4 hours) :Corporate	Per Half Day	1,135.00	1,150.00
Creative City	ArtPlay: Main Space and Mezzanine (8 hours) : Corporate	Per Day	1,974.50	2,000.00
Creative City	ArtPlay: Main Space and Mezzanine (4 hours) : Not Funded, Not-for-profit Organisations	Per Half Day	568.00	568.00
Creative City	ArtPlay: Main Space and Mezzanine (8 hours) : Not Funded, Not-for-profit Organisations	Per Day	987.50	987.50
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Half Day	905.00	925.00
Creative City	10x10 Meter stage removal/replacement	Each	1,945.00	0.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Day	1,510.00	1,550.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Week	8,515.00	8,727.00
Creative City	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Day	3,020.00	3,100.00
Creative City	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Week	16,925.00	17,350.00
Creative City	Meeting Room: Commercial - Arts Meeting/Rehearsal - Large Room	Per Week	846.00	865.00
Creative City	Additional Production: Use Wifi per Pavilion Event inc Data	Per Event/Project	750.00	0.00
Creative City	Additional Staff: Rigger	Per Hour	100.00	0.00
Creative City	Kitchen hire: hire and extensive clean	Each	489.00	490.00
Creative City	Meeting Room: Commercial - Arts Meeting/Rehearsal-Large Room	Per Day	212.00	220.00
Creative City	Tiered Seating Systems	Each	2,035.00	0.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Week	5,510.00	5,645.00
Creative City	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Day	254.00	260.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Week	1,325.00	1,360.00
Creative City	Meeting Room: Commercial - Meeting/Rehearsal - Large Room	Per Half Day	126.50	130.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Day	1,215.00	1,245.00
Creative City	Meeting Room Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Half Day	205.00	210.00
Creative City	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Day	331.00	340.00
Creative City	Keys: Extra Key or FOB	Per Key/Fob	41.00	41.00
Creative City	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Day	1,855.00	1,900.00
Creative City	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Week	7,555.00	7,708.00
Creative City	Additional Staff: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	58.50	59.00
Creative City	Additional Staffing: Cleaning On Site during event	Per Hour Minimum 4 Hour Call Out	58.50	59.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Half Day	348.00	348.00
Creative City	Additional Production: Use of Data Projector	Per Event/Project	158.00	162.00
Creative City	Additional Production: In House Sound System	Per Event/Project	222.00	227.00
Creative City	Additional Staffing: Cleaning - Basic Event Clean	Per Event	164.00	164.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Day	505.00	505.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Week	2,025.00	2,025.00
Creative City	Additional Production: Use of Data Projector - LARGE - BARCO	Per Event/Project	330.00	337.00
Creative City	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Day	1,290.00	1,290.00
Creative City	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Week	5,155.00	5,155.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	205.00	205.00
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	343.00	343.00
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,345.00	1,345.00
Creative City	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Day	922.00	922.00
Creative City	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Week	3,700.00	3,700.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	154.00	154.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	254.00	254.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,000.00	1,000.00
Creative City	Meeting Room: Grant Supported Not for Profit - Meeting/Rehearsal - Large Room	Per Day	138.00	138.00
Creative City	Meeting Room: Grant Supported Not for Profit - Meetings/Rehearsals - Large Room	Per Week	565.00	565.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Half Day	326.00	330.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Day	740.00	760.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Week	2,920.00	2,925.00
Creative City	Garden : Commercial - Function - Garden	Per Half Day	507.00	515.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Half Day	155.00	155.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Day	254.00	254.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Week	1,005.00	1,005.00
Creative City	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Day	105.00	105.00
Creative City	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Half Day	61.00	61.00
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Half Day	100.00	100.00
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Day	167.00	167.00
Creative City	Meeting Room: Independent & Unfunded - Meetings/Rehearsals - Large Room	Per Week	425.00	425.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Meeting Room: Independent & Unfunded-Seminar/Class/Function - Large Room	Per Week	678.00	678.00
Creative City	Old Café: Commercial: Day	Per Day	154.00	158.00
Creative City	Old Café: Commercial: Half Day	Per Half Day	87.50	0.00
Creative City	Old Café: Commercial: Week	Per Week	500.00	0.00
Creative City	Old Café: Grant Supported Not For Profit: Day	Per Day	100.00	0.00
Creative City	Old Café: Grant Supported Not For Profit: Half Day	Per Half Day	66.00	0.00
Creative City	Old Café: Grant Supported Not For Profit: Week	Per Week	388.00	0.00
Creative City	Old Café: Independent & Unfunded: Day	Per Day	67.00	0.00
Creative City	Old Café: Independent & Unfunded: Half Day	Per Half Day	44.50	0.00
Creative City	Old Café: Independent & Unfunded: Week	Per Week	260.00	0.00
Creative City	Set up and pack up of Meeting	Per Event	163.00	163.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Half Day	831.00	850.00
Creative City	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Week	858.00	880.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Half Day	1,240.00	1,270.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Day	1,820.00	1,865.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Week	8,110.00	8,310.00
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	83.50	83.50
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Day	139.00	139.00
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Week	558.00	558.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Half Day	254.00	254.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Day	309.00	309.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Week	1,210.00	1,210.00
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	51.50	51.50
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Day	85.50	85.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Week	340.00	340.00
Creative City	Stables: Commercial - Rehearsal/Meeting/Exhibition	Per Half Day	138.00	140.00
Creative City	Stables: Events - Bump in/Bump Out	Per Half Day	208.00	215.00
Creative City	Stables: Events - Bump in/Bump Out	Per Day	380.00	390.00
Creative City	Stables: Events - Bump in/Bump Out	Per Week	1,290.00	1,320.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	426.00	436.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Day	682.00	700.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Week	2,570.00	2,635.00
Creative City	Meeting Room: Grant Supported & Not for Profit – Meeting/Rehearsal – Half Day -	Per Half Day	82.00	82.00
Creative City	Additional Production: Use of Engineering Report	Per Hour	100.00	120.00
Creative City	Additional Staff Penalty Rates: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	94.00	95.00
Creative City	Additional Staffing: Cleaning:Standard Event Weekly Clean	Per Week	489.00	490.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Half Day	326.30	327.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Day	552.00	552.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Week	2,170.00	2,170.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Half Day	249.00	249.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Day	413.00	413.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Week	1,615.00	1,615.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Half Day	131.00	131.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Day	216.00	216.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Week	865.00	865.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Half Day	83.50	83.50

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Day	140.00	140.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Week	570.00	570.00
Creative City	Garden : Commercial - Function - Garden	Per Day	617.00	635.00
Creative City	Garden : Commercial - Function - Garden	Per Week	2,430.00	2,490.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Half Day	254.00	254.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Day	309.00	309.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Week	1,215.00	1,215.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Half Day	51.50	51.50
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Day	85.00	85.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Week	252.00	252.00
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Half Day	707.00	725.00
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Day	1,190.00	1,220.00
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Week	4,865.00	4,985.00
Tourism and Events	Cooks' Cottage - Events / Workshops - Child	Each	10.30	10.50
Tourism and Events	Signage Hubs - daily hire fee (per poster panel)	Max Per Day	22.30	22.70
Tourism and Events	Standard Docklands V1 Banners - daily hire fee (per banner pole)	Max Per Day	3.60	3.70
Tourism and Events	Super Banners - daily hire fee (per banner pole)	Max Per Day	5.60	5.70
Tourism and Events	Signage Hubs - installation and removal fees (per poster panel)	Per Signage Hub	149.80	152.50
Tourism and Events	Super Banners - installation and removal fee (per banner pole)	Each	35.20	35.90
Tourism and Events	Melbourne Visitor Booth - exterior vinyl billboard (4 week minimum hire period)	Each	12,537.00	12,756.40
Tourism and Events	Standard Banner install and removal fee (flat fee irrespective of number poles)	Each	7,590.00	7,590.00
Tourism and Events	City Support 2-week Standard Banner Package (86 sites, 2 week minimum hire, installation & removal fee)	Each	9,540.00	9,707.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Tourism and Events	City Support 4-week Standard Banner Package (86 sites, 4 week hire, installation and removal fee)	Each	13,000.00	13,227.50
Tourism and Events	City Support 2-week New Quay Promenade (Docklands) package (43 sites, 2 week minimum hire, installation and removal fee)	Each	4,000.00	4,070.00
Tourism and Events	City Support 4-week New Quay Promenade (Docklands) package (43 sites, 4 week hire, installation and removal fee)	Each	5,735.00	5,835.40
Tourism and Events	Docklands Banner Install and removal fee (flat fee irrespective of number of poles)	Each	2,838.00	2,838.00
Tourism and Events	Cooks' Cottage: Schools Self-guided entry - Student	Each	2.90	3.00
Tourism and Events	Cooks' Cottage: Adult entry to Cooks Cottage	Each	7.20	7.40
Tourism and Events	Cooks' Cottage: Child entry to Cooks Cottage	Each	3.90	4.00
Tourism and Events	Cooks' Cottage - School Holidays Program: Family (2 adults / 2 children)	Each	22.30	22.70
Tourism and Events	Cooks' Cottage: Concession entry to Cooks Cottage	Each	5.50	5.60
Tourism and Events	Cooks' Cottage: Family entry (2 adults + 2 children) to Cooks Cottage	Each	19.70	20.00
Tourism and Events	Cooks' Cottage: Leisure Groups Self-guided entry: Adult/Seniors/Concession (including bus companies)	Each	3.90	3.90
Tourism and Events	Cooks' Cottage: Leisure Groups Self-guided entry: Child (including bus companies)	Each	2.70	2.70
Tourism and Events	Cooks' Cottage: Leisure Groups Guided Captain Cook Tour: Adult/Child	Each	7.40	7.40
Tourism and Events	Cooks' Cottage: Leisure Groups Guided Fitzroy Gardens Heritage Tour: Adult/Child	Each	9.80	9.80
Tourism and Events	Cooks' Cottage: Schools - Education Program - Additional Teacher/Adult	Each	3.90	4.00
Tourism and Events	Cooks' Cottage - Schools Education Program - student - 2 modules	Each	6.00	6.20
Tourism and Events	Cooks' Cottage - Schools Education Program - student - 4 modules	Each	11.30	11.50
Tourism and Events	Cooks' Cottage: Schools - Education Program (Modules) - Additional Teacher/Adult	Each	3.90	4.00
Tourism and Events	Cooks' Cottage - Schools - student - Guided Captain Cook Tour	Each	6.00	6.20
Tourism and Events	Cooks' Cottage: Schools - Education Program (Captain Cook Tour) - Additional Teacher/Adult	Each	3.90	4.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Tourism and Events	Cooks' Cottage - Schools - student - Guided Fitzroy Gardens Heritage Tour	Each	8.50	8.70
Tourism and Events	Cooks' Cottage: Schools - Education Program (Fitzroy Gardens Heritage Tour) - Additional Teacher/Adult	Each	3.90	4.00
Tourism and Events	Cooks' Cottage: Leisure Group - self guided - Additional Guide	Each	4.20	4.20
Tourism and Events	Cooks' Cottage: Leisure Group - Captain Cook Tour - Additional Guide	Each	4.10	4.10
Tourism and Events	Cooks' Cottage: Leisure Group - Fitzroy Gardens Heritage Tour - Additional Guide	Each	4.10	4.10
Tourism and Events	Private Event - Unique Site	Max Per Day	508.00	517.00
Tourism and Events	Filming Permit - Parks (4 + hours per day)	Per Day	1,475.00	1,500.00
Tourism and Events	Filming Permit - Parks (hourly permit)	Per Hour	307.00	312.50
Tourism and Events	Wedding Permits - Premium site	Per Booking	671.00	683.00
Tourism and Events	Wedding Permits - Standard site	Per Booking	555.00	565.00
Tourism and Events	Wedding Permits - Unique site	Per Booking	612.00	623.00
Tourism and Events	Private Event - Premium Site	Max Per Day	567.00	577.00
Tourism and Events	Private Event - Standard Site	Max Per Day	461.00	469.00
Tourism and Events	Filming Permit - Parks (up to 4 hours per day)	Per Half Day	736.00	750.00
Tourism and Events	Filming unit bases - Parks	Per Day/Per Site	613.00	624.00
Tourism and Events	Promotional Activity permits (up to 2 hours)	Max Per Day	1,225.00	1,246.50
Tourism and Events	Promotional Activity permits (up to 4 hours)	Per Half Day	1,840.00	1,872.00
Tourism and Events	Promotional Activity permits (up to 8 hours)	Per Day	2,460.00	2,503.00
Tourism and Events	Public Events: Premium Site (Large)	Per Day/Per Site	5,520.00	5,617.00
Tourism and Events	Public Events: Premium Site (Medium)	Per Day/Per Site	4,290.00	4,365.00
Tourism and Events	Public Events: Premium Site (Small)	Per Day/Per Site	1,530.00	1,555.00

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Branch	Name of Product or Service New Year	Unit of Measure Description	Current Year Price	New Year Price
Tourism and Events	Public Events: Standard Site (Large)	Per Day/Per Site	2,755.00	2,803.30
Tourism and Events	Public Events: Standard Site (Medium)	Per Day/Per Site	2,150.00	2,188.00
Tourism and Events	Public Events: Standard Site (Small)	Per Day/Per Site	766.00	779.50
Tourism and Events	Public Events: Unique Site (Large)	Per Day/Per Site	4,145.00	4,218.00
Tourism and Events	Public Events: Unique Site (Medium)	Per Day/Per Site	3,215.00	3,270.00
Tourism and Events	Public Events: Unique Site (Small)	Per Day/Per Site	1,150.00	1,170.00
Tourism and Events	Hire of venue: The Conservatory at Fitzroy Gardens for 1.5 hours	Per Booking	554.00	564.00
Tourism and Events	Hire of venue: The Conservatory at Fitzroy Gardens for 3 hours	Per Booking	1,110.00	1,129.50
Tourism and Events	Public Events: Application Fee	Max Per Event	2,705.00	2,752.00
Tourism and Events	Private Events: Application Fee	Max Per Event	151.50	154.00
Tourism and Events	Authority to Sell Fees	Max Per Event	2,520.00	2,564.00

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APPENDIX G – SCHEDULE OF GRANTS AND CONTRIBUTIONS

CITY OF MELBOURNE	Forecast	Budget	Variance
SCHEDULE OF GRANTS & CONTRIBUTIONS	2021/22	2022/23	
Business As Usual (ex COVID Grants)	\$000s	\$000s	\$000s
Executive Services	252	188	-63
Finance & Corporate	6,524	4,500	-2,024
<i>QVM special Grants</i>	5,700	4,500	-1,200
<i>Other</i>	824	0	-824
Infrastructure & Design	32	32	0
Strategy Planning & Climate Change	311	655	344
Community & City Services	1,745	1,873	128
City Economy and Activation	9,498	9,464	-34
<i>Arts</i>	4,434	4,392	-42
<i>Events Partnership</i>	2,559	2,559	0
<i>Economy and International</i>	1,811	1,908	97
<i>Other</i>	694	605	-89
Total Council Grants & Contributions	18,361	16,712	-1,649

CITY OF MELBOURNE	Forecast	Budget	Variance
Melbourne City Recovery & Revitalisation Funds	12,798	25,050	12,252
Total COVID Grants	12,798	25,050	12,252

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APPENDIX H – NEIGHBOURHOOD STATEMENTS

The City of Melbourne is a dynamic municipality with a broad set of neighbourhoods, each with its own unique characteristics and needs – from densely populated urban environments, such as the central business district, to more residential areas, such as Kensington, Carlton and South Yarra.

Our neighbourhoods and renewal precincts are illustrated in this map.



Our neighbourhoods and renewal precincts are:

Neighbourhoods

- Carlton
- Central business district – Hoddle Grid
- Docklands
- East Melbourne
- Fishermans Bend
- Kensington

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- North Melbourne
- Parkville
- Southbank
- South Yarra
- West Melbourne

Urban renewal areas

- Macaulay
- Arden
- E-Gate
- Dynon
- Lorimer
- Fishermans Bend Employment Precinct
- Maribyrnong Waterfront

The following neighbourhood statements indicate the services, initiatives and strategic work we will undertake in each neighbourhood in 2022–23 that is represented in this draft Budget.

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YOUR NEIGHBOURHOOD STATEMENT

CARLTON



Residential population

22,534



Number of businesses

1025



Main occupation: Professionals

41%



Residents born overseas

69%

Our services in Carlton

Childcare and family services

The City of Melbourne delivers family services at Carlton Baths and Carlton Learning Precinct. At the Carlton Learning Precinct, Gowrie Victoria leases and operates a 98-place education and childcare centre with integrated and sessional 3 and 4-year-old kindergarten.

The Integrated Family Services team includes maternal and child health, immunisation, family, parenting support and counselling, with services delivered to the community from Carlton Baths and Carlton Learning Precinct.

Libraries and community spaces

At Kathleen Syme Library and Community Centre we provide loans of books and other material to approximately 3300 members. In 2022–23 we will purchase approximately 4500 new books. We provide online access to books, film, music, and a maker space that offers equipment such as 3D printers, sewing machines, tools and creative programming. There are 10 bookable community spaces, a recording studio with equipment and computer access with wi-fi available 24 hours.

The Melbourne Community Toy Library operates from The Chapel on Cardigan Street, which is owned by the City of Melbourne. The Drum Youth Services in Carlton is delivered by Drummond Street Services on behalf of the City of Melbourne.

Parks and open spaces

We manage and maintain around 16 public spaces and 4 playgrounds across Carlton. Of particular significance is Princes Park and the Carlton Gardens, which is on the World Heritage List.

Sporting and recreation venues

At Carlton Baths, we provide a gym, group fitness, seasonal pool, swimming lessons, stadium sports, meeting rooms, exercise physiology and children's sports programs. The YMCA operates this facility on behalf of the City of Melbourne. At Princes Park, we provide sports fields which cater to 12 community sports organisations and the Princes Park Bowls Club. The Princes Park tennis facility includes four courts for members, public court hire, competitions, coaching and programs. The Carlton Recreation Ground is leased to Carlton Football Club as their administration base, training centre and venue for some competition.

Our investments in Carlton

Capital works

New infrastructure investments in Carlton this year include around:

- \$190,000 for Carlton Gardens Master Plan Implementation
- \$150,000 for reduce speed limits
- \$480,000 for cycle infrastructure
- \$610,000 for other green space, infrastructure and cultural projects.

We will invest around \$4.1 million on renewal works in Carlton including for roadways, footpaths, drains, parks, library collection and property.

We will invest around \$1.1 million on maintenance works in Carlton including at our community facilities.

In addition, through the Business Precinct Program, we will invest up to \$90,000 annual funding to Carlton Inc Precinct Association for business support and activation initiatives.

Key activities

This year we will:

- progress the planning scheme amendment to implement the recommendations of the Carlton heritage review, to protect and celebrate heritage places and neighbourhood character
- deliver and manage the Business Precinct Program
- provide accessible creative opportunities to everyone through expanded arts and library programming
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek
- progress designs for Grattan Street Innovation spine and public realm improvements
- submit the Carlton Gardens Master Plan to Heritage Victoria as part of the Royal Exhibition Building and Carlton Gardens World Heritage Master Plan review
- deliver the Shopfront Activation and City Activation Grants programs.

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Our strategic work in Carlton

We will progress delivery of:

- City North Structure Plan
- Melbourne Innovation Districts City North Opportunities Plan
- Carlton Gardens Master Plan implementation
- Lincoln Square Concept Plan implementation
- Princes Park Master Plan implementation
- University Square Master Plan
- Carlton Urban Forest Precinct Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

CBD – HODDLE GRID



Residential
population
54,738



Number of
businesses
8230



Main occupation:
Professionals
34%



Residents
born overseas
83%

Our services in the CBD – Hoddle Grid

Libraries and community spaces

At the City Library we provide loans of books and other material to approximately 9900 members. We run programs for children, teenagers and adults and have a social worker based at the library.

The City of Melbourne also manages the Melbourne Town Hall, Multicultural Hub and Drill Hall, which have bookable spaces for community use.

Parks and open spaces

We manage and maintain around 20 public open spaces and 2 playgrounds in the CBD – Hoddle Grid. Of particular significance are the Domain Parklands, Kings Domain and Queen Victoria Gardens.

Culture and tourism

We support the creative sector through venues we manage and operate. In 2022–23 we will support three exhibitions at City Gallery. ArtPlay and SIGNAL provides creative opportunities for families, children and young people throughout the year. We will also deliver six Town Hall Grand Organ concerts this year, and three Federation Bells performances a day.

We run visitor information centres in Bourke Street, Town Hall and at Queen Victoria Market.

Sporting and recreation venues

The Melbourne City Baths has approximately 1300 members and 200,000 visits a year. The venue offers a gym, group fitness, swimming pool, swimming lessons, squash, facility hire and Mikvah Bathhouse.

Our investments in the CBD – Hoddle Grid

Capital works

New investments and upgrades in the CBD – Hoddle Grid this year include around:

- \$50 million for Queen Victoria Precinct Renewal Program
- \$40 million for Greenline
- \$8.4 million for Make Room
- \$8.2 million for Munro Library and Community Hub
- \$6.3 million for major streetscape improvements
- \$4.1 million for Princes Bridge bluestone repair works
- \$3.2 million for Exhibition Street bike lane
- \$1.5 million to improve pedestrian priority in our Little Streets
- \$900,000 for Melbourne City Baths essential improvement works
- \$300,000 for Moomba Festival's parade floats
- \$130,000 for wayfinding signage program, extending signs to priority areas
- \$100,000 for Riverside Skate Park redevelopment
- \$1.2 million for cycle infrastructure
- \$370,000 to reduce speed limits
- \$1.5 million for other green space, infrastructure and cultural projects.

We will invest more than \$10 million on renewal works in the CBD – Hoddle Grid, including for roadways, footpaths, drains, kerbs and channels, parks, landscape, banner poles, library collection and property.

We will invest \$3.4 million on maintenance works in the CBD – Hoddle Grid, including at our community facilities and other property, for urban forest health, pedestrian infrastructure, wayfinding signage and smoke-free areas.

In addition, through the Business Precinct Program, we will invest up to \$450,000 annually to support five precinct business associations including City, Chinatown, Collins Street, Greek and Melbourne City North precinct associations for business support and activation initiatives.

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Key activities

This year we will:

- optimise essential service delivery to enhance inner city liveability
- act on the review of central city waste regulations and waste truck movement restricted areas
- deploy the Rapid Response Clean Team to improve city cleanliness
- continue restoration work at Melbourne City Baths and progress studies to inform a master plan
- deliver and manage the Business Precinct Program
- deliver the Shopfront Activation and City Activation Grants programs.
- provide accessible creative opportunities to everyone through expanded arts and library programming
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung
- publish the master plans for Flinders Street and Southern Cross station precincts to influence government strategic planning
- investigate the delivery of homelessness support hub pilots
- publish the master plans for Flinders Street and Southern Cross station precincts to influence government strategic planning
- advocate for and deliver future enhanced city consumer incentive programs
- streamline processes and alleviate costs so that doing business in the city is made more attractive
- target marketing campaigns that reinstate Melbourne as the destination of choice
- create new tourism initiatives and a transformed visitor services model that will grow visitation, facilitate visitor dispersal and increase spend
- continue Queen Victoria Market precinct renewal works, including completion of Food Hall, commencing construction of Northern Shed and Trader Shed, completion of shed restoration, progress design for Franklin St roundabout removal, design development on Market Square
- deliver public art projects (both temporary and permanent)
- develop a plan and agreement to integrate RMIT and University of Melbourne assets into battery network
- develop a plan for the future City Library
- support a companion pilot project delivered by Travellers Aid at events including Moomba and the Melbourne Flower & Garden Show to support people with a disability to navigate these events
- design a new linear open space connecting Metro's new State Library Station with Market Square and Queen Victoria Market.

Our strategic work in the CBD – Hoddle Grid

We will progress delivery of:

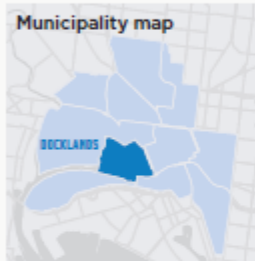
- Queen Victoria Market Precinct Renewal Master Plan
- Domain Parklands Master Plan
- Yarra River – Birrarung Strategy Plan
- Central City Urban Forest Precinct Plan
- Elizabeth Street Strategic Opportunities Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

DOCKLANDS



Residential population

16,058



Number of businesses

1182



Main occupation: Professionals

41%



Residents born overseas

68%

Our services in Docklands

Childcare and family services

Gowrie @ The Harbour is a City of Melbourne facility leased to Gowrie Victoria. This centre provide a 150-place education and childcare centre with integrated kindergarten. The integrated Family Services team includes maternal and child health, immunisation, family and parenting support and counselling with services delivered to the community at Community Hub @ The Dock.

Libraries and community spaces

The Library at the Dock offers loans of books and other materials to approximately 3900 members. We will purchase approximately 5600 new books in 2022–23. At the library we provide a maker space that offers equipment such as 3D printers, sewing machines, tools media computers and creative programming. The library also offers seven bookable community spaces, a 120-seat performance space, recording studio and equipment.

The Community Hub at The Dock provides bookable community spaces and the Boating Hub. We also manage Yarra's Edge Community Space.

Parks and open spaces

We manage and maintain 14 key public spaces and 6 playgrounds in Docklands.

Sporting and recreation venues

We manage the Melbourne City Marina, Melbourne's largest visitor berthing facility. We also manage the Yarra's Edge Marina and look after day-to-day operations of the waterways, allocation and licensing of berths, and manage marina leases.

We manage the community boating hub and provide licenses for boating organisations to use the Hub as a base for dragon boating, sailing and outrigger canoes.

The Hub @ Docklands is a multipurpose recreation centre with rooms available for booking. It is adjacent to the Docklands Sports Courts, and features synthetic multi-use sports courts which can be booked for casual use.

Our investments in Docklands

Capital works

New infrastructure investments in Docklands this year include around:

- \$430,000 for Seafarers Rest Park
- \$150,000 for waterways renewal
- \$170,000 for wharf and marina maintenance
- \$130,000 to reduce speed limits
- \$410,000 for cycle infrastructure
- \$520,000 for other green space, infrastructure and cultural projects.

We will invest around \$2.9 million on renewal works in Docklands on the Melbourne City Marina, waterways renewal and the renewal of roadways, drains, parks, landscape, library collection and property.

We will invest around \$770,000 on maintenance works in Docklands, including wharf and marina maintenance for community facilities and other property, Safe City cameras and urban forest health.

In addition, through the Business Precinct Program, we will invest up to \$90,000 annual funding to Docklands Chamber of Commerce for business support and activation initiatives.

Key activities

This year we will:

- deliver and manage the Business Precinct Program
- deliver the Shopfront Activation and City Activation Grants programs
- provide accessible creative opportunities to everyone through expanded arts and library programming
- advocate to the Victorian and Australian governments for the redevelopment of Central Pier
- support increased visitation to Docklands through initiatives to strengthen economic recovery, tourism and events
- advocate for the implementation of the Moonee Ponds Creek Strategic Opportunities Plan, including exploration of creek improvements in the southern reaches, and reinstatement of the Docklands section of the Moonee Ponds Creek Trail

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- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, the Yarra River – Birrarung and Moonee Ponds Creek
- host a Docklands summit to elevate the urgent need for action and generate enthusiasm and outcomes for the regeneration of Docklands.

Our strategic work in Docklands

- We will progress delivery of:
- Moonee Ponds Creek Strategic Opportunities Plan
- Docklands Urban Forest Precinct Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

EAST MELBOURNE



Residential
population
6201



Number of
businesses
566



Main occupation:
Professionals
49%



Residents
born overseas
25%

Our services in East Melbourne

Childcare and family services

Powlett Reserve Children's Centre is a City of Melbourne facility leased to a Committee of Management. This centre provides a 51-place education and childcare centre with integrated kindergarten.

Libraries, cultural and community spaces

The East Melbourne Library provides the loan of books and other materials for 2100 members. This year we will purchase approximately 2800 new books. We have bookable spaces at the library for community use, a local history room and service, computer access with 24-hour wi-fi, and programs for children, teenagers and adults.

We also manage Cooks' Cottage, the Visitor Information Centre and The Pavilion in Fitzroy Gardens.

Parks and open spaces

We manage and maintain more than 10 public spaces and 2 playgrounds across East Melbourne. Of particular importance are the Treasury Gardens and the Fitzroy Gardens.

Sporting and recreation venues

Powlett Reserve Tennis Centre is a five-court facility catering for a range of community tennis programs, coaching and public court access.

Our investments in East Melbourne

Capital works

New infrastructure investments in East Melbourne this year include around:

- \$41,000 to reduce speed limits
- \$130,000 for cycle infrastructure
- \$170,000 for other green space, infrastructure and cultural projects.

We will invest around \$1.1 million on renewal works in East Melbourne on roadways, kerb and channel, renewal, parks, landscape, library collection and property.

