

Report to the Special Future Melbourne (Finance and Governance) Committee

Agenda item 3.1

Consideration of Submissions and matters arising on the draft 2020-21 Annual Plan and Budget

Presenter: Michael Tenace, General Manager Finance and Corporate (CFO)

29 June 2020

Purpose and background

1. The purpose of this report is to consider submissions in response to the draft 2020-21 Annual Plan and Budget in accordance with the requirements of the Local Government Act 1989 (the Act).
2. The draft 2020-21 Annual Plan and Budget for the 12 month period 1 July 2020 to 30 June 2021 was presented to Council for approval on 19 May 2020. At that meeting, Council approved the draft 2020-21 Annual Plan and Budget for public consultation and referred the role of considering submissions to the Future Melbourne Committee at a meeting to be held on 29 June 2020.
3. The draft 2020-21 Annual Plan and Budget was advertised in The Age newspaper and the document was made available to the public to inspect in hard copy form at the Town Hall security front desk as well as being available in electronic form on the Council's website.
4. A live on-line streamed Q&A session hosted by Justin Hanney (CEO) and Michael Tenace (CFO) was also held for the first time on 11 June 2020 during the consultation period to facilitate community engagement given COVID-19 circumstances.
5. This process conforms to the public consultation requirements of the Act which provides for submissions to be made over a minimum 28 day period and then to be considered by the Council.

Key Issues

6. At the conclusion of the statutory public submission period on 17 June 2020, 43 submissions had been received (including 4 anonymous submissions from the Q&A live session). A synopsis of each submission including management's recommendations is included in Attachment 2. A copy of the original submissions is included in Attachment 3.
7. In addition to public submissions received, some changes are being recommended by management. Specifically these include:
 - 7.1. Capital Works Program – a proposed increase of \$7.3 million from \$168.5 to \$175.8 million to reflect completion of CBD Protective Security Works program (fully grant funded), City Baths renewal works, and stimulus funding being sought for Rapid Greening and Western Pavilion as part of the Federal and State Grants funding program.
 - 7.2. Income Statement – no change to the underlying budget deficit of \$57.4 million, however a realignment of various income and expenses items is proposed to reflect the outcome of a recent internal efficiency review, and the inclusion of grant funding assumptions as noted in paragraph 6.1.
 - 7.3. Annual Plan Initiatives – description wording updates are proposed to improve clarity for the Kensington Recreation development and Other Recycling option initiatives.
8. Queen Victoria Market's (QVM) solvency and ability to operate as a going concern will be at risk due to the impacts of COVID-19. As a result, QVM will potentially face the issue of a negative cash balance and negative equity. In order to address this:
 - 8.1. Convertible loan and preference share arrangement up to a maximum value of \$9.6 million has been incorporated in the line item of investments in Subsidiaries and Trusts within the draft 2020-21 Annual Plan and Budget.

Attachments

1. Supporting Attachment (Page 3 of 78)
2. Overview of proposed adjustments to the draft 2020-21 Annual Plan and Budget (Page 4 of 78)
3. Submissions (Page 18 of 78).

Recommendation

9. That Future Melbourne Committee, after considering all written submissions in response to the draft 2020-21 Annual Plan and Budget and hearing from anyone wishing to be heard in support of their submission, recommends that Council:
 - 9.1. Adopts the draft 2020-21 Annual Plan and Budget incorporating recommended changes outlined in item 7 and Attachment 2 of this report.
 - 9.2. Notes that public notice will be given of Council's decision in respect to the draft 2020-21 Annual Plan and Budget, in accordance with section 130(2) of the Act
 - 9.3. Notes that a copy of the adopted 2020-21 Annual Plan and Budget will be submitted to the Minister for Local Government and copies made available for inspection by the public in accordance with sections 130(4) and 130(9) of the Act.

Attachments

1. Supporting Attachment (Page 3 of 78)
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Supporting Attachment

Legal

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

Finance

2. The draft 2020-21 Annual Plan and Budget previously presented an underlying deficit of \$57.4 million. The financial impact of the submissions and management recommendations will have a zero impact on the draft Annual Plan and Budget underlying surplus.

Conflict of interest

3. Michael Tenace General Manager Finance and Corporate (CFO) and Rob Adam's General Manager City Design, both employees of the City of Melbourne, hold the position of company directors of Queen Victoria Market Pty Ltd. No other member of Council staff, or other person engaged under a contract, involved in advising on or preparing this report has declared a direct or indirect interest in relation to the matter of the report.

Health and Safety

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

Stakeholder consultation

5. Significant and broad consultation with the Public, Councillors and Council Officers has been undertaken in the development of the draft 2020-21 Annual Plan and Budget. In accordance with legislative requirements the draft 2020-21 Annual Plan and Budget was made available to the public for comment and this report outlines the feedback from the community.

Relation to Council policy

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

Environmental sustainability

7. In development of the 2020-21 Annual Plan and Budget, sustainability matters have been considered and budget funding provided for various initiatives

OVERVIEW OF 2020-21 BUDGET PROPOSALS

As a part of the 2020-21 Annual Plan and Budget process and in accordance with legislative requirements, Council is required to consider any submissions received on its draft Annual Plan and Budget. This report includes public submissions received and other matters arising from the administration since the draft 2020-21 Annual Plan and Budget was approved for public consultation on 19 May 2020.

SUMMARY OF PUBLIC SUBMISSIONS (INCLUDING MANAGEMENT COMMENTS)

Submission from Nicholas Lim

1. This submission relates to the rate freeze.

Management comment

2. Noted.

Management Recommendation

3. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Karthick Settu

4. This submission relates to increasing grants for first home owners.

Management comment

5. The Victorian government could consider an increase in grants for first home owners, which is a decision not within the power of Local Government.

Management Recommendation

6. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Bob Capp

7. This submission relates to diversity within the Arts precinct and Arts Grants.

Management comment

8. Melbourne is a proud cultural capital with a national and international reputation for its quality creative productions, exhibitions and events. The city is well known as a place that inspires innovation and creativity and supports artists to test, develop and realise ideas and for all to participate in the creative life of the city. This means how we invest in arts and creative works must keep pace with and reflect change as we look to support creative people of all kinds to reach our diverse populations. Through the City of Melbourne funding we want to ensure creativity is intrinsic to the fabric of Melbourne, its culture, economy and daily life – for everyone who lives, works or visits here. The COVID-19 Quick Response Arts Grants were initiated to provide financial assistance to eligible artists affected by COVID-19 in the Arts and Entertainment industry who are

impacted by cancellations and lost opportunities. We are very pleased to have supported over 770 artists and small creative groups across all art forms to develop and deliver on line art works. Council is also committed to managing its work in a transparent and accountable manner and engages external assessors to assist in these processes. External panel members reflect a wide range of art practice and community perspectives and the process overall ensures that recommendations to Council are not only focused on contemporary art practice but also reflect diverse community views. Arts Grants assessment panel membership changes regularly to gain maximum community participation and information about all Council programs and assessment panel membership is regularly posted on our website. With respect to the grant to which you refer to in your submission, external assessors recommended to Council that the project be supported. Council understands that the projects we support are not always going to appeal to all people; however we undertake our work to maximise inclusiveness and accessibility. Art can be challenging and does not always achieve unanimous support from the community. Your critique therefore is very relevant and your views are taken most seriously.

Management Recommendation

9. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Justin K

10. This submission relates to rate rises.

Management comment

11. In 2015-16, the Victorian Government introduced a rate cap on all councils in Victoria for the amount of general rates raised each year. The rate cap for the 2020-21 rating period is set at 2 per cent. The City of Melbourne has decided to not add the 2 per cent rate cap allowed by State Government resulting in the zero per cent rate increase noted in the 2020-21 City of Melbourne draft budget. The increase of \$7.7 million in overall general rates is a result of predominantly new developments throughout the 2020-21 rate period. The 2.6 per cent increase is a result of the following: Rates raised at 1 July 2019 was \$297.6 million plus \$7.7 million equals \$305.3 million. As outlined in the draft budget, the general rates to be raised for 2020-21 is \$305.3 million. The zero per cent rate increase for general rates is not calculated off the rates raised at 1 July 2019 but rather the end of the 2020-21 rate period. There are many factors that determine the distribution of rates within a municipality and the level of rates paid by an individual ratepayer. The amount of rates each ratepayer pays is determined on the value of their property. The Valuer General is the responsible authority for determining valuations of each property which is undertaken annually. How much each property pays is determined on these values. Some ratepayers will pay less and some will pay more.

Management Recommendation

12. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submissions from Scott Condon, Rhys Contessa, John Armstead, Alan Jackson, Thomas Crabtree, Nick Anthony, Daniel Juchervisius, Theodore Arnold-Moore, Robert Cooper, Sophie Klages, Judith Chhoeur, Jo Massoud, Whitney Gerrans, Richard Gorr, Christine Mravlek, Sean Williams and Michael Owens

13. The Council received nineteen (19) separate submissions relating to the Western Oval renovations and facilities upgrade and have expressed support for further redevelopment to continue for include Brens and Ryder sporting pavilions. Submissions suggestions and comments regarding this facility also included limited space and/or lack of female facilities, inadequate ventilation throughout the facility, CCTV, heating and cooling, visibility of playing grounds from the rooms.

