

Committee: Future Melbourne (Finance and Governance portfolio)

Presenter: Deputy Lord Mayor, Arron Wood

Purpose and background

1. The purpose of this report is to adopt the 2020-21 Annual Plan and Budget in accordance with the requirements of the *Local Government Act 1989* (the Act).

Consideration at Committee

2. Following consideration of submissions and matters arising for the draft 2020-21 Annual Plan and Budget at the special meeting of the Future Melbourne Committee (Committee) on 29 June 2020 (Attachment 2), the Committee resolved the following:
 - 2.1. *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:*
 - 2.1.1. *Adopts the draft 2020-21 Annual Plan and Budget incorporating recommended changes outlined in item 7 and Attachment 2 of the report from management including the following further amendments to Attachment 2 with respect to:*
 - 2.1.1.1. *API titled, Introduce organic waste management for residents. Replace the existing description with the following text, 'Commence food and organic waste collection service for households including phased roll out of kerbside collection and tested typology versus technologies for high rise dwellings. Progress of high rise service expansion subject to co-funding from the Victorian Government.'*
 - 2.1.1.2. *API titled, Advancement of the Greenline. Add the words 'Port Phillip' before the word 'Bay' at the end of the first sentence of the description.*
 - 2.1.1.3. *API titled, Fully recognise Aboriginal culture and knowledge in and around the Yarra Birrarung River. Substitute references to 'Yarra Birrarung River' in the title and description with 'Yarra River – Birrarung'.*
 - 2.1.1.4. *API titled, Improve recycling options for residents to recycle, re-use and compost. Replace the existing description with the following text, 'Review the effectiveness of existing recycling drop-off points, repair and re-use services within the municipality. Identify improved services for the community and develop business cases and pathways for implementation. This includes repair cafes within City of Melbourne owned facilities.'*
 - 2.1.2. *Approves payment of up to \$9.299 million to the Queen Victoria Market Pty Ltd pursuant to a funding agreement with the Council, subject to the signing of the relevant documentation and the consent of the Minister for Local Government and the Treasurer (noting the sum of \$9.299 million is included in the draft 2020-2021 budget).*
 - 2.1.3. *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*
 - 2.1.4. *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.*
 - 2.1.5. *Notes the management report has been updated to remove internal commentary in the management response (item 50 in Attachment 2 of the report from management).*
3. The above changes from the Committee have been reflected in the 2020-21 Annual Plan and Budget for adoption by Council (refer Attachment 1).

Recommendation

4. That Council:
 - 4.1. Adopts the 2020-21 Annual Plan and Budget (Attachment 1 of the report from management).
 - 4.2. Approves payment of up to \$9.299 million to the Queen Victoria Market Pty Ltd pursuant to a funding agreement with the Council, subject to the signing of the relevant documentation and the consent of the Minister for Local Government and the Treasurer (noting the sum of \$9.299 million is included in the 2020-2021 budget).
 - 4.3. Notes that public notice will be given of Council's decision in respect to the 2020-21 Annual Plan and Budget, in accordance with section 130(2) of the *Local Government Act 1989* (the Act).
 - 4.4. 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. Annual Plan and Budget 2020-21 (Page 3 of 269)
2. Special Future Melbourne Committee, Agenda item 3.1, 29 June 2020 (Page 192 of 269)

ANNUAL PLAN AND BUDGET

2020-21



CITY OF MELBOURNE

ANNUAL PLAN AND BUDGET 2020-2021

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YOUR COUNCIL

Lord Mayor

Sally Capp

Deputy Lord Mayor

Arron Wood

Councillors

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

ANNUAL PLAN AND BUDGET 2020-2021



ANNUAL PLAN AND BUDGET 2020–2021

1 INTRODUCTION

This year's Annual Plan and Budget has been devised in extraordinary circumstances. The health crisis caused by the COVID-19 pandemic has created economic hardship around the world and within our municipality.

The City of Melbourne has a responsibility to play a central role in the response to COVID-19. This Annual Plan and Budget reflects our capacity to manage during the pandemic and prepare for a thriving future.

Melbourne's economy is worth \$100 billion and our city typically attracts a daily population of almost one million people. During the COVID-19 pandemic, we've seen pedestrian numbers in the city drop between 75 and 90 per cent compared to the same time last year. This has had a severe impact on the city's 16,800 businesses.

Recent reports predict Victoria's economy could shrink by up to 10 per cent and its unemployment rate increase by up to 11 per cent as a result of COVID-19.

COVID-19 has had a material impact of \$101 million on Council's 2020-21 budget, resulting in an underlying deficit of \$57.4 million (excluding capital contributions). This means that for the first time in 30 years, City of Melbourne will record a deficit.

Despite this, years of strong financial management mean that Council can step up in these unprecedented times.

In response to this global challenge, City of Melbourne will invest \$463 million in short, medium and long-term programs and initiatives in the 2020-21 financial year.

Our priority is to deliver a \$50 million rate relief and stimulus package to support businesses to stay open and bounce back.

We're offering assistance to residents and businesses experiencing financial hardship at a cost of up to \$18.8 million. We are freezing rates with a zero percent rate rise in 2020-21.

In response to COVID-19 impacts, the City of Melbourne will fast track some significant capital works projects, creating jobs, stimulating our economy and improving amenity and liveability for users of our city. We will deliver \$175.8 million in council works in 2020-21.

These projects will create more public open space, renew our parks and gardens, enhance our recreation and community facilities, and improve waste collection, roads, cycling lanes, laneways and footpaths.

This will include investing \$12.8 million towards the redevelopment of Southbank Boulevard and \$1 million to complete the new Lady Huntingfield Family and Children's Service Centre.

We will invest \$41 million in transport works and \$30 million in climate action, including \$1 million to expand the city's waste and resource recovery hubs.

We are progressing the Queen Victoria Market Precinct Renewal program, with \$45.2 million set aside for the delivery of precinct-wide projects to improve customer and trader amenity.

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Realising cost-saving efficiencies to minimise net deficit impacts of COVID-19

The budget targets \$33 million in cost savings from within the organisation. Council administration is rightly tightening its belt in these difficult circumstances.

The underlying deficit of \$57.4 million has absorbed COVID-19 impacts of \$101 million and has only been made possible through a continued effort to reduce core operational costs while accommodating pressures associated with the city's growth.

Operating Result

- The budget delivers an underlying deficit of \$57.4 million (Appendix A) and a net deficit of \$10.7 million.
- Total revenue (excluding Capital Contributions) is budgeted to decrease by \$75.7 million from \$481.9 million to \$406.2 million. This is a 15.7 per cent decrease (Full details of revenue changes are provided in Section 5.1).
- Total operating expenditure (including one off contributions) is budgeted to decrease by \$12.8 million from \$476.4 million to \$463.6 million. This is a 2.7 per cent decrease (Section 5.2 provides full details).

Rates

- In recognition of the hardship experienced across our community and economy as a result of COVID-19, rates will be frozen in 2020-21. Any increase in overall 2020-21 general rates is as a result of new developments which have come on line (via supplementary valuations) in the 2019-20 financial year.
- It should be noted that 2020-21 is a revaluation year and therefore some rate notices may increase and some may decrease, depending on market movement of the individual property compared to the general market movement.
- The residential rate in the dollar to decrease from 4.1127 cents to 4.1084 cents and the non-residential rate in the dollar decrease from 4.4925 cents to 4.4159 cents.
- The total number of rateable assessments (general rates) has increased by 2,946 from 120,198 to 123,144 which represents an increase of 2.5 per cent from 2019-20. The residential sector was the major contributor to the overall growth in assessment numbers.
- There are 1,482 properties which are public, educational, religious or charitable in use or ownership and are exempt from rates. Exemptions represent a value of 12.2 per cent of the rate base.
- Council operates a Pensioner Rebate scheme under which those eligible to receive the Victorian Government rebate receive an additional City of Melbourne rebate equivalent to 50 per cent of the Victorian Government rebate. In 2010-11, Council approved an affordable housing rebate which will provide a rate rebate for new affordable housing of 35 per cent of full rates. This is budgeted to continue in 2020-21.

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Fire Services Property Levy

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

Visitor Services and Events

- The 2020-21 Annual Plan and Budget recognises Council's pivotal role in supporting and enhancing the city's cultural heritage, public art, events, festivals, visitor services, sport and street activity. This investment also benefits our retail and hospitality businesses.
- This budget allocates \$16.4 million to continue supporting the city's events to ensure the city is ready to welcome people back once restrictions on large gatherings have been relaxed.
- The most significant highlights are:
 - \$5.1 million to activate Melbourne retail in the lead up to Christmas
 - \$1.6 million to celebrate New Year's Eve
 - \$4.3 million for the Moomba Festival
 - \$1.3 million for Melbourne Music Week
 - \$2.6 million for Melbourne Fashion Week
 - \$1.5 million for Melbourne Knowledge Week

Cash and investments

- The investment portfolio is expected to provide net income of \$6.6 million, representing an average return of 1.94 per cent. The investment portfolio is made up of subsidiary companies, car parks, commercial properties and cash.
- The cash component returns from the portfolio assume a flat interest rate environment.
- Refer to Section 11 for details on Council's investment strategy.