We will invest around \$300,000, on maintenance works in East Melbourne on community facilities and other property, pedestrian infrastructure and for urban forest health.

Key activities

This year we will:

- provide accessible creative opportunities to everyone through expanded arts and library programming
- commence the East Melbourne / Jolimont heritage review
- deliver East Melbourne pedestrian improvements
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung.

Our strategic work in East Melbourne

We will progress delivery of:

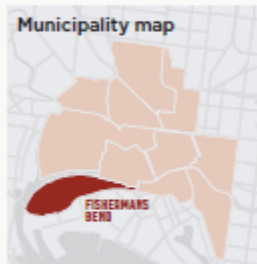
- Fitzroy Gardens Master Plan
- East Melbourne Urban Forest Precinct Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

FISHERMANS BEND



Residential population
0



Number of businesses
512



Main occupation
n/a



Residents born overseas
n/a

Our investments in Fishermans Bend

Capital works

We will invest around \$550,000 on renewal works in Fishermans Bend, including on roadways and flood mitigation.

We will invest around \$150,000 on maintenance works at municipality facilities in Fishermans Bend.

Key activities

This year we will:

- Progress planning and delivery of Fishermans Bend, including development of structure plans for Fishermans Bend National Employment and Innovation Cluster and Lorimer Precinct
- Assist and facilitate marquee projects and stimulate economic development to support business growth
- Deliver a shared active transport path on Turner Street, Fishermans Bend, in partnership with Development Victoria (Gateway to GMH project)
- Work with Development Victoria and other stakeholders for master planning and implementation of a new Fishermans Bend Innovation Precinct at the former GMH site
- Work with the Victorian Government and City of Port Phillip on developing proposals for new governance and funding arrangements across Fishermans Bend, including Development Contributions Plans
- Facilitate early activation and creative placemaking activities in collaboration with the Victorian Government and other stakeholders
- Continue advocacy to the Victorian Government for commitment to public transport investment in Fishermans Bend, including the tram and new train stations
- Facilitate Integrated Water Management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung
- Continue to work with the community and stakeholders to support the future management and enhancement of Westgate Park.

Our strategic work in Fishermans Bend

We will progress delivery of:

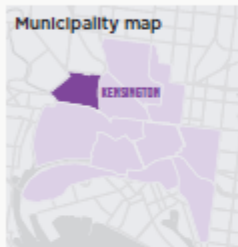
- Fishermans Bend Urban Forest Precinct Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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2022–23

YOUR NEIGHBOURHOOD STATEMENT

KENSINGTON



Residential population
11,926



Number of businesses
884



Main occupation: Professionals
44%



Residents born overseas
32%

Our services In Kensington

Childcare and family services

The Kensington Community Children's Co-Operative is a City of Melbourne facility leased by a Committee of Management. It offers a 140-place education and childcare centre with integrated and sessional kindergarten. The Integrated Family Services team includes maternal and child health, immunisation, family and parenting support, and counselling, with services delivered to the community in Kensington.

Community spaces

The Kensington Neighbourhood Centre (Senior Citizens) is available for community hire with priority access given to groups and not-for-profit organisations offering services and activities for older people.

The Venny Adventure Playground in Kensington is run by a Committee of Management on behalf of the City of Melbourne. Kensington Town Hall has many bookable spaces available for community use.

Parks and open spaces

We manage and maintain more than 30 public spaces and 10 playgrounds across Kensington, including JJ Holland Park.

Sporting and recreation venues

The Kensington Community Aquatic and Recreation Centre is closed for redevelopment. Construction is underway to provide a 25 metre eight-lane pool, learn-to-swim pool and water play area, a three-court stadium, three multipurpose program rooms, change rooms and a cafe.

JJ Holland Park includes three sports fields, one of which is synthetic. The sports fields are regularly used by 10 community sporting clubs and local schools for training and competition. The park also includes a skate park and BMX track, and playground.

We also manage the Kensington Banks Tennis Courts located in Riverside Park.

Newmarket Reserve provides community soccer clubs use pitch in winter season, community sport and training use in summer. The Kensington Flemington Bowls Club is also located here.

Our Investments In Kensington

Capital works

The major new infrastructure investment in Kensington this year includes around:

- \$25 million for Kensington Community and Recreation Centre redevelopment

- \$4 million for pump station upgrades in Stubbs Street
- \$79,000 to reduce speed limits
- \$250,000 for cycle infrastructure
- \$330,000 for other green space, infrastructure and cultural projects.

We will invest around \$2.2 million on renewal works in Kensington including for roadways, footpaths, kerb and channel, parks, landscape and property.

We will invest around \$570,000 on maintenance works in Kensington including at our community facilities and other property, for urban forest health and pedestrian infrastructure.

In addition, through the Business Precinct Program, we will invest up to \$90,000 annual funding to Kensington Business Association for business support and activation initiatives.

Key activities

This year we will:

- commence construction of Kensington Community Aquatic and Recreation Centre
- implement the Macaulay Structure Plan, including the planning scheme amendment, and progress delivery of the Development Contributions Plan
- deliver and manage the Business Precinct Program
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Maribyrnong River
- advocate for the implementation of the Moonee Ponds Creek Strategic Opportunities Plan
- work with stakeholders to complete consultation on the Racecourse Road Strategic Opportunities Plan
- develop a pilot project to have a deeper understanding of inequity in the local context and build capacity to deal with inequities, and vulnerabilities to climate change.

Our strategic work In Kensington

We will progress delivery of:

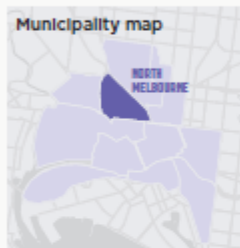
- Maribyrnong Waterfront: A Way Forward planning work
- Kensington Urban Forest Plan
- Macaulay Structure Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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2022–23

YOUR NEIGHBOURHOOD STATEMENT

NORTH MELBOURNE



Residential
population
17,926



Number of
businesses
884



Main occupation:
Professionals
42%



Residents
born overseas
51%

Our services In North Melbourne

Childcare and family services

The City of Melbourne delivers education and care and integrated kindergarten at two facilities in North Melbourne. Lady Huntingfield Early Learning & Family Services Centre provides a 106 place education and childcare centre, as well as family services and maternal child health, playgroups, parent education and family support, and counselling. North Melbourne Children's Centre is a 48 place education and childcare centre.

Libraries and community spaces

The North Melbourne library provides loans of books and other material to 3300 members. In 2022-23 we will purchase 4000 new books for this library. We provide online access to books, film, music and other resources, provide computer access and 24hour wi-fi, and deliver programs for children, teenagers and adults. The Jean McKendry Neighbourhood Centre is available for community hire through licence agreements.

Parks and open spaces

We manage and maintain more than 10 public spaces across North Melbourne and 2 playgrounds.

Sporting and recreation venues

North Melbourne Recreation Centre offers a gym, group fitness, seasonal pool, swimming lessons, and sports stadium across two sites. Part of the North Melbourne Recreation Reserve is leased and licensed to the North Melbourne Football Club and Fencing Victoria. The North Melbourne Community Centre provides a stadium, gym, group fitness and facility hire. Around 14,000 people visit the centre each year. Found within the Bunce Street Reserve, there are also outdoor multi-sports courts in addition to open parkland.

Cultural venues

At Arts House we provide a contemporary performance space and artist-in-residence studios. Arts House is used for investigating, developing and presenting creative works. Investigation is our laboratory stream where artists conduct experiments and explore new ideas. Development is where ideas are transformed into practice. Presentation is the visible face of Arts House, with around 25 new works expected to be presented to audiences this year.

At Meat Market we provide four spaces for hire for performing, visual and installation art experiences, as well as cultural events such as food and wine fairs and 27 affordable creative studio spaces for independent workers, small and medium arts organisations.

Our Investments In North Melbourne

Capital works

New Infrastructure Investments in North Melbourne this year include around:

- \$120,000 to reduce speed limits
- \$380,000 for cycle infrastructure
- \$490,000 for other green space, infrastructure and cultural projects.

We will invest around \$3.3 million on renewal works in North Melbourne including community facilities roadways, footpaths, flood mitigation, parks, landscape, library collection and property.

We will invest around \$930,000 on maintenance works in North Melbourne including at our community facilities, creative spaces and other property, on pedestrian infrastructure and for urban forest health.

In addition, through the Business Precinct Program, we will invest up to \$90,000 annual funding to North and West Melbourne Business Association for business support and activation initiatives.

Key activities

This year we will:

- facilitate high-quality urban renewal in Arden through implementation of the Arden Structure Plan, planning scheme amendment and Development Contributions Plan, working with the Victorian Government
- advocate for the implementation of the Moonee Ponds Creek Strategic Opportunities Plan
- implement the Macaulay Structure Plan, including the planning scheme amendment, and progress delivery of the Development Contributions Plan
- redevelop North Melbourne Community Centre. This includes finalising the use of facility area and building design so we can go to tender for the build, refine recreation and open space requirements with community.

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- undertake an 'inclusive space' pilot at the North Melbourne Community Centre
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Moonee Ponds Creek.
- deliver the North and West Melbourne and Docklands Transport and Amenity Program in partnerships with the Victorian Government
- deliver and manage the Business Precinct Program
- provide accessible creative opportunities to everyone through expanded arts and library programming
- progress the planning scheme amendment for North Melbourne to protect and celebrate heritage places and neighbourhood character
- delivery of a pocket park at Bedford Street and Capel Streets, subject to community consultation
- seek new public open space opportunities
- deliver a new public toilet at Gardiner Reserve.

Our strategic work in North Melbourne

We will progress delivery of:

- City North Structure Plan
- Moonee Ponds Creek Strategic Opportunities Plan
- North and West Melbourne Urban Forest Precinct Plan
- Macaulay Structure Plan
- Arden Structure Plan (with the Victorian Government)
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

PARKVILLE



Residential
population
10,595



Number of
businesses
373



Main occupation:
Professionals
42%



Residents
born overseas
41%

Our services in Parkville

Parks and open spaces

The City of Melbourne manages and maintains more than 10 public spaces across Parkville including the largest open space in the municipality, Royal Park. There are 4 playgrounds in North Melbourne.

Sporting and recreation venues

At Royal Park, we provide many sports fields, catering to 26 community sports organisations as well as school use. A nine-hole golf course is located within Royal Park and is home to four local clubs and available for public use. Two tennis facilities are located in Royal Park, one leased to North Park Tennis Club, the other to Royal Park Tennis Club.

The Parkville Tennis Club is found on The Avenue. Melbourne Zoo and State Netball Hockey Centre are located within Royal Park.

Our investments in Parkville

Capital works

New infrastructure investments in Parkville this year include around:

- \$4.4 million for the upgrade of Brens Pavilion for community sports
- \$1.5 million for a pedestrian crossing on Poplar Road
- \$500,000 for the Melbourne Innovation District (MID) Urban Realm
- \$70,000 to reduce speed limits
- \$270,000 for cycle infrastructure
- \$290,000 for other green space, infrastructure and cultural projects.

We will invest nearly \$2 million on renewal works in Parkville including for footpaths, drains, parks, landscape and property.

We will invest around \$510,000 on maintenance works in Parkville, including at our community facilities and property, on pedestrian infrastructure and for urban forest health.

Key activities

This year we will:

- assist and facilitate marquee projects and stimulate economic development to support business growth.
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Yarra River – Birrarung and Moonee Ponds Creek
- progress designs for Grattan Street innovation spine and public realm improvements
- finalise the Parkville heritage review and begin the planning scheme amendment to protect and celebrate heritage places and neighbourhood character
- construct a new Brens Pavilion in Royal Park to improve accessibility for women and girls to participate in sport.

Our strategic work in Parkville

We will progress delivery of:

- Royal Park Master Plan
- Parkville Urban Forest Precinct Plan
- Melbourne Innovation Districts City North Opportunities Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- City North Structure Plan
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

SOUTH YARRA



Residential
population
8285



Number of
businesses
335



Main occupation:
Professionals
46%



Residents
born overseas
33%

Our services in South Yarra

Childcare and family services

The Fawkner Park Children's Centre and Kindergarten is a City of Melbourne facility that is leased to a Committee of Management. It provides a 74 place education and childcare centre with integrated kindergarten.

Community spaces

South Yarra Senior Citizens Centre hosts health and wellbeing, and recreational activities for older people and their carers. It is available for community hire through licence agreements, with priority access given to groups and not-for-profit organisations offering services and activities for older people. This includes physical activity and lifelong learning.

Parks and open spaces

We manage and maintain several public spaces in South Yarra. Of particular significance is Fawkner Park, where there are three playgrounds, picnic and barbecue facilities, a community centre, sports grounds and bookable spaces for events and weddings.

Sporting and recreation venues

We manage Riverside Skate Park in the Alexandra Gardens. This is a staffed outdoor skate park delivering supervision, lessons, and events. The facility enjoys around 110,000 visits annually.

We also manage Fawkner Park, containing around 12 sporting field spaces that accommodates 13 community sporting clubs and 7 schools across a range of activities. Fawkner Park Tennis Centre has a 6-court facility suitable for community tennis programs, coaching and public court access.

Edmund Herring Oval is currently not in use, due to the Metro Tunnel Project.

The boat sheds on the banks of the river are home to many clubs, including Banks Rowing Club, Melbourne Grammar School boat sheds, Melbourne Rowing Club, Richmond Rowing Club, Yarra Yarra Rowing Club, Melbourne University Boat Club and Mercantile Rowing Club.

Our investments in South Yarra

Capital works

New infrastructure investments in South Yarra this year include around:

- \$55,000 to reduce speed limits
- \$180,000 for cycle infrastructure
- \$270,000 for other green space, infrastructure and cultural projects.

We will invest around \$1.5 million on renewal works in South Yarra including for roadways, flood mitigation, drains, parks, median and tree plot renewals and property.

We will invest nearly \$400,000 on maintenance works in South Yarra including at our properties, on pedestrian infrastructure, wayfinding signage and for urban forest health.

Key activities

This year we will:

- progress the South Yarra heritage review and associated Amendment (to exhibition) to protect and celebrate heritage places and neighbourhood character.
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung.

Our strategic work in South Yarra

We will progress delivery of:

- Fawkner Park Master Plan
- South Yarra Urban Forest Precinct Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

SOUTHBANK



Residential population

27,849



Number of businesses

940



Main occupation: Professionals

39%



Residents born overseas

65%

Our services in Southbank

Family services, libraries and community spaces

The City of Melbourne delivers family services, the Southbank Library and community centre at Boyd Hub.

At the Southbank Library this year, we will purchase approximately 2800 new books and provide loans to around 1800 members. We also provide online access to books, films, music and other resources. Our library provides computer access and wi-fi available 24 hours.

The Integrated Family Services team is based at Boyd Hub and includes maternal and child health, immunisation, family and parenting support, and counselling.

Parks and open spaces

In Southbank we manage and maintain around 12 public spaces. There are two playgrounds in Southbank.

Cultural venues

We manage three venues in Southbank. Assembly Point will host around 11 exhibitions in 2022–23. The Guild provides office space for five creative businesses. Boyd Studios contains 6 artist studios and 2 artist-in-residence studios.

Our Investments in Southbank

Capital works

New infrastructure investments in Southbank this year include around:

- \$2 million for public art
- \$5 million for Dodds Street Linear Park
- \$2 million to progress delivery of the City Road Master Plan
- \$190,000 to reduce speed limits
- \$600,000 for cycle infrastructure
- \$760,000 for other green space, infrastructure and cultural projects.

We will invest around \$5.1 million on renewal works in Southbank including for roadways, kerb and channel, median and tree plot renewals, Safe City cameras, library materials and property.

We will invest around \$1.3 million on maintenance works in Southbank, including at our community facilities, creative spaces and other property, on pedestrian infrastructure, wayfinding signage and for urban forest health.

In addition, through the Business Precinct Program, we will invest up to \$90,000 annual funding to the Yarra River Business Association for business support and activation initiatives.

Key activities

This year we will:

- deliver and manage the Business Precinct Program
- provide accessible creative opportunities to everyone through expanded arts and library programming
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay and Yarra River – Birrarung.
- progress acquisition, concept design and community engagement for new open space in Southbank.

Our strategic work in Southbank

We will progress delivery of:

- Southbank Structure Plan
- Southbank Urban Forest Precinct Plan
- Southbank Boulevard and Dodds Street Concept Plan
- City Road Master Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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YOUR NEIGHBOURHOOD STATEMENT

WEST MELBOURNE



Residential population
8263



Number of businesses
513



Main occupation:
Professionals
40%



Residents born overseas
50%

Our services in West Melbourne

Parks and open spaces

The City of Melbourne manages and maintains more than 10 public spaces in West Melbourne, including the significant Flagstaff Gardens. There are 3 playgrounds in West Melbourne.

Cultural spaces

We manage River Studios, which accommodates 60 affordable artist studios as well as Unit 4 River Studios, which provides one factory makerspace.

Sporting and recreation venues

In West Melbourne we manage the Flagstaff Multipurpose Courts and the City of Melbourne Bowls Club.

Our investments in West Melbourne

Capital works

New infrastructure investments in West Melbourne this year include around:

- \$2 million for the North and West Melbourne and Docklands Transport and Amenity Program
- \$55,000 to reduce speed limits
- \$180,000 for cycle infrastructure
- \$270,000 for other green space, infrastructure and cultural projects.

We will invest around \$1.5 million on renewal works in West Melbourne including for roadways, footpaths, flood mitigation, landscape and property.

We will invest nearly \$400,000 on maintenance works in West Melbourne including at our creative spaces and other properties, and for urban forest health.

In addition, through the Business Precinct Program, we will invest up to \$90,000 annual funding to the North and West Melbourne Precinct Association for business support and activation initiatives.

Key activities

This year we will:

- advocate to the Minister for Planning to approve Amendment C309, implementing new planning controls for West Melbourne referred for determination in May 2020
- design a linear park, with associated traffic calming measures and new protected cycle lanes on Hawke Street
- deliver and manage the Business Precinct Program
- facilitate integrated water management solutions to support increased greening, reduced flooding and reduced pollution to the bay, Maribyrnong River and Moonee Ponds Creek.

Our strategic work in West Melbourne

We will progress delivery of:

- Moonee Ponds Creek Strategic Opportunities Plan
- Maribyrnong Waterfront: A Way Forward
- West Melbourne Structure Plan
- Flagstaff Gardens Master Plan
- North and West Melbourne Urban Forest Precinct Plan
- Neighbourhood planning
- Disaster preparedness and resilience planning
- Municipal Planning Strategy.

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APPENDIX I – GLOSSARY OF TERMS

Act	<i>Local Government Act 2020</i>
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 section 296 of the <i>Corporations Act 2001</i> . 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.
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.
Budget	Means a plan setting out the services and initiatives to be funded for the financial year and subsequent three financial years and how they will contribute to achieving the strategic objectives specified in the Council Plan, It is a 'rolling' Budget with an outlook of at least four years. Referred to as the draft Budget until adopted by Council.
Annual Report	The Annual Report is prepared by Council under sections 98, 99 and 100 of the Act. The Annual Report to the community contains a report of operations and audited financial and performance statements.

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Australian Accounting Standards	Australian 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.
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.
Asset upgrade expenditure	Expenditure that enhances an existing asset to provide a higher level of service, or increases the life of the asset beyond its original life.
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.
Balance sheet (Budget)	The budgeted balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming Budget. 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 budget. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
COVID-19 impacts	Coronavirus (COVID-19) impacts are best estimates made on the Council's operating results and performance at the time of preparation of the Budget.
Statement of Capital Works	The Statement of Capital Works shows the expected internal and external funding for capital works expenditure and the total capital works expenditure for the forthcoming Budget.

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Statement of Cash Flows	The Statement of Cash Flows shows the expected net cash inflows and outflows in the forthcoming Budget in the form of reconciliation between opening and closing balances of total cash and investments for each 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 each year. The statement 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 a Budget by 30 June each year.
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 as part of the annual Budget process. Regulations 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.
Community Vision	Council must develop, maintain, and review a Community Vision with its municipal community using deliberative engagement practices which has an outlook of at least 10 years and describes the municipal community's social, economic, cultural and environmental aspirations for the future.

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Differential rates	When a Council intends to declare a differential rate (for example, business and residential), information prescribed by the Act must be disclosed in the Council's Budget.
External funding sources (Analysis of capital budget)	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, for example change in legislation.
Financial sustainability	A key outcome of the Financial 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 Plan	A plan of the financial and non-financial resources for at least the next 10 years, required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and Budget processes.

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Financial Statements	<p>Section 94(2)(a) and 7(1)(b) of the Act require the following documents to be included in the financial statements:</p> <ul style="list-style-type: none"> • Comprehensive Income Statement • Balance Sheet • Statement of Changes in Equity • Statement of Cash Flows • Statement of Human Resources • Statement of Capital Works <p>The financial statements must be in the form set out in the Local Government Model Financial Report. Each statement must include the Budget year and subsequent three financial years.</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.
Integrated Strategic Planning and Reporting Framework	Means the key statutory planning and reporting documents that are required to be prepared by Councils to support strategic decision-making and ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Internal influences in the preparation of a Budget	Matters arising from Council actions over which there is some element of control (for example, approval of unbudgeted capital expenditure).
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.

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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 2020	Regulations, made under Part 3 of the Act prescribe: (a) The content and preparation of the performance statements of a Council; and (b) The performance indicators, measures and information to be included in a Financial Plan, Budget, and Annual Report of a Council.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-recurrent grant	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 Plan.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	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.
Operating revenue	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.

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Own-source revenue	Means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators.
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 2020.
Revenue and Rating Plan	Provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a four-year period.
Services, initiatives and major initiatives	Section 94(2)(b) 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	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	A statement which shows all Council staff expenditure and the number of full-time equivalent Council staff.
Statutory disclosures	Section 94 of the Act and the Regulations 7 and 8 in part 3 states that certain information relating to financial results, borrowings, capital works and rates and taxes to be disclosed within the budget.

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Valuations of Land Act 1960	The <i>Valuations of Land Act 1960</i> requires a Council to revalue all rateable properties every two years.
Workforce Plan	A plan which describes the organisational structure of Council, specifies the projected staffing requirements for a period of at least four years, and sets out measures to seek to ensure gender equality, diversity and inclusiveness.
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.

How to contact us

Online:

melbourne.vic.gov.au

In person:

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Telephone:

03 9658 9658
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City of Melbourne
GPO Box 1603
Melbourne VIC 3001
Australia



Interpreter services

We cater for people of all backgrounds
Please call 03 9280 0726

03 9280 0717 廣東話
03 9280 0719 Bahasa Indonesia
03 9280 0720 Italiano
03 9280 0721 普通話
03 9280 0722 Soomaali
03 9280 0723 Español
03 9280 0725 Việt Ngữ
03 9280 0726 عربي
03 9280 0726 한국어
03 9280 0726 हिंदी
03 9280 0726 All other languages

National Relay Service:

If you are deaf, hearing impaired or speech-impaired,
call us via the National Relay Service: Teletypewriter (TTY)
users phone 1300 555 727 then ask for 03 9658 9658
9am to 5pm, Monday to Friday (Public holidays excluded)

melbourne.vic.gov.au



CITY OF MELBOURNE

Report to the Special Future Melbourne Committee

Consideration of public feedback and matters arising on the draft Budget 2022–23

Agenda item 3.2**Presenter:** Justin Hanney, Chief Executive Officer**23 June 2022**

Purpose and background

1. The purpose of this report is to present the public feedback received in response to the draft Budget 2022–23.
2. The draft Budget was approved by the Future Melbourne Committee on 17 May 2022, together with the draft Annual Plan, for public display and comment, consistent with the Council's Community Engagement Policy.
3. The draft Budget 2022–23 was promoted through the Council's corporate media channels and the document made available to the public in hard copy and through the Participate Melbourne website. The public had the opportunity to submit feedback through a survey on Participate Melbourne and via email.
4. The public feedback period ran from 17 May to midnight on Tuesday 14 June. The public had the opportunity to submit feedback through a survey on Participate Melbourne and via email.

Key issues

5. The draft Budget 2022–23 is the result of many months of preparation, and has been informed by the input of the draft Annual Plan 2022–23, and consideration by Councillors.
6. At the conclusion of the public feedback period, 78 responses of community feedback was received, 53 on the draft Budget and 25 on the Waste Charge, with 9 requests (5 in person, 4 via zoom) to address the Special Future Melbourne Committee (Committee).
7. A summarised version of the feedback and management recommendations in response are provided on the draft Budget (in Attachment 2) and Waste Charge (in Attachment 3).
8. Feedback on the draft Budget covers a range of themes, from transport, city amenity and liveability, to major projects, homelessness and city cleaning. More than 60 per cent (or 33 feedback items) were in general support with issues raised already addressed and included in the draft Budget 2022–23. A copy of the original feedback is included in Attachment 4.
9. Feedback on the waste charge covers waste charge design and inclusions, including environmental outcomes and equity issues, waste and recycling general information requests.
10. Additionally, a number of adjustments are recommended to the draft Budget 2022–23 since it was approved for public display by the Future Melbourne Committee on 17 May 2022. These are outlined in Attachment 5.

Recommendation from management

11. That the Future Melbourne Committee, after considering all written submissions in response to the draft Budget 2022–23 and hearing from anyone wishing to be heard in support of their feedback, recommends that the Council:
 - 11.1. Adopts the draft Budget 2022–23 incorporating recommended changes outlined in Attachment 5.
 - 11.2. Advises each of the members of the public who provided feedback of the Council’s decision in relation to these matters and the reasons for the decision.

Attachments:

1. Supporting Attachment (Page 3 of 152)
2. Summarised version of public feedback on the draft Budget 2022–23 and Waste Charge (Page 4 of 152)
3. Summarised version of public feedback on the Waste Charge (Page 51 of 152)
4. Copy of full public feedback on the draft Budget 2022–23 (Page 65 of 152)
5. Management recommended adjustments to the draft Budget 2022–23 (Page 150 of 152)

Supporting Attachment

Legal

1. The process detailed in the report accords with the requirements of the *Local Government Act (the Act) 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Finance

2. There are no direct financial implications for the Council in the recommendations of this report. The costs associated with the community engagement process are captured within existing budgets.
3. Final adoption and delivery of the draft Budget 2022–23 on 28 June 2022 does require budget considerations contained in this report.

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 material or general conflict of interest in relation to the matter of the report.

Health and Safety

5. In developing this proposal, no Occupational Health and Safety issues or opportunities have been identified.

Stakeholder consultation

6. The draft Budget 2022–23 was developed in accordance with the Act.
7. From 17 May 2022 to 14 June 2022, the public was invited to provide feedback on the draft Budget 2022–23.

Relation to Council policy

8. There are no specific Council policies to specifically state.

Environmental sustainability

9. Environmental sustainability issues and opportunities have been considered in the development of the draft Annual Plan 2022–2023, which is a companion document to the draft Budget 2022–23. The Climate and Biodiversity Emergency is one of six proposed strategic objectives that will underpin Council's strategic direction over the next four years, and will commit the Council to urgent action to reduce greenhouse gas emissions and waste in order to strengthen public health, strengthen the economy and create a city that mitigates and adapts to climate change.