Management comment

14. Community engagement and schematic design for the redevelopment of the Western Pavilion has progressed during 2019-20. This has continued to highlight the current facilities are inadequate in meeting the diverse needs of the community, particularly in providing gender neutral facilities. Community engagement and design has also continued for Brens Pavilion and Ryder Pavilion in Royal Park. The redevelopment of these will be subject to future funding bids.

Management Recommendation

15. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Mohamad Houdali

16. This submission relates to program support to International students.

Management comment

17. Thank you was noted.

Management Recommendation

18. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submissions from Anne Jones and Mark Kvensakul

19. These submissions relate to reduction of car traffic and the increase in separate cycling and walking infrastructure.

Management comment

20. Thank you for your support of Council's proposed improvements in cycling infrastructure. The Draft Annual Plan and Budget outlines some specific actions that City of Melbourne will take in the next 12 months. There are also other actions which City of Melbourne will pursue in line with the Transport Strategy 2030 which was adopted by Council in 2019 and has a 10-year implementation plan. These include advocating for improvements to

public transport, reducing through traffic which does not have a destination in the city and advocating for changes to traffic signals to reduce delays to people catching public transport, walking and riding bikes. City of Melbourne will review the outcomes of the accelerated bike lane program to be delivered in 2020-21 and continue to plan further projects with the aim of making Melbourne Australia's premier bicycle city.

Management Recommendation

21. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Meredith Gammie

22. This submission relates to community initiatives for transitory residents.

Management comment

23. The City of Melbourne values the views of all residents, including those who are transitory. Our engagement methods include online opportunities and focused research as well as face to face interaction with residents and visitors through local community organisations and networks, through our work with International Students, and through our service offerings, including libraries and recreation centres.

Management Recommendation

24. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from David Hamilton

25. This submission relates to Southbank Boulevard and Dodds Street concept plan.

Management comment

26. The Southbank Boulevard Upgrade project was developed through three rounds of community and stakeholder consultation between 2015 and 2017, in order to understand the needs of the community, institutions, and businesses in the area, and how to best deliver for them through this project. The project is in accordance with the Southbank Structure Plan 2010, which notes its implementation as an important action due to the growing population and changing nature of Southbank. Southbank is Melbourne's most densely populated suburb, and is estimated to more than double in population from 18,000 to 45,000 residents between 2020 and 2035. The Southbank Boulevard and Dodds Street concept plan was endorsed by Council on 18 July 2017 with an overall budget estimate of \$34 million, as per the published Future Melbourne Committee report (agenda item 6.4). As the project was developed to a more detailed level, and further cost analysis was undertaken, the total project budget was increased to \$47 million. While the project has been allocated budgets through individual financial years, the overall cost of the project, including its increase as further detailed work was undertaken, has been endorsed by Council. The overall project, and costs associated with each stage of implementation are being managed by Council officers in order to deliver on community expectations and the overall benefits of the project, with minimal changes to

its scope. Delays to the projects implementation due to a number of factors have been acknowledged by Council, and Council officers are coordinating closely with traders and institutions in the area in order to ensure that any impacts which are a result of the project are mitigated wherever possible. Officers are working closely with the Victorian Government on the proposed redevelopment of the former CUB site, and the Melbourne Arts Precinct Transformation project in order to ensure that the projects are coordinated. Funding which has been allocated to the project for the 2020-21 financial year is commensurate with the delivery of the remaining stages of the Southbank Boulevard project, which allows for the delivery of the remaining public open space areas between Sturt Street and City Road, along with the Dodds Street park. These final stages of the project will feature large soft landscape and grass areas, park furniture and community spaces, along with a significant number of trees to be planted. The cycle lane connection between City Road and Southbank Promenade will also be completed early in the 2020-21 financial year. This will connect the Capital City Trail to the Linlithgow Avenue cycle lanes, through Southbank Boulevard, to Southbank Promenade. In parallel with the delivery of the Southbank Boulevard upgrade, Council will also deliver a cycle lanes on Kavanagh Street, further expanding the cycle network in Southbank, and delivering benefits to the community.

Management Recommendation

27. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from live Q&A feedback session (Thursday 11 June 2020)

28. This submission (anonymous) relates to Sports Stimulus Infrastructure Program.

Management comment

29. We are aware of this Victorian Government grants program which closed on 19 June 2020. We have submitted funding applications for both the Brens and Ryder pavilions in Royal Park. With the recent growth in participation in club sport and in particular an increase in participation by women, the existing facilities are varied in their current capacity to accommodate both genders. We will be seeking letters of support for these projects from local sporting clubs to back in our applications. Our draft Annual Plan and Budget also includes \$2.6 million for the Western Pavilion at Royal Park.

Management Recommendation

30. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Future Melbourne Committee resolution 2 June 2020

31. The Future Melbourne Committee resolved to request management to undertake an assessment of The Couch International Student Program (Program) and how the return of this Program could align with and enhance measures and initiatives introduced or supported by the City of Melbourne to help international students.

Management comment

32. With the current COVID-19 related challenges, the need for a program like The Couch is even greater than the past. If the City of Melbourne were to deliver a similar program, the cost is estimated at over \$20,000 per week, plus staff costs. The Salvation Army responded positively to the idea of collaborating with the City of Melbourne to reinstitute The Couch. Importantly, the Salvation Army could readily provide a safe and welcoming venue (69 Bourke Street), industrial cooking facilities, and staff trained in engaging with members of Melbourne's diverse communities. In order to reinstitute The Couch and make it effective and sustainable, the Salvation Army requires \$90,000 funding from the City of Melbourne to support operations from Monday to Thursday nights, 5pm to 9pm, for a six month pilot. At the end of that pilot, the program would be assessed to see if it is meeting the needs of international students, and whether it is assisting an appropriate number of international students. Should that assessment confirm the utility of The Couch, the Salvation Army would require annual funding of \$180,000 from the City of Melbourne to continue the program. For international students, the benefits are potentially significant. The Couch would provide: a safe place for connection (reducing the sense of isolation); a place to engage, learn and celebrate; access to free cooked meals; an opportunity to give back through volunteering; and connection with the local community through planned activities.

Management Recommendation

33. That Council provide funding of \$90,000 to reinstitute The Couch program for international students for a pilot period of six months, and that subject to a positive assessment at that time, approve an additional \$90,000 (amounting to annual funding of \$180,000).

Submission from Dinesh Nijhawan

34. This submission relates to economy and immigration.

Management comment

35. Under the Council Plan Goal of Planning for Growth, we are considering a number of matters you raise and undertaking a great deal of strategic planning work to ensure the city continues to grow and prosper in a sustainable way. This along with Plan Melbourne, the Victorian Government's planning strategy for Melbourne, also supports denser suburbs closer to the Central City and established activity centres, where amenity and connections to jobs exist. In Greater Melbourne and within our municipality, there is a diversity of options for people to choose where to live – we are a city of villages and neighbourhoods with very different characteristics which is part of our liveability. In terms of buildings and their designs, we encourage applications within the Central City and in our high streets to have uses in ground floors which activate the street, as street and laneway vitality is a key attraction in Melbourne. The Council has recently endorsed the Urban Design Guide for the Central City and Southbank which may be of interest to you. In addition, Council recently endorsed an Amendment in Southbank to secure creative uses and cultural destinations in the first four storeys of new developments along Sturt Street to support the Arts Precinct to be world class. As part of the City's response to

COVID-19, we are undertaking a comprehensive exercise to seek input from the community about their ideas to assist in the City's recovery and future. We encourage you to engage directly in this process through <https://participate.melbourne.vic.gov.au/city-future> In terms of street trading, we are looking for opportunities for footpath widening to enable outdoor cafes to enable businesses to trade during the COVID-19 restrictions. We have also investing in streetscape improvements and an ambitious program for expanding the bike lane network to enable people to use active transport into and out of the Central City. In terms of an elevated walkway, the Yarra River Birrarung Strategy proposed a set of interventions along the Northbank. And Council will be considering how this may be extended in the future.

Management Recommendation

36. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Steven Wojtkiw

37. This submission relates to support to local businesses and their workforces to recover from the pandemic.

Management comment

38. As you've noted the City of Melbourne has taken a lead role in supporting small businesses and retail precincts through our \$50 million COVID-19 Recovery Package including the provision of a Quick Response Business Grants package worth \$5 million, which focused on e-commerce, training and development and capital work projects. We have expanded our Business Concierge Service that continues to contact small business operators in the city, offering support and information when required. The Service has connected with over 6600 small businesses to date. Other local businesses can expect a call from the City of Melbourne to ensure they have the information and advice they need to adjust to the new trading conditions. Our What's On Melbourne destination channels have pivoted to support businesses directly throughout COVID-19 through weekly What's On newsletters, regular blogs, social media and website updates that are all geared to celebrate the city's small businesses, and making sure that consumers and office workers who are returning to the city feel comfortable that the city is safe and open for business through extra cleaning services of our public spaces. Our Local Laws officers will continue to be an 'on-street' presence and support to small businesses in the city. Moreover, we have been working closely with a Federal and Victorian government and associated bodies such as the Victorian Chamber of Commerce and Industry to ensure further funding, training and other support packages are communicated to our local businesses. City of Melbourne has provided a program of financial support to business precinct associations for localised marketing and business development initiatives since the mid-1990s and will again invest \$625,000 in recognised precinct associations across the municipality in 2020-21. This direct funding to eligible local associations representing businesses in consumer-relevant areas of the municipality will assist with business development initiatives, consumer advertising of the trader area,

marketing and promotion campaigns to benefit their members and localised events that promote the trader area to visitors and consumers. As you have noted in your email, the City of Melbourne's capital works priorities include road renewals, streetscape improvements and the QVM precinct renewal. Local business owners and precinct association members know their local shopping strips and neighbourhoods better than anyone and so we are investing directly in local initiatives.