Council Works

- The total Council works program for 2020-21 is \$175.8 million. This includes \$48.6 million for new assets, \$49.2 million for renewing assets, \$51.4 million for refurbishing existing assets and \$13.8 million for upgrade/expansion works, and \$12.8 million for major maintenance on city assets. A full list of the capital works program is listed in Appendix E.

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2 BUDGET PROCESS OVERVIEW

2.1 Integrated Planning Framework

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



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

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2.1.1 Budget Preparation

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

The first step in the budget process is for the Administration to prepare the annual budget in accordance with the Act and submit the 'proposed' budget to Council for approval 'in principle'. Council is then required to give 'public notice' that it intends to 'adopt' the budget. It must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council. The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. A copy of the budget is to be submitted to the Minister for Local Government.

This 2020-21 Annual Plan and Budget is for the year 1 July 2020 to 30 June 2021 and is prepared in accordance with the Act and Regulations. The budget includes the following financial statements: Comprehensive Income Statement, Balance Sheet, Statement of Cash Flows, Statement of Capital Works, Statement of Changes in Equity and Statement of Human Resources. These statements have been prepared for the year ended 30 June 2021 in accordance with Australian Accounting Standards and in accordance with the Act and Regulations.

The 2020-21 Annual Plan and Budget includes Services and Initiatives including Major Initiatives and reflects the priorities for Council in year four. It also includes detailed information about the rates and charges to be levied, the capital works program to be undertaken and other financial information which Council requires in order to make an informed decision about the adoption of the budget.

Given the estimated impacts of the COVID-19 pandemic and uncertainty in the near future, Council intends to adopt this proposed budget on 7 July 2020, and then review and update it on a quarterly basis as new information becomes available.

2.1.2 Budget Process

The key dates for the budget process are summarised below:

Budget submitted to Council for approval in principle	19 May 2020
Public notice advising intention to adopt budget	20 May 2020
Budget available for public inspection and comment	20 May 2020
Submissions period closes	17 June 2020
Submissions considered by Council's Future Melbourne Committee	29 June 2020
Budget presented to Council for adoption	7 July 2020

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2.1.3 Budget Influences

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

- No price increase in general rates
- Reserve Bank official cash rate of 0.25 per cent by June 2021
- Consumer Price Index of 2 per cent.

2.1.4 Budget Statements

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

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

The Income Statement is an accrual-based statement prepared in accordance with Australian Accounting Standards and generally adopted accounting principles. It includes non-cash items such as depreciation charges but does not include capital items such as capital works funding.

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

The Balance Sheet is a representation of the Assets and Liabilities of the Council as at the year ending 30 June 2021.

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

The Statement of Human Resources sets out Council staff expenditure and numbers.

The Statement of Changes in Equity represents accumulated surplus, revaluation reserve and other reserve movements at 30 June each financial year.

The Statement of Capital Works has been included in accordance with the Local Government Regulations. This statement sets out all the expected capital expenditure in relation to non-current assets for the year. It categorises capital works expenditure into renewal of assets, upgrading and expansion of assets, or creating new assets.

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Each of these categories has a different impact on Council's future costs. Refer to section 7 'Analysis of Council Works Budget' for further details.

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

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

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3 HIGHLIGHTS

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

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

3.1 Operating Budget

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$000s	%
Operating				
Revenue (excluding capital contributions)	481,848	406,198	(75,650)	(15.7%)
Expenditure	(476,384)	(463,564)	12,820	2.7%
Sub totals	5,464	(57,366)	(62,829)	(1149.9%)
Capital Contributions Revenue	59,914	46,659	(13,256)	(22.1%)
Operating surplus/(deficit)	65,378	(10,708)	(76,085)	(116.4%)

The Budgeted Income Statement shows a net operating deficit of \$10.7 million for the year ending 30 June 2021, after Capital Contributions.

The operating surplus/(deficit) is required to be reported but is not a true indication of an organisation's underlying result or financial sustainability. This is because it includes external capital contributions which are not available for operational expenditure and must be used for capital works (the purpose for which the funding was received). When capital contributions are removed from the operating surplus, the underlying deficit is \$57.4 million.

There is a major decrease in Council's underlying surplus from year 2019-20 to year 2020-21. The main reason for this decrease is that the economy generally will be heavily affected by COVID-19 and all major revenue sources for City of Melbourne will be much lower than normal years. In addition, to support the local economy and residents, Council has instigated a large assistance package that will continue in year 2020-21.

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

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3.2 Cash Flow Budget

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$000s	%
Net Surplus/(deficit) from operations	65,378	(10,707)	(76,085)	(116.4%)
Movement affecting cash flows	68,329	75,089	6,760	9.9%
Funds available for capital/investment	133,708	64,382	(69,326)	(51.8%)
Capital Expenditure	(135,056)	(162,774)	(27,718)	20.5%
Payments for Investments property	0	0	0	0.0%
Investments in subsidiaries and trust	(429)	(9,299)	(8,870)	2066.2%
Proceeds from asset sales	23,939	30,300	6,361	26.6%
Funds available from financing activities	22,161	(77,391)	(99,552)	(449.2%)
Proceeds from borrowing	0	43,000	43,000	100.0%
Repayment of borrowing	(28,482)	0	28,482	(100.0%)
Borrowing Costs	(336)	(500)	(164)	48.9%
Interest paid - lease liability	(88)	(82)	5	(5.8%)
Net cash inflows/(outflows)	(6,744)	(34,974)	(28,229)	418.6%
Cash at beginning of year	140,529	133,785	(6,744)	(4.8%)
Cash at end of year	133,785	98,811	(34,974)	(26.1%)

The Budgeted Statement of Cash Flow shows a projected cash balance of \$98.8 million by 30 June 2021. Refer to Section 6, 'Analysis of Budgeted Cash Position' for a more detailed analysis.

3.3 Council Works Budget

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$000s	%
Council Works Area				
Maintenance	13,469	12,793	(676)	(5.0%)
Capital Works	111,053	147,463	36,410	32.8%
Carry forward capital*	26,566	15,585	(10,981)	(41.3%)
Capital Works Expenditure	151,088	175,841	24,753	16.4%

The 2020-21 Budgeted Statement of Council Works forecasts total works of \$175.8 million (including carried forward expenditure).

*The carry forward capital expenditure is only an indicative guide. The final number will be confirmed based on actual performance at financial closing of accounts at 30 June 2020.

Refer to Section 7 'Analysis of Council Works (including Maintenance)' for a more detailed analysis.

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3.4 Financial Position Budget

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$000s	%
Assets and Liabilities				
Net Current Assets	56,642	19,022	(37,620)	(66.4%)
Net Non Current Assets	4,373,983	4,451,981	77,998	1.8%
Net Assets	4,430,625	4,471,003	40,378	0.9%
Equity				
Accumulated Surplus	2,154,899	2,144,193	(10,707)	(0.5%)
Reserves	2,275,725	2,326,810	51,085	2.2%
Total Equity	4,430,625	4,471,003	40,378	0.9%

The Budgeted Balance Sheet shows net assets of \$4,471.0 million as at 30 June 2021, which is an increase of \$40.4 million over the 2019-20 forecast. This largely reflects an anticipated increase in infrastructure assets as a result of the capital works program and revaluation of assets.

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

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4 SERVICES AND SERVICE PERFORMANCE INDICATORS

The City of Melbourne’s long-term vision, goals and four-year priorities and desired outcomes are set out in the Council Plan 2017–2021, including a series of indicators and measures to track progress.

Each year, the Council agrees a series of shorter-term initiatives to further its goals, priorities and desired outcomes for Melbourne. These initiatives and major initiatives are set out below.

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

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

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





4.1 A city that cares for its environment

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

The outcomes we will work towards:

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

Initiatives for 2020–21

Major initiative

Expand the waste and resource recovery hub network for city businesses.

Improve existing waste hubs and recycling facilities and expand the existing resource recovery hub network for city businesses with at least two new hubs introduced into central city by end 2020–21.

City of Melbourne will review and report to Council on the efficiency of at least one existing hub including investigating options to replace individual bins with compactors and incorporate organic collection.

Major initiative

Implement the Climate and Biodiversity Emergency Response.

Deliver priority actions from the Climate and Biodiversity Emergency Response including a plan to transition all city owned buildings from gas to all electric, an update of the asset management and vehicle fleet policy to switch from gas and fuels to electric as practical. We will also accelerate the advocacy plan for stronger emissions reduction targets, 100 per cent renewable energy, gas free climate ready buildings and precincts, zero emissions gas and a circular economy (recycling).

Embed ecologically sustainable development in the Planning Scheme.

Continue pursuit of new Victorian Government planning provisions to embed Environmentally Sustainable Design in new development, as well as new local provisions and/or schedules to ensure ambitious targets for energy, waste, integrated water management, green infrastructure and sustainable transport are incorporated into the scheme.

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Initiatives for 2020–21

Improve recycling options for residents to recycle, re-use and compost.