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
1	Nathan Pittman	Live	Speak in person	You're not spending enough money on protected bike lanes. There should be one on every major street within the next twenty years. No exceptions!	<p>Draft comment: Thank you for your feedback.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already completed.</p> <p>Council is also completing a wide range of projects to create more pedestrian-friendly spaces. This includes further work on pedestrianising Little Streets, delivering streetscape improvements, undertaking local area pedestrian safety initiatives, and delivering new pedestrian crossings.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
2	None	Work	Speak via zoom	Reducing car use and increasing active transport, as well as greening our streets and buildings, are key. They are here in the budget, but no way near enough.	<p>Draft comment: Thank you for your feedback.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already completed.</p> <p>We will continue to work on our transport network to ensure there are safe options for everyone coming into and moving around the city.</p> <p>Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
3	None	Live	Speak via zoom	Not enough money allocated to creating more active transport infrastructure and transforming road spaces into linear parks	<p>Draft comment: Thank you for your feedback.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year. Council has allocated \$4 million for protected bike lanes in the 2022/23 budget (plus any carry forward funds) and \$4 million in 23/24.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already been completed.</p> <p>Council is also completing a wide range of projects to create more pedestrian-friendly spaces. This includes further work on pedestrianising Little Streets, delivering streetscape improvements, undertaking local area pedestrian safety initiatives, and delivering new pedestrian crossings. We will also invest \$13.7 million to repair and maintain footpaths, roads, signage, lighting and street furniture.</p> <p>We will continue to work on our transport network to ensure there are safe options for everyone coming into and moving around the city.</p> <p>Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
4	None	Live	Speak via zoom	Not enough money for planning and delivering high-quality cycling infrastructure	<p>Draft comment: Thank you for your feedback.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels.</p> <p>Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year. Council has allocated \$4 million for protected bike lanes in the 2022/23 budget (plus any carry forward funds) and \$4 million in 23/24.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already been completed.</p> <p>Council is also completing a wide range of projects to create more pedestrian-friendly spaces. This includes further work on pedestrianising Little Streets, delivering streetscape improvements, undertaking local area pedestrian safety initiatives, and delivering new pedestrian crossings. We will also invest \$13.7 million to repair and maintain footpaths, roads, signage, lighting and street furniture.</p> <p>We will continue to work on our transport network to ensure there are safe options for everyone coming into and moving around the</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>city.</p> <p>Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
5	Bronwyn Brkic	Live	Speak via zoom	<p>Getting people and businesses back to Melbourne should be the focus.</p> <p>I live in Southbank and work in the CBD the streets need to be cleaned up as a priority. We need the homeless and the crime removed or people won't visit an unsafe city.</p> <p>Another issue is the heavy vehicles on the streets around the Casino, Tan, Tennis Center & MCG. This is so dangerous with all of the foot traffic. These trucks need to be rerouted a safer way.</p>	<p>Draft comment: Thank you for your feedback.</p> <p>The City of Melbourne is ramping up its campaign to eradicate illegal graffiti, make the city attractive and clean, and improve safety with a record \$33.6 million investment in the draft Budget 2022–23.</p> <p>More than 96,000m² of graffiti has been removed in the past year – a 57 per cent increase on the previous 12 months. In March alone, more than 10,000m² of graffiti was scrubbed from the central city as part of the Clean Melbourne Graffiti Blitz. Since the start of the blitz, using information and footage supplied by the City of Melbourne, Victoria Police has arrested 20 people in relation to illegal tagging.</p> <p>Building on this momentum, the Rapid Response Clean Team will be expanded to fast-track graffiti removal across the municipality with a further \$1.4 million. We're also doubling our investment in high pressure cleaning.</p> <p>To keep people safe and crack down on antisocial behaviour, \$5.4 million will be invested into critical safety infrastructure and resources, including \$2 million to improve city lighting in areas</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>such as St Kilda Road and the Yarra River's north bank. A continued focus will be on upgrading the Safe City Camera fibre network and running the digital radio system to enhance city surveillance.</p> <p>Homes Melbourne will accelerate its vital work to improve housing access and affordability across the municipality. The \$20 million Make Room project will also see the conversion of a Council-owned building into safe and supported accommodation. The draft Budget also includes more than \$2 million to ensure rough sleepers have access to food, healthcare and other support services, in collaboration with the Salvation Army, Melbourne City Mission and Launch Housing.</p> <p>An additional \$1.4 million will enable Council to strengthen relationships with community members, and identify and act on the needs of each neighbourhood.</p> <p>In relation to your comments about roads, these roads are under the care and management of the Department of Transport and are classed as arterial roads. The department has advised that trucks that are 4.65 meters and higher, as well as placard loads such as fuel tankers, cannot pass through the Citylink Tunnels. Regarding placard loads, this a WorkSafe requirement that is detailed in the Road Transport (Dangerous Goods) Act 1995 and applies to all Victorian tunnels.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
6	Richard Hunt	Live	Speak in person	Too much info, need a point form document rather than 186 pages.	<p>Draft comment: Thank you for your feedback.</p> <p>Participate Melbourne contains a highlights page which outlines</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>the key attributes of the Budget 2022-23. In addition, the introduction of the Budget publication contains a concise summary of the draft budget highlights also. I encourage you to peruse these sections for a detailed summary.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
7	David Hamilton	Live	Speak in person	<p>Southbank3006 provides feedback on the draft Budget 22/23 in the areas of:</p> <ul style="list-style-type: none"> • Open Space acquisition • Neighbourhood and Economic development • City Road Master Plan 	<p>Draft comment: Thank you for your feedback.</p> <p>The Council Plan 2021–25 includes a Major Initiative to increase the amount of public open space in the municipality with a focus on areas of greatest need, such as Southbank and emerging urban renewal areas. This major initiative recognises the challenge of increasing populations and population density, and relative low provision of open space in these areas and is a commitment by Council to address the challenge. There is \$17.5M in the 2022–23 Budget (and \$75M over the next four years) for open space acquisition including in Southbank. The Southbank Boulevard project utilised public open space contributions from developers to create new public open space from road space, which is a net increase in open space for the neighbourhood. Public open space contributions in Southbank have been used to fulfil actions of the Open Space Strategy to create new open space in Southbank and to improve existing open space, in accordance with the requirements of the Subdivision Act 1988.</p> <p>City of Melbourne has completed the first stage of consultation for neighbourhood planning in Southbank. In March and April, hundreds of diverse residents, businesses, workers, students and visitors shared their priorities for the future of their area. We heard a range of issues and ideas for Southbank that we are still</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>analysing. We will present these findings to Southbank3006 and the broader community for feedback in August and September. From this work, we will determine key priorities for Southbank and pathways for action including partnering with community organisations such as Southbank 3006 to deliver action. In addition to existing granting programs we are also launching a neighbourhood grant program on 1 July to support community-led initiatives to bring to life neighbourhood priorities identified by community, through this process.</p> <p>We can confirm that traffic count survey for City Road has been conducted on 9th June, and the report is yet to be received. Upon receiving the report, a follow up study will be conducted to cross compare the findings with the historical similar surveys for the same area and then the pattern will be identified and consequently the required actions will be drafted for wider discussion/consultation.</p> <p>At this stage report is due in August 2022 with no confirmed dates for follow up study. We can commit though to this to be organised during next FY.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
8	Rebecca Lindberg	Own a business	Speak in person	The focus on food relief and food system is so needed as we respond to and recover from the pandemic	<p>Draft comment: Thank you for your feedback.</p> <p>In response to this issue the Melbourne City Council identified food security as a key health and wellbeing focus area within our Council Plan 2021-2025.</p> <p>A major initiative has also been identified - Develop and deliver initiatives and programs that will provide food relief to vulnerable members of our community and improve local food production by supporting communities to grow their own food.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>In December 2021, councillors endorsed Community Food Relief 2021 - 2025: Planning for a food secure city. This plan outlines Council's role and commitment to improving access to food relief services and identifies a range of initiatives, which will move us towards our strategic priority of increased food security for everyone, especially the most vulnerable.</p> <p>In 2022-23 a range of activities will be implemented including the refresh of Food City: The City of Melbourne Food Policy which will have a broad focus on food systems.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
9	Roberto Barajas	Live	Feedback only	<p>We need to go faster in Public transport. Food sourcing needs to be prioritised. More markets like QVM are needed in Docklands/Fisherman's Bend areas</p>	<p>Draft comment: Thank you for your feedback.</p> <p>Council is investing significantly into the QVM site (\$50 million for the Queen Victoria Market Precinct Renewal) which will assist in the activation of this area for both traders and shoppers.</p> <p>We continue to work closely with the Victorian Government on transport modes into and out of the city. Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>Draft recommendation subject to Councillor consideration of verbal presentation from speaker: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
10	None	Live	Feedback only	<p>There is too much focus on bringing people from outside the CoM into it. There is not enough focus on us the residence that live here and need things.</p>	<p>Comment: Thank you for your feedback.</p> <p>Neighbourhood planning is occurring across the City of</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>Melbourne. In March and April 2022, residents, businesses, workers, students and visitors were consulted on the strengths and concerns for Southbank. This process is revealing opportunities for council to explore new projects, adjust upcoming work to respond to community needs, and better communicate our progress on existing work. From this consultation, priorities for Southbank will be developed.</p> <p>Neighbourhood partners will continue to engage with the community year-round, recording feedback into a central knowledge bank that will inform council projects with rich insights into the future.</p> <p>New online portals will also enable everyone to keep in touch with local news and information, and share feedback with Council more easily than ever before. The CBD and Kensington portals are already live, and Southbank will be coming online soon. To find out more, visit participate.melbourne.vic.gov.au/participate-neighbourhoods</p> <p>Recommendation: No change to the draft Budget</p>
11	Brett Pearson	Work	Feedback only	Cleaning up of Melbourne city will bring our pride back of being Melburnians love to see it happen as I'm very Proud of our city	<p>Comment: Thank you for your feedback.</p> <p>We appreciate your support in keeping our city clean and Council is investing significantly to achieve this outcome. We listened when residents, workers and businesses told us the cleanliness of our streets and spaces and public parks and places was a top priority. So, we're investing a record \$33.7 million – an increase of more than \$5 million on last year - to improve safety, scrub the city clean, eradicate graffiti and double our high-pressure cleaning efforts.</p> <p>More than 96,000m2 of graffiti has been removed in the past year – a 57 per cent increase on the previous 12 months. In March</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>alone, more than 10,000m2 of graffiti was scrubbed from the central city as part of the Clean Melbourne Graffiti Blitz. Since the start of the blitz, using information and footage supplied by the City of Melbourne, Victoria Police has arrested 20 people in relation to illegal tagging.</p> <p>Building on this momentum, the Rapid Response Clean Team will be expanded to fast-track graffiti removal across the municipality with a further \$1.4 million. We're also doubling our investment in high pressure cleaning.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
12	None	Visit	Feedback only	Was shocked to see on channel 7 news more money being spent on Christmas decorations than feeding the homeless. Would love to hear an explanation of this.	<p>Comment: Thank you for your feedback.</p> <p>The draft Budget seeks to balance the needs across all aspects of our community. Both the Christmas Festival and Council's contribution to addressing homelessness are important elements of this.</p> <p>Homes Melbourne will accelerate its vital work to improve housing access and affordability across the municipality. The \$20 million Make Room project will also see the conversion of a Council-owned building into safe and supported accommodation.</p> <p>The draft Budget also includes more than \$2 million to ensure rough sleepers have access to food, healthcare and other support services, in collaboration with the Salvation Army, Melbourne City Mission and Launch Housing.</p> <p>Melbourne is the events capital of Australia and events are critical to the city's economic recovery. Prior to the pandemic, they attracted almost 30 million visits to Greater Melbourne each year</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>and gave the local economy a \$52 million boost.</p> <p>Our retail, hospitality and other small businesses have told us the most important thing we can do to turbocharge their recovery is drive visitation. By investing in a record year of events, the City of Melbourne is responding to that call.</p> <p>The 2021 Christmas Festival generated an estimated \$18 million in economic impact, with 35 per cent of visitors noting that the Christmas festival encouraged them to explore areas of the city they wouldn't typically visit, almost half visited businesses they normally wouldn't, and 46 per cent of visitors spent more time in the city because of Christmas events and activities.</p> <p>Recommendation: No change to the draft Budget</p>
13	None	Live	Feedback only	Bicycle lanes are very important as is pedestrian access	<p>Comment: Thank you for your feedback.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels.</p> <p>Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for the next financial year.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>made – more than 100 improvements to bike lanes the network have already completed.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
14	None	Live	Feedback only	Great to see the green line and investment in cleaning and facilities for residents	<p>Comment: Thank you for your feedback.</p> <p>As a major city-shaping project, Greenline has a significant role to play in boosting the local economy and contributing to the city's recovery.</p> <p>Greenline is anticipated to deliver more than \$1 billion in economic activity and create up to 1000 jobs over the life of the project.</p> <p>Our investment in cleaning and graffiti will also keep the city sparkling for its residents and attract visitors back into our city. We listened when residents, workers and businesses told us the cleanliness of our streets and spaces and public parks and places was a top priority. So, we're investing a record \$33.7 million – an increase of more than \$5 million on last year - to scrub the city clean, eradicate graffiti and double our high-pressure cleaning efforts.</p> <p>More than 96,000m2 of graffiti has been removed in the past year – a 57 per cent increase on the previous 12 months. Since the start of our graffiti blitz, using information and footage supplied by the City of Melbourne, Victoria Police has arrested 20 people in relation to illegal tagging.</p> <p>Building on this momentum, the Rapid Response Clean Team will be expanded to fast-track graffiti removal across the municipality</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>with a further \$1.4 million. We're also doubling our investment in high pressure cleaning.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
15	None	Live	Feedback only	<p>I am a resident who pays City Council rate. I find that that there is so much waste and rubbish on the streets. It is so dangerous to walk on the pedestrian pathway, and you get bicycle (delivery)/e-scooter who do not disembark but they ride on pedestrian pathway. Ratepayers do not necessarily get to enjoy all but bear the costs.</p>	<p>Comment: Thank you for your feedback.</p> <p>We've listened to our residents and ratepayers, and keeping our city attractive and safe is imperative.</p> <p>So, we're doubling down on our efforts to keep the city clean, safe and free from graffiti, with a huge \$33.6 million investment. That's almost \$5 million more than last year to do this. More than 96,000m² of graffiti has been removed in the past year – a 57 per cent increase on the previous 12 months. In March alone, more than 10,000m² of graffiti was scrubbed from the central city as part of the Clean Melbourne Graffiti Blitz. Since the start of the blitz, using information and footage supplied by the City of Melbourne, Victoria Police has arrested 20 people in relation to illegal tagging.</p> <p>Building on this momentum, the Rapid Response Clean Team will be expanded to fast-track graffiti removal across the municipality with a further \$1.4 million. We're also doubling our investment in high pressure cleaning.</p> <p>To keep people safe and crack down on antisocial behaviour, \$5.4 million will be invested into critical safety infrastructure and resources, including \$2 million to improve city lighting in areas such as St Kilda Road and the Yarra River's north bank. We will also invest \$13.7 million to repair and maintain footpaths, roads, signage, lighting and street furniture.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030. eScooters are currently being trialled by the Victorian Government within the City of Melbourne as well as other Council areas for a period of 12 months. The trial will help us understand whether they can be safely implemented into the Victorian transport network - we acknowledge the concerns that you have raised.</p> <p>Melbourne is the events capital of Australia and events are critical to the city's economic recovery. The mix of events and activities that we offer enable everyone to come and enjoy our city. Prior to the pandemic, they attracted almost 30 million visits to Greater Melbourne each year and gave the local economy a \$52 million boost.</p> <p>As an example, the 2021 Christmas Festival generated an estimated \$18 million in economic impact, with 35 per cent of visitors noting that the Christmas festival encouraged them to explore areas of the city they wouldn't typically visit, almost half visited businesses they normally wouldn't, and 46 per cent of visitors spent more time in the city because of Christmas events and activities.</p> <p>Our retail, hospitality and other small businesses have told us the most important thing we can do to turbocharge their recovery is drive visitation. By investing in a record year of events, the City of Melbourne is responding to that call.</p> <p>Recommendation: No change to the draft Budget</p>
16	None	Live	Feedback only	I do not agree with your transport changes, and ongoing plans in the City. The traffic changes made	Comment: Thank you for your feedback.

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
				<p>this far are plain dangerous to bike riders. Look at the homelessness. I do not agree with the Greenline project</p>	<p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already completed.</p> <p>We will continue to work on our transport network to ensure there are safe options for everyone coming into and moving around the city. Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>As a major city-shaping project, Greenline has a significant role to play in boosting the local economy and contributing to the city's recovery. It will also improve the currently under-utilised north bank of the river.</p> <p>Greenline is anticipated to deliver more than \$1 billion in economic activity and create up to 1000 jobs over the life of the project.</p> <p>We've listened to our residents and ratepayers, and keeping our</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>city attractive and safe is imperative.</p> <p>So, we're doubling down on our efforts to keep the city clean, safe and free from graffiti, with a huge \$33.6 million investment. That's almost \$5 million more than last year to do this.</p> <p>More than 96,000m² of graffiti has been removed in the past year – a 57 per cent increase on the previous 12 months. In March alone, more than 10,000m² of graffiti was scrubbed from the central city as part of the Clean Melbourne Graffiti Blitz. Since the start of the blitz, using information and footage supplied by the City of Melbourne, Victoria Police has arrested 20 people in relation to illegal tagging.</p> <p>Building on this momentum, the Rapid Response Clean Team will be expanded to fast-track graffiti removal across the municipality with a further \$1.4 million. We're also doubling our investment in high pressure cleaning.</p> <p>To keep people safe and crack down on antisocial behaviour, \$5.4 million will be invested into critical safety infrastructure and resources, including \$2 million to improve city lighting in areas such as St Kilda Road and the Yarra River's north bank. We will also invest \$13.7 million to repair and maintain footpaths, roads, signage, lighting and street furniture.</p> <p>Homes Melbourne will also accelerate its vital work to improve housing access and affordability across the municipality. The \$20 million Make Room project will also see the conversion of a Council-owned building into safe and supported accommodation.</p> <p>The draft Budget also includes more than \$2 million to ensure rough sleepers have access to food, healthcare and other support services, in collaboration with the Salvation Army, Melbourne City Mission and Launch Housing.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>Recommendation: A change to the draft Budget is recommended for additional signage and engagement clarity on bike lane strategy, safety and benefits.</p>
17	None	Work	Feedback only	There needs to be more money for active transport, more cycle lanes, better and wider footpaths and less cars/trucks	<p>Comment: Thank you for your feedback.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>Council will also invest more than \$13.7 million to repair and maintain footpaths, roads and other infrastructure. This includes another footpath blitz, as well as new street furniture, wayfinding signage and street lighting.</p> <p>A recent report completed by Urbis forecasts that public transport will continue to be the most significant economic driver delivering \$35.4 billion by 2026. The contribution of motor vehicles is projected to drop by \$4.4 billion to \$7.5 billion, while cycling will add up to \$3.5 billion annually.</p> <p>We will continue to work on our transport network to ensure there are safe options for everyone coming into and moving around the city.</p> <p>Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
18	None	Live	Feedback only	<p>I wish Melbourne would take the approach of other world-leading cities and transform the city for walkability and active transport, reducing cars. Melbourne should raise more from car parking, invest in car-free streets everywhere (especially in the CBD) and create permanent bike lanes. I don't even ride a bike, but I would like my young kids to grow up in a more pedestrian friendly city and be able to safely get around without a car.</p>	<p>Comment: Thank you for your feedback.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already completed.</p> <p>We will continue to work on our transport network to ensure there are safe options for everyone coming into and moving around the city. Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>We know how important our parks, gardens and open spaces are to the community, they play an important role in making Melbourne more liveable which is why we're investing \$26.5 million to maintain them. More than \$17.5 million will go towards creating new open space, plus we'll spend \$1.8 million planting</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>2,400 new trees. We'll choose climate resilient species of trees, ensuring Melbourne's green canopy can better survive drought and heat and continue to cool the city. We'll also improve storm water harvesting across the municipality, collecting water from drains and roads to help irrigate and drought-proof the city's parks and gardens.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
19	None	Live	Feedback only	<p>In general the budget is adequate and well focused, however there is one glaring omission: it completely ignores the fact that Melbourne city is a thoroughfare. All roads lead to it and through it. There is no visible acknowledgment that this has certainly reduced accessibility and livability in Melbourne.</p>	<p>Comment: Thank you for your feedback.</p> <p>While the city's existing bike lanes have capacity for more riders, car lanes have largely returned to pre-pandemic levels and are back at full capacity. Deloitte recently found that 43 per cent of car trips to the CBD don't stop – driving straight through, contributing to congestion but not contributing a cent to the local economy. Our Transport Strategy 2030 seeks to reduce through-traffic and the impacts it has on amenity and accessibility. We are continuing to work with the Department of Transport to determine options that will help alleviate the congestion caused by through-traffic.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
20	None	Own a business	Feedback only	<p>Too much focus on maintaining/expanding City services in place of supporting community and business to help itself.</p>	<p>Thank you for your feedback. While we are focused on delivering quality services to support residents, businesses and community groups, there are also multiple initiatives to enable these groups to support themselves, including:</p> <p>*The Connected Communities Grant program which funds projects that support increased community connection, access</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

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					<p>and participation. This initiative is delivered working in partnership with schools, community organisations and community groups, Grants of up to \$20,000 are available.</p> <p>*The Business Precinct Program which provides up to \$90,000 in funding support to recognised precinct trader associations - enabling them to undertake activities that support local traders.</p> <p>*Ongoing activations and events delivered within business precincts to stimulate spending and visitation.</p> <p>*A Business Concierge Service to provide assistance and support to existing and new businesses.</p> <p>In addition, the City of Melbourne now has dedicated Neighbourhood Partners who will connect with a diverse range of community members to build relationships, understand local priorities, bring people together and support community-led initiatives. A new Inclusive Melbourne Strategy was also endorsed in February 2022 which aims to address the barriers to inclusion, amplify the diverse voices within our municipality and support greater participation for Aboriginal peoples, LGBTIQ+ communities, children and young people, older people, women, people with a disability, culturally and linguistically diverse people, international students and people experiencing poverty and homelessness.</p> <p>Recommendation: No change to the draft Budget</p>
21	None	Work	Feedback only	<p>It goods to see projects to improve facilities and attractions. As I walk a lot within the CBD I particular like the program which is replacing asphalt footpaths with Bluestone paving and would like to see every street in the Hoddle Grid covered one day.</p>	<p>Comment: Thank you for your feedback.</p> <p>The City of Melbourne has been progressively upgrading asphalt footpaths in the CBD to bluestone. We are looking at how we can fast track upgrading of the rest of the footpaths to bluestone, but this needs careful funding considerations, given the estimated cost of upgrading the rest of the asphalt footpaths to bluestone is over \$52 million. Our priority remains on ensuring the city footpaths are accessible for all people.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>Council is also completing a wide range of projects to create more pedestrian-friendly spaces. This includes further work on pedestrianising Little Streets, delivering streetscape improvements, undertaking local area pedestrian safety initiatives, and delivering new pedestrian crossings. We will also invest \$13.7 million to repair and maintain footpaths, roads, signage, lighting and street furniture.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
22	Wayne Coles-Janes	Unknown	Feedback only	We have made a number of requests to be become a supplier / consultant for MCC, without response or success.	<p>Comment: Thank you for your feedback.</p> <p>The City of Melbourne has adopted a set of principles that apply whenever procuring goods, works and services under a contractual arrangement. These can be accessed at: https://www.melbourne.vic.gov.au/business/grants-tenders/tenders/</p> <p>We also have a corporate contract management system that prescribes best practice methodologies in its contract management. The system includes advice, processes and template tender and contract documents to provide guidance to contract managers at all stages of the contract life.</p> <p>The City of Melbourne's procurement policy can be accessed at: https://www.melbourne.vic.gov.au/business/grants-tenders/tenders/pages/procurement-policy.aspx</p> <p>You are also welcome to access and apply for City of Melbourne grants programs and Melbourne Knowledge Week as possible avenues to be involved in City of Melbourne programs.</p> <p>Recommendation: No change to the draft Budget</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
23	Ken Atchison	Unknown	Feedback only	<p>The challenge for you is the range of parties involved being business, residents, workers, students and visitors.</p> <p>Spending on infrastructure is fine if the feasibility stacks up. Is technology being provided for new business or education?</p> <p>Fundamental infrastructure rather than construction should be the primary focus.</p> <p>There is evidence of some of this.</p>	<p>Comment: Thank you for your feedback and acknowledging the complexity of stakeholders across our community.</p> <p>The draft Budget is providing a comprehensive support to businesses and in support of attracting and returning both international visitors and students, including</p> <ul style="list-style-type: none"> - Support for return of International students (Students Welcome event) - Business concierge support program - Neighborhood model for precinct support - Council's open data program to support technology for businesses and education. There are specific neighbourhood plans which also seek to determine the appropriate services and facilities for those precincts. - Keeping our city and streets clean is a major priority for Council with a proposed investment of \$33.6m to achieve this. <p>Council will also seek to deliver a budget which is financially sustainable and in compliance with its own borrowing policy.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
24	Ben Bergman	Unknown	Feedback only	<p>Provide housing for the homeless.</p> <p>Police presence should be increased to minimize vandalism of properties.</p> <p>Council rates are very high and more of these funds should be put towards better security in the CBD.</p> <p>Do not allow the injection centers at Flinders St.</p>	<p>Comment: Thank you for your feedback.</p> <p>Homes Melbourne staff at the City of Melbourne are focused on supporting outreach services and engaging on pathways out of homelessness.</p> <p>We also actively engage with the Victoria Police and local safety committees in relation to any security or vandalism activity to properties.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

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					<p>Council is working closely with the Victorian State Government on injection room location options and no decision will be made without appropriate consideration of all community concerns.</p> <p>Having an attractive and clean city is imperative as people return to the CBD in high numbers. The City of Melbourne will double-down on its efforts to keep the city clean, safe and free from graffiti, with a huge \$33.6 million investment. We're expanding our Rapid Response Clean Team to fast-track graffiti removal and doubling our investment in high pressure cleaning.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
25	None	Live	Feedback only	Greenline is a waste of money in this tough economy. I don't want my rates going towards it when people are struggling. Particularly when council is in \$11million worth of debt	<p>Comment: Thank you for your feedback.</p> <p>The Council budget includes \$40 million for Greenline over the next 12 months to be spent on transforming some 600 meters of the river's edge along Birrarung Marr, implementing the trial floating wetlands and setting up the program for success.</p> <p>As a major city shaping project, Greenline will play a significant role in contributing to the city's post-COVID recovery. The project is forecast to deliver direct benefits valued at up to \$1.2 billion over the next 20 years.</p> <p>In terms of economic benefits, Greenline is positioned to attract additional investment within the corridor and increase commercial and visitor activation, improve amenity and create new connections. Discussions with the State Government about shared funding for Greenline are ongoing, and in addition the newly elected Federal Labor government has pledged a \$20 million contribution to kick start work on Greenline.</p>

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					Recommendation: No change to the draft Budget
26	None	Visit	Feedback only	Spend less on Christmas, a religious event	<p>Comment: Thank you for your feedback.</p> <p>There's no doubt Melbourne is the events capital of Australia and that events are critical to the city's economic recovery. Prior to the pandemic, they attracted almost 30 million visits to Greater Melbourne each year and gave the local economy a \$52 million boost.</p> <p>Our retail, hospitality and other small businesses have told us the most important thing we can do to turbocharge their recovery is drive visitation.</p> <p>By investing in a record year of events, the City of Melbourne is responding to that call.</p> <p>Recommendation: No change to the draft Budget</p>
27	None	Live	Feedback only	Residents first. Time has changed	<p>Comment: Thank you for your feedback.</p> <p>Neighbourhood planning is occurring across the City of Melbourne. In March and April 2022, residents, businesses, workers, students and visitors were consulted on the strengths and concerns for Southbank. This process is revealing opportunities for council to explore new projects, adjust upcoming work to respond to community needs, and better communicate our progress on existing work. From this consultation, priorities for Southbank will be developed.</p> <p>Neighbourhood partners will continue to engage with the community year-round, recording feedback into a central knowledge bank that will inform council projects with rich insights into the future.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

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					<p>New online portals will also enable everyone to keep in touch with local news and information, and share feedback with Council more easily than ever before. The CBD and Kensington portals are already live, and Southbank will be coming online soon. To find out more, visit participate.melbourne.vic.gov.au/participate-neighbourhoods</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
28	None	Live	Feedback only	I feel there's more important things to spend the money on like the homeless food support cleaning the cbd and suburbs and more community services including safety	<p>Comment: Thank you for your feedback.</p> <p>Homes Melbourne will accelerate its vital work to improve housing access and affordability across the municipality. The \$20 million Make Room project will also see the conversion of a Council-owned building into safe and supported accommodation.</p> <p>The draft Budget also includes more than \$2 million to ensure rough sleepers have access to food, healthcare and other support services, in collaboration with the Salvation Army, Melbourne City Mission and Launch Housing.</p> <p>An additional \$1.4 million will enable Council to strengthen relationships with Community members, and identify and act on the needs of each neighbourhood.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
29	None	Live	Feedback only	Does not recognise that business has changed and the CBD does not exist for business. Need to rethink the CBD. Convert offices to homes.	<p>Comment: Thank you for your feedback.</p> <p>The draft Budget is focused on delivering essential services for residents, while also supporting city traders.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

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					<p>In line with this focus, the City of Melbourne now has dedicated Neighbourhood Partners who will connect with a diverse range of community members to build relationships, understand local priorities, bring people together and support community-led initiatives. Our Business Concierge service will also continue to provide direct assistance and support to city businesses.</p> <p>A new Inclusive Melbourne Strategy was also endorsed in February 2022 which aims to address the barriers to inclusion, amplify the diverse voices within our municipality and support greater participation for Aboriginal peoples, LGBTIQ+ communities, children and young people, older people, women, people with a disability, culturally and linguistically diverse people, international students and people experiencing poverty and homelessness.</p> <p>We are also investing to ensure our city maintains its strengths as both a Central Business District and a Central Entertainment District. This includes a \$33.6 million investment in city safety and cleaning, and to reinforce our status as the nation's events and culture capital, we will be investing a record \$25 million to deliver more events, festivals and activations that entice people into the city. We are also continuing to invest in our vibrant knowledge economy – with more than \$3.4 million for programs and initiatives to drive innovation, create jobs and attract more business.</p> <p>Recommendation: No change to the draft Budget</p>
30	None	Live	Feedback only	With a growing number of residential ratepayers the capital works program and service priorities remain disproportionately focused on the business sector.	<p>Comment: Thank you for your feedback.</p> <p>The Council works budget includes all works undertaken across the municipality. The decisions that are made take into account the broad needs of residents, businesses and visitors, as well as</p>