Management Recommendation

39. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Geoff Pound

40. This submission relates to support to local traders to rebuild their businesses after the pandemic.

Management comment

41. As you've noted in your submission, local businesses face a unique challenge right now in remaining in consumers line of sight and that our bricks and mortar stores need support as restrictions are eased. The City of Melbourne has taken a lead role in supporting small businesses and retail precincts through our \$50 million COVID-19 Recovery Package including the provision of a Quick Response Business Grants package worth \$5 million, which focused on e-commerce, training and development and capital work projects. Our long-standing Small Business Grants program will continue to lure new business owners into the shopping strips going forward. We have also expanded our Business Concierge Service that continues to contact small business operators in the city, offering support and information when required. Other local businesses can expect a call from the City of Melbourne to ensure they have the information and advice they need to adjust to the new trading conditions. Our [What's On Melbourne](#) destination channels have pivoted to support businesses directly throughout COVID-19 through weekly What's On newsletters, regular blogs, social media and website updates that are all geared to celebrate the city's small businesses, and making sure that consumers and office workers who are returning to the city feel comfortable that the city is safe and open for business through extra cleaning services of our public spaces. Our Local Laws officers will continue to be an 'on-street' presence and support to small businesses in the city. Moreover, we have been working closely with a Federal and State government and associated bodies such as the Victorian Chamber of Commerce and Industry to ensure further funding, training and other support packages are communicated to our local businesses. City of Melbourne has provided a program of financial support to business precinct associations for localised marketing and business development initiatives since the mid-1990s and will again invest 625,000 in recognised precinct associations across the municipality in 2020-21. This direct funding to eligible local associations representing businesses in consumer-relevant areas of the municipality will assist with business development initiatives, consumer advertising of the trader area, marketing and promotion campaigns to benefit their members and localised events that promote the trader area to visitors and consumers. The North & West Melbourne Precinct Association has been a recognised and funded association within Council's precinct program since 2007. City Of Melbourne officers will continue to work

closely with the association to ensure support is provided as needed but also to highlight opportunities available to the association and that these are leveraged. Local business owners and precinct association members know their local shopping strips and neighbourhoods better than anyone and so we are investing directly in local initiatives. We will collaborate with precinct associations to boost marketing to encourage people back into key commercial areas. We will also allocate \$19 million in our budget to be spent on major events and festivals to attract people back into the city when the time is right.

Management Recommendation

42. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from David Stella

43. This submission relates to Adderley Precinct rejuvenation.

Management comment

44. As you know, the City of Melbourne invested in a rigorous Structure Planning process in West Melbourne, working with the community over many years to generate built form controls which ensure the distinctive character is celebrated while enabling significant and high quality development to occur. These built form controls were recently endorsed by a Special Committee of Council and provide clarity about the quantum and quality of development in the different neighbourhoods in West Melbourne. For your reference, the built form controls that affect the area of West Melbourne named in your submission are found in DDO32 (mandatory 14m) and the General Residential Zone Schedule 1 (mandatory 11m). The West Melbourne Structure Plan looked at the built form controls in this area and resolved that the existing DDO32 responds well to the context of the area and particularly the heritage buildings and overlay while the maximum mandatory building height of 11m in the General Residential Zone is appropriate given its largely fine grain character, low rise buildings and that it is covered by Heritage Overlay 3. Amendment C309, which introduces new built form and land use controls to this area, will help to provide jobs and homes for a large number of people, consistent with Plan Melbourne. The controls proposed under Amendment C309 respond to the strategic aspiration for growth, while also pursuing a high amenity neighbourhood that exhibits good design.

Management Recommendation

45. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submissions from Helen Cusack and Marg Leser

46. These submissions related to Gardiner Reserve and amenities.

Management comment

47. A public toilet at Gardiner Reserve was considered in the public consultation for the park expansion and renewal in 2017, but was not supported at that time due to the close proximity of public toilets at North Melbourne Pool and Recreation Centre. Given the increased use of this Reserve and the reduced access to public toilets at the Recreation Centre due to COVID-19, a needs analysis for this request will be undertaken. The needs analysis will consider the opening hours of the North Melbourne Pool and Recreation Centre and to confirm if there are options to provide 24 hour toilets within the existing facility, along with options within Gardiners Reserve in accordance with Public Toilet Plan criteria.

Management Recommendation

48. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Simon Harvey

49. This submission relates to Westgate Tunnel Project.

Management comment

50. This line item refers to the creation of a new budget envelope that will be used to fund a number of Transport and Amenity Program (TAP) projects, however it is not the only source of funding internally toward the program. Other co-funded projects will be rolled out in 2020–21 including streetscape greening projects and bicycle infrastructure projects. The City of Melbourne's 50 per cent contribution to these projects, will be drawn from existing budgets including Climate Change Adaptation New works and the Cycle Infrastructure budget. In addition, design for a major upgrade to Franklin Street will begin in 2020–21, which has a dedicated project budget of \$2 million, including a \$1 million contribution from the State through the TAP funding agreement. Due to the rapid roll out of bicycle projects currently being planned as part of our COVID–19 Rapid Response, the exact cost of some bicycle infrastructure to be co-funded by TAP, including new protected cycle lanes on Abbotsford Street and Peel Street is not yet known. However we expect the total expenditure on the Transport and Amenity Program in 2020–21 to be approximately \$5 million (including 50 per cent Victorian Government contribution) It was never intended that the full \$100 million would be expended in a single year. Our agreement with the Victorian Government is that the co-funding agreement will be in place until the completion of the WGT project, (now expected to be late 2023), but can be extended beyond that date by agreement of both parties. It is Council's intention to negotiate an extension of the TAP until at least 2026, to allow time for public realm projects to be designed and delivered. In the first two years of the program, much of the expenditure will be on feasibility, design and community consultation for large projects which by their nature take many years to deliver. It is important to note that certain key projects, such as traffic calming measures on Spencer Street, cannot be constructed until after the West Gate Tunnel becomes operational and therefore cannot be realised within the proposed four-year time frame. Expenditure from the program will ramp up in years three to six as we move into construction phases for the bulk of the projects. The joint transport study "North Melbourne, West Melbourne and Docklands Movement and Place Strategic Plan" was undertaken in 2019, led by and fully funded by DoT. Council collaborated on the project working group. The study is not a public document, and

rather than identifying a package of improvements instead it identifies areas and streets most in need of intervention to mitigate impacts of the WGT and of anticipated population growth in those areas. Kensington and Parkville were not included in the study as they are not considered directly impacted by the WGT (and that mitigating traffic in North and West Melbourne will also mitigate broader impacts on surrounding suburbs). Council has dedicated staff working in collaboration with DoT to deliver on our joint commitment. The Moonee Ponds Creek is not considered part of the TAP as a separately funded masterplan is underway led by VPA in collaboration with Council, which will include the creation of new open space along the creek. Due to the complexities of preparing and agreeing TAP projects, as set out by the Victorian Government drafted “Head Funding Deed”, we are not in a position to publish a forward plan of projects for the entire program. The joint Council/DoT working group is collaboratively working through a list of projects that are prioritised by agreement and then brought forward in batches each financial year. In addition, we have been working with DoT on a joint Communication and Engagement plan but as yet have not reached agreement. New Structure Plans for both Arden and Macaulay are both currently underway. These will provide new open spaces in both areas, by negotiation with land owners and through development contributions.

Management Recommendation

51. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submissions from Gaye Tirimanne, Rafael Camillo and Q&A Live feedback session (Thursday 11 June 2020)

52. These submissions relate to homelessness.

Management comment

53. We are working with the Victorian Government, homelessness agencies and Victoria Police to provide emergency accommodation for rough sleepers within the CBD during COVID-19. The rapid response by the City of Melbourne, Victorian Government and homelessness agencies has helped more than 1000 people be placed in hotels across the city and Greater Melbourne including the 300 or so whom are usually based in the CBD. We're also continuing to work closely with the Department of Health and Human Services as part of a team of specialist homelessness agencies to prepare a response to ensure that people in hotels are connected to wrap around services, including access to mental health and wellbeing services and ensuring clients have basic essentials. The Victorian Government has recently announced a funding package which will create social and supported housing (short and longer term) across the state and transition people from emergency accommodation into these spaces. As part of this package, Council is looking to partner with a community housing org to work with us on transitional and emergency housing. We are considering the repurposing of several buildings it owns into service centres or accommodation. Funds would be sought via government funding packages such as the state government funds, and philanthropy. We hope to make more announcements on this soon.