Review the effectiveness of existing recycling drop-off points, repair and re-use services within the municipality. Identify improved services for the community and develop business cases and pathways for implementation. This includes repair cafes within City of Melbourne owned facilities.

Integrate the United Nations Sustainable Development Goals.

Partner with universities and global cities to determine how best to integrate and embed the Sustainable Development Goals in our strategies, planning, reporting and benchmarking practices and explore the development of a localised index.

Introduce organic waste management for residents.

Commence food and organic waste collection service for households including phased roll out of kerbside collection and tested typology versus technologies for high rise dwellings. Progress of high rise service expansion subject to co-funding from the Victorian Government.

Investigate a rates incentive system to reduce emissions from buildings in the municipality.

To reduce emissions from existing buildings in the city, investigate the impact and effectiveness of a rates incentive system (a differential or discount rate) that encourages improved building performance and the purchase of renewable energy.

Reduce emissions through City of Melbourne major events, tenders and contracts.

Achieve and maintain Climate Active Carbon Neutral certification for two additional existing major events (five or six in total), with at least one new emission reduction initiative implemented per annum.

Utilise the procurement process to engage the market to scope and cost innovative approaches for reducing emissions, as relevant tenders/contracts come up for tender/renewal.

Reduce litter, waste and graffiti across the municipality.

Pursue initiatives that reduce litter, public waste, and graffiti across the municipality by continuing to work with Council's waste and street cleaning providers, promote community awareness, review graffiti policies in line with community expectations, investigate the deployment of pedestrian street cleaners to pick up litter across the municipality, increase anti-littering signage and collaborate with Victorian and related agencies on ways to remove litter from the Yarra and waterways.

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Initiatives for 2020–21

Renew the city's approach to tree removal and planting policies in order to meet canopy cover targets.

Update the city's Tree Retention and Removal Policy and complete an audit of current canopy cover extent to inform progress towards 40 per cent by 2040 target.

Review City of Melbourne access to mature, semi-mature and juvenile trees required to meet 2040 targets.

Publish a plan of tree plantings required per year, and tree removal maximums required per year, for the period to 2040, to replace the default '3000 plantings per year' metric.

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4.2 A city for people

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

The outcomes we will work towards:

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

Initiatives for 2020–21

Major initiative

Complete design documentation for Kensington Community Recreation Centre redevelopment ready for construction.

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.

Major initiative

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

In response to growth in women's sport and to continue to promote women's participation in sport, upgrade accessible and inclusive spaces in our sports pavilions.

Complete Western Pavilion and continue design and support documentation for Ryder and Brens Pavilions in Royal Park.

Develop a ten year Inclusive Melbourne Strategy.

The strategy will provide a vision for how Council will respond to the diversity of religions, cultures, age, gender and ability of the people who live, work, study and visit the city.

The strategy will supersede the 'Melbourne For All People' strategy and expired plans on homelessness, violence against women, children safety and accessibility and, in doing so, articulate the city's role and vision for being a city that welcomes and supports all of its people.

The strategy will also acknowledge the recently Council endorsed Melbourne: A Great Place to Age Strategic Plan.

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Initiatives for 2020–21

Develop and implement a program of engagement for international students.

The COVID-19 crisis has significantly impacted international students, and international education as an industry.

For Melbourne to retain and improve its international standing as a global destination for international education, we will enhance the international student experience of Melbourne in areas including social engagement and integration, accommodation, employment pathways, mentoring and educational offering.

Engage the philanthropic sector to contribute to community priorities.

Implement philanthropic fundraising mechanisms for prospective donors and partners to contribute to programs and projects that align with Council and community priorities.

Establish City of Melbourne as a credible, reliable and effective deliverer of its philanthropic programs.

Expand smoke free Melbourne.

Continue working to provide a healthier city through the development of a smoke free Melbourne 2025 policy, investigating expanding smoke free areas in the central city and how and where smokers can smoke without impacting others and consideration of use of fines revenue to promote behavioural change.

Increase the supply of affordable homes in the City of Melbourne.

Work with the Victorian Government, Councils and private industry to increase the supply of affordable homes for low to moderate income earners and key workers in the city by advocating for the implementation of an inclusionary zone (or alternative method) by the Victorian Government, developing an affordable housing planning policy for inclusion in the Melbourne Planning Scheme, investigating a special purpose entity to manage affordable housing contributions and investigating a coalition with other Councils and the Victorian Government to consider utilisation of land holdings to accelerate affordable housing delivery across metropolitan Melbourne.

Plan for enhanced facilities, services and open space for the North Melbourne Community Centre precinct.

As part of the North Melbourne Community Centre (NMCC) precinct redevelopment, City of Melbourne will advance the option for a Memorandum of Understanding with the Victorian Government to co-locate the NMCC on government land. The preferred location will be confirmed in conjunction with key stakeholders and with community feedback. City of Melbourne will consult with the community on future uses of NMCC and public land in Macaulay. Cost estimates for NMCC will be embedded in the Macaulay Developer Contribution Plan and formal design work will commence.

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Initiatives for 2020–21

Reduce homelessness in the city.

Work with governments, corporate partners and the philanthropic sector to increase supported accommodation and referral services through a Housing First model to address homelessness.

Commence conversion and refurbishment of repurposed buildings to deliver additional supported accommodation within the City of Melbourne, subject to capital funding and services agreements with the Victorian Government being finalised.

Establish formal service agreements with the Victorian Government to support both accommodation and access points once buildings are complete. Develop and implement targeted philanthropic and fundraising campaigns.

Support young African Australians.

Continue to coordinate the sector wide local agency partnership framework that connects young African Australians to leadership and professional pathways including employment, vocational training and mentoring.



4.3 A creative city

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

The outcomes we will work towards:

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

Initiatives for 2020–21

Major initiative

Invest in public art in the City of Melbourne.

Implement the Public Art Framework, City of Melbourne’s approach to commissioning transformative public art works.

For Southbank, complete the site preparation design, begin site preparation work and continue to develop the art work.

Implement the new strategic direction for the Creative Spaces program.

Prepare financial modelling and recommended governance structures for the preferred strategic delivery model/s to ensure appropriate fit for the city.

Develop the implementation plan based on the preferred and tested model and begin implementation.

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4.4 A prosperous city

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

The outcomes we will work towards:

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

Initiatives for 2020–21

Major initiative

Plan for economic recovery and growth.

Engage with key stakeholders to inform the development of strategy to support economic growth during the COVID-19 recovery period.

To inform strategy development explore appropriate support for consumer groups, trader groups and business precincts, activation of vacant retail premises, a focus on the night-time economy and support for the growth of eSports.

Major initiative

Deliver support for Melbourne businesses that will enhance capability to respond to long term impacts of COVID-19.

Continue to deliver support initiatives that help businesses respond to the impacts of COVID-19, by supporting ecommerce and online capacity capabilities, training and professional development, and small capital grants for business improvement works or asset replacement/upgrades. Provide support to trader groups, land owners and community groups to identify innovative ways to respond to the economic impacts of COVID-19.

Activate Docklands with a focus on Victoria Harbour.

In light of the closure of central pier work with Development Victoria to identify specific initiatives that will increase visitation to Victoria Harbour and disbursement throughout Docklands hospitality and retail offerings. Explore opportunities for water transport and tourism and a strategic feasibility study of a maritime heritage museum experience (in partnership with Development Victoria and Heritage Victoria).

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Initiatives for 2020–21

Engage with cities to learn, adapt and share global best practice.

Undertake benchmarking of our capabilities against international cities (including our sister cities), and learn from those with global best practice in key areas.

In areas where City of Melbourne demonstrates global best practice, share that knowledge and experience with other cities to fast track their capacity building efforts.

Increase brand marketing and destination advertising efforts to support economic recovery.

Strengthen existing destination marketing programs through increased media buying and continued creation of insights driven content for business and local visitor audiences.

Feature the precincts, arcades, independent retailers and events that make Melbourne the destination of choice for visitors to stimulate economic activity and signal a return of confidence by business and community.

Continue to amplify, extend and leverage our marketing “Always On” campaigns and What’s On digital platforms.

Identify opportunities to strengthen Melbourne’s position as a leading visitor destination to respond to the impacts of COVID-19.

In response to the impacts of COVID-19 ensure that Melbourne retains its status as a top visitor destination in Australia.

Undertake benchmarking of Melbourne against other key destinations, engage with and gather insights from key stakeholders and industry partners, identify areas for improvement and ensure marketing and operations respond to these findings.

Minimise the impacts of city disruption.

Build on knowledge from pilots undertaken in defined precincts to progress technology and data solutions that communicate, coordinate and minimise city disruption across the municipality in partnership with key infrastructure agencies and the community.

Progress the agreed technology solution to enable better management and communication of city disruption.

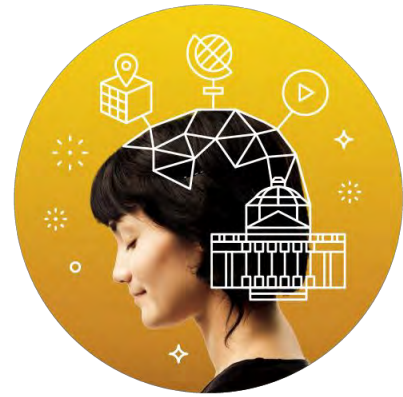
Continue to assess sensor technology products and design solutions to enable capture of real time data to complement City of Melbourne capital works data.