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					<p>the specific needs of those that use Council services and facilities. We acknowledge that there can be challenges in getting this right, and we work hard to find the right balance.</p> <p>Recommendation: No change to the draft Budget</p>
31	None	Live	Feedback only	<p>Good spread of projects Most important issues are already been addressed</p>	<p>Comment: Thank you for your feedback.</p> <p>The Council works budget includes all works undertaken across the municipality. The decisions that are made take into account the broad needs of residents, businesses and visitors, as well as the specific needs of those that use Council services and facilities. We acknowledge that there can be challenges in getting this right, and we work hard to find the right balance.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
32	None	Visit	Feedback only	Nil comment	No response required.
33	None	Live	Feedback only	The key priorities are relevant and necessary	<p>Comment: Thank you for your feedback.</p> <p>The draft Budget seeks to balance the needs across all aspects of our community.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
34	Linda Dugan	None	Feedback only	<p>Thank you for the opportunity to meet, speak, listen, and comment on the Draft Budget of the City of Melbourne Council for Future Melbourne. As a resident of Docklands for 8 years, I am bemused by the opinion that occasional events are seen as the</p>	<p>Comment: Thank you for your feedback.</p> <p>Neighborhood planning is occurring across the City of Melbourne. In March and April 2022, residents, businesses, workers, students and visitors were consulted on the strengths and concerns for</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
				<p>best way to encourage and increase patronage back to Docklands. I strongly believe that a broader, different vision is required. Docklands needs to be reimagined and repositioned as a destination that visitors and residents want to frequent often, not occasionally. Docklands already has much of the framework for this vision and could easily become a highly desirable destination for all ages, all abilities, and every day of the year,</p>	<p>Docklands. This process is revealing opportunities for council to explore new projects, adjust upcoming work to respond to community needs, and better communicate our progress on existing work. From this consultation, priorities for Docklands will be developed.</p> <p>Neighbourhood partners will continue to engage with the community year-round, recording feedback into a central knowledge bank that will inform council projects with rich insights into the future.</p> <p>New online portals will also enable everyone to keep in touch with local news and information, and share feedback with Council more easily than ever before. The CBD and Kensington portals are already live, and Docklands will be coming online later in the year. To find out more, visit participate.melbourne.vic.gov.au/participate-neighbourhoods</p> <p>Recommendation: No change to the draft Budget</p>
35	None	Study	Feedback only	Council's spending reflects its priorities. The future of the city depends on what is invested in today.	<p>Comment: Thank you for your feedback.</p> <p>This budget restores city confidence and continues to invest in Melbourne's momentum. We've designed a budget that delivers on what matters most – making our city cleaner, delivering more events and bringing people back to the city. We're investing to grow our economy beyond pre-pandemic levels and create more jobs, more events and more amenities for our residents, traders and visitors.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>

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36	None	Live	Feedback only	<p>Too much money is being allocated to try to return to the past. More funds should be allocated to making Melbourne liveable for those who DO live here. Removing cars, upgrading cycling paths, encouraging private e-scooter and other personal electric vehicles, enhancing the tram network, etc.</p>	<p>Comment: Thank you for your feedback.</p> <p>Neighbourhood planning is occurring across the City of Melbourne. In March and April 2022, residents, businesses, workers, students and visitors were consulted on the strengths and concerns for their neighbourhood. This process is revealing opportunities for council to explore new projects, adjust upcoming work to respond to community needs, and better communicate our progress on existing work. Neighbourhood partners will continue to engage with the community year-round, recording feedback into a central knowledge bank that will inform council projects with rich insights into the future.</p> <p>New online portals will enable everyone to keep in touch with local news and share feedback more easily. To find out more, visit participate.melbourne.vic.gov.au/participate-neighbourhoods.</p> <p>The Transport Strategy 2030 is an important focus for Council.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already completed.</p>

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					<p>Council is also completing a wide range of projects to create more pedestrian-friendly spaces. This includes further work on pedestrianising Little Streets, delivering streetscape improvements, undertaking local area pedestrian safety initiatives, and delivering new pedestrian crossings.</p> <p>Recommendation: No change to the draft Budget</p>
37	Ian Wallis	Unknown	Feedback only	<p>Greenline has no explanation as to what is done (or achieved). I would like to see the Queen Victoria Market retained but upgraded. The proposed increase in rates is reasonable. The deficit and the time to return to surplus are reasonable. \$25 million allocated to events and festivals is reasonable, in my view. I notice bikes and bike paths do not rate a mention, yet there needs to be some expenditure to upgrade existing bike infrastructure (eg, separate bikes and pedestrians at Flemington Bridge station). I could not find a Strategic Objective for the Parks in Melbourne. Royal Park, in particular, is in a degraded condition and in need of a Strategic Objective</p>	<p>Comment: Thank you for your feedback.</p> <p>Beyond revamping some underutilised parts of our river's north bank, Greenline has a significant role to play in boosting the local economy and contributing to the city's recovery. More information is available via the draft implementation plan on the Participate Melbourne website.</p> <p>We are committed to our continued investment in the Queen Victoria Market. In December 2021, Councillors endorsed an updated Business Case which reaffirmed that the Market's renewal remains essential in order to address challenges, and realise long-term benefits for traders, the local community and visitors. When complete, the market renewal will see sheds and historic buildings at the market restored to their former glory, with modern facilities to make it safer, greener and more sustainable, for traders, customers and visitors.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the</p>

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					<p>bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year. Council has allocated \$4 million for protected bike lanes in the 2022/23 budget (plus any carry forward funds) and \$4 million in 23/24.</p> <p>While the City of Melbourne progresses with its bike lane rollout, adjustments based on community feedback will continue to be made – more than 100 improvements to bike lanes the network have already been completed.</p> <p>Council is also completing a wide range of projects to create more pedestrian-friendly spaces. This includes further work on pedestrianising Little Streets, delivering streetscape improvements, undertaking local area pedestrian safety initiatives, and delivering new pedestrian crossings. We will also invest \$13.7 million to repair and maintain footpaths, roads, signage, lighting and street furniture.</p> <p>We will continue to work on our transport network to ensure there are safe options for everyone coming into and moving around the city.</p> <p>Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>We know how important our parks, gardens and open spaces are to the community, they play an important role in making Melbourne more liveable which is why we're investing \$26.5 million to maintain them. More than \$17.5 million will go towards creating new open space, plus we'll spend \$1.8 million planting 2,400 new trees. We'll choose climate resilient species of trees, ensuring Melbourne's green canopy can better survive drought and heat and continue to cool the city. We'll also improve storm</p>

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					<p>water harvesting across the municipality, collecting water from drains and roads to help irrigate and drought-proof the city's parks and gardens.</p> <p>The planning and management of parks and gardens falls under two strategic objectives: 'Melbourne's unique identity and place' and 'Climate and biodiversity emergency'. The draft Annual Plan 2022-23 provides the priorities under each strategic objective, including that: our environment, parks and waterways are protected, restored and managed well; our built, natural and cultural heritage is protected; biodiversity, habitat, green spaces, water quality and tree canopy cover are increased in the city. Your specific suggestion relating to KPIs for Royal Park upgrades are appreciated and will be considered through the development of the master plan over the coming two years.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
38	Jane Hoiting	Work	Feedback only	Nil comment	No comment required.
39	None	Live	Feedback only	To support a thriving Melbourne community, attention should be moved from a focus on building a facade to cater to all the whims of the international community to helping local residents feel connected, valued, safe and included	<p>Comment: Thank you for your feedback.</p> <p>Neighbourhood planning is occurring across the City of Melbourne.</p> <p>In March and April 2022, residents, businesses, workers, students and visitors were consulted on the strengths and concerns for Kensington. This process is revealing opportunities for council to explore new projects, adjust upcoming work to respond to community needs, and better communicate our progress on existing work. Neighbourhood partners will continue to engage with the community year-round, recording feedback into a central knowledge bank that will inform council projects with rich insights</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>into the future. New online portals will also enable everyone to keep in touch with local news and share feedback more easily.</p> <p>The online portal for Kensington is live now.</p> <p>To find out more, visit participate.melbourne.vic.gov.au/participate-neighbourhoods</p> <p>Recommendation: No change to the draft Budget</p>
40	None	Live	Feedback only	<p>Biggest priorities need to be cleanup of graffiti, support/relocation of homeless from the streets, funding for NYE celebrations and the implementation of the greenline initiative. Biggest missed opportunity is to fund/support research and viability of the removal/underground placement of the viaduct railway between Flinders Street and Southern Cross station.</p>	<p>Comment: Thank you for your feedback.</p> <p>The Council works budget investment spans work across the whole community. Decisions factor in all the users of our Council's services and facilities, including the needs of the resident, business, students and visitors. Council reviews the investment carefully and attempts to balance all these needs in a fair and equitable manner.</p> <p>Having an attractive and clean city is imperative as people return to the CBD in high numbers. The City of Melbourne will double-down on its efforts to keep the city clean, safe and free from graffiti, with a huge \$33.6 million investment. As part of this, to keep people safe and crack down on antisocial behaviour, \$5.4 million will be invested into critical safety infrastructure and resources, including \$2 million to improve city lighting in areas such as St Kilda Road and the Yarra River's north bank. We're also expanding our Rapid Response Clean Team to fast-track graffiti removal and doubling our investment in high pressure cleaning.</p> <p>Homes Melbourne will accelerate its vital work to improve housing access and affordability across the municipality. The \$20 million Make Room project will also see the conversion of a Council-owned building into safe and supported accommodation. The</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>draft Budget also includes more than \$2 million to ensure rough sleepers have access to food, healthcare and other support services, in collaboration with the Salvation Army, Melbourne City Mission and Launch Housing.</p> <p>In regards to the viaduct railway lines between Flinders St and Southern Cross stations, these are assets that belong to VicTrack. While we agree that it would be a game-changing outcome for the city, funding has been prioritised to projects that are within the control of City of Melbourne</p> <p>Recommendation: No change to the draft Budget</p>
41	None	Visit	Feedback only	<p>Because what is important for the city is to support the businesses, residents and visitors. For example there are still more than 500 small businesses at QVM. Their livelihood has been threatened by COVID, but you are offering them nothing here. You've taken away the convenient customer and trader parking and QVM Pty's business model is to prioritise revenue for the company, not support the traditional traders and their customers. Everything in the 'renewal' undermines the traditional - and highly successful - business model of the market. Instead you are prioritising ephemeral events which are unlikely to return (fashion festival) or generic, boring booze fests which do not benefit the market, only the revenue of QVM Pty Ltd.</p>	<p>Comment: Thank you for your feedback.</p> <p>The City of Melbourne is committed to the long term future of the much loved and National Heritage Listed Queen Victoria Market. The city's \$50 million investment in the market renewal this financial year continues to deliver a number of key projects already underway.</p> <p>During the pandemic COVID-19 pandemic, the market and its hundreds of small businesses were supported through significant financial support, including rent relief for the market's hundreds of small businesses.</p> <p>As the market and city return to a sense of normality, large scale events such as the Melbourne Food and Wine Festival and Fashion Festival have all contributed to boosting visitation to the market, as well as local and national publicity. Smaller scale weekend events have also brought the buzz back to the market. Programming a variety of changing offers and events to support the traditional market and reflect the needs of loyal customers and the increasing number of city residents are all identified in the Queen Victoria Market's Future Market Strategy, as key opportunities to supporting the market's recovery and longer-term</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>revitalization.</p> <p>Over the last two years a number of key renewal projects progressed including the restoration of the heritage sheds and completion of a 500 space underground car park for market customers at the Munro site, less than 500 meters from I Shed. Combined with the open air carpark, there are some 1070 customer car parking spaces with traders offered discounted parking in the Munro site.</p> <p>As outlined in the 2015 Master Plan, the market renewal program seeks to preserve and celebrate the market's long history, while investing in safe, efficient and sustainable trader facilities to make day-to-day business operations more viable. Improved customer amenities and facilities, and the creation of new open spaces, will support the market and seek to better meet the needs of this growing part of the city. The benefits of the market renewal program will better position the market precinct to play a more active role in the life of the city and realise its social, economic and community benefits.</p> <p>In December 2021, Councillors endorsed an updated Business Case 2021 which reaffirmed that renewal of the market remains essential to address the challenges, and realise the benefits to the market, local community and broader city community.</p> <p>The market will sit at the heart of vibrant new neighbourhood, surround by new residents and office workers as part of this growing part of the city, bringing new customers to a flourishing market.</p> <p>Your voice is important and we welcome your feedback on all aspects of the renewal. We would also encourage you to sign up for our project updates if you would like to keep up to date with the market renewal project.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
42	None	Live	Feedback only	<p>Keeps costs down and provides necessary improvements. However, City of Melbourne still lags behind other councils in providing public facilities for kids to play netball, the most popular team sport for girls. It's great that we have modern, elite facilities nearby such as the State Netball Centre, and the various Rec Centres, but there are few public spaces anywhere in City of Melbourne for girls to safely play or practice in their own time. This stands in stark contrast to the amounts of public space provided for all popular boys' sports.</p> <p>The Budget says it's a Council priority to provide accessible, inclusive female community sports spaces, but this only seems to be delivered via private, hireable facilities, accessible via organised clubs. I encourage City of Melbourne to look to the work done in surrounding councils, and in regions across Australia, where netball has been very well-supported in recent years, and where girls can now often head down to their local school or footy oval to make use of public netball courts and rings whenever they want. The lack of comparable options in City of Melbourne is a brake on the health and physical development of our kids, and girls in particular, who would like to play some netball in their free time if only there was somewhere to do it.</p>	<p>Comment: Thank you for your feedback.</p> <p>Consistent with Council's major initiative 36 to "Increase and upgrade accessible, inclusive spaces for women in City of Melbourne's sports facilities", efforts are underway to identify future locations for netball rings. The redevelopment of Kensington Community Aquatic Recreation Centre will include provision of three new indoor courts, an increase from one court in the old facility.</p> <p>Additionally in the past 12 months, two new rings were installed in JJ Holland Park and two at Fawkner Park.</p> <p>In 2022-23 additional opportunities to co-locate netball rings with basketball rings will be explored. Future opportunities include installation of netball rings where playgrounds are being renewed, and netball rings are also proposed through the City Road northern undercroft project.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
43	None	None	Feedback only	<p>The draft budget includes a particular item that the Friends of Royal Park, Parkville strongly supports, that is the upgrade to the Royal Park Station Intersection, improving pedestrian, cyclist and tram safety and</p>	<p>Comment: Thank you for your feedback.</p> <p>Community feedback provided prior the Budget consultation process has been used to inform future investment in this area.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
				facilitating public transport access to the Zoo, SNHC and Royal Park.	Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.
44	None	Live	Feedback only	Nil comment	No response required.
45	None	Live	Feedback only	I'd like to see more emphasis given to the treatment of widening sidewalks for both wheelchair users and walkers alike. I'd like to see more done for waste recycling/reduction/repair/reuse. I'd like to see more support for the elderly who live at home.	<p>Comment: Thank you for your feedback.</p> <p>We appreciate your support in keeping our city clean and Council is investing significantly to achieve this outcome. We listened when residents, workers and businesses told us the cleanliness of our streets and spaces and public parks and places was a top priority. So, we're investing a record \$33.7 million – an increase of more than \$5 million on last year - to improve safety, scrub the city clean, eradicate graffiti and double our high-pressure cleaning efforts.</p> <p>More than 96,000m2 of graffiti has been removed in the past year – a 57 per cent increase on the previous 12 months. In March alone, more than 10,000m2 of graffiti was scrubbed from the central city as part of the Clean Melbourne Graffiti Blitz. Since the start of the blitz, using information and footage supplied by the City of Melbourne, Victoria Police has arrested 20 people in relation to illegal tagging.</p> <p>Building on this momentum, the Rapid Response Clean Team will be expanded to fast-track graffiti removal across the municipality with a further \$1.4 million. We're also doubling our investment in high pressure cleaning.</p> <p>We are also continuing to work on our transport network to ensure there are safe options for everyone coming into and moving around the city.</p> <p>Our Transport Strategy 2030 is expected to deliver \$870 million in economic benefit, and is designed to create safe space for</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>everyone – whether you're travelling by car, bike, public transport or foot.</p> <p>Bike lanes save lives and improve safety for all road users, and this is particularly important as riding and scooting in the city continues to rise, beyond pre-pandemic levels. Major cities around the globe are rolling out safer bike infrastructure and we are on track to complete a protected bike lane program by 2030.</p> <p>This year, popular corridors into the city will be prioritised for bike lanes. While Melburnians find their new rhythm, and because the bike lane rollout in the CBD is ahead of schedule, new lane works within the Hoddle Grid will be temporarily paused – just for next financial year. Council has allocated \$4 million for protected bike lanes in the 2022/23 budget (plus any carry forward funds) and \$4 million in 23/24.</p> <p>Council is also completing a wide range of projects to create more pedestrian-friendly spaces. This includes further work on pedestrianising Little Streets, delivering streetscape improvements, undertaking local area pedestrian safety initiatives, and delivering new pedestrian crossings. We will also invest \$13.7 million to repair and maintain footpaths, roads, signage, lighting and street furniture.</p> <p>We are focused on delivering quality services to support residents, businesses and community groups, but there are also multiple initiatives to enable these groups to support themselves, including:</p> <p>*The Connected Communities Grant program which funds projects that support increased community connection, access and participation. This initiative is delivered working in partnership with schools, community organisations and community groups, Grants of up to \$20,000 are available.</p> <p>*The Business Precinct Program which provides up to \$90,000 in funding support to recognised precinct trader associations -</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>enabling them to undertake activities that support local traders. *Ongoing activations and events delivered within business precincts to stimulate spending and visitation. *A Business Concierge Service to provide assistance and support to existing and new businesses.</p> <p>In addition, the City of Melbourne now has dedicated Neighbourhood Partners who will connect with a diverse range of community members to build relationships, understand local priorities, bring people together and support community-led initiatives. A new Inclusive Melbourne Strategy was also endorsed in February 2022 which aims to address the barriers to inclusion, amplify the diverse voices within our municipality and support greater participation for Aboriginal peoples, LGBTIQ+ communities, children and young people, older people, women, people with a disability, culturally and linguistically diverse people, international students and people experiencing poverty and homelessness.</p> <p>Recommendation: No change to the draft Budget</p>
46	None	None	None	<p>Youth Street Teams was established to work alongside a suite of responses aimed at making the City of Melbourne a safe place for all. The model was developed from discussions between the City of Melbourne, Victoria Police and The Salvation Army Melbourne Project 614 in response to concerns over the vulnerability, safety and excessive drinking of young people in Melbourne's CBD at night. Local knowledge, backed up by statistics collected by Ambulance Victoria, hospital admissions and Victoria Police, identified an increase in alcohol-affected incidents for young people on Friday and Saturday nights and nights preceding a public holiday. We are wondering if it would be possible for The City</p>	<p>Comment: Thank you for your feedback.</p> <p>The City of Melbourne supports funding the Salvation Army's proposal to reintroduce Youth Street Teams (YST) in Melbourne CBD.</p> <p>Youth Street Teams was established in 2010 to work alongside a suite of responses aimed at making the City of Melbourne a safe place for all. The model was developed from discussions between the City of Melbourne, Victoria Police and The Salvation Army Melbourne Project 614 in response to concerns over the vulnerability, safety and excessive drinking of young people in Melbourne's CBD at night. Local knowledge, backed up by statistics collected by Ambulance Victoria, hospital admissions</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
				of Melbourne to make a contribution towards the reestablishment of the Youth Street Teams in the City of Melbourne on Friday and Saturday nights? We believe that this program would once again help to ensure the safety of young people who are accessing the City of Melbourne for entertainment purposes. Assistant Commissioner Brett Curran from Victoria Police has also indicated his willingness to support the reestablishment of the Youth Street Teams program.	and Victoria Police, identified an increase in alcohol-affected incidents for young people on Friday and Saturday nights and nights preceding a public holiday. Funding ceased in 2020 and due to Covid was not recommitted. With Council working diligently to attract people of all ages back to enjoy the night time offer of the CBD, YST offer a level of perceived and actual safety and support to young people who chose to come and have fun in and be entertained by what the city at night time has to offer Recommendation: A change to Budget is recommended to support the reestablishment of the Youth Street Teams
47	None	Own a business	Feedback only	Another great balance between fiscal responsibility and much needed economic stimulus for SMEs.	Comment: Thank you for your feedback. The draft Budget seeks to balance the needs across all aspects of our community in a fiscally responsible manner. Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.
48	None	Live	Feedback only	There are many things that need doing in the CoM rather than starting new plans. My main issue with this budget is the complete waste of money on this Highline project. How about implementing the City Road Masterplan completely. There are many worth projects that have been 'planned' and then slipped by the way side for no reason. CoM is larger than the CBD and it's too often the only focus	Comment: Thank you for your feedback. The Council budget includes \$40 million for Greenline over next twelve months to be spent on transforming some 600 meters of the river's edge along Birrarung Marr, implementing the trial floating wetlands and setting up the program for success. As a major city shaping project, Greenline will play a significant role in contributing to the city's post-COVID recovery. The project is forecast to deliver direct benefits valued at up to \$1.2 billion over the next 20 years. In terms of economic benefits, Greenline is positioned to attract additional investment within the corridor

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>and increase commercial and visitor activation, improve amenity and create new connections.</p> <p>Discussions with the State Government about shared funding for Greenline are ongoing, and in addition the newly elected Federal Labor government has pledged a \$20 million contribution to kick start work on Greenline.</p> <p>Recommendation: No change to the draft Budget</p>
49	None	Own a business	Feedback only	<p>We congratulate the City on preparing a comprehensive and progressive budget for Melbourne as we emerge and flourish after the lockdowns of 2021/2022.</p> <p>Our residents and workers have a daily interaction with Southbank Boulevard, especially the section between City Road and Queensbridge Square. We thank the city for including “Acquiring and developing the concept design and community engagement for new open space in Southbank” in the Action Plan. We are disappointed to find no reference to consultation, design or works to upgrade Queensbridge Square. This area is in need of revitalisation and the design and traffic bottlenecks around the Red Steps in Queensbridge Square present comfort and safety risks to our current and future residents and workers.</p> <p>Can the city please include the commencement of works to improve Queensbridge Square in the Action Plan for 2022/2023 please?</p>	<p>Comment: Thank you for your feedback.</p> <p>The action to acquire and develop the concept design and community engagement for new open space in Southbank is a proposal to acquire land for a new public open space in Southbank. It is not specific to Southbank Boulevard.</p> <p>Once a site is confirmed, the community and stakeholders will be invited to engage on the design of the new park.</p> <p>Recommendation: No change to the draft Budget</p>
50	Rosie King	None	Feedback only	<p>Royal Park is considered by the Victorian Netball community as our “spiritual home” having been the location of our netball competitions for nearly 100 years.</p> <p>We are actively encouraging our employees and</p>	<p>Comment: Thank you for your feedback.</p> <p>We are pleased to see such growth in demand for netball in the City of Melbourne and it's great that Netball Victoria has been able to assist in meeting community demand at the State Netball</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
				<p>community to access the center via public transport where possible. As such we strongly support the inclusion in the Council's 2022-23 Budget of the amount of \$750,000 for Item 22B1371N - Poplar Road Pedestrian Crossing under Infrastructure – Roads.</p> <p>We also support the Council seeking matching funding from the State Government for this long-awaited measure.</p>	<p>and Hockey center.</p> <p>Improved access to public transport infrastructure will further assist in supporting the community in accessing these important community facilities.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
51	Andrew Lowcock	None	None	<p>The Property Council of Australia provides feedback on the draft Budget 22/23 in the areas of:</p> <ul style="list-style-type: none"> • Rate Increase • Infrastructure spend • Shopfront activation program • Invest Melbourne • International student return • CBD population and affordable housing • Progress to net zero Building and New Energy infrastructure 	<p>Comment: Thank you for your feedback. The City of Melbourne values its relationship with the Property Council of Australia and is grateful for its considered response to the City's draft budget.</p> <p>Thank you for your support regarding Shopfront Activation Program, which seek to contribute to the reduction in the retail vacancy rate that at the height of the COVID impacts, was in excess of 20 per cent. To date, this program has seen more than 70 stores activated in some way shape or form and in many cases there are difficult retail premises to activate. Recently we celebrated the opening/activation of five shops in Howey Place, a Melbourne historical laneway.</p> <p>Invest Melbourne values its engagement with the Property Council. We greatly appreciate your support for Invest Melbourne and our CEO, Peter Armstrong, regularly advises the City of Melbourne that there is very strong and productive collaboration occurring between Invest Melbourne and the Property Council on matters such as vacancy rates, affordable, social housing and information sharing, which we greatly appreciate.</p> <p>The City of Melbourne will continue to work with State Government (Study Melbourne, Jobs Victoria) and other key stakeholders including purpose built student accommodation and the Property Council to connect international students to casual and professional work; and run/support other initiatives that will</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>improve demand for housing, the flow of jobs and consumption for which the student market is responsible, migration and the broader economy.</p> <p>The City of Melbourne participates in the Employer Roundtable on international student employment, and will appreciate the opportunity to be involved with the Victorian Education Committee and the Student Accommodation Council.</p> <p>The City of Melbourne's Director of Climate Change and City Resilience, Tiffany Crawford, met with the Property Council on Monday 20 June 2022 and looks forward to engaging with the Property Council in the zero carbon building space. We note the Property Council's interest in collaborating on retrofitting commercial buildings in the City of Melbourne.</p> <p>The City of Melbourne appreciates the Property Council's encouragement on the establishment of Power Melbourne. The City of Melbourne will continue to build on its commitment to combat climate change and move towards net zero emissions with a \$650,000 investment in the landmark Power Melbourne project – creating a neighbourhood scale battery network to supply renewable energy to the community. Work in the coming year will focus on engaging with the community, as well as designing and funding the first batteries in partnership with the private sector. We look forward to the involvement of the Property Council in this engagement.</p> <p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
52	Leanne Edwards	None	Feedback only	Committee for Melbourne provides feedback on the draft Budget 22/23 in the areas of: <ul style="list-style-type: none"> • Future Economy 	<p>Comment: Thank you for your feedback.</p> <p>The City of Melbourne values its relationship with the Committee for Melbourne and the work it has undertaken on the</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
				<ul style="list-style-type: none"> • Infrastructure and sustainability • Liveability and Urban Optimisation 	<p>Benchmarking Melbourne report. The suggestions that flow from that report align with the direction articulated in Council's annual plan and budget.</p> <p>The Economic Development Strategy 2031 identifies a number of key areas for the city to focus its attention, and will lead to the development of several initiatives to support our long term economic outcomes.</p> <p>The establishment of Invest Melbourne will focus on attracting domestic and international businesses to the City of Melbourne in partnership with government, priority sectors and key stakeholders such as the Committee for Melbourne.</p> <p>Importantly, Council's strategy also recognises the importance of our education sector, the value of the many international students who choose Melbourne as a place to study and work, and the upcoming activities that will drive the development of our innovation ecosystems to remain globally competitive.</p> <p>Projects such as Greenline, Queen Victoria Market renewal and broader advocacy efforts to increase the city's connectivity, all contribute to a strong, welcoming and inclusive place to live, work and visit.</p> <p>Likewise, the establishment of Homes Melbourne will accelerate vital work to improve housing access and affordability across the municipality, including the \$20 million Make Room project that will see the conversion of a Council-owned building into safe and supported accommodation.</p> <p>The success of these key focus areas in 2022-23 will be determined by the collective efforts of many of our key partners. As the city continues to evolve, we value the views and contributions of Committee for Melbourne and look forward to continuing to work together.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					<p>Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.</p>
53	Felicia Mariani	None	Feedback only	<p>The Victoria Industry Tourism Council (VTIC) provides feedback on the draft Budget 22/23 in the areas of:</p> <ul style="list-style-type: none"> • Experience Melbourne • Visitor Servicing • QVM • Greenline • International Students • Creative industries • Invest Melbourne • Parklets 	<p>Comment: Thank you for your feedback.</p> <p>As the state's dedicated peak body and leading advocate for tourism and events industry, the City of Melbourne deeply appreciates the Victorian Tourism Industry Council (VTIC)'s response to its draft budget and VTIC's ongoing contribution to our visitor economy sector.</p> <p>The establishment of Experience Melbourne will focus on showcasing all of the unique attributes of Melbourne to drive visitation and spend whilst providing a warm welcome to the City through our visitor servicing team.</p> <p>Separately through the creation of the M9 group, that brings together nine councils in the immediate proximity to City of Melbourne, we will collaborate on tourism initiative that impact Greater Melbourne.</p> <p>The City of Melbourne's draft budget contains an investment of more than \$3.5m for delivering our visitor services and we seek to continually improve these services in particular in the lead up to the Commonwealth Games in 2026.</p> <p>The City of Melbourne has recently undertaken a recruitment drive to increase its volunteer base to ensure we are well placed to service visitors as they return to the city post COVID-19.</p> <p>As a key stakeholder of the Visitor Economy Community, the City of Melbourne looks forward to continuing to engage closely with VTIC on the city's recovery.</p>

Summary of feedback and management recommendations on the draft Budget 2022–23

No.	Name	Connection to city	Feedback or request to speak	Summarised version of feedback	Response to feedback and management recommendations
					Recommendation: The issues raised in the feedback have already been addressed and is included in the draft Budget. No change recommended.