Management Recommendation

54. No change to the draft 2020-21 Annual Plan and Budget is recommended

Submission from John Forman

55. This submission relates to support of infrastructure projects and annual plan & budget.

Management comment

56. Thank you was noted.

Management Recommendation

57. No change to the draft 2020-21 Annual Plan and Budget is recommended

Submission from Ian Mitchell

58. This submission relates to Fitzroy Gardens Pavilion Cafe.

Management comment

59. The Fitzroy Gardens Pavilion is currently being used as a base for COVID-19 related city cleaning activities and is not available for further public use at this time. Future use of the Pavilion will be informed by a community engagement process which is expected to commence later this year.

Management Recommendation

60. No change to the draft 2020-21 Annual Plan and Budget is recommended.

Submission from Tony Penna and live Q&A Live feedback session (Thursday 11 June 2020)

61. This submission and feedback relates to City Road/Southbank Masterplan completion.

Management comment

62. We will progress the City Road Masterplan in 2020-21. We will progress the redevelopment of the Kings Way Undercroft. Council will be progressing construction on the southern part of the undercroft early in the financial year, and will be progressing design development and consultation on the northern undercroft over the course of the financial year. A new pedestrian operated signal crossing will also be built between the Boyd Community Hub and the southern undercroft. Advancing Cavanagh street bike lanes detailed design has been undertaken and the Capital Works will likely begin at end of financial year and be carried forward into next financial year. It is worth noting that the project doesn't feature in the 2020-21 Draft Annual Plan and Budget as the funding for the work is being carried forward from the current financial year, and is also being undertaken by means of an external contribution which has been secured through DELWP.

Management Recommendation

63. No change to the draft 2020-21 Annual Plan and Budget is recommended.

COUNCIL AND ADMINISTRATION PROPOSED CHANGES TO THE 2020-21 ANNUAL PLAN

Below is the Council and administrations proposed wording changes to the 2020-21 Annual Plan.

Year 4 Initiative Title	Description	Change to	Reason
(Major Initiative) Complete design documentation for Kensington Community Recreation Centre redevelopment ready for construction.	Continue design and support documentation for the Kensington Community Centre to provide to the community an increase in the number of indoor ball courts, improved and increased gym and pool areas and community gathering spaces and seek planning permission.	Complete design and support documentation for the Kensington Community Centre to provide to the community an increase in the number of indoor ball courts, improved and increased gym and pool areas and community gathering spaces.	Description updated for clarity.
Improve recycling options for residents to recycle, re-use and compost.	Review the effectiveness of the current recycling drop-off points in community hubs and libraries. Gather stakeholder and community feedback to inform improvements and ideas to expand the service. As part of this process identify potential locations for repair cafes within City of Melbourne owned facilities.	Review the effectiveness of the current recycling drop-off points in community hubs and libraries. Gather stakeholder and community feedback to inform improvements and ideas to expand the service. As part of this process identify potential locations for repair cafes within City of Melbourne owned facilities. This initiative is dependent on external Government funding.	Description updated for clarity.
Advancement of the Greenline.	Work with the Victorian Government, adjacent owners and other agencies to deliver key components of the Greenline through the development of green links between key development areas from Royal Park to the Bay. Continue to deliver capital work	Work with the Victorian Government, adjacent owners and other agencies to deliver key components of the Greenline through the development of green links between key development areas from Royal Park to the Port Phillip Bay. Continue to deliver capital work	Description updated for clarity.

	<p>improvements to the North Bank of the Yarra River including Seafarers Rest Park and Enterprize Park. Investigate the implementation of Yarra River greening actions and North Bank trail identified in the</p>	<p>improvements to the North Bank of the Yarra River including Seafarers Rest Park and Enterprize Park. Investigate the implementation of Yarra River greening actions and North Bank trail identified in the endorsed Yarra River Birrarung Strategy through to Docklands.</p>	
<p>Fully recognise Aboriginal culture and knowledge in and around the Yarra Birrarung River.</p>	<p>In alignment with the Reconciliation Action Plan, implement the Yarra Birrarung River Strategy (including the commission work), and engage with key stakeholder groups to investigate opportunities to celebrate and acknowledge Aboriginal culture and knowledge in the river environs (including the refreshed 2020-21 Melbourne International Art Festival).</p>	<p>Fully recognise Aboriginal culture and knowledge in and around the Yarra River – Birrarung.</p> <p>In alignment with the Reconciliation Action Plan, implement the Yarra River – Birrarung Strategy (including the commission work), and engage with key stakeholder groups to investigate opportunities to celebrate and acknowledge Aboriginal culture and knowledge in the river environs (including the refreshed 2020-21 Melbourne International Art Festival).</p>	<p>Title and description updated for clarity.</p>

Privacy acknowledgement: *

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

Name: *

Nicholas Lim

Email address: *

nicholaslty@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

The rate freeze is most welcomed and shows thoughtfulness on the council's part for the residents and business owners of Melbourne. I agree with the infrastructure expenditure listed in the draft, it shows foresight from the council to establish projects that will future-proof our city. Thank you for this budget.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

From: Wufoo
Sent: Thursday, 21 May 2020 4:40:35 PM (UTC+10:00) Canberra, Melbourne, Sydney
To: CoM Meetings
Subject: Council submission form [#12]

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

Name: * karthick settu

Email address: * karthick.settu@live.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible. If anything State government could consider for increase in grant for First home owners, it would really helpful & to boost the victorian economy. It will avoid the real estate recovery.

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

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

From: Wufoo
Sent: Saturday, 23 May 2020 10:49:35 PM (UTC+10:00) Canberra, Melbourne, Sydney
To: CoM Meetings
Subject: Council submission form [#19]

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

Name: * Bob Capp

Email address: * bobcapp@hotmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible. Cease funding to vile things like who incite hatred eg. Clementine Ford and spend ratepayers money more judiciously on services.

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

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *



Hi,

We received a question from a customer and we need your help. Please review the summary of the customer request below and contact the customer directly.

TIMEFRAME: Please respond to customer directly within **2 business days**. For more complicated enquiries, please advise the customer a likely resolution time within the 2 days. There is a 15 day maximum response time.

KEY STEPS

1. Review the details of the request.
Step 1.1. Review Customer details and Customer Notes below.
Step 1.2. Check for any attachments (such as images or maps).
2. Assist the customer directly.
Step 2.1. Contact the customer.
3. Document the outcome of the enquiry.
Step 3.1. Select REPLY to this email.
Step 3.2. Add your answer/response to the reply email.
4. Customer Relations will close the case on your behalf.

SUMMARY OF THE CUSTOMER REQUEST

Salesforce Case Number: 367147
Service Type: customer enquiry
Received Date: 21/05/2020
Subject: Ask: Budget 20/21
Customer Reference:

Customer Notes: Hi,
Just saw your proposed budget and note it says throughout that there is a 0% rate rise when there is clearly a 2.6% rate rise across the local government area. I understand this is from new developments, but if you're advertising a 0% rate rise then shouldn't there technically be the same income from rates as last year? I.e. other properties should share a

decrease of 7.7 million.

Regards

Jordan

CUSTOMER DETAILS

Customer Name: Jordan K

Customer Mobile:

Customer Phone (Secondary):

Customer Email: vesh@live.com.au

Customer Secondary Email:

Any questions? Visit the [Digital Services Platform](#) page

Thanks,

Customer Relations Team | City of Melbourne

melbourne.vic.gov.au/contactus

The City of Melbourne is committed to protecting your privacy. Please refer to our [Privacy Statement](#) or call us on 03 9658 9658



Privacy acknowledgement: *

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

Name: *

Scott Condon

Email address: *

spcondon@outlook.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

Really excited about the prospect of Western Pavilion being upgraded, I have been a member of the cricket club there for over 20 years and it has been very hard to entice females into the current pavilion. I would have loved my wife and daughters to come and watch me play cricket over the years but they don't even have a toilet in that place. This is very overdue

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

Privacy acknowledgement: *

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

Name: *

Rhys Contessa

Email address: *

rcontessa21@gmail.com

Please write your submission in the space provided below and submit by **Wednesday 17 June 2020**. We encourage you to make your submission as early as possible.

As President of Royal Park Brunswick Cricket Club, I'm ecstatic to learn that City of Melbourne remains committed to upgrading our home facilities, Western Pavilion. Hope to hear similar fortunes for our neighbours at Brens Oval (Parkville District CC) and Ryder Oval (Youlden Parkville CC) in the near future.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

From: Wufoo
Sent: Monday, 25 May 2020 4:28:03 PM (UTC+10:00) Canberra, Melbourne, Sydney
To: CoM Meetings
Subject: Council submission form [#23]

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

Name: * John Armstead

Email address: * johnarmstead1960@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible. Pleased to see that the Western Pavillion is finally being upgraded! This is excellent news, and has been a long time coming.

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

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

From: Wufoo
Sent: Monday, 25 May 2020 7:21:05 PM (UTC+10:00) Canberra, Melbourne, Sydney
To: CoM Meetings
Subject: Council submission form [#24]

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

*

Name: * Alan Jackson

Email address: * alanrjackson51@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

As a life member ,office bearer and player of Royal Park Cricket Club and my father ,and brother similarly, I am ecstatic to hear of Councils allocation of funds.

. The only"pavilion" for years at Western oval was a very small toilet block in the car park. It has been crying out for attention for years and the benefits to the Community as a whole will be there for years to come.

Other pavilions at Ryder, Ransford and McCallister ovals ,I would hope ,in due course receive similar rebuild or renovation in the shorter term.