Optimise the use of public space for events to respond to the impacts of COVID-19.

In response to impacts of COVID-19, optimise and manage the use of public space for events whilst addressing the sustainable use and balance between passive, recreational and event use of public spaces.

Use Birrarung Marr and the Melbourne Town Hall forecourt as case studies that will inform updated policies and processes around use of high demand public spaces.

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4.5 A knowledge city

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

The outcomes we will work towards:

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

Initiative for 2020–21

Major initiative

A new city library.

Finalise a location for a new city library and develop a future libraries plan that responds to a rapidly growing and diversifying population and changing behaviours as a result of COVID-19.



4.6 A connected city

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

The outcomes we will work towards:

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

Initiatives for 2020–21

Major initiative

Deliver priority actions of the Transport Strategy 2030.

Deliver the priority actions of the Transport Strategy 2030 which include advocating to achieve consistent, reduced speed limits throughout the municipality to increase safety, expanding the separated bicycle lane network to increase patronage and advocating to improve and expand the public transport network of the city to service the current and future demands of the growing population and ensure future productivity and prosperity.

Continue working with the Victorian Government to reduce speed limits and optimise traffic signals across the municipality and to advocate priority investments to the transport network including tram (short to medium term) and rail (medium to long term) to Fishermans Bend, Melbourne Metro 2, airport rail, bus and tram improvements, bicycle and pedestrian network.

Major initiative

Deliver bike lanes.

Progress the delivery of cycle lane infrastructure as outlined in the City of Melbourne Transport Strategy 2030.

Plan for improved access in Alexandra Gardens.

Complete detailed design for Alexandra Gardens to improve access and address conflict between cyclists and pedestrians.

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4.7 A deliberative city

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

The outcomes we will work towards:

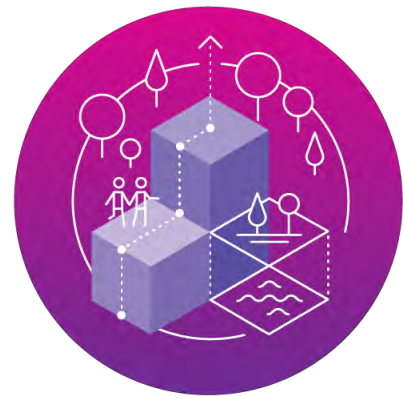
- People participate in co-creating Melbourne's future.
- We are transparent and accountable to our community.
- City of Melbourne's open data platform is available for public use.

Initiative for 2020–21

Major initiative

Design and deliver the Town Hall Commons on completion of the ground floor security upgrade.

Deliver a space on the ground floor of the Melbourne Town Hall (Town Hall Commons) that can be used for Council meetings, community engagement and civic participation events and programs that features interactive experiences including data mapping, visualisations and 3D models. Deliver a series of community workshops and activities.



4.8 A city planning for growth

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

The outcomes we will work towards:

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

Initiatives for 2020–21

Major initiative

Queen Victoria Market Precinct Renewal Program.

Deliver shed restoration works, new market infrastructure and design of Market Square. This will include delivery of 500 carparks for Queen Victoria Market at Munro, delivery of the shed restoration work, delivery of new market infrastructure, completion of the phase one design for Market Square and the preparation of the southern site for market.

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 Port Phillip Bay.

Continue to deliver capital work 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.

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Initiatives for 2020–21

Create an infrastructure investment framework.

Responding to the need for investment in essential infrastructure for a growing population, investigate and determine the optimum framework for the transparent identification and prioritisation of capital works projects across the municipality. As part of this work, explore all available funding models to deliver identified infrastructure whether at a project-, precinct- or municipal-level. Insofar as Development Contribution Plans are applicable funding models, progress these in preparation for planning scheme amendments.

Facilitate high quality urban renewal in Arden.

Working with the Victorian Government facilitate the delivery of the high quality transformation of Arden urban renewal area by progressing a Planning Scheme Amendment and a Development Contribution Plan, including participating in the planning panel process and facilitating an alternative location for Citywide's operations.

Progress the next Municipal Planning Strategy.

Engage with the community to update the Municipal Planning Strategy (previously Municipal Strategic Statement), which presents the vision and Council's planning aspirations for the future city.

Progress the amendment for incorporation into the Melbourne Planning Scheme.

Progress the planning and delivery of the Fishermans Bend Employment Precinct including the GMH site.

Advocate for heavy and light rail through the precinct to secure investment attraction and broader urban renewal of this significant city precinct.

In partnership with the Victorian Government implement a new governance structure to drive renewal, finalise structure planning for the Employment Precinct, contribute to the masterplan for the GMH site, led by Development Victoria and identify activation opportunities.

Protect and enhance Melbourne's heritage.

As part of the ongoing heritage program, undertake the South Yarra heritage review and commission the Parkville review.

Progress planning scheme amendments for heritage reviews including the Hoddle Grid, North Melbourne, Carlton, Fishermans Bend and Southbank.

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Initiatives for 2020–21

Pursue a COVID-19 economic recovery stimulus infrastructure program.

Recognising the impact of COVID-19, prepare a list of ‘shovel ready’ works to stimulate the economy and deliver capital works outcomes for the community that aid employment generation and future prosperity. The City of Melbourne will partner with other capital cities and Victorian local governments to ensure these infrastructure projects are assessed against agreed criteria including design and documentation readiness to proceed to awarding contract. Together with other capital cities and local governments, the City of Melbourne will advocate to the Victorian and Australian Governments to secure funding for this infrastructure stimulus package.

Pursue Greater Melbourne local government partnerships, coordination and advocacy.

Review the purpose and function of the Inner Melbourne Action Plan, and consider a broader membership and opportunities for greater collaboration and policy advocacy (e.g. population settlement, climate change, planning controls and infrastructure investment).

Trial 5G and Internet of Things (IoT) urban infrastructure and services.

Extend the 5G and IoT Testbed and continue to trial other digital urban infrastructure and services in collaboration with external partners, to deliver on the overall digital urban infrastructure vision for the city.

Commence a second digital urban infrastructure testbed in partnership with external stakeholders, in addition to the existing 5G and IoT Testbed in Carlton.

Continue to pilot emerging technologies to solve community problems in City of Melbourne's testbeds (e.g. deployment of new sensors, collection and publishing of new city data).



4.9 A city with an Aboriginal focus

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

The outcomes we will work towards:

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

Initiatives for 2020–21

Major initiative

Advance our commitment to Reconciliation.

Implement the Reconciliation Action Plan.

Celebrate and embed Aboriginal knowledge and culture in the city.

Work with the Koorie Heritage Trust to explore ways to enhance the public offering.

In partnership with Traditional Owners and broader Aboriginal communities investigate the feasibility of a more extensive Aboriginal heritage experience.

Explore the opportunity to forge an enduring principled relationship with local Traditional Custodians via a Memorandum of Understanding (MoU) or Statement of Commitment.

Explore the opportunity of entering into a MoU or Statement of Commitment with the Aboriginal community to lay a solid foundation on which City of Melbourne can build a stronger relationship on mutual respect and shared understanding of Melbourne's history. This could be the formal binding agreement (within respective powers) informing how City of Melbourne engages with its Aboriginal communities, contain statements of principles, guidelines for future relationships and guarantees and promises about culture, heritage, land, sovereignty, self-determination and identity and add reputational, political and social legitimacy as a symbolic gesture of mutual recognition and respect.

Fully recognise Aboriginal culture and knowledge in and around the Yarra River – Birrarung.

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).

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4.10 Service performance outcome indicators

The service performance outcome indicators are a prescribed set of indicators set by the Victorian Government to measure whether the stated service objective has been achieved. These indicators will be reported on within the City of Melbourne's Performance Statement prepared at the end of the financial year as required under section 132 of the *Local Government Act 1989*. They will be audited by the Victorian Auditor General whose audit opinion, along with the Performance Statement, will be included in the Annual Report.