Summary of feedback and management recommendations on the Waste Charge 2022–23

No.	Name	Connection to city	Feedback or request to speak	Feedback	Response to feedback and management recommendations
1		Resident		I would like to know if this is an additional charge. Unsure if this is a fairer way to fund waste and cleansing and do not believe there is enough information supplied.	<p>Comment: Thank you for your feedback.</p> <p>In the 2022-23 financial year, the City of Melbourne is planning to undertake more detailed and focused consultation so that we can develop and improve the waste charge over time. To achieve our targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill waste reduction and improved recycling outcomes will be the primary focus.</p> <p>The waste charge is not an additional charge. Waste charges were previously included in the total of an overall rates notice – however the specific costs for waste were not visible to ratepayers.</p> <p>We have made the decision to itemise waste costs, which means a Waste Charge will be listed as a separate item on 2022–23 rates notices. This is a fairer and more transparent model and brings the City of Melbourne in line with 73 other Victorian councils.</p> <p>It will provide ratepayers with a clearer picture of what they're paying for. It means those who don't receive a waste collection service will no longer pay for something they don't use.</p> <p>It allows us to do nothing more than recover costs and this is audited by the Essential Services Commission on behalf of the Victorian Government.</p> <p>Making this change will help us deliver necessary new services in line with new Victorian Government legislation – and is a fairer way of recovering costs for waste collection and keeping our city clean.</p> <p>We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

					Recommendation: No change to the Budget - opportunity to consult 2022–23 financial year for future changes to the charge.
2		Resident		You are assuming everyone has access to online discussion. Disagrees the model is a fairer way to fund waste and cleansing services and doesn't believe there is enough information.	<p>Comment: Thank you for your feedback.</p> <p>In the 2022-23 financial year, the City of Melbourne is planning to undertake more detailed and focused consultation so that we can develop and improve the waste charge over time. To achieve our targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill waste reduction and improved recycling outcomes will be the primary focus.</p> <p>We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022–23 financial year for future changes to the charge.</p>
3		Resident		Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.	No response required.
4		Resident		Why you think it is fair. You base the whole charge on the value of the property. A scheme based on value of a house will discourage people to reduce waste as the charge will remain the same for lots or little rubbish. Disagrees the model is fairer way to fund waste and cleansing services and agrees there was enough information.	<p>Comment: Thank you for your feedback.</p> <p>In 2021-22, waste costs contributed to roughly 12 per cent of the rates bill for residential ratepayers at the City of Melbourne.</p> <p>By itemising waste costs, this is a fairer and more transparent model that brings the City of Melbourne in line with 73 other Victorian councils. The Waste Charge allows Council to do nothing more than recover costs, and this is audited by the Essential Services Commission on behalf of the Victorian Government.</p> <p>In the 2022-23 financial year, the City of Melbourne is planning to undertake more detailed and focused consultation so that we can develop and improve the waste charge over time. To</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

					<p>achieve our targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill waste reduction and improved recycling outcomes will be the primary focus.</p> <p>We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022–23 financial year for future changes to the charge.</p>
5		Worker		<p>What I can and can't recycle. Unsure if this is a fairer way to fund waste and cleansing services and doesn't believe there is enough information.</p>	<p>Comment: Thank you for your feedback.</p> <p>Recycling correctly is key to achieving a more circular economy and minimising landfill waste.</p> <p>For more information regarding what can go in your recycling bin, please visit the City of Melbourne website. https://www.melbourne.vic.gov.au/residents/waste-recycling/Pages/a-z-waste-disposal.aspx</p> <p>Recommendation No change to the Budget</p>
6		Resident		<p>I thought waste management was funded by rates? Will there be concessions for people living in small townhouses without gardens. Unsure if this is a fairer way to fund waste and cleansing services and doesn't believe there is enough information</p>	<p>Comment: Thank you for your feedback.</p> <p>In 2021-22, waste costs contributed to roughly 12 per cent of the rates bill for residential ratepayers at the City of Melbourne.</p> <p>By itemising waste costs, this is a fairer and more transparent model that brings the City of Melbourne in line with 73 other Victorian councils. The Waste Charge allows Council to do nothing more than recover costs, and this is audited by the Essential Services Commission on behalf of the Victorian Government.</p> <p>In the 2022-23 financial year, we are planning to undertake more detailed and focused consultation so that we can develop and improve the waste charge over time. To achieve our targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill waste reduction and improved recycling outcomes will be the primary focus.</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

					<p>We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Please note rates concessions are available for eligible ratepayers with a Centrelink Pensioner concession card, Repatriation Health Card – War widow and TPI, Veteran Affairs Gold Card - Extreme Disablement Adjustment (EDA), and Prisoners of War (POW) Gold Card.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
7		Resident	<p>Show some examples/case studies/calculations to demonstrate how different types of households will be affected, whether their costs will go up and down, and what the new bills will look like. Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.</p>	<p>Comment: Thank you for your feedback.</p> <p>Waste charges were previously included in an overall rates notice total, but the charges were not visible.</p> <p>We have made the decision to itemise waste costs, which means a Municipal Waste Charge will be listed as a separate item on 2022-23 rates notices.</p> <p>This brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste services costs from general rates - yes, we're one of the last to do this.</p> <p>The primary objective is to clearly show the costs associated with waste collection.</p> <p>Previously, all ratepayers were paying for Council's waste service, regardless of whether they received the service or not. This meant that some ratepayers were subsidising others.</p> <p>We are making this change now to make waste charges fairer and more transparent. In the 2022-23 financial year, we are planning to undertake a more detailed and focussed consultation so that we can develop and improve the waste charge over time.</p>	

Summary of feedback and management recommendations on the Waste Charge 2022–23

					<p>To achieve our targets within the Waste and Resource Recovery Strategy 2030, incentives aimed at landfill reduction and improved recycling will be the primary focus. We would value your input into how this can be achieved, and we encourage you to participate in the future consultation process. https://www.melbourne.vic.gov.au/residents/rates/pages/how-rates-are-calculated.aspx</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
8		Resident	<p>How will council deal with the practical issues of increasing number of bins - i.e. green waste bins making our streets visually ugly, people often don't have enough space to store 3 bins and the result is they sit on the street or footpath. Disagrees the model is fairer way to fund waste and cleansing services and agrees there was enough information.</p>	<p>Comment: Thank you for your feedback.</p> <p>Bin storage and collection in the City of Melbourne is different to most other councils. We are working hard to find innovative solutions to minimise the impact of bins in the public realm and waste collection trucks in our streets. The Victorian Government's new Recycling Victoria Policy has mandated a standardized four-bin system for all councils by 2030. The fourth bin is separated glass.</p> <p>Unfortunately this service is not particularly suitable for the City of Melbourne, and may create amenity issues like those you have raised.</p> <p>Communal drop off areas for items including glass, and small on-site processing units in high rise properties for organics waste are currently in development to minimise individual bins lining our streets. This work is ongoing, and we will be seeking community input to best manage this important issue in the next six months.</p> <p>In the 2022-23 financial year we are planning to undertake more detailed and focussed consultation to that we can develop and improve the waste charge over time.</p> <p>To achieve our targets within the Waste and Recycling Strategy 2023, incentives aimed at landfill reduction and improved recycling will be the primary focus. We would value your input into how this can be achieved and encourage you to participate in the future consultation process.</p>	

Summary of feedback and management recommendations on the Waste Charge 2022–23

					Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge
9		Resident		<p>Why base the household charge on property value not volume of waste generated. Just stick with concessions being charged the \$150 irrespective of property value. I realise how difficult it is to measure volume generated and expect nothing can change. Disagrees the model is fairer way to fund waste and cleansing services and agrees there was enough information.</p>	<p>Comment: Thank you for your feedback.</p> <p>The waste charge is not an additional charge. Waste charges were previously included in the total of an overall rates notice – but the specific costs for waste were not visible to ratepayers.</p> <p>The City of Melbourne has made the decision to itemise waste costs, which means a Waste Charge will be listed as a separate item on 2022–23 rates notices. This is a fairer and more transparent model and brings the City of Melbourne in line with 73 other Victorian councils.</p> <p>It will provide ratepayers with a clearer picture of what they're paying for. It allows us to do nothing more than recover costs and this is audited by the Essential Services Commission on behalf of the Victorian Government.</p> <p>In the 2022-23 financial year, we are planning to undertake more detailed and focussed consultation to that we can develop and improve the waste charge over time.</p> <p>To achieve our targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill reduction and improved recycling will be the focus. We would value your input into how this can be achieved and encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
10		Resident		<p>What do you mean by</p> <p>"We are transitioning to a user model which will enable Council to better ensure people can pay for the services they use. It brings the City of Melbourne in line with 73 other Victorian municipalities." Disagrees the model is fairer way to fund waste and cleansing services and does not agree there was enough information.</p>	<p>Comment: Thank you for your feedback.</p> <p>In 2021-22, waste costs contributed to roughly 12 per cent of the rates bill for residential ratepayers.</p> <p>By itemising waste costs, this is a fairer and more transparent model that brings the City of Melbourne in line with 73 other Victorian councils. A user model simply means that if you a resident that receives a waste service, you will be charged for it. Previously, some residents who didn't receive the service were subsidising others.</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

				<p>The Waste Charge allows Council to do nothing more than recover costs, and this is audited by the Essential Services Commission on behalf of the Victorian Government.</p> <p>In the 2022-23 financial year, we are planning to undertake more detailed and focused consultation so that we can develop and improve the waste charge over time. To achieve our targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill waste reduction and improved recycling outcomes will be the primary focus.</p> <p>We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
11	Resident		<p>Survey answers only Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.</p>	<p>Comment: Thank you for your feedback.</p> <p>Waste charges were previously included in an overall rates notice total, but the charges were not visible.</p> <p>We have made the decision to itemise waste costs, which means a Municipal Waste Charge will be listed as a separate item on 2022-23 rates notices.</p> <p>This brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste services costs from general rates - yes, we're one of the last to do this.</p> <p>The primary objective is to clearly show the costs associated with waste collection.</p> <p>Previously, all ratepayers were paying for Council's waste service, regardless of whether they received the service or not. This meant that some ratepayers were subsidising others.</p> <p>We are making this change now to make waste charges fairer and more transparent.</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

				Recommendation: No change to the Budget
12	Resident		Would like to know more about hard waste days/service. Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.	<p>Thank you for your feedback.</p> <p>The City of Melbourne's hard waste service allows for residents to book one free hard waste collection each year.</p> <p>If you live in a high rise building, you can ask your building manager to book a collection for you.</p> <p>For more information, please visit the City of Melbourne's website. Insert link</p> <p>Recommendation No change to the Budget</p>
13	Resident		Why should someone with a property value of \$510,000 have to pay \$378 more than twice someone with property value of \$505,000? This is very unfair. There should be more bands or a % charge on value like rates so people with low value properties do not have an excessive charge where as people with \$m plus properties pay proportionately less than poor people. Disagrees that this is a fairer way to fund waste and cleansing services and agrees enough information was supplied.	<p>Comment: Thank you for your feedback.</p> <p>Waste charges were previously included in an overall rates notice total, but the charges were not visible.</p> <p>We have made the decision to itemise waste costs, which means a Municipal Waste Charge will be listed as a separate item on 2022-23 rates notices.</p> <p>This brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste services costs from general rates - yes, we're one of the last to do this.</p> <p>The primary objective is to clearly show the costs associated with waste collection.</p> <p>Previously, all ratepayers were paying for Council's waste service, regardless of whether they received the service or not. This meant that some ratepayers were subsidising others.</p> <p>By transitioning to a user model this will enable Council to ensure people are paying for what they are using.</p> <p>We are making this change now to make waste charges fairer and more transparent. In the 2022-23 financial year, we are planning to undertake more detailed and focused consultation</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

				<p>so that we can develop and improve the waste charge overtime.</p> <p>To achieve the targets within the Waste and resource Recovery Strategy 2030, incentives aimed at landfill reduction will be the primary focus. We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
14	Resident		<p>I believe the waste charge is relatively unfair. Waste is generated by individuals and not properties in the main. Chargers should be by capitation not valuation of property. eg an apartment dweller generates as much waste as a house owner who lives alone. A restaurant which has a clientele of say 100 a day should pay a proportion of 100 rather than the valuation of the property. Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.</p>	<p>Comment: Thank you for your feedback.</p> <p>Waste charges were previously included in an overall rates notice total, but the charges were not visible.</p> <p>We have made the decision to itemise waste costs, which means a Municipal Waste Charge will be listed as a separate item on 2022-23 rates notices.</p> <p>This brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste services costs from general rates - yes, we're one of the last to do this.</p> <p>The primary objective is to clearly show the costs associated with waste collection.</p> <p>Previously, all ratepayers were paying for Council's waste service, regardless of whether they received the service or not. This meant that some ratepayers were subsidising others.</p> <p>By transitioning to a user model this will enable Council to ensure people are paying for what they are using.</p> <p>We are making this change now to make waste charges fairer and more transparent. In the 2022-23 financial year we are planning to undertake more detailed and focused consultation so that we can develop and improve the waste charge over time. To achieve our targets within the Waste and Resource Recovery Strategy 2030, incentives aimed at landfill reduction and improved recycling will be the primary focus. We would</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

				<p>value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
17		Resident	<p>As rates are based on a % basis and there is only a 2-tier waste charge, the remainder results in various levels of contribution to all other council services. Unsure if this is a fairer way to fund waste and cleansing services and doesn't believe there is enough information</p>	<p>Comment: Thank you for your feedback.</p> <p>In 2021–22, waste costs contributed, to over 12 per cent of the rates bill for residential ratepayers at the City of Melbourne.</p> <p>The Waste Charge allows Council to do nothing more than recover costs, and this is audited by the Essential Services Commission on behalf of the Victorian Government.</p> <p>This is a fairer and more transparent model and brings the City of Melbourne in line with 73 other Victorian councils.</p> <p>The cost to provide the residential waste and recycling collection and processing services for the 2022/23 is approximately \$20m annually, which includes all education.</p> <p>Thank you for your feedback.</p> <p>Waste charges were previously included in an overall rates notice total, but the charges were not visible.</p> <p>We have made the decision to itemise waste costs, which means a Municipal Waste Charge will be listed as a separate item on 2022-23 rates notices.</p> <p>This brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste services costs from general rates - yes, we're one of the last to do this.</p> <p>The primary objective is to clearly show the costs associated with waste collection.</p> <p>Previously, all ratepayers were paying for Council's waste service, regardless of whether they received the service or not. This meant that some ratepayers were subsidising others.</p> <p>By transitioning to a user model this will enable Council to</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

					<p>ensure people are paying for what they are using.</p> <p>We are making this change now to make waste charges fairer and more transparent.</p> <p>The waste charge covers all collection and disposal costs for waste and recycling, including dumped waste, litter management, hard waste collection and education programs to minimise contamination.</p> <p>In the 2022-23 financial year, we are planning to undertake more detailed and focussed consultation so that we can develop and improve the waste charge over time. To achieve our targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill reduction and improved recycling will be the primary focus.</p> <p>We would value your input into how this can be achieved, and we encourage you to participate in the future consultation process. https://www.melbourne.vic.gov.au/residents/rates/pages/how-rates-are-calculated.aspx</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
18		Resident		<p>Survey answers only. Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.</p>	<p>No response required.</p> <p>Recommendation: No Change to budget</p>
19		Resident		<p>What does waste charge covers. Is unsure this is a fairer way to fund waste and cleansing services and agrees enough information was supplied.</p>	<p>Comment: Thank you for your feedback.</p> <p>Waste charges were previously included in an overall rates notice total, but the charges were not visible.</p> <p>We have made the decision to itemise waste costs, which means a Municipal Waste Charge will be listed as a separate item on 2022-23 rates notices.</p> <p>This brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste services costs from general rates - yes, we're one of the last to do this.</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

					<p>The primary objective is to clearly show the costs associated with waste collection.</p> <p>Previously, all ratepayers were paying for Council's waste service, regardless of whether they received the service or not. This meant that some ratepayers were subsidising others.</p> <p>By transitioning to a user model this will enable Council to ensure people are paying for what they are using.</p> <p>We are making this change now to make waste charges fairer and more transparent. In the 2022-23 financial year we are planning to undertake more detailed and focused consultation so that we can develop and improve the waste charge over time. To achieve our targets within the Waste and Resource Recovery Strategy 2030, incentives aimed at landfill reduction and improved recycling will be the primary focus. We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
20		Resident		Survey answers only. Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.	No response required.
21		Resident		<p>This change does nothing to reduce waste which is what we really need i.e. incentives for less wasteful consumption, more circular economy. I'd like to know what is council doing about that.</p> <p>Also given the goal if transparency in waste collection costs, why not some calibration for peeps who do not put out bins very often. E.g. bar codes on bins could be used.</p> <p>Ok good to find you are coming to this next :-)</p> <p>Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.</p>	<p>Comment: Thank you for your feedback.</p> <p>Waste charges were previously included in an overall rates notice total, but the charges were not visible.</p> <p>The City of Melbourne has made the decision to itemise waste costs, which means a Municipal Waste Charge will be listed as a separate item on 2022-23 rates notices.</p> <p>This brings the City of Melbourne into line with 73 other Victorian municipalities which separate waste services costs from general rates - yes, we're one of the last to do this.</p> <p>The primary objective is to clearly show the costs associated with waste collection.</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

					<p>Previously, all ratepayers were paying for Council's waste service, regardless of whether they received the service or not. This meant that some ratepayers were subsidising others.</p> <p>By transitioning to a user model this will enable Council to ensure people are paying for what they are using.</p> <p>We are making this change now to make waste charges fairer and more transparent.</p> <p>In the 2022-23 financial year, we are planning to undertake more detailed and focussed consultation so that we can develop and improve the waste charge over time. To achieve targets within the Waste and Recycling Strategy 2030, incentives aimed at landfill reduction and improved recycling would be the primary focus. We would value your input into how this can be achieved and we encourage you to participate in the future consultation process.</p> <p>Recommendation: No change to the Budget - opportunity to consult 2022-23 financial year for future changes to the charge</p>
22		Resident		<p>Cost of waste, contamination rates vs cost of education. Agrees is a fairer way to fund waste and cleansing services and does not agree enough information was supplied.</p>	<p>Comment: Thank you for your feedback.</p> <p>In 2021–22, waste costs contributed, to over 12 per cent of the rates bill for residential ratepayers at the City of Melbourne.</p> <p>The Waste Charge allows Council to do nothing more than recover costs, and this is audited by the Essential Services Commission on behalf of the Victorian Government.</p> <p>This is a fairer and more transparent model and brings the City of Melbourne in line with 73 other Victorian councils.</p> <p>The cost to provide the residential waste and recycling collection and processing services for the 2022/23 is approximately \$20m annually, which includes all education.</p> <p>Recommendation: No change to the Budget</p>

Summary of feedback and management recommendations on the Waste Charge 2022–23

23		Resident		Survey answers only. Unsure if this is a fairer way to fund waste and cleansing services and doesn't believe there is enough information	Comment: No response required. Recommendation: No change to the Budget
24		Business Owner		Survey answers only. Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.	Comment: No response required Recommendation: No change to the Budget
25		Resident		I live next door to the MCG and I would like to know who pays for waste collection on big event days including the tennis centre. This includes the street bins which are always full on these days. It should not be the rate payers. It should be the event organiser. Agrees is a fairer way to fund waste and cleansing services and agrees enough information was supplied.	Comment: Thank you for your feedback. The MCG and Tennis Centre manage all of their own waste, including costs. Public litter bins outside of the MCG grounds are managed by the City of Melbourne. Additional bins are put in place at the event sites by the event organisers at their cost for these large crowd events. Recommendation: No change to the Budget
26		Resident		Survey answers only Agrees is a fairer way to fund waste and cleansing services and does not agree enough information was supplied.	Comment: No response required. Recommendation: No change to the Budget
27		Resident		Survey answers only Agrees is a fairer way to fund waste and cleansing services and does not agree enough information was supplied.	Comment: No response required. Recommendation: No change to the Budget

Public feedback on the draft Budget 2022–23

Feedback number	Name of person providing feedback	Company (if relevant)	Feedback and/or request to speak	Page Number
1	Nathan Pittman		Speak in person	3
2	None		Speak via zoom	4
3	None		Speak via zoom	5
4	None		Speak via zoom	6
5	Bronwyn Brkic		Speak via zoom	7
6	Richard Hunt		Speak in person	8
7	David Hamilton		Speak in person	9
8	Rebecca Lindberg		Speak in person	11
9	Roberto Barajas		Feedback only	12
10	None		Feedback only	13
11	Brett Pearson		Feedback only	14
12	None		Feedback only	15
13	None		Feedback only	16
14	None		Feedback only	17
15	None		Feedback only	18
16	None		Feedback only	20
17	None		Feedback only	22
18	None		Feedback only	23
19	None		Feedback only	24
20	None		Feedback only	25
21	None		Feedback only	26
22	Wayne Coles-Janes		Feedback only	27
23	Ken Atchison		Feedback only	28
24	Ben Bergman		Feedback only	29
25	None		Feedback only	30
26	None		Feedback only	31
27	None		Feedback only	32
28	None		Feedback only	33
29	None		Feedback only	34
30	None		Feedback only	35
31	None		Feedback only	36
32	None		Feedback only	37
33	None		Feedback only	38
34	Linda Dugan		Feedback only	39
35	None		Feedback only	40
36	None		Feedback only	41
37	Ian Wallis		Feedback only	42
38	Jane Hoiting		Feedback only	44
39	None		Feedback only	45
40	None		Feedback only	46
41	None		Feedback only	47

Public feedback on the draft Budget 2022–23

42	None		Feedback only	48
43	None		Feedback only	50
44	None		Feedback only	51
45	None		Feedback only	52
46	None		None	53
47	None		Feedback only	55
48	None		Feedback only	56
49	None		Feedback only	57
50	Rosie King		Feedback only	58
51	Andrew Lowcock		None	59
52	Leanne Edwards		Feedback only	79
53	Felicia Mariani		Feedback only	83

Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

There has been a submission of the form Tell us what you think of our draft Budget 2022–23 through your Participate Melbourne website.

How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

7

Tell us why?

You're not spending enough money on protected bike lanes.

There should be one on every major street within the next twenty years. No exceptions!

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

35-39 years

How do you describe your gender?

Male

Do you identify with any of the following?

LGBTIQ+

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

In person

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

Yes

To view all of this form's submissions, visit

https://participate.melbourne.vic.gov.au/index.php/dashboard/reports/forms_new/data/827

Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

There has been a submission of the form Tell us what you think of our draft Budget 2022–23 through your Participate Melbourne website.

How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

7

Tell us why?

Reducing car use and increasing active transport, as well as greening our streets and buildings, are key. They are here in the budget, but no way near enough.

Which of the following best describes your connection to this City of Melbourne project?

I am a worker

Based on your connection to this project, where do you live/work/own a business/study/visit?

Parkville (3052)

What is your age?

50-54 years

How do you describe your gender?

Male

Do you identify with any of the following?

Born overseas

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

Virtual link (Zoom)

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

Yes

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Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

There has been a submission of the form Tell us what you think of our draft Budget 2022–23 through your Participate Melbourne website.

How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

3

Tell us why?

Not enough money allocated to creating more active transport infrastructure and transforming road spaces into linear parks

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

North Melbourne (3051)

What is your age?

40-44 years

How do you describe your gender?

Male

Do you identify with any of the following?

Born overseas

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

Virtual link (Zoom)

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

Yes

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Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

There has been a submission of the form Tell us what you think of our draft Budget 2022–23 through your Participate Melbourne website.

How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

5

Tell us why?

Not enough money for planning and delivering high-quality cycling infrastructure

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

25-29 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

Virtual link (Zoom)

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

Yes

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Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

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How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

4

Tell us why?

Getting people and businesses back to Melbourne should be the focus.

I live in Southbank and work in the CBD the streets need to be cleaned up as a priority. We need the homeless and the crime removed or people won't visit an unsafe city.

Another issue is the heavy vehicles on the streets around the Casino, Tan, Tennis Center & MCG. This is so dangerous with all of the foot traffic. These trucks need to be rerouted a safer way.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Southbank (3006)

What is your age?

40-44 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

Virtual link (Zoom)

First Name

Bronwyn

Last Name

Brkic

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

Yes

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2

Tell us why?

too much info, need a point form document rather than 186 pages.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Southbank (3006)

What is your age?

65-69 years

How do you describe your gender?

Male

Do you identify with any of the following?

Born overseas

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

In person

First Name

Richard

Last Name

Hunt

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

Yes

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Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission



Future Melbourne (Planning) Committee

23 June 2022

Subject: Submission on City of Melbourne Budget 2022-23

Purpose: To outline the perspectives of Southbank3006, as a resident community group based in Postcode 3006, on the City of Melbourne 2022-2023 Budget and Strategy for the period.

Context:

Southbank3006's focus is to bring together the Southbank community, improve the culture and liveability of our neighbourhood and align local needs with council and state government support.

Southbank is one of the most densely populated suburbs in Melbourne but doesn't have enough public space for people. The City of Melbourne's [Open Space Strategy](#) recommends 21 square metres of public open space per resident. In Southbank. Currently there are roughly 2.5 square metres per resident. But with the increasing population density envisaged that ratio of open space per person is only going to shrink going forward.

Key Issues in the 2022-2023 Budget we wish to address:

Issue 1 - Open Space - some low hanging fruit to improve liveability in Southbank3006

1. Today's challenge is to how to increase by nine-fold the amount of open space in Southbank from that which exists today on today's population. BUT the real challenge is that if the projected population densities for Southbank eventuated this would require an eighteen-fold increase from what exists today.
2. This then is the real target that the Council needs to plan and budget for otherwise it is just going backwards not even treading water in the provision of public open space.
3. This demands creative and innovative solutions. Remembering that the Southbank Blvd project basically repurposed existing open space rather than adding to the net open space in Southbank.
4. Accordingly, Southbank3006 welcomes the commitment to Pocket Parks is a great first step to move away from big bang projects.
5. The \$31m of levies, and growing, collected from developers to date for additional open space needs to be better targeted going forward. There has been minimal expenditure on its hypothecated purpose of creating additional open space, the purpose for which developers are paying the levy.

In the 2022/23 budget year Southbank3006 urges Council to allocate part of the \$17m earmarked for open space acquisition in the budget to some easy low hanging fruit that will improve the liability of the area and meet what people are asking for. Projects such as:

- i. Converting the area alongside the ACCA from a desolate wasteland of granitic sand area into a grassed Dog Park accessible for residents across Southbank Village, the Arts Precinct and Kavanagh Street. This can be done without compromising the structural integrity of the Citilink Tunnel.
- ii. Immediately construct the linear park in Dodds St covering the area from Southbank Blvd to Grant St. This area can then be used not only as a site for Community Art installations but also open it up for an and weekly Farmers Market in conjunction with the University of Melbourne to meet the needs of residents, students, local workers, and University staff. This was always a part of the "concept plan". Delivering this would build community and the social development of the neighbourhood.

Public feedback on the draft Budget 2022–23

- iii. Bring the Southbank Blvd project to a conclusion (the section from Sturt St to City Road) and then cease further work until the STH BNK by Beulah development is completed.

Issue 2 - Neighbourhood and Economic Development

In the 2022/23 budget year Southbank3006 urges Council to allocate budget resources to neighbourhood development and economic revitalisation in Southbank. A visible and simple project to achieve this would involve:

- i. Council's Activation of the Southbank Blvd by establishing an annual Southbank Carnival recognising the areas diversity bringing people together and out of their vertical villages. This event will form part of both the Council's neighbourhood strategies but also its wider economic development strategy. This event needs to be a Council led and funded as an annual event with the first event scheduled for late 2022.
- ii. Southbank3006 will work with the Council's events team to make this a reality. Such an event would focus not only neighbourhood attention by enable the arts community and those who work in the area to be brought together. It could become a feature of the Council's annual calendar.