Your progressive Council will receive due recognition from it's ratepayers I am sure. Many thanks.

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

The special
meeting is
scheduled to be
held on Monday
29 June 2020
commencing at
4pm. *

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

*

Name: * Thomas Crabtree

Email address: * crabtree_23@hotmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

Royal Park Brunswick Cricket are extremely excited with the news that there is to be \$2.6 million set aside in the 2020/21 budget for the redevelopment of Western Pavilion following planning and stakeholder engagement in 2019/20.

Western Pavilion is our proud clubs' home and will continue to be for many years to come.

Last year we made the following comments around the rooms:

- Limited Space
- Lack of female facilities (Change-rooms & Amenities)
- Very unattractive (Regularly mistaken as a toilet block)
- Lack of safe storage (RPBCC's storage cage has been repeatedly broken into and damaged)
- Lack of ventilation (No natural airflow to the Kitchen and limited to the social rooms)
- No heating / cooling
- Outdated and dysfunctional kitchen
- Lack of safety measures (CCTV)
- No ability to see the playing grounds from the rooms

We also spoke about how RPBCC have made efforts to create a women's side which has proven to be unsuccessful with no small part being as a result of our lack of facilities.

We also noted the quality of the playing ovals, location and recruitment area an upgrade to Western Pavilion is required to bring the facilities in line. Benefits of this upgrade are likely to include (but are not limited to) increased participation in sport (both women and men), greater satisfaction and pride from the local community, the use of superior facilities when hosting events such as the Harmony Cup and a greater utilisation of the space by the existing clubs.

After speaking at the 2019/20 budget night it was certainly apparent that there was a lot of support in ensuring that the rooms were upgraded and we are excited to take the next step in doing so.

We look forward to working closely with Melbourne City Council and thanks for your help in making this happen!

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

The special
meeting is
scheduled to be
held on Monday
29 June 2020
commencing at
4pm. *

Privacy acknowledgement: *

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

Name: *

Nick Anthony

Email address: *

ntanthony@hotmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

As a City of Melbourne resident I strongly support the Western Oval Pavilion development. As a member of the occupant lacrosse club I know first hand how unappealing the existing facility is for women with it's single female toilet and open showers as just two examples of the facility's inadequacy. I applaud the City of Melbourne Council's investment in accessible and inclusive spaces that promote women's participation in sport.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

Privacy acknowledgement: *

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

Name: *

Daniel Juchenvicius

Email address: *

d_lucky13@hotmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

As one of the members of the Melbourne University Lacrosse Club I can't describe enough how much I support an upgrade of the Royal Park pavilion being included in the budget. It's not the most welcoming and friendly facilities in it's current state, so an upgrade will go a long way to building a strong community environment around the club.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

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

*

Name: * Theodore Arnold-Moore

Email address: * tedarnoldmoore@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

Renovating or replacing the western oval club/changing rooms would have a significant impact on me and the whole community we've built around the Melbourne University Lacrosse club. I've been playing for the team for 10 years now and have only ever had one shower in those club rooms due to their design, despite being a young man. combined with how cold and drafty they are in the winter and how little light and an inability to see out of the club room prove a significant hindrance to many of the community building events we try to run across all our men's, women's and junior teams. Rebuilding these facilities with a club room that provides a view of the field and has more light and better insulation will greatly help us as we endeavour to help grow and build a community around our wonderful sport.

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

The special meeting is scheduled to be held on Monday 29 June 2020

commencing at

4pm. *

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

*

Name: * Robert Cooper

Email address: * robcoop6@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

As an avid lacrosse player from another country I have found playing for Melbourne University Lacrosse team has made me feel more included in this community.

As a father of a young daughter I hope that my child will take up lacrosse for Melbourne University. How we due to the Western Pavilions' current state this will not be possible. Women's lacrosse is a growing sport and better facilities should be provided – the same as currently provided for the men's team.

Additionally the current pavilion is outdated and does not provide a safe environment for all members. As we grow our presence in the community the pavilion will be used by families so it will require better lighting, safer storage areas and better changing rooms.

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

The special meeting is scheduled to be held on Monday

29 June 2020
commencing at
4pm. *

Privacy acknowledgement: *

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

Name: *

Sophie Klages

Email address: *

sophieklages@gmail.com

Please write your submission in the space provided below and submit by **Wednesday 17 June 2020**. We encourage you to make your submission as early as possible.

I would like to express my support of the Western Oval Pavillion redevelopment. As a woman, the current facilities are unsuitable for me and make me feel unsafe on my own club grounds, especially after dark when we train.

The proposed redevelopment will provide a more inclusive space that would make me feel safer and more able to participate in sport at Western Oval.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

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

*

Name: * Judith Chhoeur

Email address: * zgr.judith@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

I'd like to express my support of the Western Oval Pavilion redevelopment. The current facilities are outdated, and seem to be developed primarily for men. This may have been suitable 10–20 years ago, but now that we have women participating in our lacrosse club these facilities are unacceptable. Furthermore, it would be great for there to be non-gender facilities to provide a more inclusive space for our non-binary friends. Currently, there is one female toilet, no labelled change-rooms, showers without screens and very little lighting. I have to get changed in the single available toilet, as I am scared someone will walk on me changing. The equipment room is overcrowded and makes it hard to transport our lacrosse goals safely to the fields. There is no close access to a water fountain, unless you have access to the inside kitchen. I personally have experienced the benefits of being part of a sports club, and would like this to extend to as many people as possible regardless of race/gender etc.

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

The special meeting is scheduled to be

held on Monday

29 June 2020

commencing at

4pm. *

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

*

Name: * Jo Massoud

Email address: * jo.massoud@unimelb.edu.au

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

Melbourne University Sport is providing this response as many of our affiliate clubs are tenants of facilities within City of Melbourne.

As an organisation we:

- Support the commitment to fund Western Pavilion Development at \$2.6 million
- Support the commitment to continue design documentation for Ryder and Brens Pavilions (and support the recent suggestion that State Government funding may be available to fast track this project)
- Support future funding commitment to enable Ryder and Brens Pavilions to be constructed within the next 3 years (if above funding is not successful)
- Support the improved amenities at pavilions to minimize the gap in facility provisions for women and girls
- Encourage Council to consider temporary facilities as a short term solution to assist clubs in increasing and maintaining participation levels until the redevelopments are ready to occur

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

The special
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29 June 2020
commencing at
4pm. *

Privacy acknowledgement: *

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

Name: *

Whitney Gerrans

Email address: *

whitney.gerrans98@hotmail.com

Please write your submission in the space provided below and submit by **Wednesday 17 June 2020**. We encourage you to make your submission as early as possible.

the university of Melbourne female lacrosse team

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

Yes

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

Privacy acknowledgement: *

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

Name: *

Richard Gorr

Email address: *

richardgorr@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

I'd like to see the new lacrosse ground pavillion on western oval go ahead. Currently the pavillion has no change room for referees and it's barely big enough to support multiple teams. It would be good to have separate change rooms for teams as well as being able to accommodate genders appropriately.

It would also be good to create a hub where players want to stay after the game to watch the other teams play or just to socialise. A brick room with no real light doesnt facilitate a healthy space to generate good community spirit.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

Privacy acknowledgement: *

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

Name: *

Christine mravlek

Email address: *

mravlek91@gmail.com

Please write your submission in the space provided below and submit by **Wednesday 17 June 2020**. We encourage you to make your submission as early as possible.

please make female friendly changeroom with easy access to ovals

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

Privacy acknowledgement: *

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

Name: *

Sean Williams

Email address: *

williamsseand@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

As a long-time user (almost 40 years) of City of Melbourne sports facilities, I enthusiastically support the prioritisation of redevelopment/rebuilding of the pavilion at Western Oval, Royal Park North, as the current facilities are woefully inadequate for hosting and support of the sporting and recreational activities conducted at that location, particularly with regard to participants with disabilities and/or of non male genders.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

Privacy acknowledgement: *

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

Name: *

Michael Owen

Email address: *

president@musc.com.au

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



[musc_submission_on_draft_annual_plan_and_budget_2020_21.pdf](#)

168.87 KB · PDF

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *



17 June 2020

RE: Draft Annual Plan and Budget 2020-21

To the Future Melbourne Committee,

On behalf of Melbourne University Soccer Club (MUSC) and its members, I make the following comments on the Draft Annual Plan and Budget 2020-21:

- 1) MUSC supports the major initiative to increase and upgrade accessible and inclusive spaces for women in City of Melbourne sports facilities.
- 2) MUSC supports the commitment to continue design documentation for Ryder and Brens Pavilions in Royal Park to be in a position to commence construction when funding is available.
- 3) MUSC supports Council's intention to submit funding applications for the redevelopment of Ryder Pavilion and Brens Pavilion to take advantage of the State Government's Community Sports Infrastructure Stimulus Package, allocated to fast track community sports infrastructure projects across Victoria in order to create jobs and support local businesses.
- 4) MUSC continues to support Capital Works Program 19B4418N - *Synthetic Sports Field Installation (Princes Park)* which received some funding in the 2019-20 Annual Plan and Budget. MUSC encourages Council to consider fast tracking this community sport infrastructure project while COVID-19 stimulus package funding is available.
- 5) MUSC supports the commitment to fund the upgrade of Western Pavilion in Royal Park.
- 6) As a community sporting club that plays an important role in helping many international tertiary students settle in Melbourne and form social connections through participation in sport, MUSC is supportive of the initiative to develop and implement a program of engagement for international students.