Service	Indicator	Performance Measure	Computation
Aquatic facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	[Number of visits to aquatic facilities / Municipal population]
Animal management	Health and safety	Animal management prosecutions (Percentage of successful animal management prosecutions)	[Number of successful animal management prosecutions / Total number of animal management prosecutions]
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how council has performed in making decisions in the interests of the community)	[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community]
Libraries	Participation	Active library borrowers in municipality (Percentage of the municipal population that are active library borrowers)	[Sum of active library borrowers in the last three years / Sum of the population for the last three years] x100

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Service	Indicator	Performance Measure	Computation
Maternal and child health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

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4.11 Strategies and plans

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

Arden – Macaulay Structure Plan 2012	North and West Melbourne Urban Forest Precinct Plan 2014–2024
Arts Infrastructure Framework 2016	Open Space Strategy 2012
Carlton Gardens Master Plan 2005	Open Space Strategy Technical Report 2012
Carlton Urban Forest Precinct Plan 2013–2023	Parkville Urban Forest Precinct Plan 2015–2025
Central City Urban Forest Precinct Plan 2013–2023	Princes Park Master Plan 2013
City North Structure Plan 2012	Public Lighting Strategy 2013
City Road Masterplan 2016	Queen Victoria Market Precinct Renewal Master Plan 2015
Climate Change Adaptation Strategy (Refresh) 2017	Resilient Melbourne Strategy 2016
Climate Change Mitigation Strategy 2018	Royal Park Master Plan 1998
Community Infrastructure Development Framework 2014	Skate Plan 2017
Creative Strategy 2018–2028	Southbank Structure Plan 2010
Docklands Community and Place Plan 2012	Southbank Urban Forest Precinct Plan 2015–2025
Docklands Public Realm Plan 2012	South Yarra Urban Forest Precinct Plan 2013–2023
Docklands Urban Forest Precinct Plan 2014–2024	Southbank Boulevard and Dodds St Concept Plan 2017
Domain Parklands Master Plan 2019	Start Up Action Plan 2017
East Melbourne Urban Forest Precinct Plan 2013–2023	Total Watermark – City as a Catchment 2014
Elizabeth Street Strategic Opportunities Plan 2019	Transport Strategy 2019–2030
Fawkner Park Master Plan 2006	University Square Master Plan 2016
Fitzroy Gardens Master Plan 2012	Urban Forest Strategy 2012–2032
Fishermans Bend Urban Forest Precinct Plan 2015–2025	Waste and Resource Recovery Strategy 2019
Flagstaff Gardens Master Plan 2000	West Melbourne Structure Plan
Green our City Strategic Action Plan 2017–2021	Yarra River – Birrarung Strategy 2019
Heritage Strategy 2013	
JJ Holland Park Concept Plan 2010	
Kensington Urban Forest Precinct Plan 2014–2024	
Lincoln Square Concept Plan 2018	
Melbourne Innovation Districts Opportunities Plan 2020	
Moonee Ponds Creek Strategic Opportunities Plan 2019	
Municipal Integrated Water Management Plan 2017	
Music Plan 2018–2021	
Nature in the City 2017	
Newmarket Reserve Master Plan 2011	

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4.12 Service areas

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

<p>ASSISTANCE & CARE Supporting vulnerable people to enable safe and independent living.</p> <p>Services</p> <ul style="list-style-type: none"> • Assisting independence • Counselling and support • Financial support to outsourced care providers • Food security • Targeted interventions for childhood development 	<p>ECONOMIC DEVELOPMENT Fostering the development of Melbourne’s economy.</p> <p>Services</p> <ul style="list-style-type: none"> • Enable positive experiences within Melbourne • Support communities and businesses to prosper • Encourage investment in Melbourne • Promote Melbourne as a destination 	<p>SAFETY MANAGEMENT Ensuring people are protected and safe when accessing and using spaces.</p> <p>Services</p> <ul style="list-style-type: none"> • Safeguarding public health • Reducing the risk of accident and injury • Planning for and responding to emergency and disaster events • Responding to and managing city issues
<p>WELCOME & CONNECTION Supporting people to experience and engage with Melbourne.</p> <p>Services</p> <ul style="list-style-type: none"> • Providing opportunities for social cohesion and connection with people • Welcoming visitors and providing opportunities to connect with the city • Providing opportunities to enhance our connection with country 	<p>EARLY YEARS DEVELOPMENT Supporting families with children to develop and thrive.</p> <p>Services</p> <ul style="list-style-type: none"> • Access to toys and equipment • Early learning and care • Parent education and family health • Delivery of language and literacy programs 	<p>WASTE & RESOURCE MANAGEMENT Repurposing, recycling or disposing of waste and reducing resource waste in the municipality.</p> <p>Services</p> <ul style="list-style-type: none"> • The collection of public waste • The collection of waste from ratepayers • The sustainable management of resources
<p>CREATIVITY & KNOWLEDGE Providing opportunities to create, learn, connect, experience and share.</p> <p>Services</p> <ul style="list-style-type: none"> • Providing and promoting access to creative opportunities, experiences, knowledge, information and education programs • Activating and embedding a culture that values creativity, inquiry and critical thought 	<p>MOVEMENT & TRAFFIC Facilitating movement into, around and out of the municipality.</p> <p>Services</p> <ul style="list-style-type: none"> • Advising and responding to varied transport needs • Enabling access through regulation and compliance • Providing and maintaining movement infrastructure 	<p>WELLBEING & LEISURE Encouraging people to be healthy and active.</p> <p>Services</p> <ul style="list-style-type: none"> • Plan, fund and deliver wellbeing programs and events • Producing and distributing healthy living information and advice • Providing, maintaining and managing access to recreation facilities and open space infrastructure

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BUDGET ANALYSIS

5 ANALYSIS OF OPERATING BUDGET

This section analyses of the annual budget report analyses the expected revenues and expenses for the Council for 2020-21.

5.1 OPERATING REVENUE

Revenue Type	Forecast	Budget	Change	
	2019/20 \$000s	2020/21 \$000s	\$000s	%
Rates and charges	301,516	309,251	7,735	2.6%
Statutory fees and fines				
Parking fines	36,867	17,510	(19,356)	(52.5%)
Other statutory fees and fines	13,925	13,556	(369)	(2.6%)
User fees				
Parking fees	43,075	28,578	(14,496)	(33.7%)
Other user fees	21,225	6,186	(15,039)	(70.9%)
Grants - operating	20,977	14,948	(6,029)	(28.7%)
Grants - capital	28,152	23,954	(4,198)	(14.9%)
Contributions - monetary	34,624	24,593	(10,031)	(29.0%)
Net gain on disposal of property, infrastructure, plant and equipment	23,523	1,100	(22,423)	(95.3%)
Other income	17,880	13,181	(4,699)	(26.3%)
Total Operating Revenue	541,762	452,857	(88,905)	(16.4%)

5.1.1 Rates and Charges

The increase of \$7.7 million in net rates, based on a 0 per cent general rate increase includes net new supplementary valuations as a result of current and prior year new developments.

Municipal property general valuations are conducted annually by the Valuer General Victoria and take effect on 1 July each year. While rates on average will not increase, individual rate assessments may differ depending on the movement in valuation of a given property.

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	Forecast	Budget	Change	
	2019-20	2020-21	\$'000	%
	\$'000	\$'000	\$'000	%
General rates	297,642	305,296	7,653	2.6%
Supplementary rates and rate adjustments	2,823	3,582	759	26.9%
Other Rates	451	451	0	(0.0%)
Interest on rates and charges	600	(78)	(678)	(113.0%)
Total rates and charges	301,516	309,251	7,735	2.6%

5.1.2 Fees and Charges

Fees and Charges Type	Forecast	Budget	Change	
	2019/20	2020/21	\$000s	%
	\$000s	\$000s	\$000s	%
Parking fines	36,867	17,510	(19,356)	(52.5%)
Parking	43,075	28,578	(14,496)	(33.7%)
Other statutory fees and fines				
General fines	2,253	1,861	(392)	(17.4%)
Town planning fees	5,892	6,567	675	11.5%
Food and Health Act registration	3,364	2,899	(466)	(13.8%)
Permits	2,189	2,015	(174)	(7.9%)
Land information certificates	226	214	(12)	(5.2%)
	13,925	13,556	(369)	(2.6%)
Other user fees				
Leisure centre and recreation	3,271	2,164	(1,106)	(33.8%)
Child care/children's programs	1,281	1,213	(67)	(5.3%)
Building services	14,225	16,189	1,964	13.8%
Permits and Registrations	1,676	1,384	(292)	(17.4%)
Hardship Assistance	(3,500)	(18,802)	(15,302)	437.2%
Other fees and charges	4,272	4,036	(236)	(5.5%)
	21,225	6,186	(15,039)	(70.9%)
Total Fees and Charges	115,091	65,830	(64,668)	(56.2%)

The 2020-21 budget shows a reduction of \$64.7 million in fees and charges revenue compared with year 2019-20. The decrease is mainly from the COVID-19 impact and includes a \$19.4 million decrease in parking fines, a \$14.5 million decrease in parking fees income, and a COVID-19 hardship assistance package of up to \$18.8 million which Council can provide to business and residence to assist everyone in the City of Melbourne go through this current tough period. Council expects that COVID-19 will have a medium term impact on all city businesses which is likely to extend beyond 30 June 2021.

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Most other user fees are expected to decline in 2020-21 given lower activity is expected with the easing of COVID-19 restrictions likely to take some time, except for Building Service fees which will increase with the introduction of a new Asset Protection permit fee necessary to protect public infrastructure during building work periods.

In addition, to support local business and development, Council's plans provide hardship relief to support local business and residents who experience financial stress.

A list of the changes in fees and charges from 2019-20 is provided in Appendix F.