Issue 3 - Traffic Management Planning and revisiting the City Road MasterPlan

1. In 2022-23 budget Southbank3006 urges council to ensure that there is a fully funded Traffic Management Plan for Southbank3006 before committing to the City Rd Masterplan. We need to have a plan that recognises and manages the major arterial nature of City Rd, addresses the "rat runs" between St Kilda Rd and Sturt St and the Westgate/M1.
2. The traffic studies on which the City Road Master Plan is based are 9 years old and predate the MAPT, increased HGV traffic volumes diverted from the tunnel, Australia 108, and the STH BNK by Beulah development. Time has moved on and so should the City Rd Master Plan
3. Rethinking the "need" for and focus of the City Road Master Plan should be a priority in 2022-23. Potentially much of the capital earmarked for this small section of road can be deployed to address resident needs for low traffic neighbourhoods across all residential areas of Southbank. This will ensure that the priority for these areas is enabling pedestrian and bike movement to occur in a safer environment.

Recommendation:

That the Future Melbourne (Planning Committee) adopt the proposals set out in this submission and engage Southbank3006, in relation to Open Space initiatives for 2022-23, activation of Southbank Blvd to achieve Neighbourhood and Economic Development, and formulation of an fully funded Traffic Management plan for all of Southbank.

David Hamilton
President
Southbank3006

14 June 2022

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9

Tell us why?

The focus on food relief and food systems is so needed as we respond to and recover from the pandemic

Which of the following best describes your connection to this City of Melbourne project?

I am the Director of The Community Grocer

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

35-39 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

In person

First Name

Rebecca

Last Name

Lindberg

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

Yes

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8

Tell us why?

We need to go faster in Public transport.

Food sourcing needs to be prioritised. More markets like QVM are needed in Docklands/Fisherman's Bend areas

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

40-44 years

How do you describe your gender?

Male

Do you identify with any of the following?

LGBTIQ+

Speak a language other than English at home

Born overseas

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

In person

First Name

Roberto

Last Name

Barajas

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

Yes

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4

Tell us why?

There is too much focus on bringing people from outside the CoM into it. There is not enough focus on us the residence that live here and need things.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Southbank (3006)

What is your age?

35-39 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

Virtual link (Zoom)

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9

Tell us why?

Cleaning up of Melbourne city will bring our pride back of being Melburnians love to see it happen as I'm very Proud of our city

Which of the following best describes your connection to this City of Melbourne project?

I am a worker

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

50-54 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

Virtual link (Zoom)

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5

Tell us why?

was shocked to see on channel 7 news more money being spent on christmas decorations than feeding the homeless. would love to hear an explanation of this and some justification as honestly it is quite embarrassing as a Melbournian.

Which of the following best describes your connection to this City of Melbourne project?

I am a visitor

Based on your connection to this project, where do you live/work/own a business/study/visit?

Prefer not to answer

What is your age?

20-24 years

How do you describe your gender?

Female

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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8

Tell us why?

Bicycle lanes are very important as is pedestrian access

Which of the following best describes your connection to this City of Melbourne project?

Live middle park work in parkville - shop cbd

Based on your connection to this project, where do you live/work/own a business/study/visit?

Parkville (3052)

What is your age?

55-59 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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9

Tell us why?

Great to see the green line and investment in cleaning and facilities for residents

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

West Melbourne (3003)

What is your age?

30-34 years

How do you describe your gender?

Male

Do you identify with any of the following?

LGBTIQ+

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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3

Tell us why?

I am a resident who pays City Council rate. I find that people get paid without any accountability and/or doing the jobs properly (or below mediocre). For example, since the pandemic, City of Melbourne created jobs – people (Spotless) who walk around in the city to wipe those traffic lights buttons, bicycle rails etc. How effective is this?

Also, so much waste and rubbish on the streets, e.g. A'Beckett Street near RMIT precinct where the Metro Tunnel project bases, Victoria Market area, A'Beckett Street/Queen Street, Elizabeth Street/Lt Lonsdale, Swanston/Lonsdale, Swanston/La Trobe, where the rubbish stay there for days. Now, City of Melbourne also wants to double down by 'wasting' almost \$5 million more than last year to do this.

Keep the city clean and safe with a huge \$33.6 million investment is good. I want to ask, instead of fixing the problem (root cause), you are throwing good money at the problem, e.g. how much graffiti you can keep spending money to remove where you can use CCTV to fine people who do that.

You get bicycle (delivery)/e-scooter who do not disembark but they ride on pedestrian pathway and ride in a confined area such as area at A'Beckett Street near RMIT precinct where the Metro Tunnel project bases. It is so dangerous to walk on the pedestrian pathway.

With all the community festivals and events created, some are good, some are costly. People who attend those events do not necessarily spend on other to boost the local businesses in the city, look at how many café/restaurants/hospitality spots have been closed. The people come to the city, attend the events, and create more waste n the city because they do not live in City of Melbourne. All these are funded by ratepayers who do not necessarily get to enjoy all but bear the costs when others come and create the mess. When City of Melbourne says create jobs, for whom?

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

35-39 years

How do you describe your gender?

Male

Do you identify with any of the following?

Speak a language other than English at home

Born overseas

Have you participated in a consultation with City of Melbourne before?

Prefer not to say

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

Public feedback on the draft Budget 2022–23

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

Yes

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1

Tell us why?

I do not agree with your transport changes, and ongoing plans in the City. You have ruined our vibrant city. I also do not agree with Sally Capp's personal ideas such as the copy of Highline park, or the Yarra wetlands ideas. Sally is not a town planner but thinks she is, and is using the funds to attain personal goals.

The traffic changes made this far are plain dangerous to bike riders (30cm wide bike lanes wedged in where they cant fit, or full lane width bike lanes meaning cars, trucks, delivery vans, fire engines, rubbish trucks all share one very tight lane is dangerous, ridiculous and poorly thought out. In Collins St if you need to get out of your car due to a breakdown, car accident, fire, you are physically trapped in the drivers side by a high concrete barrier (too high to open slot of car doors) and a glass wall, it is unbelievable what you've done! And God forbid emergency services such as fire engines need to attend to a city building. The whole (1) lane is then just blocked off, or you're trapped, you can't go wide or move around them because of what you've done, its criminal, and its a matter of time until you are majorly sued when it costs lives. We are not France or Sweden, where cars are not viable in the City. Most of the residential buildings in our city have carparking, think about how unliveable you're making the City for its residents?

And the Yarra islands, my god go and take a look st the stink pit the Yarra is, so rather than clean it up, lets add all these obstacles for boats and water craft, and so that we can look at the rubbish stuck around the islands, just idiotic.

Look at the homelessness. You've helped make the City s ghetto.

I own several properties in the CBD, and work there, and Capps team will not get my votes again. Ever. Worst mayor we've ever had!

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

45-49 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

Public feedback on the draft Budget 2022–23

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

Yes

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How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

1

Tell us why?

There needs to be more money for active transport, more cycle lanes, better and wider footpaths and less cars/trucks

Which of the following best describes your connection to this City of Melbourne project?

I am a worker

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

40-44 years

How do you describe your gender?

Male

Have you participated in a consultation with City of Melbourne before?

Not sure

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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6

Tell us why?

I wish Melbourne would take the approach of other world-leading cities and transform the city for walkability and active transport, reducing cars. Melbourne should significantly raise the price of car parking. As a homeowner, why should I only have to pay \$46 dollars for a parking permit that is actually worth several thousands? Melbourne should raise more from car parking, invest in car-free streets everywhere (especially in the CBD) and create permanent bike lanes. I don't even ride a bike, but I would like my young kids to grow up in a more pedestrian friendly city and be able to safely get around without a car.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

35-39 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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6

Tell us why?

In general the budget is adequate and well focused, however there is one glaring omission: it completely ignores the fact that Melbourne city is a thoroughfare. All roads lead to it and through it. For a paltry 5 hours there is no gridlock (9.30am to 2.30pm). Otherwise you can safely assume it will add 1/2 hour to traverse the city. Being a resident in Carlton, I have to plan my day which has shrunk to these times. There is no visible acknowledgment that this has certainly reduced accessibility and livability in Melbourne.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

75+ years

How do you describe your gender?

Male

Do you identify with any of the following?

Born overseas

Person with a disability

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

Yes

Please indicate if you would like to address the Future Melbourne Committee in person or via a virtual link (Zoom).

Virtual link (Zoom)

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

Yes

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How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

5

Tell us why?

Too much focus on maintaining/expanding City services in place of supporting community and business to help itself.

Which of the following best describes your connection to this City of Melbourne project?

I own a business

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

35-39 years

How do you describe your gender?

Male

Do you identify with any of the following?

LGBTIQ+

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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7

Tell us why?

It goods to see projects to improve facilities and attractions. As I walk a lot within the CBD I particular like the program which is replacing asphalt footpaths with Bluestone paving and would like to see every street in the Hoddle Grid covered one day.

Which of the following best describes your connection to this City of Melbourne project?

I am a worker

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

60-64 years

How do you describe your gender?

Male

Do you identify with any of the following?

Person with a disability

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

Hi

Previously we have made a number of requests to become a supplier / consultant for MCC, without response.

We applied for review of all the applications made over covid and the 100% rejection rate.

We have noted that there was “misinterpretation” of our applications, incorrect assessment of ABN details, and lack of consultation in relation to the various misunderstandings.

In other rejected applications MCC suggested and implied that MAV is the appropriate organisation to seek support for creatives and their projects.

- unfortunately we do produce international Award Winning programs that feature “non anglos”, brown, yellow and black people. Governments, Art organisations and festivals around the globe do not have the same bias and nepotism found here.

- We note that a number of films look at the impact of RIO TINTO’s overseas operations and the human rights and environment impact. Rio Tinto is Headquartered in Melbourne.

Fast facts on support for business:

- **\$33.7 million for events, festivals and creative industry**
- **\$1 million for Invest Melbourne**
- **\$1 million for Precinct Associations**
- **\$730,000 for Business Concierge**
- **\$500,000 to waive permit fees for outdoor dining and busking**

We look forward in hearing from you.

Kind regards

Wayne Coles-Janess

Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

Dear Melbourne City Council

The challenge for you is the range of parties involved being business, residents, workers, students and visitors.

Spending on infrastructure is fine if the feasibility stacks up.
With the excess arising from the state government explosion that would be challenging.
Costs are rising significantly.

Most effective are policies which ensure barriers for each component are dealt with and provide for delivery by other sectors.

Are tertiary institutions able to provide for international students?

Are businesses able to accommodate changing working environments?

Are facilities available in the precincts for residences?

Are streets and buildings clean?

Is technology being provided for new business or education?

Fundamental infrastructure rather than construction should be the primary focus.

There is evidence of some of this.

Finally is there a sound debt serving plan in place?

Regards

Ken Atchison

Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

Provide housing for the homeless .

Police presence should be increased to minimize vandalism of properties .

Council rates are very high and more of these funds should be put towards better security in the CBD.

Do not allow the state government to provide "safe" ??? injection centers at Flinders St , the gateway to the CBD . This has the effect of attracting drug dealers to the vicinity. The unfortunate people in the grip of drug addiction need to be treated near hospitals outside city centers .

The public avoid going into the once beautiful , safe city of Melbourne because of the unsavoury characters that have taken over the city streets.

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4

Tell us why?

Greenline is a waste of money in this tough economy. I don't want my rates going towards it when people are struggling. Particularly when council is in \$11million worth of debt.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

35-39 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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9

Tell us why?

Spend less on Christmas, a religious event.

Which of the following best describes your connection to this City of Melbourne project?

I am a visitor

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

30-34 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

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1

Tell us why?

Residents first. Time has changed

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

55-59 years

How do you describe your gender?

Female

Do you identify with any of the following?

Person with a disability

Carer

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

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Tell us why?

I feel there's more important things to spend the money on like the homeless food support cleaning the cbd and suburbs and more community services including safety

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Carlton (3053)

What is your age?

55-59 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

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3

Tell us why?

Does not recognise that business has changed and the CBD does not exist for business. Need to rethink the CBD. Convert offices to homes.

Also recognise that being WOKE is costing the city both money and support.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Kensington (3031)

What is your age?

35-39 years

Do you identify with any of the following?

Prefer not to say

Have you participated in a consultation with City of Melbourne before?

Yes, and I participate in City of Melbourne regularly

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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Also recognise that being WOKE is costing the city both money and support.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Kensington (3031)

What is your age?

35-39 years

Do you identify with any of the following?

Prefer not to say

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8

Tell us why?

Good spread of projects

Most important issues are addressed

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Parkville (3052)

What is your age?

50-54 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

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

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9

Which of the following best describes your connection to this City of Melbourne project?

I am a visitor

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

35-39 years

How do you describe your gender?

Male

Do you identify with any of the following?

LGBTIQ+

Born overseas

International student

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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Yes

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7

Tell us why?

The key priorities are relevant and necessary

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

55-59 years

How do you describe your gender?

Female

Do you identify with any of the following?

Born overseas

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

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Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission

PARTICIPATE MELBOURNE

Thank you for the opportunity to meet, speak, listen, and comment on the Draft Budget of the City of Melbourne Council for Future Melbourne.

As a resident of Docklands for 8 years, I am bemused by the opinion that occasional events are seen as the best way to encourage and increase patronage back to Docklands.

I strongly believe that a broader, different vision is required.

Docklands needs to be reimagined and repositioned as a destination that visitors and residents want to frequent often, not occasionally. Gathering the support of Docklands businesses and restaurants ALL with a focus on complimenting our greatest asset, our harbour, with seafood and marine life. Creating a harbour side lifestyle of a city by the water that showcases and educates from its early settlement beginnings to the importance of respecting our waterways to daily adventures which explore above and below the harbour.

- ✓ Restaurants and cafes all offering seafood specialties within their mix. From Surf 'n Turf to spaghetti marinara to prawn dumplings and possibly fresh Port Arlington mussels delivered daily by Port Phillip Ferries
- ✓ An expansive Marine Education centre with the opportunity to educate all ages about all aspects of caring for our waterways, local marine plants, local fish species, encouraging local bird habitat
- ✓ A spectacular Harbour Esplanade boardwalk linking New Quay Promenade to Victoria Harbour Promenade with grassy tree canopied mounds and recycled bench seats for sitting and enjoying the waterfront entrance to our city and decorated with outdoor art sculptures reflecting our water life
- ✓ Envision Central Pier rebuilt to stage the original Port of Melbourne structures that are currently in storage. These hubs will remind some of us, and educate many more of us, that it was the original Victoria Dock from the 1880's with the support of wharves, light industry, and significant train infrastructure and currently, beautifully recorded on the outside walls of the current Central Pier structures
- ✓ Imagine a wonderful showcase for the Wurundjeri people, early indigenous settlement history including spaces for past and current cultural exhibitions
- ✓ Imagine a grand Rotunda abutting the harbour for rotating cultural displays featuring all nations who have contributed to and now call Australia home
- ✓ It is a major tourist attraction accessible by boat, water taxi, ferry, bicycle, tram, train, wheelchair, and walking (including carrying a fishing rod)
- ✓ A permanent home for the Alma Doepel, The Endeavour, Kayak Melbourne, Dragon boat club, the many boat hire companies and visitors like The Sea Shepherd and Volvo yacht race, all with interactive tours

Docklands already has much of the framework for this vision and could easily become a highly desirable destination for **all ages, all abilities, and every day of the year,**

Sincerely, Linda Dugan.

Victoria Point, Docklands

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10

Tell us why?

Council's spending reflects its priorities. The future of the city depends on what is invested in today.

Which of the following best describes your connection to this City of Melbourne project?

I am a student

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

25-29 years

How do you describe your gender?

Female

Do you identify with any of the following?

Born overseas

Speak a language other than English at home

International student

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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6

Tell us why?

Too much money is being allocated to try to return to the past; to do what we've done before, such as the Visitor Economy (festivals, etc). Covid has taught us new lessons about how people MUST interact moving forward (the pandemic is nowhere near done). More funds should be allocated to making Melbourne liveable for those who DO live here. Removing cars, upgrading cycling paths, encouraging private e-scooter and other personal electric vehicles, enhancing the tram network, etc.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

Prefer not to say

How do you describe your gender?

Prefer not to say

Do you identify with any of the following?

Prefer not to say

Have you participated in a consultation with City of Melbourne before?

Yes, and I participate in City of Melbourne regularly

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

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Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission

Ian Wallis

30 May 2022

CorporatePlanning.Performance@melbourne.vic.gov.au
Consultation on Draft Budget 2022-2023

Thank you for the opportunity to comment on the budget prepared for the City of Melbourne. It is a very large budget at \$838 million, with a lot of components, so it is not feasible for a ratepayer to assess the distribution of expenditure. This is the job of the Councillors and I assume they have spent many hours on the budget.

The survey form seems designed to learn my personal details but not to elicit my comments so I have decided to send this memo.

1. One of the largest items is Greenline (at \$140 M over 4 years) but the expenditure is presented in large lumps (\$40 M or \$20 M) with no explanation as to what is done (or achieved).
2. I would like to see the Queen Victoria Market retained but upgraded. I would accept a building over the carpark, but leave open space over the main sheds.
3. The proposed increase in rates is reasonable.
4. The deficit and the time to return to surplus are reasonable.
5. \$25 million allocated to events and festivals is reasonable, in my view.
6. I notice bikes and bike paths do not rate a mention. Yet there needs to be some expenditure to upgrade existing bike infrastructure (eg, separate bikes and pedestrians at Flemington Bridge station), and to separate bikes and trams (bikes not on the same roads as trams but on parallel roads). This upgrade would mean that bikes do not mix with cars and trams on Royal Parade, but use a bike path in the two adjacent parks (Carlton Gardens and Royal Park). These actions support the *Safety and Wellbeing Objective*
7. I could not find a Strategic Objective for the Parks in Melbourne. Royal Park, in particular, is in a degraded condition and in need of a Strategic Objective along the lines of *"We will prioritise use of our parks by residents and visitors to enhance their connection with the environment and pleasure in outdoor recreation"*. As shown on the following page, there is a need to manage vehicle traffic in west Royal Park and to upgrade pedestrian paths for people walking across the park.

I would be happy to elaborate on these points to the Council or the relevant Committee.

Yours sincerely

Ian Wallis

Public feedback on the draft Budget 2022–23

Examples of vehicle tracks developing in Royal Park West

Until recently, vehicles rarely entered west Royal Park. About 2 years ago, the fence was removed and since then there are 2-3 vehicles per day driving around the perimeter of the park. The suggested excuse is that the high pressure gas pipeline needs to be inspected. If that is true, why not make a gravel track alongside the pipeline (away from the perimeter) and revert to making the perimeter the space for people.

Note in the left image that the enthusiasm for vehicle use is so strong that only the vehicle path is mowed. The deep vehicle tracks promote soil erosion and the spread of weeds. Vehicles should be banned from the park (except on the nominated gravel track).



Examples of pedestrian tracks developing in Royal Park West

A lot of people walk through the park. So far, the Council has steadfastly ignored this, and declined to recognize the need for convenient access by providing travel or Greenpave paths across the park.



In developing the Royal Park upgrades, can I suggest two KPI's for the Council:

1. *The number of City of Melbourne residents that use Royal Park each month (At present, there are more parked cars than people using the Park);*
2. *The number of satisfied user-hours by residents using the park for various recreational purposes.*

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9

Which of the following best describes your connection to this City of Melbourne project?

Work for an organisation that engages with/obtains permits from COM for public events

Based on your connection to this project, where do you live/work/own a business/study/visit?

Southbank (3006)

What is your age?

55-59 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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3

Tell us why?

to support a thriving melbourne community, attention should be moved from a focus on building a facade to cater to all the whims of the international community to helping local residents feel connected, valued, safe and included

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Kensington (3031)

What is your age?

35-39 years

How do you describe your gender?

Female

Do you identify with any of the following?

Speak a language other than English at home

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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Yes

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7

Tell us why?

Biggest priorities need to be cleanup of graffiti, support/relocation of homeless from the streets, funding for NYE celebrations and the implementation of the greenline initiative. Biggest missed opportunity is to fund/support research and viability of the removal/underground placement of the viaduct railway between Flinders Street and Southern Cross station.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

35-39 years

How do you describe your gender?

Male

Do you identify with any of the following?

LGBTIQ+

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

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1

Tell us why?

because what is important for the city is to support the businesses, residents and visitors. For example there are still more than 500 small businesses at QVM. Their livelihood has been threatened by COVID, but you are offering them nothing here. You've taken away the convenient customer and trader parking and QVM Pty's business model is to prioritise revenue for the company, not support the traditional traders and their customers. everything in the 'renewal' undermines the traditional - and highly successful - business model of the market. Instead you are prioritising ephemeral events which are unlikely to return (fashion festival) or generic, boring booze fests which do not benefit the market, only the revenue of QVM Pty Ltd.

Which of the following best describes your connection to this City of Melbourne project?

I am a regular customer of QVM

Based on your connection to this project, where do you live/work/own a business/study/visit?

CBD (3000)

What is your age?

70-74 years

How do you describe your gender?

Female

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, and I participate in City of Melbourne regularly

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

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

Yes

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8

Tell us why?

Keeps costs down and provides necessary improvements. However, City of Melbourne still lags behind other councils in providing public facilities for kids to play netball, the most popular team sport for girls. It's great that we have modern, elite facilities nearby such as the State Netball Centre, and the various Rec Centres, but there are few public spaces anywhere in City of Melbourne for girls to safely play or practice in their own time. This stands in stark contrast to the amounts of public space provided for all popular boys' sports.

The Budget says it's a Council priority to provide accessible, inclusive female community sports spaces, but this only seems to be delivered via private, hireable facilities, accessible via organised clubs. We need simple, public spaces that kids can go and play in whenever they want - multiple small netball spaces in parks across the city so that girls can throw a netball around when they want to. This is especially necessary in City of Melbourne, where many homes simply don't have a back yard or driveway in which to put up a netball ring. The kids are dependent on public facilities, which largely don't exist - or else are impractical, such as netball posts locked to the back of basketball rings, which can't be rotated without a special tool kept behind a desk at the nearest Rec Centre.

I encourage City of Melbourne to look to the work done in surrounding councils, and in regions across Australia, where netball has been very well-supported in recent years, and where girls can now often head down to their local school or footy oval to make use of public netball courts and rings whenever they want. The lack of comparable options in City of Melbourne is a brake on the health and physical development of our kids, and girls in particular, who would like to play some netball in their free time if only there was somewhere to do it.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Kensington (3031)

What is your age?

45-49 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

Public feedback on the draft Budget 2022–23

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

Yes

To view all of this form's submissions, visit

https://participate.melbourne.vic.gov.au/index.php/dashboard/reports/forms_new/data/827

Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

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How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

7

Tell us why?

The draft budget includes a particular item that the Friends of Royal Park, Parkville strongly supports, that is the upgrade to the Royal Park Station Intersection, improving pedestrian, cyclist and tram safety and facilitating public transport access to the Zoo, SNHC and Royal Park.

Which of the following best describes your connection to this City of Melbourne project?

An organisation closely involved in all aspects of Royal Park.

Based on your connection to this project, where do you live/work/own a business/study/visit?

Parkville (3052)

What is your age?

Prefer not to say

How do you describe your gender?

Prefer not to say

Do you identify with any of the following?

Prefer not to say

Have you participated in a consultation with City of Melbourne before?

Yes, and I participate in City of Melbourne regularly

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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How strongly do you think the draft Budget 2022–23 reflects what is important for the future of the city?

2

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Kensington (3031)

What is your age?

40-44 years

How do you describe your gender?

Male

Do you identify with any of the following?

Prefer not to say

Have you participated in a consultation with City of Melbourne before?

No, this is my first City of Melbourne consultation

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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7

Tell us why?

I'd like to see more emphasis given to the treatment of widening sidewalks for both wheelchair users and walkers alike. I'd like to see more done for waste recycling/reduction/repair/reuse. I'd like to see more support for the elderly who live at home.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Kensington (3031)

What is your age?

60-64 years

How do you describe your gender?

Female

Do you identify with any of the following?

Born overseas

Have you participated in a consultation with City of Melbourne before?

Yes, and I participate in City of Melbourne regularly

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission



The Salvation Army Melbourne Project 614 Youth Street Teams

Youth Street Teams was established to work alongside a suite of responses aimed at making the City of Melbourne a safe place for all. The model was developed from discussions between the City of Melbourne, Victoria Police and The Salvation Army Melbourne Project 614 in response to concerns over the vulnerability, safety and excessive drinking of young people in Melbourne's CBD at night. Local knowledge, backed up by statistics collected by Ambulance Victoria, hospital admissions and Victoria Police, identified an increase in alcohol-affected incidents for young people on Friday and Saturday nights and nights preceding a public holiday.

Youth Street Teams volunteers are the guardian angels in the City of Melbourne on Friday and Saturday nights. Our team of dedicated volunteers patrol Melbourne's streets to offer support, comfort or assistance to anyone who needs it. This can include arranging transportation home, contacting loved ones, diffusing antisocial behaviour and just making sure that everyone is having a safe and enjoyable night out.

Teams of three to six, wearing Salvation Army branded vests, hit the streets between 11pm and 5am armed with lollies, bottled water and thongs. Youth Street Teams engage every night with substance affected or isolated young people who have become separated from their friends and, as a result, are vulnerable to potential assault, abuse or are at risk of incurring some other form of injury. Youth Street Teams offer support, comfort or assistance to anyone who needs it. This can include arranging transportation home, contacting loved ones, diffusing antisocial behaviour and just making sure that everyone is having a safe and enjoyable night out.

Youth Street Teams have developed an excellent relationship with partners, including Ambulance Victoria, Australian Hotels Association, City of Melbourne Control Room, Crown Casino, Emergency Services, Security staff at fast food outlets, Security staff at prominent clubs & establishments, Transit Police and Victoria Police.

Other capital cities have adopted this program namely, Perth and Hobart. It was even discussed as a best practice model to reduce crime at the Policing Global Cities Conference in London in 2013.

In 2019 the Youth Street Teams program helped almost 5,000 young people in the City of Melbourne to enjoy a safe night out and get home safely or reconnect with their friends. 47% of the young people assisted were females.

Youth Street Teams operated in the City of Melbourne from 11.00pm to 5.00am every Friday and Saturday night prior to COVID19.

The Salvation Army Melbourne Project 614, in partnership with Victoria Police, recognises that there has been a significant uptake in foot traffic in the City of Melbourne on Friday and Saturday nights. Of particular interest are the areas of the Banana Alley Vaults on Flinders Street, Miss Collins on Collins Street, Georges on Collins Street, Spice Market on Russell Street, Billboards on Russell Street and various nightclubs on Russell and Lonsdale Streets. Also of interest is the old Colonial Hotel on King Street and other nightclubs in that precinct.

The Salvation Army Melbourne Project 614 was approached by the City of Stonnington to commence the Youth Street Teams program at the end of 2021. This has been operating in the precinct on Friday and Saturday nights since.

The Salvation Army Melbourne Project 614 is also in negotiations with the City of Port Phillip to establish the Youth Street Teams program in their municipality.

Public feedback on the draft Budget 2022–23

We have recently secured funding for a pink car that is about to launch in the City of Stonnington alongside our Youth Street Teams program. The focus of this program will be to ensure that young women who head out for a night out remain safe. The pink car will be staffed by a qualified, experienced female worker, assisted by a female volunteer.

The Salvation Army Melbourne Project 614 has recently negotiated a partnership with Monash University Peninsula paramedics course. Monash University will be providing access to 120 second year paramedic students who will complete their placements with the Youth Street Teams program. These students will be the core of our Youth Street Teams program going forward. The students will benefit both personally and professionally from this experience and from their engagement with Ambulance Victoria paramedics, but they will also provide some excellent skills on the streets of Stonnington, Port Phillip and hopefully the City of Melbourne.

We are wondering if it would be possible for The City of Melbourne to make a contribution towards the reestablishment of the Youth Street Teams in the City of Melbourne on Friday and Saturday nights? We believe that this program would once again help to ensure the safety of young people who are accessing the City of Melbourne for entertainment purposes. Assistant Commissioner Brett Curran from Victoria Police has also indicated his willingness to support the reestablishment of the Youth Street Teams program.

Public feedback on the draft Budget 2022–23**Tell us what you think of our draft Budget 2022–23 Form Submission**

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9

Tell us why?

Another great balance between fiscal responsibility and much needed economic stimulus for SMEs.

Which of the following best describes your connection to this City of Melbourne project?

Business association

Based on your connection to this project, where do you live/work/own a business/study/visit?

Southbank (3006)

What is your age?

60-64 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, and I participate in City of Melbourne regularly

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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1

Tell us why?

There is not enough focus on things residents of the CoM require. Too much emphasis on trying to being in visitors and forgetting all about residents.

There are many things that need doing in the CoM rather than starting new plans. My main issue with this budget is the complete waste of money on this Highline project. It is unfathomable to think \$40mil is going to be spent on a handful of floating islands. How about implementing the City Road Masterplan completely. Why not start the Southbank Promenade project. There are many worth projects that have been 'planned' and then slipped by the way side for no reason. The Highline is not something we need and is only there for the current CoM leadership to look back on as their 'legacy' but their legacy will be only that of being wasteful with residents and businesses rates. CoM is larger than the CBD and it's too often the only focus.

Which of the following best describes your connection to this City of Melbourne project?