Sincerely,

Michael Owen
President

Privacy acknowledgement: *

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

Name: *

Mohamad Houdali

Email address: *

mohamadhodali01@yahoo.com.br

Please write your submission in the space provided below and submit by **Wednesday 17 June 2020**. We encourage you to make your submission as early as possible.

Hello.

My name is Mohamad Houdali and I am a 24 years old Brazilian student here in Melbourne. I came to study English here, intending to pay my bills with my funds and the money I would earn working here. However, the corona virus has been making my life quite difficult during these days, without any job opportunity, which makes me feel worried. This program to help international students will help me hugely, considering that I am really needing that support.

Thank you for your time.

Sincerely,

MOHAMAD HOUDALI

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

Yes

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

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

*

Name: * Marc Kvansakul

Email address: * m.kvansakul@latrobe.edu.au

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

Dear Council,

whilst the budgeted improvements in cycling infrastructure are laudable, I urge you to go further than what you have proposed. When considering the increase in cycling traffic during COVID-19, and the observation that fewer commuters want to take public transport I argue that more money on targeted high quality cycling infrastructure will provide a substantial return in terms of traffic management, health and well-being and pollution. It will also capitalize on the increasing willingness of the public to ride to the city for trips, and thus create a circle of virtue where more cycling improves infrastructure, and leads to more cycling (and as a consequence less car traffic, pollution, improved health etc). So I urge you to be even bolder, and take a decisive step towards reducing car traffic whilst having more and most importantly safer cycling infrastructure.

Please indicate No

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

The special

meeting is
scheduled to be
held on Monday
29 June 2020
commencing at
4pm. *

Privacy acknowledgement: *

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

Name: *

Anne Jones

Email address: *

anniec8ts7488@gmail.com

Please write your submission in the space provided below and submit by **Wednesday 17 June 2020**. We encourage you to make your submission as early as possible.

Dear council,
I strongly support the additional funds for cycling and walking, especially the separated bicycle lanes. But I think that more should be allocated to this area. We will need lots more of safe cycling infrastructure to get people out of cars and onto bikes, which are now much more appropriate given the reduction of capacity on trams and trains and buses.
Thank you.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

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

*

Name: * Meredith Gammie

Email address: * alorsmeredith@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

There are many transitory residents in Melbourne – some are students, some on work contracts, some are spouses/dependents – who understandably may be less invested in engaging with council or community initiatives – can we invest a little in understanding these residents, how to perhaps convey that their engagement and contribution/participation/understanding is valued and important? Perhaps there are residents that are pretty much counting down the time until they move on... But everyone's behaviour influences how the city functions, particularly shared spaces and services.

Please indicate No
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4pm. *

Privacy acknowledgement: *

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

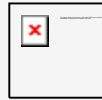
Name: *

David Hamilton

Email address: *

drhamilton@ghic.com.au

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



[budget_saving_for_mcc.pdf](#) 84.05 KB · PDF

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

Yes

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

As a ratepayer I wish to suggest that, in light of the budget constraints and proposed deficit, that consideration should be given to the following cost saving measure in relation to the Southbank Blvd Project, to deliver a saving of \$10.0m in the FY21 budget.

The FY21 Budget has allocated a further \$12.8m in FY21 to complete the Southbank Blvd "Park" project. In reality Council should cease work on the project until a full audit has been undertaken of the project. A suggestion as to what can be delivered for \$2.8m in FY21 is set out below, a saving of \$10m to the FY21 budget.

Cost History of the project:

1. When the project was announced in FY18 the projected cost of the project was cost \$18, with a further \$3m on the Dodds street area or \$21m. That budget allocated \$1.0m for the project that year.
2. In FY19 the project cost was adjusted up to \$22.7m of which \$17.859m was allocated for expenditure in FY19.
3. In FY20 a further \$11.9m was allocated to this project but no total project cost seems to be available so it would appear that the project cost had been revised up to \$30.76m (\$1.0 from FY18 plus \$17.859 FY19 plus \$11.9M Fy20), including the Dodds street project.
4. In FY21 a further \$12.8m has been allocated which seems to suggest that the project is now going to cost \$43.56m or more than 2 times the original FY18 budget when Council agreed to proceed with the project.
5. It is difficult to identify the full costs and project performance from the figures published. But the delays, the cost overruns and the poor traffic management and pedestrian safety issues all point to the need for a hard audit of the project before proceeding further. This may enable a lower cost and more functional completed project.
6. By way of comparison Council is budgeting to spend \$11.9m in FY 21 on these 2.5 hectares but only \$7.1m across 480 hectares of other open space across the rest of the municipality.
7. This clearly a project that has lost its way, costs have escalated, and the product delivered today, in terms of "park" bares little resemblance to the concept designs presented to residents.

What has been delivered:

1. The street scape is now littered with ugly signal control boxes, switch boards, and watering systems controllers/meters none of which have any architectural merit and are planted squarely in the middle of footpaths.
2. The traffic signal controls lead to pedestrian and driver frustration and are frequently ignored by both. Drivers negotiating a left turn from Southbank Blvd into Kavanagh Street towards Power St are suddenly confronted by a pedestrian crossing some 30m after turning left. This is an accident waiting to happen.
3. What has been completed outside the MTC and Recital Centre, is a barren expanse of bluestone, woodchips and a few desultory gum trees, and bitumen. This will be a heat bank in summer contributing to increasing temperatures in the city. The areas around the old Fosters Building a bitumen, woodchip and unfinished footpath. The area between Kavanagh Street and Fawkner St is just bluestone paving and control boxes. In summary it is a far cry from a "park" we were promised and the expanse of green grass, and trees that were removed.
4. A cycle freeway that is supposed to link around Southbank Precinct but is ignored by most cyclists because it is unsigned and the first 400m between City Road and the Yarra non-existent.

5. The only successful part of the project was that delivered on time and on budget was that delivered by Yarra Trams in realigning the tram tracks and building the easy access tram stop.

Economic Losses to traders:

1. Aside to the cost overruns to ratepayers in the project's delivery the project's delays have impacted badly on local businesses which have seen a significant downturn. A good indicator is that patronage to the Arts Centre car park fell 50% and that was PRE Covid. The Ballet Centre Car park saw a 40% reduction in use.
2. Cafes in the area have reported that they lost business simply because the construction took so long and made pedestrian movement neigh on impossible. None of these business impacts have been compensated by the Council or recognised by staff associated with the project.

Why have there been such major cost blow out?

1. The project was poorly designed and scoped. Right from the outset the project's objectives have been a "hobby horse" of a Council employee.
2. The original scope has crept to include it as part of a bicycle highway never included in the design.
3. Project management of sub-contractors has been appalling. Management has tried to blame shift delays on subcontractors and construction of two buildings on the Cnr of Southbank Blvd and City Road. These projects have been scheduled well before the Southbank Blvd Park was proposed or approved so this is not an excuse.
4. Because there has been an absence of leadership and domination of the project by an employee there appears not to have been any strong point to question and drive the project.

What can be done to stop the bleed and deliver something that is viable:

1. Council should cease all work on the project.
2. Undertake an audit of the project from its initial concept to today and publish a report on the process and the cost overruns.
3. Implement a low-cost solution to the remaining area of the project. This should entail grass planting of the area over the existing bitumen without removing it or moving services between Sturt St and Kavanagh Street.
4. Refurbishing the remaining area between Kavanagh Street and City Road with grass and some trees, again low cost
5. This would be in keeping with the original design was to provide 2.5hectares of "park" in Southbank. It would also allow the State Government's plans for the old CUB site to become clearer and how Southbank Blvd can be treated in that concept.

Savings in FY21 and beyond:

In FY21 instead of spending \$12.8m the Council should reduce this to \$2.8m and deliver both the audit and the scaled down project.

It should then draw a line under the project and wait until the State Government's plans fro the precinct have been finalised and funded.

I can be contacted on _____ **or at** drhamilton@ghic.com.au

Kind Regards

David Hamilton
12 June 2020

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

*

Name: * Dinesh Nijhawan

Email address: * D.nijhawan92@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

Hi,

In order to kick start the economy, City of Melbourne needs a rethink of how the city is going to evolve. This growth needs to be aligned with immigration policy and tourism policy. It would be good to encourage new migrants into Melbourne CBD to create denser hubs and keep outskirts closer for those who wish to experience the nature. There needs to be a greater focus on creating attractions – not second class copied assets from other cities but bold ones that are new and innovative. Melbourne CBD is already spread apart – they should encourage street vending more. There also needs to be a rethink of designs / building plans approved. They rarely include any “attractions”. They can be subsidised with perhaps faster turnaround times or lower approval / permit costs. It would be great to see the bold vision of elevated walkway across city come to life.

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

The special

meeting is
scheduled to be
held on Monday
29 June 2020
commencing at
4pm. *

From: Steven Wojtkiw [<mailto:SWojtkiw@victorianchamber.com.au>]

Sent: Tuesday, 16 June 2020 1:37 PM

Subject: RE: City of Melbourne Draft Annual Plan and Budget 2020-21

We have reviewed the City of Melbourne's 2020-21 Annual Plan and Budget and are comfortable with their key focus and features. The major assistance measures are welcome and will assist local businesses and their workforces to recover from the pandemic.