5.1.3 Operating Grants and Contributions

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$000s	%
Operating Grants and Contributions				
Grants - Operating				
Home & Community Services	947	800	(147)	(15.6%)
Maternal & Child Health	803	971	168	20.9%
Aging and Inclusion	2,438	2,491	52	2.1%
Roads Corporation	166	170	4	2.4%
Appropriation - Vic Grants Commission	2,830	2,901	71	2.5%
Other Grants	13,792	7,615	(6,177)	(44.8%)
	20,977	14,948	(6,029)	(28.7%)
Monetary Contributions				
Child Care Subsidies	1,593	971	(622)	(39.1%)
Sponsorships	898	395	(504)	(56.1%)
Other Contributions	370	523	153	41.2%
	2,862	1,888	(974)	(34.0%)
Total Operating Grants and Contributions	23,838	16,836	(7,003)	(29.4%)

Operating grants and contributions will decrease by \$7.0 million. This is mainly due to a one-off State Government grant received in 2019-20 to assist the City of Melbourne in providing additional cleaning services in response to COVID-19.

A lower Child Care Subsidy from the Department of Health and Human Services is anticipated given the decline in facility usage due to COVID-19 impacts.

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5.1.4 Capital Grants and Contributions

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$000s	%
Capital Grants and Contributions				
Grants - Capital				
Appropriations Victorian Government Grants	790	673	(116)	(14.7%)
Parking Levy	7,000	7,000	0	0.0%
Federal Grants	469	469	0	0.0%
State Grants - Non Recurrent	19,894	15,811	(4,082)	(20.5%)
	28,152	23,954	(4,198)	(14.9%)
Monetary Contributions				
External Contribution - Capital	1,762	1,305	(457)	(26.0%)
Public Open Space - Contributions	30,000	21,400	(8,600)	(28.7%)
	31,762	22,705	(9,057)	(28.5%)
Non-Monetary Contributions				
Total Capital Grants and Contributions	59,914	46,659	(13,256)	(22.1%)

Capital grants and contributions have decreased by \$13.3 million. This is mainly due to a lower contribution from the CBD Security measurements project and forecast lower Public Open Space contributions.

5.1.5 Other Income

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$'000	%
Interest	2,170	979	(1,191)	(54.9%)
Dividends	1,797	2,060	263	14.6%
Investment property & market rent	5,469	5,010	(459)	(8.4%)
Intercompany revenue	2,280	1,013	(1,267)	(55.6%)
Sales & recoveries	5,871	3,962	(1,909)	(32.5%)
Project Income	293	158	(134)	(46.0%)
Total other income	17,880	13,181	(4,699)	(26.3%)

Other Income

The decrease in other income is mainly due to COVID-19 impacts. Council forecasts that its major subsidiaries' profitability will be affected and intercompany revenue will decrease by \$1.3 million. Council's cash balance will decrease as a result which will reduce interest revenue earned by \$1.2 million.

ANNUAL PLAN AND BUDGET 2020-2021

5.2 OPERATING EXPENDITURE

Expenditure Type	Forecast	Budget	Change	
	2019/20 \$000s	2020/21 \$000s	\$000s	%
Employee benefit expense	169,906	172,928	3,022	1.8%
Materials and services	186,435	178,067	(8,368)	(4.5%)
Bad and doubtful debts	12,147	5,909	(6,238)	(51.4%)
Depreciation and amortisation	59,369	59,959	591	1.0%
Amortisations - intangible assets	10,628	13,357	2,729	25.7%
Amortisation - right of use assets	1,853	1,729	(124)	(6.7%)
Borrowing Costs	336	500	164	48.9%
Finance Costs - Lease	88	82	(5)	(5.8%)
Other expenses	6,514	6,860	346	5.3%
Grants and contributions	29,109	24,172	(4,937)	(17.0%)
Total Operating Expenditure	476,384	463,564	(12,820)	(2.7%)

As revenue will be heavily impacted by COVID-19, the Council is focused on delivering savings to minimise the underlying deficit in 2020-21.

While the majority of Council services are delivered through staff, we will reduce expenditure on purchasing, contractors, consultants and administration. In response to the impacts of COVID-19, we will look to redeploy staff into areas with higher demand.

The number of Full Time Equivalent (FTE) staff is budgeted at 1,461 for 2020-21 compared to 1,455 forecast for 2019-20.

Grants and Contributions will decrease by \$4.9m million as the Council delivers a significant economic assistance program in 2019-20 to support local businesses and community during the COVID-19 pandemic.

5.2.1 Materials and Services

	Forecast	Budget	Change	
	2019/20 \$000s	2020/21 \$000s	\$'000	%
Contract payments	132,754	127,841	(4,913)	(3.7%)
Building maintenance	329	321	(8)	(2.3%)
General maintenance	13,470	12,800	(670)	(5.0%)
Utilities	8,021	8,476	455	5.7%
Admin & Supplies	19,686	19,679	(7)	(0.0%)
Information Tech	6,081	6,401	320	5.3%
Insurance	1,845	1,713	(132)	(7.2%)
Consultant	12,825	9,867	(2,958)	(23.1%)
Internal Revenue/Charges	(8,577)	(9,031)	(454)	(5.3%)
Total Materials & Services	186,435	178,067	(8,368)	(4.5%)

ANNUAL PLAN AND BUDGET 2020–2021

Materials and Services expenditure for 2020-21 is lower by \$8.4 million or 4.5 per cent.

The major contributors to the decrease is contract payments (\$4.9 million) and consultant costs (\$2.9 million) all of which is achievable through an internal efficiency review.

Council's major contracts include street cleaning, waste management, park management, civil infrastructure and facilities management. Whilst contract cost increases are expected as the City develops more open space and delivers infrastructure assets which require ongoing servicing through our major contracts, the City of Melbourne is targeting efficiency savings via more effective contract management.

Information Technology costs will increase by \$0.3 million mainly due to license support costs for new digital platforms. These are long term digital projects which will improve City of Melbourne customer experiences.

5.2.2 Bad and doubtful debts

Bad and Doubtful Debts expenditure for 2020-21 is budgeted to be \$5.9 million, which is \$6.2 million lower than 2019-20 reflecting the decline in Parking Fine revenue expected given COVID-19 impacts.

5.2.3 Depreciation and Amortisation

	Forecast	Budget	Change	
	2019/20 \$000s	2020/21 \$000s	\$'000	%
Property	8,229	8,875	646	7.9%
Plant & Equipment	18,125	21,110	2,986	16.5%
Infrastructure	43,643	43,331	(312)	-0.7%
Total Depreciation and Amortisation	65,465	73,317	2,366	3.8%

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

5.2.4 Borrowing Costs

In year 2020-21, Council projects borrowings of \$43 million to fund the major capital works. The borrowings will result in \$0.5 million interest payable which is \$0.2 million higher than in year 2019-20.

ANNUAL PLAN AND BUDGET 2020-2021

5.2.5 Other Expenses

	Forecast	Budget	Change	
	2019/20 \$000s	2020/21 \$000s	\$'000	%
Audit services - external	176	51	(125)	(71.1%)
Auditors remuneration - VAGO	154	155	1	0.6%
Audit services - internal	207	211	4	1.8%
Fire brigade levy	202	236	35	17.2%
Taxes & Levies	3,257	3,721	463	14.2%
Short-term, low value lease	781	989	208	26.6%
Other costs	1,737	1,498	(239)	-13.8%
Total Other Expense	6,514	6,860	346	5.3%

Other expenses increased by \$0.3 million due mainly to Taxes & Levies given the price rise in the landfill levy.

5.2.6 Grants and Contributions

Total grants and contributions will decrease by \$4.9 million largely due to the timing of the COVID-19 assistance package provided over the next year.

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

ANNUAL PLAN AND BUDGET 2020-2021

6 ANALYSIS OF BUDGETED CASH POSITION

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

- operating activities – these activities refer to the cash generated or used in the normal service delivery functions of Council.
- investing activities – these activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment etc.
- financing activities – these activities refer to the drawing or repayment of borrowings and associated costs, including leases, to finance our capital commitments.

6.1 STATEMENT OF CASH FLOW

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
Statement of Cash Flow			
CASH INFLOWS/(OUTFLOWS) FROM OPERATING ACTIVITIES			
Receipts	537,174	454,796	(82,378)
Payments	(403,466)	(390,414)	13,052
Net Cash Provided by Operating Activities	133,708	64,382	(69,326)
CASH INFLOWS/(OUTFLOWS) FROM INVESTING ACTIVITIES			
Proceeds from sale of Property Plant & Equip	23,939	30,300	6,361
Payments for Infrastructure, Plant and Equipment	(135,056)	(162,774)	(27,718)
Payments for Investments property	0	0	0
Investments in subsidiaries and trust	(429)	(9,299)	(8,870)
Net cash used in investing activities	(111,547)	(141,773)	(30,226)
CASH INFLOWS/(OUTFLOWS) FROM FINANCING ACTIVITIES			
Repayment of borrowing - Current	(28,482)	0	28,482
Proceeds from borrowing	0	43,000	43,000
Borrowing Costs	(336)	(500)	(164)
Interest paid - lease liability	(88)	(82)	5
Funds available from financing activities	(28,905)	42,418	71,323
Net increase/(decrease) in cash and cash equivalents	(6,744)	(34,974)	(28,229)
Cash at beginning of the financial year	140,529	133,785	(6,744)
Cash at end of the financial year	133,785	98,811	(34,974)

ANNUAL PLAN AND BUDGET 2020-2021

6.1.1 Operating Activities

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

The lower cash inflow in 2020-21 is largely due to expected reductions in all revenue categories which can be attributed to the carry-over effects of financial assistance and relief to rate-payers and businesses due to the impact of COVID-19.