I am a resident

Based on your connection to this project, where do you live/work/own a business/study/visit?

Southbank (3006)

What is your age?

40-44 years

How do you describe your gender?

Male

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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8

Tell us why?

We welcome the opportunity to provide feedback on the City of Melbourne – Draft Annual Plan & Draft Budget 2022/2023.

We congratulate the City on preparing a comprehensive and progressive budget for Melbourne as we emerge and flourish after the lockdowns of 2021/2022.

Our residents and workers have a daily interaction with Southbank Boulevard, especially the section between City Road and Queensbridge Square. We thank the city for including “Acquiring and developing the concept design and community engagement for new open space in Southbank” in the Action Plan. We would like you to clarify that the engagement and design will relate to the section of Southbank Boulevard addressed above and that our three groups will be consulted as part of that process in 2022/2023.

We are disappointed to find no reference to consultation, design or works to upgrade Queensbridge Square.

This area is in need of revitalisation and the design and traffic bottlenecks around the Red Steps in Queensbridge Square present comfort and safety risks to our current and future residents and workers.

Can the city please include the commencement of works to improve Queensbridge Square in the Action Plan for 2022/2023 please?

Which of the following best describes your connection to this City of Melbourne project?

A business

Based on your connection to this project, where do you live/work/own a business/study/visit?

Southbank (3006)

What is your age?

35-39 years

How do you describe your gender?

Male

Do you identify with any of the following?

None of these

Have you participated in a consultation with City of Melbourne before?

Yes, I have participated in a City of Melbourne consultation once or twice before today

Would you like to address the Future Melbourne Committee in support of your feedback at the special meeting scheduled in June 2022?

No

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

Yes

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Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission

Re: Draft Budget 2022-23 – Item 22B1371N – Poplar Road Pedestrian Crossing

Royal Park is considered by the Victorian Netball community as our “spiritual home” having been the location of our netball competitions for nearly 100 years.

Last year, following the recent redevelopment of the State Netball Centre our organisation relocated to the precinct. The netball community usage has increased by 20% given that we now have more indoor netball courts in the centre. We host many school and community groups as well as elite athletes at the centre.

We are actively encouraging our employees and community to access the centre via public transport where possible. As such we strongly support the inclusion in the Council’s 2022-23 Budget of the amount of \$750,000 for Item 22B1371N - Poplar Road Pedestrian Crossing under Infrastructure – Roads.

We also support the Council seeking matching funding from the State Government for this long-awaited measure.

Yours sincerely,
Rosie King OAM
CEO.



Rosie King OAM (She/Her/Hers)
Chief Executive Officer



We acknowledge the Traditional Custodians of the land and waters in Victoria and pay respect to their culture and Elders, past present and future. Netball Victoria is an inclusive and diverse workplace. | Please consider the environment before printing this email.



Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission



Australia's property industry
Creating for Generations

Property Council of Australia
 ABN 13 00847 4422

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 @propertycouncil

14 June 2022

The Right Honourable Sally Capp
 Lord Mayor of Melbourne

Mr Justin Hanney
 Chief Executive Officer
 City of Melbourne

By email: CorporatePlanning.Performance@melbourne.vic.gov.au

Dear Lord Mayor and Mr Hanney,

Property Council response to City of Melbourne 2022-23 Draft Budget and Annual Plan

The Property Council of Australia (Victorian Division) welcomes the opportunity to provide feedback on the City of Melbourne's 2022-23 Draft Budget and Annual Plan during this consultation phase.

As a partner in our shared goal for ongoing Melbourne CBD and central city renewal, we commend the City of Melbourne on its ongoing efforts to promote economic development, lead business and headquarters attraction, support the return of international students and encourage visitation by workers and visitors.

About the Property Council

The Property Council is the leading advocate for Australia's property industry. An industry that accounts for 13 per cent (\$202.9 billion) of Australia's GDP, and the largest Australian employer, contributing to over 1.4 million employees.

In Victoria, property contributes \$58.8 billion to Gross State Product, making up to 13.8 per cent of the Victorian economy. It employs one in four working Victorians, employing more than 390,000 people directly and supporting more than 471,000 workers in related fields. It pays 59 per cent, or \$17.9 billion, in tax revenue, and pays more than \$21 billion in total wages and salaries per year, being approximately 27.9 per cent of wages and salaries paid to Victorian workers.¹

The Property Council's more than 500 Victorian member organisations drive the economy. They develop, invest in, design, build and manage the places that matter most to Australians – our homes, shopping centres, office buildings, industrial areas, retirement villages, education,

¹ AEC Group, 'Economic Significance of the Property Industry in the Victorian Economy' (2020).

PROSPERITY | JOBS | STRONG COMMUNITIES

Public feedback on the draft Budget 2022–23



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research and health precincts, tourism, and hospitality venues and more. Our members contribute to the very fabrics of society through investing, designing, building, and managing places that we rely on most.

'Reviving Melbourne'

The Property Council released 'Reviving Melbourne' in November 2021 outlining the property industry's plan to boost jobs, economic growth and deliver sustained CBD revitalisation through nine strategies designed to bring the city back to life. The Property Council's 'Reviving Melbourne' plan is attached to this submission.

Key strategies which are currently being delivered include:

- The ongoing return to the office, with the Property Council measuring office occupancy at 48 per cent of pre-pandemic levels in the most recent May survey – the highest monthly tally since the survey began in mid-2020;
- The 'FOMO Melbourne' campaign, bringing together the significant series of major events and activations contributing to significant CBD foot traffic;
- The higher education return, with 135,000 international students in Victoria in the first quarter of 2022² being a meaningful increase in international student numbers; and
- Streamlined planning permit applications through the City's revised Code of Practice for Building, Construction and Works which commenced earlier this year.

However, much of the above remains work in progress. For instance, while office occupancy has rebounded to 48 per cent, it remains the lowest of all major Australian capital cities. A sustained effort, innovative ideas, and active and positive messaging from Government is required to ensure the momentum of office workers returning continues to trend positively.

Additional priorities that need to be addressed include the need to boost population growth in the city through boosted skilled migration, and the treatment of the CBD as a 'priority precinct' with revised planning rules and governance to stimulate growth and investment. Recognising that the City of Melbourne is not always the lead agency that can drive policy change, the Property Council both encourages and offers to partner with the City of Melbourne to advocate to drive positive change in these areas.

We are pleased to support the City's increased investment in the 2022-23 Draft Budget and Annual Plan, which strikes a positive balance of continued short-term spending with long-term infrastructure investment and responds to the solutions put forward by the property industry.

² Department of Education, Skills, and Employment, <https://www.dese.gov.au/international-data/data-visualisation-international-student-numbers>, accessed 2 June 2022

Public feedback on the draft Budget 2022–23



Australia's property industry

Creating for Generations

Detailed Response

The Property Council's 'Reviving Melbourne' plan is attached to this response, and we provide the following detailed response on key areas of relevance to the property industry:

- Rates Increase:** the Draft Budget outlines a proposed 1.75 per cent rates increase, in line with the State Government's rate capping policy, to help fund some of the increased investments made, after two years of rates being frozen at their 2019-20 levels. While any cost increase for property owners does increase pressures, we also recognise the City of Melbourne's need to increase investment at this critical point of CBD renewal. Given we believe most of the measures will translate to greater economic benefit, we have no objection to the rate increase.
- Infrastructure Investment:** we welcome the investment in this Draft Budget into progressing planning for the Greenline project and the ongoing Queen Victoria Market renewal. We note the recent funding commitment by the new Federal Government during the election campaign to progressing with works on Greenline and support advocacy for a State Government funding commitment, pending progression of the business case and initial analysis during the coming year.
- Shopfront Activation Program:** the restoration and engagement of vacant shopfronts is an ongoing priority to both promote commerce and support vibrancy and street activation. There are ongoing economic conditions that will continue to challenge small to medium businesses, and the Property Council supports ongoing investment in this initiative, including the continued utilisation of vacant shopfronts by creative industries and pop-ups.
- Invest Melbourne:** we strongly welcome the establishment and expansion of Invest Melbourne to promote the Melbourne central city to new business and provide vital support to existing businesses. While Melbourne's recovery has been steady, it is crucial that Melbourne is as active as possible in interstate and overseas markets to promote the city as being 'open for business'.

The Property Council welcomes the regular opportunity we have to engage with Invest Melbourne and are committed to promoting Invest Melbourne's activities to build deep and constructive partnerships between the City and the property industry.

- International Student Return:** increasing the return of international students to Melbourne and the city's university campuses as well as our world-class student accommodation offerings, is a vital plank of continued renewal.

As of 9 May 2022, there has been a 23 per cent increase in the number of student visa holders studying in Victoria from December 2021, but overall numbers are still slightly behind 2021 levels, largely attributed to a significant drop in Chinese students making Australia their home for further education.

We believe there is a more prominent role for the City of Melbourne to play in connecting returning students to suitable employment opportunities, especially given the current

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jobs crunch many employers are experiencing, which will help to increase Melbourne's attractiveness as a study destination.

Continued engagement with the initiatives being pursued by Study Melbourne and Invest Victoria is recommended and increased engagement with the Property Council through our Victorian Education Committee and newly established national Student Accommodation Council can also be facilitated.

- **CBD Population Growth and Affordable Housing:** we support the City of Melbourne's objective to attract more people to live in the central city, especially given vacancy rates in existing housing within the municipality remains at 1.9 per cent³, as well as the aspiration for more key workers to be able to access housing.

The establishment of Homes Melbourne is warmly welcomed to support the creation of key worker housing and we encourage the City of Melbourne to consider how to unlock its own landholdings in creating some of this affordable housing supply.

- **Progress to Net Zero Buildings and New Energy Infrastructure:** we note the City of Melbourne's plan to progress a planning scheme amendment to improve the environmental performance of buildings, which look forward to engaging with in more detail.

We recommend the City of Melbourne expands the funding available through the Sustainable Melbourne Fund, and advocate for increased State Government involvement to support a significant increase in environmental upgrade agreements that support retrofitting of lower performing buildings.

We also welcome the establishment of Power Melbourne and note the property industry's desire to support the rollout of the battery network including the provision of suitable locations.

Contact

We are thankful for the opportunity to respond to the Draft Budget and Annual Plan. If you require any further information, please contact Andrew Lowcock, Deputy Executive Director, on 0447 666 902, or alowcock@propertycouncil.com.au.

Kind regards,

Danni Hunter
Victorian Executive Director
Property Council of Australia

³ SQM Research Melbourne Residential Vacancy Rates, accessed 8 June 2022

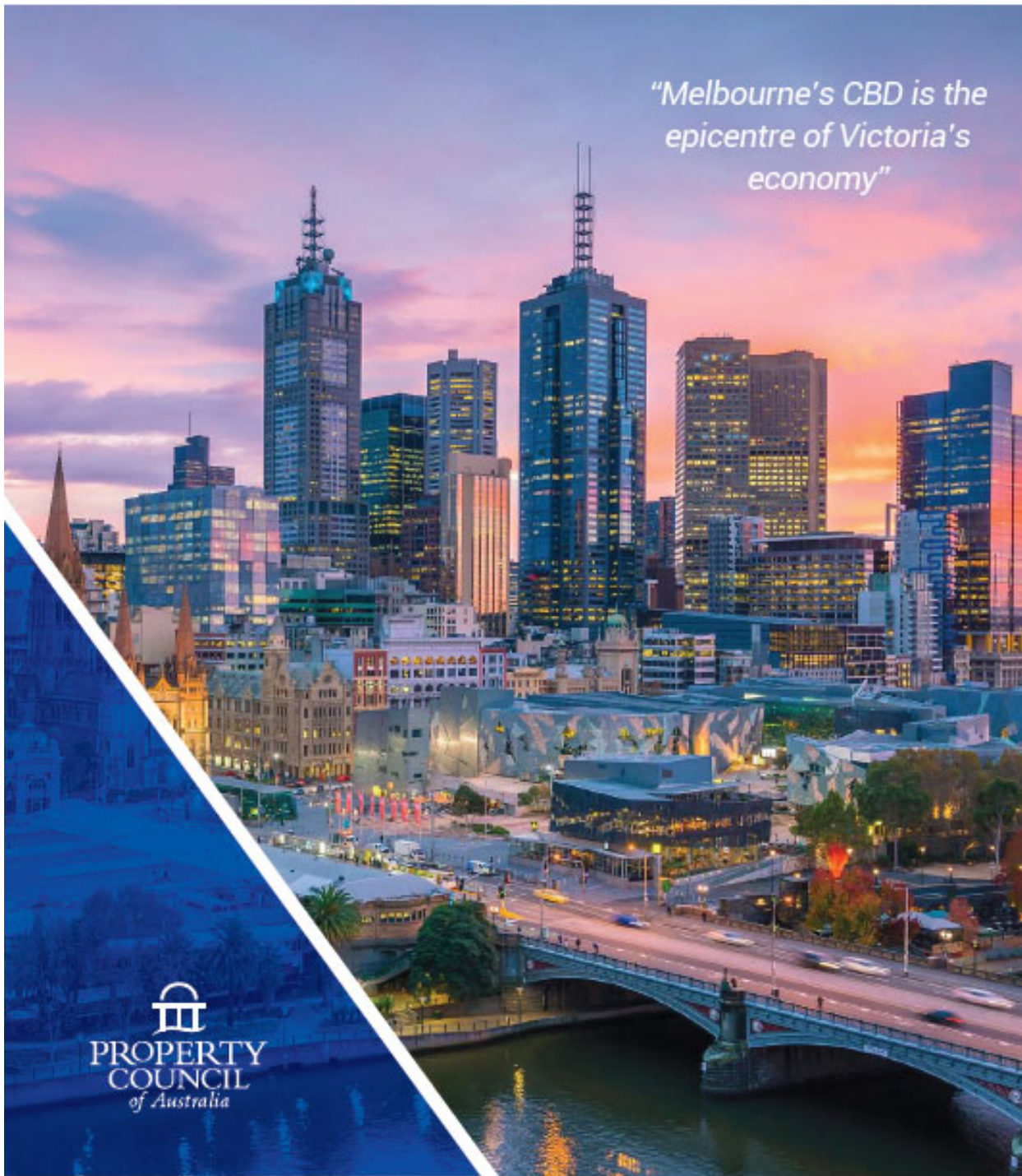
Public feedback on the draft Budget 2022–23



Reviving Melbourne

A plan to boost jobs, economic growth
and revitalise the CBD

Public feedback on the draft Budget 2022–23



Public feedback on the draft Budget 2022–23



Introduction

The Property Council of Australia is the leading advocate for Australia's property industry and Victoria's biggest industry and employer, contributing \$68.8 billion to Gross State Product (13.8 per cent), employing more than 390,000 people and accounting for 59 per cent or \$17.9 billion of Victoria's tax revenue.

On behalf of the property industry, we welcome the Victorian Government's accelerated delivery of the Roadmap that saw Melbourne's final lockdown end on 11.59pm on Thursday 21 October, as we reached the next vaccination milestone of 70 per cent double dose coverage with further restrictions eased at 80 per cent on Friday October 29.

With the end of lockdown, and as Victorians get back to doing the things they love, it is the right time to focus on the implementation of plans and strategies that will bring our central city and Melbourne's CBD, our most crucial economic and creative hub, back to life again.

The Property Council acknowledges the Government's ongoing commitment to financially support businesses who have been affected by lockdowns as result of COVID-19 since March 2020. The Property Council specifically acknowledges the significant funding commitment of \$200 million through both the Melbourne City Revitalisation Fund and the Melbourne City Recovery Fund. As Victoria reopens, it continues to be vitally important that business can partner with the Government and City of Melbourne on a range of initiatives to revitalise the CBD.

Melbourne's CBD is the epicentre of Victoria's economy, accounting for some 600,000 jobs and producing about 7 per cent of Australia's GDP and 25 per cent of Victoria's GSP at peak. Deloitte Access Economics' analysis for the City of Melbourne in its Medium Term Economic Outlook released in July – prior to the three most recent lockdowns – found that the city's Gross Regional Product declined by 63 per cent in 2020, with a full recovery not expected until 2024. This is almost directly tied to the number of workers in the city, which also declined by 63 per cent.¹

The CBD been disproportionately hurt by lockdowns and the loss of city workers, domestic and international tourists, and students. Melbourne's iconic retail and hospitality sectors have been forced to temporarily close their doors and many small businesses have permanently closed. It is estimated that Melbourne's economy activity will not reach pre-pandemic levels until 2025.²

To support the State Government's incredibly important work to revive Melbourne and bring our CBD back to life, the Property Council of Australia has identified nine key areas that will supercharge the city and fast track Victoria's economic recovery.



Danni Hunter
Executive Director, Victoria
Property Council of Australia



Sam Tarascio
Division President, Victoria
Property Council of Australia
Managing Director
Salta Properties

¹ Deloitte Access Economics, City of Melbourne Medium Term Economic Outlook, July 2021, (2021).

² Ibid.

Public feedback on the draft Budget 2022–23



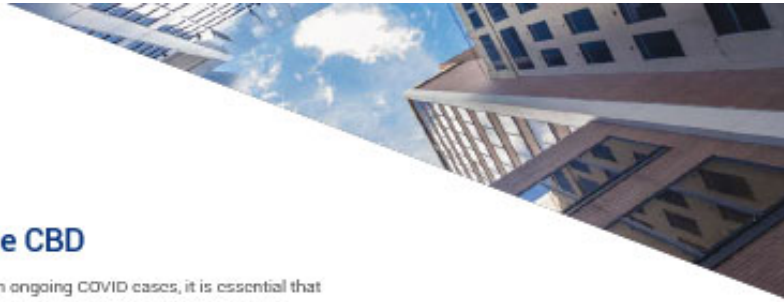
CBD Revitalisation Initiatives

Since the pandemic started, the State Government and the City of Melbourne have announced a number of initiatives to help revitalise the CBD. These include:

- The Melbourne City Revitalisation Fund and the Melbourne City Recovery Fund - \$200 million
- City of Melbourne Economic Recovery Strategy
- FOMO Melbourne
- Melbourne Money
- Live in Melbourne campaign



Public feedback on the draft Budget 2022–23



1. COVID-proof the CBD

As Victoria continues to deal with ongoing COVID cases, it is essential that vaccination hubs and rapid antigen testing sites be established across Melbourne's CBD as people return to the city. Vaccination infrastructure will be critical to achieving desired inoculation rates, especially as we move into the phase of booster requirements to ensure ongoing full vaccination.

Medical logistics experts have noted that sites capable of facilitating the large scale administration of vaccines must be maximally utilised. Office buildings – many of which are occupied by large businesses with established relationships – are highly suitable locations. ³

The Property Council applauds the State Government's recent pre-emptive acquisition of 2.2 million rapid antigen tests. We note that the Therapeutic Goods Administration has now approved these testing kits for general use. ⁴

The Property Council strongly encourages the State Government to add CBD office buildings to the list of hospitals, schools, and childcare centres at which these tests will be made available and we would be keen to facilitate discussions between Government and Property Council members.

³ Tom McIlroy, CBD Supermarkets to be Utilised for Vaccination Push, Australian Financial Review, published July 7 2021 via: <https://www.afre.com/publica/reports/cbd-offices-and-supermarkets-to-be-utilised-for-covid-jobs-20210707-p587rh>

⁴ Therapeutic Goods Administration, COVID-19 Test Kits Included in the ATG for Legal Supply in Australia, published October 10 2021 via: <https://www.tga.gov.au/covid-19-test-kits-included-legal-supply-australia>



Public feedback on the draft Budget 2022–23



2. Return to the Office

According to the Property Council's most recent office occupancy survey in October 2021, Melbourne's CBD office buildings are at just four per cent of their pre-pandemic levels, the lowest since the survey started in July 2020. Melbourne's post-COVID office occupancy peaked at just 46 per cent in April and May this year, demonstrating the long road back to the office after numerous extended lockdowns.

The Economist estimates that a single city-based office job supports up to five jobs in ancillary service sectors such as retail, hospitality, and personal care.⁵ A slow return to office will severely constrict the city's recovery – and that of Victoria.

The Property Council supports the greater adoption of flexible working arrangements and acknowledges that the hybrid working model is here to stay. We also note the wide-ranging benefits of working in the office including increased collaboration and fostering and sharing knowledge and ideas.

The Property Council welcomes the Government's announcement to allow workers to return to office at 80 per cent double-dose vaccination and the lifting of the requirement to wear masks indoors with the exception of high-risk settings at 90 per cent.

We strongly advocate a proactive return to office of employees across the private and public sector. We see an important leadership role for the Victorian Government to play and advocate a minimum three-day-a-week return to office for Victorian public sector workers once we reach 90 per cent double-dose vaccination.

Our members are deeply invested in making office workplaces COVID-safe and are ready for workers to return. Commercial property owners and investors have been the economy's heaviest lifters during the pandemic, with national support to tenants rising to a potential \$14.9 billion to March this year through rent relief schemes, and they are deeply committed to the revitalisation of Melbourne's CBD.

⁵ The Economist, "The New Economics of Global Cities" published September 11 2021
via: [https://www.economist.com/finance-and-economics/2021/09/11/the-new-economics-of-global-cities/21804271](https://www.economist.com/finance-and-economics/2021/09/11/the-new-economics-of-global-cities)



Public feedback on the draft Budget 2022–23

3. "Back to Melbourne" Campaign

Revitalising Melbourne's iconic precincts will require more than the gradual easing of restrictions and density quotients. It will require decisive action to get people out of their homes and back into our CBD's once thriving cultural, dining, and entertainment hubs.

This strategy should include both incentives and proactive marketing campaigns, as described below:

Campaigns

- 3.1 Launch a reinvigorated attraction campaign similar to the Property Council and City of Melbourne's "FOMO Fridays" campaign, to encourage office workers to return to the city and re-engage with CBD based businesses covering hospitality, retail and services. This would involve coordinating activations and activities by all major office owners and CBD tenants who would stage subsidised and free events and social activities targeted at attracting workers back into CBD offices;
- 3.2 Develop a multi-platformed marketing and communication campaigns celebrating and promoting Melbourne as the Events Capital, including the City of Melbourne's Christmas campaign, the Boxing Day sales, the Boxing Day Ashes Test, New Year's Eve, the Australian Open, Melbourne Comedy Festival and Australian Grand Prix.
- 3.3 Amplify the "What's on in Melbourne" platform, providing organisers and patrons with enhanced scope for event marketing and engagement, including return to office activations and events.



Public feedback on the draft Budget 2022–23



Initiatives

- 3.4 Establish an additional separate \$60 million CBD Revitalisation Program similar to that recently announced in NSW with funding open to councils, industry associations and cultural institutions to help encourage people back to the CBD. Funding would support a range of hospitality, retail, cultural, workplace and other activities to be activated in early 2022;
- 3.5 Provide free public transport for a period of three months after Victoria reaches its targeted 90 per cent double dose vaccination rate. This should be accompanied by a state wide campaign highlighting COVID Safety on public transport to further assist in rebuilding confidence in the state's public transport system and encourage people back into the CBD. Following this three month period, off peak fares should be reintroduced for travel across Melbourne and free public transport included in the pre purchase of tickets for major events for example, the Australian Open.
- 3.6 Support and promote the City of Melbourne's initiative to engage with car park operators to provide discounted parking offers at times and locations which optimise the accessibility of city precincts during periods of peak demand and introduce a 12 month freeze on the car park levy for those operators who reduce their pricing;
- 3.7 Expand the City of Melbourne's "Melbourne Money" voucher scheme with additional funding, to reactivate engagement with Melbourne's world class dining and entertainment precincts. The first scheme demonstrated considerable return on investment and strong take up by visitors and patrons;
- 3.8 Support engaging and activity based events to incentivise engagement with the city's open spaces, such as Yoga in the Park, the return of the Night Noodle Markets or similar initiatives; and
- 3.9 Deliver a dedicated grant funding program for building owners to activate office buildings and corporate precincts with funding to go toward free breakfasts and other initiatives to reconnect office workers with their city spaces, and increase business activity for Melbourne's hospitality venues.



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4. Boost Population Growth

According to the ABS, Victoria is now home to 43,000 fewer people than at the start of the pandemic, making it the only state in the nation to record a drop in population. Prior to COVID, interstate and international travellers contributed more than \$2.6 billion to the Victorian economy through their attendance at major events.⁶

International visitors and migrants contribute the skills and expertise that we need today to build the homes, precincts, and workplaces of tomorrow. Before the pandemic, more than a quarter of all skilled migrants coming to Australia chose to settle in Victoria.

The Property Council strongly recommends that the State Government take actions to secure and boost Victoria's once stable population growth and visitation rates by:

- 4.1 Launching targeted campaigns to attract domestic and interstate visitors to Melbourne based events;
- 4.2 Remaining firm in the Government's commitment to waiving quarantine on arrival requirements for foreign visitors who can produce proof of vaccination with an Australian approved or recognised vaccination (as announced on Friday 22 October and publicly welcomed by the Property Council of Australia); and
- 4.3 Actively increasing Victoria's Skilled Migration Program targeted at sectors with the potential to help revitalise economic activity within the Melbourne CBD.

6. Ernst & Young, The Eventful Year, 2018, (2019).



Public feedback on the draft Budget 2022–23



5. Higher Education Return

The City of Melbourne has 64,000 fewer international students in Victoria than a year ago.⁷ Research conducted by the Property Council shows that a further year of border closures will see the number of international students in Australia remain 50 per cent below pre-COVID levels until at least 2024.⁸

Almost a third of Australia's international students live, work and study in Melbourne and contribute around \$11.25 billion to Victoria's broader economy.⁹ Victorian rental vacancies created by absent international students are most concentrated in the Melbourne CBD, up 338 per cent on pre-COVID levels. International education itself was Victoria's largest pre-pandemic export, generating \$13.7 billion in export revenue for the state in 2019,¹⁰ the same year the University of Melbourne was awarded Victorian Exporter of the Year at the 2019 Governor of Victoria Export Awards.

A significant proportion of the CBD workforce was comprised of international students pre-pandemic, with employers noting difficulties in filling key roles in the retail and hospitality sectors with the near evaporation of international education as a result of closed borders.

The benefits of our international student community extend beyond economic considerations. The presence of a diverse community of international students from all corners of the world helped to power the cultural development of the CBD and suburbs surrounding higher education institutions such as in Parkville and Carlton. The charm and vibrancy of Melbourne is enhanced by this community, helping the city maintain its position as Australia's cultural capital.

The Property Council applauds the State Government's recent announcement of the International Students Arrival Plan as a positive step toward Victoria's re-engagement with an economically critical cohort.

The Property Council strongly encourages the State Government to expand the nominated quota of 120 international student arrivals per week, uncapping international student arrivals once 90 per cent of Victoria's population is double-vaccinated so we can welcome international and domestic students back to campus in 2022. The recent announcement by New South Wales that fully vaccinated international arrivals will not have to quarantine sends a clear message to international students around the world that NSW will be open for the start of the 2022 academic year.

With seven Melbourne-based universities, and with 51 campuses across the whole state, the Victorian education sector needs to be able to present itself as similarly placed to open by early next year to international students. Victoria needs to do what is required quickly and proactively to reclaim our title as the Education State.



7. City of Melbourne

8. AECI, *Economic Impact of Delaying the Opening of Australia's Border* (2021).

9. Mitchell Institute, *Coronavirus and International Students* (2020).

10. Department of Jobs, Precincts, and Regions, *International Education*, published 9 June 2020 via [international.education / Priority industries and sectors / Jobs, Precincts and Regions](https://www.djpr.vic.gov.au/international-education) (djpr.vic.gov.au)

6. Increase Development Activity in the CBD and Promote Melbourne to Residents

Greater Melbourne and Regional Victoria's housing prices have continued to increase throughout the pandemic and the state is facing acute pressures on housing supply. The CBD has a role to play in providing affordable and diverse housing options in areas that are very well serviced by infrastructure and services, in one of the world's most liveable cities.

The combination of Government income supplements, low interest rates, and an increase in the proportion of income saved (due to successive lockdowns), has led to demand for housing outstripping supply, resulting in property price growth between December 2019 and December 2023 that exceeds pre-COVID projections by 25 per cent.¹¹

Despite a strong increase in demand, 25,000 fewer dwellings are expected to come to market between now and December 2023 compared with pre-Covid projections.¹² The housing supply crisis is state-wide and presents significant short-term opportunities and long-term challenges for CBD housing.

Melbourne's CBD apartment market is facing exacerbated medium-term pressures both in terms of demand-side fundamentals and a limited supply pipeline.

The Property Council welcomed the Government's decision to remove stamp duty charges on off-the-plan purchases of up to \$1 million within the City of Melbourne Local Government Area. This is an effective measure apropos addressing short-term oversupply of apartment stock, making way for new projects to commence. Public awareness and understanding of this important initiative will be substantially enhanced by the Melbourne City Council's 'Live in Melbourne' campaign.