Several of the major infrastructure projects align with the Chamber's priorities, including road renewals, streetscape improvements and the QVM precinct renewal.

We encourage the City of Melbourne to continue to work closely with city businesses in activating the Annual Plan and implementing key budget measures.

In addition we support any further work the city can undertake to help businesses during this challenging time, keeping costs low and spurring new commercial and trade opportunities at local, state and international levels.

This could include, for example, fast-tracking red tape cuts among the hardest hit industries (tourism, accommodation, hospitality and events); expediting city based circular economy initiatives; bringing forward additional asset maintenance work; working closely with TAFEs and universities to accelerate the safe return of international students (accommodation and transport options); promotion and support for the city's health and innovation precincts; and supportive efforts to secure new city based events that can take place when larger crowd restrictions are lifted.

I trust the above assists and would be happy to discuss further if required.

Best

Steven

Steven Wojtkiw
Executive Manager Policy, Chief Economist

Phone: 03 8662 5357

Level 3, 150 Collins Street, Melbourne, Victoria 3000, Australia



 [Read information on COVID-19 and business](#)





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*

Name: * Geoff Pound

Email address: * geoffpound@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

I am a resident in West Melbourne. I work as a pastor of the West Melbourne Baptist Church and as a community worker. I am attaching an article I wrote and posted recently on social media as the Coronavirus closedown has closed down more shops in the shopping strips of North and West Melbourne (especially Errol Street and Victoria St).

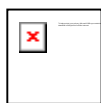
It would be great if the City of Melbourne would help us breathe life into our shopping strips on the edges of the CBD as in North & West Melbourne. The financial challenges for current shopkeepers are enormous. We need creative help and rent incentives to lure new business owners into the shopping strips.

Partnering with the traders and community leaders of the North & West Melbourne Precinct Association would also be crucial.

Dr Geoff Pound

P.S. Happy to address the special meeting on Monday 29 June if you have time.

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



[coronavirus_closedowns3.docx](#) 16.65 KB · DOCX

Please indicate Yes
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Coming Out of Corona in our Shopping Strips

Corona Closedown

The number of empty shops and cafes in North and West Melbourne is increasing and it's a dismal look. During the pandemic lockdown several local businesses posted 'closed for good' notices on their doors. Some businesses that are banded together by *JobKeeper* and other government schemes might also founder when the federal funding is turned off.

Pre COVID-19

Things were tough before the COVID-19 crisis and vacancies along our major shopping strips were clearly evident. One family-owned restaurant on Errol Street did not renew their lease at the end of last year because it seemed that they were working simply to cover the rent. If they made a profit some months, the margin was always slim. Rising rents seem to be the biggest reason for closing the shop doors. The coronavirus closedown will prove to be the last straw for many local businesses.

Landlord Assistance

Some landlords are seeking to share the burden. For instance, the rent for one shopkeeper on Errol Street has been reduced by 15% with an additional 15% rent delay. This amount will need to be paid later when business picks up. One would think landlords would drop the rent significantly to help businesses survive. Surely 75% or 50% rent is better than 0% rent. If landlords own a number of shops, they probably don't worry if one or two remain vacant for a year. Is there a deeper financial downside for landlords in being generous to their tenants? If they were to offer lower rental amounts to businesses, might this reduce the value of their overall asset?

Erosion of Customer Confidence

The growing number of closed shops erodes customer confidence and leads shoppers to go elsewhere. In contrast, it is interesting to see how shopping centres have little tolerance for empty shops in their malls. A closure is quickly turned into a cheap marketing space for neighbouring businesses as they do all that they can to avoid vacancies.

The federal government is offering life support to businesses and their staff during the pandemic but how well will they survive when the PM tells them it is time to leave the intensive care unit? While some of the 'For Lease' signs on Errol and Victoria Streets proclaim the 'unbeatable retail location' and 'high foot traffic', none of the signs are tantalizing new business owners with the attractive promise of 'radically reduced post-COVID rent'. Perhaps a high tax on empty shops might sting landlords into gestures of rental kindness.

Conversation Time

As we emerge from the lockdown, it's an opportune time for a creative conversation among traders, shop owners and other interested parties. A conversation might best produce a coordinated plan to breathe life into our shopping strips. Some questions for starters:

- How do we support businesses that are sagging and on the ropes?
- What can we do to attract new businesses to our local shopping strips?
- How can we foster customer loyalty not to one or two shops but to the shopping strips?

A restaurant critic wrote wistfully this week, “The clink of glasses, the whir of an espresso machine, the laughter of other patrons, the banter of a pub/restaurant owner—I can’t tell you how much I’ve missed these things.”

It’s time to get creative and explore together how we can get people back on our streets, customers back to our shops, conviviality back in our cafes and profit back to our traders and shop owners.

Geoff Pound
West Melbourne

Privacy acknowledgement: *

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

Name: *

David Stella

Email address: *

davidjohnstella@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

The Adderley precinct needs rejuvenation. In order to get the area more lively it would be a good idea to increase height limits for property on Spencer St (between Hawke and Abbotsford St). This would help get the economy in the CBD moving again. It would increase employment opportunities, as well as get people moving back to the CBD. At the moment there are not many new developments being built in that area of Spencer St so it the area feels isolating and left behind when compared to the other areas of Spencer St closer to the CBD.

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

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*

Name: * Helen Cusack

Email address: * helencusack@hotmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

To the Lord Mayor and Councillors, City of Melbourne,
Re: Toilet facilities in Gardiner Reserve.

My husband and I have lived within the City of Melbourne for the last ten years, both in Parkville and North Melbourne. We also have properties in West Melbourne.

Prior to that we lived for 28 years in Moonee Ponds.

Since coming to live in North Melbourne, I have attended the local Parks with my grandchildren for recreation and birthday parties.

Whilst living in Parkville as members of the Parkville Residents' Association, the pros and cons of a toilet facility in Gatehouse St were actively debated as an adjunct to the Nature Play Park.

I am pleased to see that the lovely Nature Play facility now has an adjoining toilet facility so that children don't have to access the Children's Hospital for a toilet stop.

I regularly took my three young grandchildren, who live in North Melbourne, also, to the Gardiner Reserve and there was nowhere for them to go to the toilet. Pushing a double pram for twins complete with scooters across McCauley rd to access a toilet at the Pool was far too difficult, so they used the trees to urinate on.

Recently during Covid 19 lockdown, my husband in his 70s was caught short, returning home from exercise at Arden St and Gardiner Reserve.

He was mortified.

Whilst the facilities at the North Melbourne Pool and Gym have toilets for members,they are closed at the moment. The improvements to Gardiner Reserve are well treed and much money has gone into bbq facilities etc. If you expect local community to use these facilities for eating and drinking and entertaining,then a toilet,possibly big enough for say,a mother/father/career and two children,disabled etc to access. There is a disabled swing but no toilet facility. You cannot expect children to cross busy McCauley Rd to access the Pool toilet which is closed as it is now. The toilets around Princes Park are very well used. In Queens Park Moonee Ponds,where we used to live, there are measures that can be put in place here to discourage undesirables and their activities,such as lighting,door opening timing and locking of an evening. Hoping for more discussion on this subject or some planning for a future budget. Whilst I realise that this topic has come up before,I believe it is time for a reassessment.

Hoping for your consideration

Helen Cusack

[Redacted]

North Melbourne

[Redacted]

Please indicate Yes
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4pm. *

Hi Council Business,

Please see the below budget submission that was sent to the LM, DLM and Cr Oke last night.

Kind regards,

From: Marg Leser [<mailto:marg.leser@ozemail.com.au>]

Sent: Wednesday, 17 June 2020 9:48 PM _____

To: [Sally Capp - Lord Mayor of Melbourne](#) _____

Cc: Arron Wood; Cathy Oke

Subject: 20/21 Budget Submission - Urgent Need for Construction at Gardiner Reserve, North Melbourne of toilet facility for Children

Importance: High

Dear Lord Mayor,

Cc: Councillor Chairs of Finance and Environment Committees

The Gardiner Reserve playground in North Melbourne has been a huge success with 'small humans' and in building community connection across demographics and diversity.

However what is now definitely needed is a child appropriate toilet.

It is neither appropriate in terms of hygiene nor safety for toddlers and young kids to go into bushes and that is what is often currently occurring when they 'urgently' need a toilet.

Parents cannot easily and quickly whizz young kids (often with accompanying babies in prams) across busy Macaulay Road to the NMRC pool when it is open. The playground is popular all year whereas the NMRC Pool is closed between April and October.

The Playground usage will increase with the opening of Lady Huntingfield Children's Centre with children from the Centre going to the playground and as more young children will also come to the playground whilst their siblings are at the Children's Centre. Abutting the park, a development of approximately 180 Apartments is currently under construction (at cnr Macaulay Road and Haines Street) which is predicted to increase the number of children visiting the playground. When young children need to go to the toilet it is 'urgent' and thus a toilet in the immediate vicinity of the playground is required.

Obviously it would be most appropriate to construct a toilet that accompanying adults could also utilize.

Please can you ensure that construction costs are included in the forthcoming budget and that construction commences as a matter of real urgency before community tension develops over lack of an on-site toilet for the children.