6.1.2 Investing Activities

The higher cash outflow is attributable to an increase in capital expenditure in 2020-21 which is predominantly related to upgrade and renewable capital expenditure, which is partly offset by an increase in sale of assets over 2020-21.

6.1.3 Financing Activities

The net cash from financing activities is positive due to an increase in the anticipated borrowings required for capital projects in 2020-21.

Cash at the end of Year (\$35.0 million decrease in cash balance)

Overall, total cash is forecast to decrease by \$35.0 million in 2020-21, reflecting the net movements identified above which relate to the increase in capital expenditure and the carry-over effects of COVID-19 on revenue.

ANNUAL PLAN AND BUDGET 2020–2021

6.2 RECONCILIATION OF OPERATING PERFORMANCE TO CASH FLOW

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

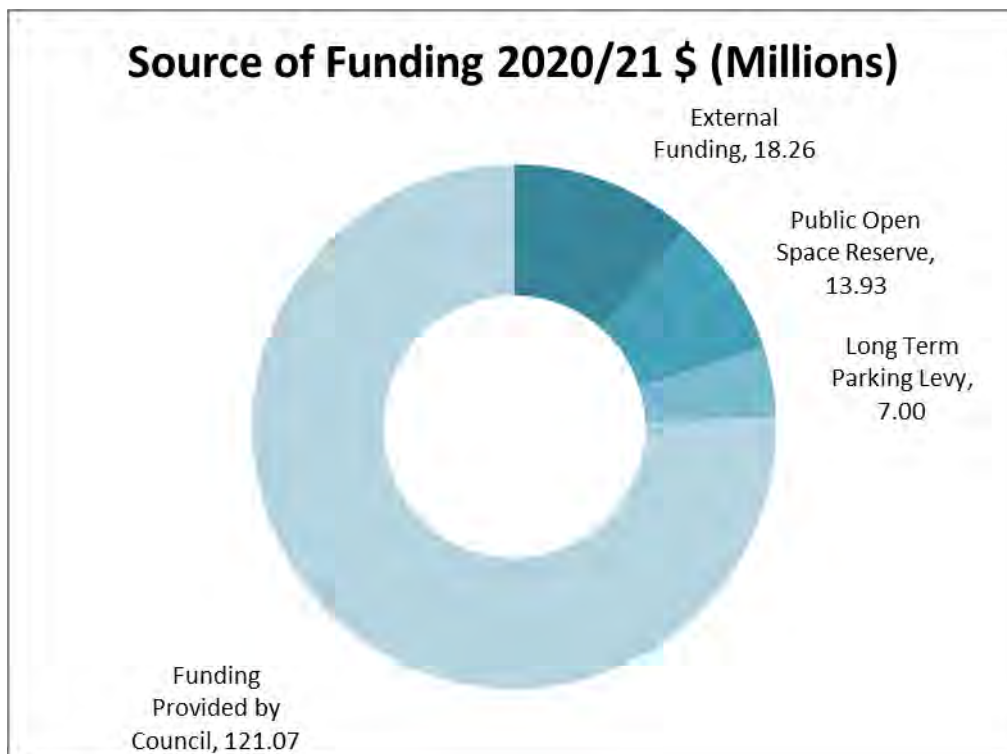
	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
For the year ended 30 June			
Net Surplus/(deficit) from operations	65,378	(10,707)	(76,085)
Add back:			
Depreciation & amortisation	69,997	73,317	3,320
Profit/(loss) on disposal of property, plant and equipment	(23,523)	(1,100)	22,423
Net movement in working capital	21,855	2,872	(18,983)
Cash proceeds	23,939	30,300	6,361
Funds available for Capital	92,268	105,389	13,121
Capital Expenditure	(135,056)	(162,774)	(27,718)
Payments for Investments property	0	0	0
Investments in subsidiaries and trust	(429)	(9,299)	(8,870)
Financing activities	(28,905)	42,418	71,323
Funds used in investing activities	(164,391)	(129,656)	34,735
Net Cash inflow/(outflow)	(6,744)	(34,974)	(28,229)
Bank account (Opening balance)	140,529	133,785	(6,744)
Bank account (Closing balance)	133,785	98,811	(34,974)

ANNUAL PLAN AND BUDGET 2020–2021

7 ANALYSIS OF COUNCIL WORKS (INCLUDING MAINTENANCE)

This section provides an analysis of the planned Council works expenditure budget for the 2020-21 year and the sources of funding for the budget. It should be noted that maintenance is included as part of the overall review of Council works program but is funded out of the operating budget.

7.1 FUNDING SOURCES



7.1.1 External Funding

External funding includes amounts budgeted to be received from external parties for projects including the Exhibition Street Bike Lanes, Kensington Stockyard Precinct Works and Royal Park Tennis Club reconstruction of three courts.

7.1.2 Public Open Space Reserve

The \$13.9 million represents the amount to be allocated from the public open space reserves and will be spent on various open space projects including Southbank Boulevard and Dodds Street and New Climate Adaptation Urban Landscapes.

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

ANNUAL PLAN AND BUDGET 2020-2021

7.1.3 Long Term Parking Levy – Capital Projects

The amount of \$7.0 million from Long Term Parking Levy relates to funding provided to improve congestion in the city. In 2020-21 the funds will be used for projects relating to bicycle and streetscape improvements.

7.1.4 Funding Provided by Council

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

ANNUAL PLAN AND BUDGET 2020-2021

7.2 COUNCIL WORKS

	Total \$'000	Asset Expenditure Types				Expansion \$'000	Total \$'000	Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000				Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2020-21											
Property	66,010	4,500	15,155	45,356	1,000	66,010	80	175	22,755	43,000	
Plant and Equipment	19,316	10,704	8,612	-	-	19,316	-	-	19,316	-	
Infrastructure	77,721	33,420	25,425	6,060	12,816	77,721	23,874	15,058	38,790	-	
Total	163,048	48,624	49,192	51,416	13,816	163,048	23,954	15,233	80,862	43,000	

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change \$000s	%
Council Works Area				
Maintenance				
Maintenance	13,469	12,793	(676)	(5.0%)
Total Maintenance	13,469	12,793	(676)	(5.0%)
Capital Works				
New Works	46,046	41,676	(4,370)	(9.5%)
Upgrade	16,252	48,649	32,397	199.3%
Renewal	31,826	47,211	15,385	48.3%
Expansion	16,929	9,927	(7,002)	(41.4%)
Total Capital Expenditure	111,053	147,463	36,410	32.8%
Total Council Works Program	124,522	160,256	35,734	28.7%
Carry Forward	26,566	15,585	(10,981)	(41.3%)
Council Works Expenditure	151,088	175,841	24,753	16.4%

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

Capital Grants

For the 2020-21 year, there are nil for maintenance.

Maintenance

For the 2020-21 year, \$12.8 million will be expended on maintenance. The more significant projects include Christmas Decorations (\$2.2 million), Green Our City Strategic Implementation (\$1.3 million), Street Lighting Operational, Maintenance, Repair & Replacement Charges (\$1.15 million), Information Technology maintenance (\$1.0 million) and Street Lighting Upgrade (\$0.9 million).

ANNUAL PLAN AND BUDGET 2020–2021

New Works

For the 2020-21 year, \$41.7 million will be expended on new works. The more significant projects include Business Initiatives (\$10.0 million), Cycle Infrastructure (\$10.0 million), Melbourne CBD Protective Security Works Program (\$6.53 million), Exhibition Street Bike Lanes (\$6.0 million) and Waste and Resource Recovery Hub Expansion Program (\$2.4 million).

Upgrade

For the 2020-21 year, \$48.6 million will be expended on upgrade of existing assets. This includes \$45.2 million allocated towards the renewal of the Queen Victoria Market and Community Sports Upgrade – Western Pavilion (\$2.6 million).

Renewal/Refurbishment

For the 2020-21 year, \$47.2 million will be expended on renewal/refurbishment of existing assets. The more significant projects include property renewals (\$14.6 million), roadways and footpaths renewal (\$6.9 million), Information Technology renewal (\$5.6 million), parks renewal (\$5.0 million), flood mitigation renewal (\$2.0 million) and drains renewal (\$1.9 million).

Expansion

For the 2020-21 year, \$9.9 million will be expended on expansion of existing assets. This includes Southbank Boulevard and Lady Huntingfield Family and Children's Service Centre.

Refer to Appendix E for full details.

ANNUAL PLAN AND BUDGET 2020-2021

8 ANALYSIS OF BUDGETED FINANCIAL POSITION

This section of the budget report analyses the movements in assets, liabilities and equity between 2019-20 and 2020-21.