To ensure strong and sustained take-up of these incentives, the Property Council strongly encourages the State Government to further engage in collaborative promotional activity with the City of Melbourne, and to expand or create additional platforms through which prospective apartment purchasers and developer-vendors can be connected to one another, including but not limited to a dedicated page or forum within the 'Live in Melbourne' website.

While short-term incentives will assist in stimulating demand for existing apartment stock, the medium-term supply shortage will be exacerbated by Victoria's status as the Australian state with the largest number of property taxes.¹³ This will also be further compounded by the impending introduction of the Windfall Gains Tax on rezoned parcels of land.

The Property Council strongly encourages the State Government to reduce the rate and total number of taxes levied against property in Melbourne and scrap its proposed Windfall Gains Tax as a stimulus measure.

Looking to the medium-term, the building approval pipeline in the City of Melbourne remains subdued, with a 54 per cent decline in the month between July and August 2021. This follows a 50% decline in the total value of building approvals in the City of Melbourne from \$6.359b in 2019-20 to \$2.681b in 2020-21.¹⁴

¹¹ IPWAG (Economics, The Impact of COVID-19 on Australia's Residential Property Market (2021).

¹² ibid



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Research conducted by the Property Council further indicates that without changes in Government policy, the apartment building industry will shed 30,000 direct jobs and produce \$6.9 billion less in dwelling assets over the next four years.¹³ This has a disproportionate impact on Melbourne's CBD and surrounding areas – where the stability of the property market heavily depends on the apartment construction sector.

On a more positive note, there is significant development activity underway or soon to be underway in the emerging Build to Rent (BTR) residential sector. According to EY, Victoria currently accounts for more than 60 per cent of the total number of current and planned BTR projects in the country.¹⁴ With the State Government providing the full details of its tax concessions for the sector (currently in Parliament at the time of finalising this submission), further BTR development is now primed to be unlocked – the central city is perfectly placed to be the base for this further investment and boost to quality housing supply, with long term renters poised to live, work and play in the city for years to come.

To help kickstart the revitalisation of the property sector, increase development activity in the CBD and increase the supply of affordable and accessible housing options, the Property Council specifically recommends that the State Government:

- G.1 Reduce the overall tax burden on new housing;
- G.2 Extend existing approved planning permits to account for lost months during the pandemic to 30 June 2023;
- G.3 Fast track planning approvals for significant projects in the City of Melbourne;
- G.4 Implement density bonus schemes and relief from restrictive size standards – especially in the apartment construction sector;
- G.5 Extend off the plan apartment stamp duty concessions as a key measure in the 2022 State Budget;
- G.6 Fast track the approval of investment in Build to Rent projects in Melbourne's CBD.

13 Grant Thornton Australia, Australia now has generally the highest state property taxes in Australia, published 21 May 2021 via <https://www.grantthornton.com.au/client-alerts/2021/victoria-now-has-generally-the-highest-state-property-taxes-in-australia/>

14 Australian Bureau of Statistics, Building Approvals Australia, via <https://www.abs.gov.au/statistics/industry/building-and-construction/building-approvals-australia>

15 Ernst & Young, Institutional Build to Rent: Unpacking the Business Model and Unravelling the Opportunities, (2021).

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7. Create High Quality Jobs and Investment

There are 75,000 fewer jobs based in Melbourne than there were prior to the onset of COVID.¹⁶ Without concerted action, employment within Melbourne based organisations will remain below 2019 levels for until 2026.¹⁷ Immediate actions to stimulate demand for and interest in CBD based office working spaces can be undertaken.

The Property Council proposes that the State Government, in the short term:

- 7.1 Delivers an overarching CBD Tenant Attraction Strategy wherethrough firms with no existing physical presence within the State of Victoria are incentivised to establish CBD based operations through measures including but not limited to Land Tax and Pay Roll Tax relief. The granting of these incentives should be subject to a given firm meeting investment value thresholds – which should be jointly determined by the state Government, the City of Melbourne, and core industry stakeholders, incentivise and reward the relocation of corporate headquarters to Melbourne's premium office locations¹⁸, and

- 7.2 Provide interest free loans to small businesses which establish themselves in the CBD.

Strong consideration must also be given to incentivising the established corporate leaders and emerging start ups in Australia's burgeoning A.I. and fintech sectors to relocate to Melbourne's CBD, allowing our city to realise its potential as the 'Silicon Valley' of the Asia Pacific.

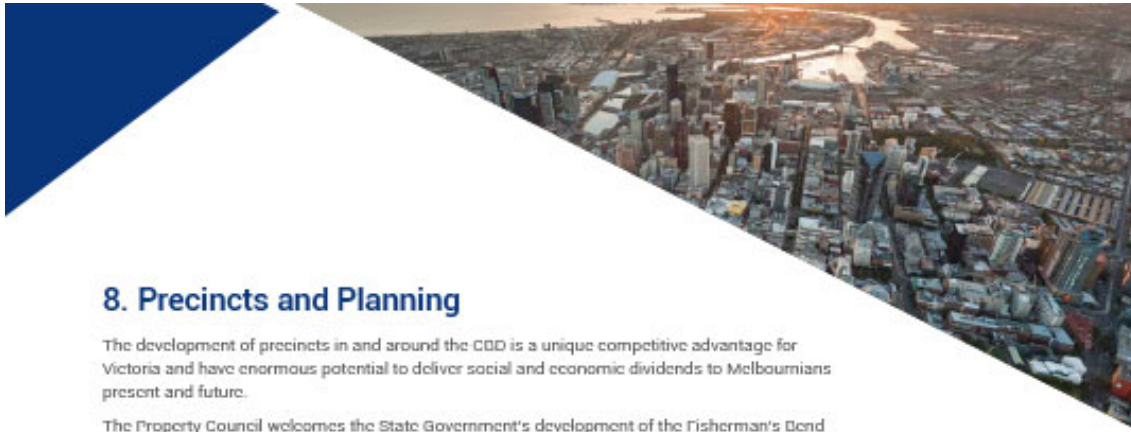


17. Deloitte Access Economics, City of Melbourne Medium Term Economic Outlook July 2021, (2021).

18. Property Council of Australia (Victoria Division), The Property Council of Australia (Victoria Division) 2021-2022 Victorian Pre-Budget Submission, (2021).



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8. Precincts and Planning

The development of precincts in and around the CBD is a unique competitive advantage for Victoria and have enormous potential to deliver social and economic dividends to Melbournians present and future.

The Property Council welcomes the State Government's development of the Fisherman's Bend Framework and the Arden Structure Plan. As well as encouraging the expedited development of these precincts, the Property Council encourages the Government to:

- 8.1 Expand and fast track planning permit approvals for key urban renewal precincts in and around the City of Melbourne;
- 8.2 Deliver a scheme of planning incentives for Build to Rent projects – in addition to favourable tax settings welcomed by the Property Council;
- 8.3 Rapidly bring surplus land opportunities to market and identify a pipeline of government land that could be activated for development;
- 8.4 Classify the CBD as a Priority Precinct; and
- 8.5 Create a centralised Precincts Authority to oversee precinct planning and development.



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9. Industry Partnership

Deliberate and urgent action to revitalise Melbourne's CBD is critical to the long term success of the Victorian economy and property sector. We see a vital need to bring State Government, the City of Melbourne and the property industry together to work in partnership on reinvigorating the CBD and accelerating the return of workers, students, residents and visitors to our great city.

We propose that a **CBD Recovery and Revitalisation Industry Partnership Group** be established in collaboration with the City of Melbourne and the Property Council and other peak bodies. Members would be appointed to advise Government on the practical steps to revitalise the CBD. This working group should be supported by proactive government policy that provides further stimulus, removes red tape and is geared at increasing Melbourne's attractiveness to new jobs and future investment.



Public feedback on the draft Budget 2022–23



Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission



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14 June 2022

Justin Hanney
Chief Executive Officer
City of Melbourne
90-120 Swanston Street
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By email: Justin.Hanney@melbourne.vic.gov.au
CC: Sid.Wynen@melbourne.vic.gov.au

Dear Justin

Consultation on the City of Melbourne's Draft Budget 2022-23 and Annual Plan 2022-23

Committee for Melbourne (the Committee) welcomes the opportunity to contribute a submission to the City of Melbourne's consultation on its Draft Budget 2022-23 and Annual Plan 2022-23.

The Committee has an agenda that aligns strongly with the direction of the City of Melbourne's plans.

Whilst the Committee is not in a position to provide a detailed comment on the spending allocation in the draft budget, the Committee would like to endorse some of the particular programs of work in the city of Melbourne's Draft Budget 2022-23 and Annual Plan 2022-23 and provide support and ongoing advocacy for those initiatives where possible (some examples of projects that the Committee supports are highlighted below).

About the Committee

The Committee is an apolitical, not-for-profit, member-based organisation that brings together over 140 organisations from Greater Melbourne's business, academic and civic sectors whose common purpose is to shape a better future for Melbourne.

As an independent organisation, the Committee represents no single interest group or political position but seeks to challenge conventional thinking and to develop innovative ideas to continue to enhance Melbourne's position as an economically prosperous and highly liveable global city.

The primary purpose of the Committee is to Shape Melbourne's Future. This can be through collaboration, networking of leading Melburnians and through some city-shaping projects. Since its foundations, the Committee with its members, has been a major driving force behind significant specific projects such as:

- the Docklands redevelopment,
- privatisation of Melbourne Airport,
- progressing medical technology through the BioMelbourne Network, and
- the best practice principles for an independent infrastructure prioritisation entity, which were adopted by Infrastructure Victoria.

The Committee is therefore well placed to bring its advocacy and networking skills, to support some of the City of Melbourne's projects such as Greenline and Invest Melbourne (see below).

Public feedback on the draft Budget 2022–23



The Committee's agenda

The COVID-19 pandemic has created an extremely challenging environment for Greater Melbourne across all sectors including the visitor economy, health, skills and investment attraction. With continuing lockdowns to deal with the health pandemic, pressure has been imposed across our economy and upon Greater Melbourne's reputation.

That is why, on 15 February 2022, the Committee launched the *Benchmarking Melbourne* report, which examines Melbourne's performance against 19 global peer cities, providing a framework to discuss our city's strengths, as well as opportunities for improvement.

The *Benchmarking Melbourne* report (the report) was independently produced report by the Business of Cities, and commissioned by JLL and the Committee.

Melbourne performs strongly for its image, influence, and world class cultural and sporting events. Melbourne also excels in education, attracting talent and skills, access to healthcare and being a safe and friendly place to visit, do business, study, and raise a family.

The report also unpacks areas that can be improved, providing an additional set of lenses we can view Melbourne and gain a clearer picture of what is needed for our city as we emerge and plan beyond the pandemic.

The report measures the city's performance against three key pillars that make a great city:

1. Future Economy;
2. Infrastructure & Sustainability; and
3. Liveability & Urban Optimisation.

The Committee comments on the City of Melbourne's Draft Budget 2022-23 and Annual Plan 2022-23, in the context of the findings from the *Benchmarking Melbourne* Report.

1. Future Economy

The *Benchmarking Melbourne* report ranks Melbourne 14th out of 20 global peer cities for leading edge innovation, reflecting that there are opportunities for Melbourne to learn from its peers about commercialisation and investment in innovation. The report highlights that Melbourne's strengths include its fast-growing ecosystem, its start-ups' potential to scale up (as illustrated by our biotech ecosystem), and the quality and reputation of its knowledge and research assets.

Opportunities for Melbourne to improve include:

- attracting venture capital to spur scaling of start-ups and to grow the technology and innovation sectors including biotech industry;
- growing more globally recognised specialisms and gaining visibility for its strengths;
- the productivity of its knowledge assets and translation of ideas into patents and products, and;
- digital and tech uptake of businesses.

That is why the Committee is supportive of City of Melbourne's initiatives to attract investment and commercialisation opportunities for Melbourne, such as the **establishment of Invest Melbourne**. The Committee is encouraged that there is an MOU and referral arrangement with DJPR (Investment Division) and Invest Victoria – as collaboration is an important component of the ability to ensure commercialisation and innovation is successful.

The Committee also supports the **development of globally competitive innovation ecosystems** (Draft Annual Plan 2022-23, Major initiative 9, p 23) which includes co-ordinated support with start-up ecosystem agencies (including StartupVic and LaunchVic). It is important that efforts in technology, innovation and commercialisation are aligned and co-ordinated and the Committee would be pleased to continue working on how to further enhance and align those activities across Greater Melbourne.

The Committee is further supportive of the initiatives under the City of Melbourne's **Economic Development Strategy**, which includes areas such as international students and public transport to Fisherman's Bend. The development of skills in various sectors such as science and technology, health, logistics and manufacturing will be important to build on the existing strengths in education and research that Melbourne has to offer.

Public feedback on the draft Budget 2022–23



2. Infrastructure & Sustainability

Infrastructure

The *Benchmarking Melbourne* report ranks Melbourne 12th out of 20 peer cities for whole city connectivity. This means that we need to ensure there is an integrated plan for city connectivity – across a variety of modes of transport – and also ensuring that the city gets the most out of transport plans by considering economic and land-use planning. Additional opportunities exist to improve the quality of Melbourne's logistics infrastructure to maintain our global gateway capability. Opportunities also includes aligning end-to-end transport solutions with infrastructure investments to ensure greater connectivity across the whole of Greater Melbourne.

That is why the Committee is supportive of the City of Melbourne's advocacy in its draft Annual Plan 2022-23, for high-quality public and active transport in urban renewal areas including **Melbourne Metro 2, tram to Fisherman's Bend and tram to connect the Arden Precinct**, and other development initiatives such as a focus on **Docklands (particularly Central Pier)**.

The Committee looks forward to working with the City of Melbourne on city-shaping infrastructure initiatives that will benefit the economy and community of Greater Melbourne into the future.

Climate Action

The Committee has a strong agenda on sustainability initiatives. The Committee is therefore very supportive of the City of Melbourne's efforts on climate action across a range of fronts highlighted in the Draft Budget 2022-23 and Annual Report 2022-23. The Committee looks forward to supporting and working with the city to ensure that climate action can be achieved.

3. Liveability & Urban Optimisation

Experience economy

The *Benchmarking Melbourne* report rates Melbourne 3rd out of 20 peer cities for its experience economy offerings – which reflects Melbourne's incredibly strong fundamentals in sporting, arts & culture, events and experiences across Melbourne. These fundamentals need to be continually supported, and that is why the Committee supports the City of Melbourne's investment in experiences that will continue to attract and retain people to live and work in Melbourne – such as the **investment of \$25 million in events, festivals and activations**.

The *Benchmarking Melbourne* report however, does highlight that people across Greater Melbourne may be experiencing a 'Tale of Two Cities'. There is some concern about whether all Melburnians are participating in the wonderful offerings that Melbourne provides and whether there is an integrated plan for supporting the experience economy across Greater Melbourne.

Therefore, the Committee supports efforts by the City of Melbourne to democratised the participation of people in the offerings of the CBD, and the **investment in the Greenline of \$140 million over four years** (Draft Annual Budget 2022-23) **as well as delivery of public arts projects and green spaces** (Draft Annual Plan 2022-23, Major Initiative 15, p 30 and Major initiative 16, p 31), are examples of important projects delivering services and experiences for the broader community.

Social and affordable housing

The *Benchmarking Melbourne* report highlights that Melbourne is the world's 6th most unaffordable English-speaking metropolis for buying a home. The Committee has developed recommendations towards a social and affordable housing strategy (including in relation to key worker housing) in April 2021. The Committee also made a submission to the City of Melbourne's affordable housing strategy in 2020.

The Committee is therefore very **supportive of the City of Melbourne's efforts on affordable housing including the establishment of 'Homes Melbourne'**. The Committee looks forward to working further with the City of Melbourne on social and affordable housing strategies.

Public feedback on the draft Budget 2022–23

*Brand Melbourne*

Melbourne is well known on the World stage and domestically and should continue to support its marketing and image. Melbourne's has a good reputation as a place to study and become employable, perceived friendliness and openness as a place to work or start up a business.

The Committee supports the initiatives in the draft Annual Plan 2022-23, such as the **marketing and promotion of the city as a great place to live** (Major initiative 6, p 20). The Committee would like to work with the City of Melbourne on branding opportunities including on areas like investment opportunities, business opportunities and liveability opportunities.

Melbourne is, and will continue to be, the most attractive city in Australia to live, work, visit and do business.

The Committee is very supportive of many of the programs of work of the City of Melbourne in its Draft Budget 2022-23 and Annual Plan 2022-23 (some examples of which are outlined above).

The Committee looks forward to working with the City of Melbourne to further the development of those initiatives as well as other ongoing opportunities to work together to shape Melbourne's future.

Please contact me on [REDACTED] if you have any questions or require further information.

Yours sincerely

Leanne Edwards
Director, Policy & Research

Attached:

- *Benchmarking Melbourne* report 2022
- *Delivering Affordable Housing* report, April 2021

Public feedback on the draft Budget 2022–23

Tell us what you think of our draft Budget 2022–23 Form Submission



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ABOUT VTIC

ABOUT VTIC The Victoria Tourism Industry Council (VTIC) is the dedicated peak body and leading advocate for Victoria's tourism and events industry. Our purpose is to influence and shape the state's vibrant visitor economy.

As Victoria's peak industry body representing the interest of our state's vital visitor economy, VTIC is the leading advocate singularly committed to championing the issues and challenges facing Victoria's tourism and events industry. With a diverse membership of over 1,000 businesses across the state, VTIC provides opportunities for members to connect and keep informed on the latest research, policy development and impacts affecting the Victorian visitor economy.

VTIC works to develop and support a professional, profitable, and sustainable visitor economy. By improving the business environment, we make it easier for our industry to deliver high quality experiences, products, and services to all visitors to Victoria.

VTIC's role is to provide leadership for the tourism and events industry and support our members through:

- Policy development, advocacy, and representation
- Industry development initiatives
- Business development and support services.

VTIC's key objectives are to:

- Be recognised as Victoria's leading advocate, policy influencer, and representative for the tourism and events industry
- Grow a diverse and strong membership base that represents all sectors of the industry
- Support members through valued and relevant business and industry development services
- Operate as a financially sustainable and well-governed organisation with a best-practice work environment.

Our response to the Draft Budget

The City of Melbourne plays a crucial role in the recovery of the State's visitor economy industry and VTIC welcomes the significant investments being proposed to support iconic events, activations and experience developments across the CBD.

The proposal to create an Experience Melbourne division is welcomed by VTIC and an important aspect of the Greater Melbourne Visitor Economy discussion.

Public feedback on the draft Budget 2022–23



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We do flag, however, that there will need to be careful engagement across Greater Melbourne, as there will be a level of confusion and concern as to how this will affect the broader metro Melbourne region. VTIC is keen to be part of this project to support the industry needs and engagement process that might be required.

In reading the budget details we note there is not a defined Visitor Servicing line in the budget and, as we plan towards the Commonwealth Games in 2026, we highlight the need for clear attention to this critical area. During the hosting of the Commonwealth Games in 2006, visitor servicing in the Melbourne CBD was a critical component of ensuring the experience of our guests in Melbourne for the event was the very best it could be. This critical connection point becomes even more vital as the Games in 2026 will be disbursed across such a wide region of the state. This will require a 'gateway visitor servicing' strategy, for which planning needs to start now.

It is acknowledged this line item could well be contained within the budget elsewhere, but encourage clarity on this as the capital city destination.

The Queen Victoria Market is one of the high touch points for the visitors to the city, and we look forward to continued engagement with City of Melbourne as to how this asset is celebrated for our visitors from international and interstate markets. VTIC is also keen to work with the City of Melbourne to facilitate engagement with the wider visitor economy operators to drive economic outcomes for across the CBD.

The Greenline project is one of the most significant infrastructure/experience developments to be considered for Melbourne in some time. VTIC completely supports this project and sees it as a crucial initiative to engage and inspire visitors to explore our city and immerse themselves in all the best we have to offer.

Again, VTIC looks forward to engaging closely with the City of Melbourne on this project to maximise the widest participation of the Melbourne visitor economy operators in bringing this concept to life.

As a key member of the Visitor Economy community, we encourage focus on the support of creative industries and sustainable placemaking, with open spaces and clean environments an important starting point for activation of the tourism and events sector.

City Precinct groups, International Student City exploration support, the Micro-Mobility, and City Transport/Circulation plans are all important elements that keep the VTIC membership connected to City of Melbourne.

Regarding the \$1 million budget allocated to Invest Melbourne, which we understand to be a diversified portfolio, we flag here the importance of ensuring that some portion of these funds can support investment in much-needed attractions and experiences that underpin the city's visitor economy. While investing in technology is important, particularly for visitor servicing, we need to consider the broader aspects of what's required to create engaging experiences for our visitors.

Public feedback on the draft Budget 2022–23

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Fee waiving for permits is a deeply appreciated initiative and important for the recovery of many businesses across the city. Support in how to best use the established parklets in down-time is an additional area we see as generating vibrancy across the various precincts. This concept creates a legacy for what has proven to be an attractive addition to the city streetscape as a consequence of Covid restrictions.

VTIC and its member community welcome the impressive budget proposal put forward by the City of Melbourne and we look forward to continued engagement and consultation on where the visitor economy can contribute to the future recovery and vibrancy of our capital city.

Regards,

Felicia Mariani
CEO, Victoria Tourism Industry Council (VTIC)

Attachment 5 - List of recommended changes to the draft Budget 2022–23

The following is a list of proposed changes to the draft Budget 2022–23

#	Existing Reference	Change	Rationale
1	Budget feedback item #16 refers to Transport Strategy and traffic changes associated with the implementation of bikes lanes etc	Will be contribute in Budget for additional signage relating to cars and bike lanes	City of Melbourne understands the need to maintain safety and appropriate signage for all modes of transport in our municipality
2	<p>Budget feedback item #46 refers to the Salvation Army Youth Street The question asked is</p> <p>“We are wondering if it would be possible for The City of Melbourne to make a contribution towards the reestablishment of the Youth Street Teams in the City of Melbourne on Friday and Saturday nights? We believe that this program would once again help to ensure the safety of young people who are accessing the City of Melbourne for entertainment purposes. Assistant Commissioner Brett Curran from Victoria Police has also indicated his willingness to support the reestablishment of the Youth Street Teams program.”</p>	Council will support \$100k to support the reestablishment of the Youth Street teams	City of Melbourne wants to be a leading organisation with this service. This request supports Major Initiative 50, Project Night Justice and overall perceptions of safety.
3	Rates – VGV General Rates final audit	<p>Make a change to Rates with respect to VGV final General Valuation Audit (see below)</p> <p>General Rates The Valuer General Victoria (VGV) have finalised the CoM 2022 General Valuation audit. They made an amendment to one assessment. The net annual value (NAV) was reduced by \$3,209,500 resulting in a reduction to non-residential general rates of \$135,264. The Valuer General Victoria will be reporting to the Minister for Planning that the City of Melbourne's 2022</p>	No change recommended to be made to the draft Budget 2022–23 other than for disclosure purposes

		<p>General Valuation is generally true and correct with respect to each of the bases of value. These figures can now be used for the 2022-23 budget. Ministerial sign-off is expected early July 2022.</p>	<p>General Rates</p> <table border="1"> <thead> <tr> <th>Rate increase 1.75%</th> <th>2022-23 APB</th> <th>Updated due to VGV Valuation Amendments 2 June 2022</th> <th>Change from APB</th> </tr> </thead> <tbody> <tr> <td colspan="4">Rate in \$ 2022-23</td> </tr> <tr> <td>Residential</td> <td>3.6497</td> <td>3.6497</td> <td></td> </tr> <tr> <td>Non-Residential</td> <td>4.2145</td> <td>4.2145</td> <td></td> </tr> <tr> <td colspan="4">NAV .2022-23</td> </tr> <tr> <td>Residential</td> <td>\$3,506,217,115</td> <td>\$3,506,217,115</td> <td>\$0</td> </tr> <tr> <td>Non-Residential</td> <td>\$4,017,041,885</td> <td>\$4,013,832,385</td> <td>-\$3,209,500</td> </tr> <tr> <td></td> <td>\$7,523,259,000</td> <td>\$7,520,049,500</td> <td>-\$3,209,500</td> </tr> <tr> <td colspan="4">General Rates 2022-23</td> </tr> <tr> <td>Residential</td> <td>\$127,966,406</td> <td>\$127,966,406</td> <td>\$0</td> </tr> <tr> <td>Commercial</td> <td>\$169,298,230</td> <td>\$169,162,966</td> <td>-\$135,264</td> </tr> <tr> <td></td> <td>\$297,264,636</td> <td>\$297,129,372</td> <td>-\$135,264</td> </tr> </tbody> </table>	Rate increase 1.75%	2022-23 APB	Updated due to VGV Valuation Amendments 2 June 2022	Change from APB	Rate in \$ 2022-23				Residential	3.6497	3.6497		Non-Residential	4.2145	4.2145		NAV .2022-23				Residential	\$3,506,217,115	\$3,506,217,115	\$0	Non-Residential	\$4,017,041,885	\$4,013,832,385	-\$3,209,500		\$7,523,259,000	\$7,520,049,500	-\$3,209,500	General Rates 2022-23				Residential	\$127,966,406	\$127,966,406	\$0	Commercial	\$169,298,230	\$169,162,966	-\$135,264		\$297,264,636	\$297,129,372	-\$135,264
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4	<p>Rates – Public Realm Waste Charge – VGV Valuation Change</p>	<p>Make a change Waste Charge ‘Rate in \$’ from .03379219 to 0.033792 only There is a minimal change to Rates \$ as the net effect of this change to the rate in the dollar is a reduction in revenue of \$129</p>	<p>The rate in dollar of CIV for the Public Realm Charge needs to be changed from 0.03379219 to 0.033792 due to system constraints which has a limit of 8 decimal places.</p>																																																
5	<p>Council Works – existing programs of work require funding changes in the draft Budget</p>	<p>Refer Council works proposed amendments schedule attached</p>	<p>Management have proposed funding changes to ensure the existing program of works have appropriate funding sources, and are updated to reflect recent grant approval on Ryder Pavilion. Overall budget position remains the same.</p>																																																

Adj	Program Code	Title	Project Category	Comment	Council Funding Year 1	Grant Year 1	Public Open Space Funds Year 1	Budget Total Year 1	Council Funding Year 2	Grant Year 2	Public Open Space Funds Year 2	Budget Total Year 2	Council Funding Year 3	Grant Year 3	Public Open Space Funds Year 3	Budget Total Year 3	Council Funding Year 4	Grant Year 4	Public Open Space Funds Year 4	Budget Total Year 4	Four Year Movement				
					Council Funding Movement	Grant Movement	Public Open Space Funds Movement	Budget Total Movement																	
1	21B1433N	City Road Masterplan	New	Proposed works in the undercroft do not meet the criteria to be funded through the Public Open Space (POS) Reserve as previously proposed. An offset is proposed to be transferring Council Funding from eligible projects which in turn will be partially funded via the POS Reserve.	2,000,000		(2,000,000)	0	7,000,000		(7,000,000)	0				0				0	9,000,000	0	(9,000,000)	0	
	22B1409R	Parks Renewal Program	Renewal		(1,000,000)		1,000,000	0	(1,000,000)		1,000,000	0				0					0	(2,000,000)	0	2,000,000	0
	22B1422R	Parks Tree Planting and Replacement Program	Renewal		(400,000)		400,000	0	(400,000)		400,000	0				0					0	(800,000)	0	800,000	0
	21B2514N	Greenline	New					0	(6,200,000)		6,200,000	0				0					0	(6,200,000)	0	6,200,000	0
2	20B0901N	Make Room	Maintenance	It has been established the proposed fit out works will be owned by Unison as per lease arrangement for up to 20 years. As a result the Make Room project has been reclassified as a capital grant.	(356,065)	(8,000,000)		(8,356,065)				0				0					(356,065)	(8,000,000)	0	(8,356,065)	
	22B2801M	Make Room Refurbishment	Capital Grant			7,000,000		7,000,000		1,000,000		1,000,000	0				0				0	0	8,000,000	0	8,000,000
3	21B4426N	Community Sports Pavilion Upgrade (Ryder Pavilion)	Upgrade	As a result of the securing State funding of \$800,000 secured via the Local Sports Infrastructure Fund, this project is proposed to be brought forward by one year. A condition of this funding is works commence in 2022-23. The balance of the project \$3,700,000 is now funded via Council Funding. This has been offset by reducing Council Funding in Greenline for Year 2 and replacing funding via the POS Reserve.		800,000		800,000	3,700,000	(1,200,000)		2,500,000		(3,300,000)		(3,300,000)					0	3,700,000	(3,700,000)	0	0
	21B2514N	Greenline	New					0	(3,700,000)		3,700,000	0				0					0	(3,700,000)	0	3,700,000	0
Proposed amendments					243,935	(200,000)	(600,000)	(556,065)	(600,000)	(200,000)	4,300,000	3,500,000		(3,300,000)	0	(3,300,000)		0	0	0	0	(356,065)	(3,700,000)	3,700,000	(356,065)