All budgets are tight and in particular this budget. However a playground toilet is now really urgent and it is vital that it is constructed promptly in the post COVID environment where there are likely to be increased tensions over hygiene and with the increased popularity of this Playground.

Yours sincerely

Marg Leser

North Melbourne, 3051



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*

Name: * Simon Harvey

Email address: * harvey.simon.j@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

From Simon J Harvey (chairperson)

On behalf of the Kensington Association.

Dear Councillors et al,

I appreciate this opportunity to have input into your budget deliberations.

In February this year the Kensington Association had a visit from the Lord Mayor Sally Capp. Following that meeting we had some follow up questions that I have sent to the Mayor via one of her assistants. In this budgeting period I thought it appropriate to do a bit of research about one question in particular, and put the question to the Council as a whole.

Can I refer you to the media release by the Victorian Treasurer in August 2018 with the heading "Record Upgrade Package For City Of Melbourne" [See attached 1] – this was also covered in The Age on the same day [See attached 2]. We understand that this commitment was for projects to mitigate some of the negative impacts that are expected to flow from the Westgate Tunnel project, in particular the local traffic increases in West and North Melbourne and Kensington, and the impact on public open space – particularly the land around Moonee Ponds Creek.

Like the City of Melbourne, the Kensington Association did not support the Westgate Tunnel project, which for us will materialise only as an elevated freeway, so we would like to ensure that every commitment made to mitigate the

negative effects of the tunnel is implemented in full.

We have accessed your draft budget and can find only one reference to expenditure that would seem to fit into this category, that is on page 92: "N+W Melb and Docklands Transport + Amenity Program" with \$850,000 allocated from Council, with the same amount as a grant, presumably from the State Government, for a total of \$1,700,000.

If we have read this correctly, apart from this \$1.7m allocation, we would like to know what other expenditure towards the \$100m fund are planned for 2020–21?

Given the Covid19 related downturn, it would seem to be a good time to accelerate expenditure of the remaining \$98.3m for the purposes they were committed to in 2018. If these funds are not expended this year, when will they be expended? The expenditure (or lack of expenditure) will have real-life impacts on our community.

We would like to formally request that (as promised) the Council convene a joint City of Melbourne and Transport for Victoria study to identify a package of amenity improvements; in particular:

1. That the Council act on the funding commitment before the Westgate Tunnel project nears completion, and in particular looks at local traffic issues and creates new public open space as part of the mitigation, paying particular attention to Moonee Ponds Creek.
2. That the Council create, consult on and publish a plan for the full expenditure of the \$100m fund over the course of the next 2 to 3 years.
3. That Council ensure that this plan also contributes towards new public open space in Arden and Macaulay, including in Kensington. This is urgent given that Council has not yet secured any new public open space within these two precincts since the adoption of the Structure Plan in 2012, despite the goals of that Structure Plan.

Thank you.

Yours sincerely,

Simon J Harvey

(on behalf of the Kensington Association)

[1] <https://www.premier.vic.gov.au/record-upgrade-package-for-city-of-melbourne/>

[2] <https://www.theage.com.au/politics/victoria/100m-to-be-spent-easing-the-extra-traffic-west-gate-tunnel-will-bring-20180824-p4zziw.html>

Please indicate Yes
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submission.

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29 June 2020
commencing at
4pm. *

Privacy acknowledgement: *

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

Name: *

Gaye Tirimanne

Email address: *

gaye57@gmail.com

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

There is not enough money in the budget being spent on rough sleepers and combatting social isolation. I note that only 2 million is going towards thT whereas 4 and a half million is being spent on renovating the Town Hall. I find that very strange. It would be better if those figures were flipped around, dont you think?

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

From: Rafael Henrique Rodrigues Camillo Rodrigues Camillo [<mailto:rafacamillo@hotmail.com>]

Sent: Thursday, 18 June 2020 1:41 AM

Subject: Re: City of Melbourne's draft Annual Plan and Budget 2020-21 - submissions close tomorrow

Thank you for your email, I was planning to do a submission but our Residents 3000 committee meeting only will be happening again this coming Thursday.

Our main issue is #zerohomelessness

We also aim for council to focus on expenditure to benefit the residents in the post code 3000.

Cleanliness in the CBD is also a constant issue.

I hope we had more time do make this submission. Unfortunately not, but during the year we are constantly engaging with council with advise and suggestions.

We also made some posts on our Facebook page this week to help promote it.

<https://www.facebook.com/330425513820875/posts/1346285128901570/?d=n>

<https://www.facebook.com/330425513820875/posts/1346284242234992/?d=n>

Kind Regards,

Rafael Camillo

President | Residents 3000

Privacy acknowledgement: *

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

Name: *

John Forman

Email address: *

john@grazeland.melbourne

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

I endorse COM draft annual plan and budget 2020–24. Unprecedented times requires correct planning and thought sight. COVID–19 Recovery Budget has been welcomed by community and business. I support all major infrastructure projects and supportive of COM major assistance and investment outlined in annual plan and budget.

Kind Regards
John Forman
President YRBA
Kensington Resident

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

No

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

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

Name: * Ian Mitchell

Email address: * ianm@melbpc.org.au

Please write your submission in the space provided below and submit by Wednesday 17 June 2020. We encourage you to make your submission as early as possible.

On behalf of the East Melbourne Group which represents over 500 members I request:

In the Draft Annual Plan and Budget 2020–21, Council give consideration to:

Use of the old Pavilion cafe in Fitzroy Garden for community health and welfare activities. Due to COVID–19 distancing requirements other venues are too small. The facility is unused.

The East Melbourne Neighbourhood Network have requested via our Community Engagement Partner, Fiona Darling that they be given use of this facility for exercise classes.

I am requesting temporary use of the facility, specifically in response to COVID–19 requirements and the immediate health and well being of the community. This is separate and not related to longer term plans.

This would need to be a speedy response, rather than a long–term proposal.

We feel this would be a valuable support for the community during these challenging times and would promote exercise, and general health and well being.

Kind Regards

Ian Mitchell
President

East Melbourne Group

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

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *

Privacy acknowledgement: *

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

Name: *

Tony Penna

Email address: *

president@southbankresidents.org.au

Please write your submission in the space provided below and submit by **Wednesday 17 June 2020**. We encourage you to make your submission as early as possible.

Please find attached.

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



[submission_annual_plan_and_budget_2021.pdf](#) 107.96 KB · PDF

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

Yes

The special meeting is scheduled to be held on Monday 29 June 2020 commencing at 4pm. *



PO Box 1195 South Melbourne VIC 3205
Phone: 03 9028 2774
ABN 58 986 783 321 Cert. of Inc. A0036364B
info@southbankresidents.com.au
www.southbankresidents.com.au

Submission

City of Melbourne Annual Plan and Budget 20/21
Special Meeting - 29 June 2020

Southbank Residents Association is disappointed that once again City Road upgrade is missing from the budget.

For the fourth year we are making a budget submission on this item. The masterplan was released with the timeline indicating this should currently be in an advanced stage, but more importantly budgeted for. At the time the masterplan was written, the forward financial planning was known. It was about the same time the 10 year financial plan was released.

Two years ago we successfully obtained the following resolutions:

1.4.1. in light of the budgeted \$33.257 million capital works expenditure in Southbank in 2018-19, update or replace the "Shape Your Southbank" online portal with detailed information regarding the progress of all Southbank major projects included therein, as well as the Southbank Arts Precinct, and ensure that this information is communicated electronically with Southbank residents, community groups and stakeholders, by the end of July 2018.

1.4.2. put forward to the 2019-20 Capital Works budget completion of all aspects of the City Road Masterplan design documentation that has not yet been implemented, noting Council's intention to begin major works on City Road Masterplan Action 1 ("Transform City Road West into a great central city street") in 2019-20.

Regarding resolution 1.4.1, while a 'Southbank Projects' page was created, the updating of this site with up-to-date information is rare. We have been asking for a more detailed timeline for City Road for the last 4 years after realising the supplied timeline was manifestly inaccurate. At present the information on the portal is sketchy with time details, let alone actual status. We are now several years behind schedule and nothing on this page is showing us when we should expect this project to be finished, let alone the bulk aspects started.

We thank the CEO, Justin Hanney, for his response to our City Road question in the recent budget Q&A. We have been told in past years the delay was owing to stretched resources from the overlapping projects of Southbank Boulevard and Boyd parks, despite this overlap being considered within the masterplan. However, your advice that the delay is with Vic



Roads is a new reason. Has the current delays always been because of Vic Roads or is this only recent, and how long should we expect that to take to resolve?

Regarding resolution 1.4.2, we still don't believe this has been completely actioned. It would appear this is occurring in a piecemeal fashion. Some further clarification on this would be most appreciated.

In light of the budget constraints owing to Covid-19 creating councils first deficit, Southbank Residents are not requesting any further consideration to this budget for this project. However, once again we request for clarification on the City Road upgrade timeline and how we should expect this project to be completed in the coming years. Clarification that we have asking for over the last three budgets.

We acknowledge there are many challenges for council over the coming year/s and we commend the officers for their efforts with formulating this budget as we appreciate how difficult it would have been with all the competing interests during this unprecedented time.

Tony Penna
President
Southbank Residents Association