8.1 BUDGETED BALANCE SHEET FOR YEAR ENDING 30 JUNE 2021

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
Current			
Assets	178,687	141,008	(37,679)
Liabilities	122,045	121,986	(59)
Net Current Assets	56,642	19,022	(37,620)
Non Current			
Assets	4,382,571	4,503,457	120,886
Liabilities	8,588	51,476	42,888
Net Non Current Assets	4,373,983	4,451,981	77,998
NET ASSETS	4,430,625	4,471,003	40,378
Equity			
Accumulated Surplus	2,154,899	2,144,193	(10,707)
Reserves	2,275,725	2,326,810	51,085
Total Equity	4,430,625	4,471,003	40,378

Key Assumptions

In preparing the Budgeted Balance Sheet for the year ended 30 June 2021 it was necessary to make a number of assumptions about key assets, liabilities and equity balances. The key assumptions are as follows:

- trade creditors to be based on materials and services expenditure and increased capital
- total capital works expenditure of \$147.5 million in the 2020-21 year (excluding maintenance and carry forward from 2019-20).

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8.1.1 Current Assets

The decrease in current assets is mainly due to a decrease in the cash balance of \$35.0 million.

8.1.2 Current Liabilities

Current liabilities for 2020-21 (that is, obligations Council must pay within the next year) reduces slightly from the 2019-20 forecast, and will be influenced by the timing of creditor payments.

8.1.3 Net Current Assets

The decrease in net current assets, mainly due to lower cash balances, is attributable to the Council meeting it's financial obligations/liabilities.

	Actual 2018/19 \$000s	Forecast 2019/20 \$000s	Budget 2020/21 \$000s
Working Capital Ratio			
Definition Current Asset/Current Liabilities	1.77:1	1.45:1	1.16:1

8.1.4 Non-Current Assets

The budgeted Balance Sheet shows non-current assets of \$4,503.5 million as at 30 June 2021, which is an increase of \$120.9 million over forecast 2019-20.

The increase in non-current assets is due to the capital works program of \$163.0 million, an increase in investment in subsidiaries and trust, an increase in anticipated revaluation of assets, and a part offset by depreciation. In recent years the revaluation of assets has resulted in higher asset values.

8.1.5 Non-Current Liabilities

The increase in non-current liabilities is due to an increase in anticipated borrowings required to fund capital expenditure for 2020-21.

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9 STRATEGIC RESOURCE PLAN 2020-2024

The Strategic Resource Plan (SRP) identifies the financial and non-financial resources required over the four-year period of 2020-24. The purpose of the strategic resource plan is to ensure adequate resources are available to maintain services at levels established by the Council and to implement the Council Plan priorities.

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

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

The economic environment and key financial assumptions

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

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

Measure	Budget	Budget	Strategic Resource Plan		
	2019/20	2020/21	2021/22	2022/23	2023/24
Rate increase	2.50%	0.00%	2.00%	2.00%	2.00%
CPI*	1.80%	2.00%	2.00%	2.00%	2.00%
Total Revenue (Excl net asset sales)	4.11%	-13.31%	12.38%	9.25%	6.98%
Total Cost increase	3.93%	2.21%	1.42%	4.94%	5.73%
Investments Returns (Cash)	1.27%	0.81%	0.88%	1.13%	1.38%

*CPI Source: <https://www.dtf.vic.gov.au/state-financial-data-sets/macroeconomic-indicators> (State Government)

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

- Audited financial statements as at 30 June 2019
- 2020-21 Annual Plan and Budget
- Assumptions about changes in future income and expenditure associated with meeting current levels of services
- Economic and financial indicators based on external sources.

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

ANNUAL PLAN AND BUDGET 2020–2021

Key Objectives of the Strategic Resource Plan

The key objectives which underpin the SRP include:

- Long Term Financial Sustainability – Over the four year plan it is expected to sustain its solid financial position through a commitment to prudent financial management and maintaining long term underlying surpluses.
- Asset Management – Infrastructure assets will exceed \$4.0 billion and represent the single biggest asset group in Council's control. Recognising the need to ensure adequate financial provision is made to maintain assets at appropriate service levels in a growing municipality, the plan includes provision for an increase in the Capital Works Program.
- Rating Strategy – over the period of the Strategic Resource Plan, commencing 2019-20, a modest increase in rates is planned (except for 2020-21 where a rate cap freeze will apply) reflecting expected general cost increases and growth in service demand across the municipality. The Victorian Government policy on rates capping commenced from 2016-17. Council expects development to continue across the municipality which will contribute to an increasing rate revenue base.
- Improve accessibility to the city.
- Monitor the investment portfolio and update strategies to ensure target returns are achieved over the long term.

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

Four-year Council Financial Plan

In preparing the SRP, the Council has also been mindful of the need to comply with the following principles of sound financial management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

Measure	Budget	Budget	Strategic Resource Plan		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Key Financial Indicators					
Underlying Surplus/(deficit)	15,036	(57,366)	(13,627)	5,333	11,848
Total Revenue (Exc Capital Grants & Contributions)	468,588	406,198	456,504	498,711	533,520
Total Operating Expenditure	453,552	463,564	470,131	493,378	521,672
Gross Capital Expenditure	165,945	163,048	171,328	181,216	147,633
Cash Inflow/(outflow)	16,547	(34,974)	(6,924)	(346)	(4,004)
Cash Assets	106,694	98,811	91,887	91,541	87,538
Borrowings	28,500	43,000	131,000	190,000	200,000

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10 VALUATION

10.1 VALUATION BY CLASS OF LAND

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

The VGV is currently auditing the 2020 General Valuation Return. Any amendments which increase rateable valuations may require Council to adjust the residential and/or the non-residential rate in the dollar. Once the audit is complete, the VGV will recommend to the Minister to issue a generally true and correct certificate for the 2020 General Valuation.

The forecast valuation totals of the various land classes for 2020-21 are as follows:

City Of Melbourne Valuations 2020-21				
Class of Land	Number of Assessments	Net Annual Value	Site Value	Capital Improved Value
		\$	\$	\$
Residential	101,719	3,121,700,750	18,766,447,183	62,136,363,000
Non-Residential	21,425	4,009,239,819	24,248,823,532	68,778,620,600
Total Rateable (General Rates)	123,144	7,130,940,569	43,015,270,715	130,914,983,600
Exempt	1,482	997,556,190	9,656,221,380	16,255,047,470
Cultural & Recreational Lands	42	60,675,320	214,399,100	1,189,837,600
Total for all Classes of Land	124,668	8,189,172,079	52,885,891,195	148,359,868,670

The 2020 General Valuation resulted in an overall change in the total Net Annual Value (NAV) from \$7.9 billion to \$8.2 billion for all properties in the municipality irrespective of rateable status. This represents an overall change of 3.7 per cent.

The total NAV for rateable properties (general rates) has changed from \$6.9 billion to \$7.1 billion. This represents a change of 3.7 per cent.

Overall non-residential NAV has changed by 2.1%, whilst residential NAV has changed by 5.9 per cent.

Supplementary valuations will continue to be undertaken throughout the year and returned as they occur. Supplementary valuations reflect new properties that come on line during the financial year as developments are completed.

10.2 CULTURAL AND RECREATIONAL LANDS

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

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2020-2021

Cultural & Recreational Lands 2020-21		
Assessment # Number	Address / Description	Rates Charged Per C. & R. L. Act (1963) \$
13295	23 Fogarty Street, NORTH MELBOURNE VIC 3051	4,171
13313	33 Fogarty Street, NORTH MELBOURNE VIC 3051	2,503
13373	Melbourne Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,112
13376	Melbourne University Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,043
13379	Banks Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,433
13388	Mercantile Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	2,015
13391	Richmond Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,112
13392	Yarra Rowing Club, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	973
14083	North Park Tennis Club, Royal Park, Flemington Road, PARKVILLE VIC 3052	418
14657	Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	48,665
18077	Corp. Box 500 Epsom Road, FLEMINGTON VIC 3031	31,284
18275	Track Manager Residence. 500 Epsom Road, FLEMINGTON VIC 3031	554
18285	Race Course, 500 Epsom Road, FLEMINGTON VIC 3031	90,374
18331	Residence, 500 Epsom Road, FLEMINGTON VIC 3031	554
18907	Pavilion Members Stand, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,086
18913	Corp. Box MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	24,332
18926	Restaurant MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	3,475
18928	Great Southern Stand Offices, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	69,524
18935	MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	52,144
18938	TAB, MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	694
23033	Richmond Cricket Club, Punt Road, JOLIMONT VIC 3002	4,171
23068	Punt Road Oval, Punt Road, JOLIMONT VIC 3002	4,518
23865	House Smithfield Road, FLEMINGTON VIC 3031	835
24948	Carlton Gardens Tennis Club, Carlton Gardens North, Nicholson Street, CARLTON VIC 3053	555
25221	Princes Park Bowling Club, Princes Park, 109 Bowen Crescent, CARLTON NORTH VIC 3054	1,737
25257	Part Visy Park, Royal Parade, CARLTON NORTH VIC 3054	4,518
25284	Corp. Box/Office, Royal Parade, CARLTON NORTH VIC 3054	3,822
25308	Visy Park, Royal Parade, CARLTON NORTH VIC 3054	13,209
26623	Parkville Tennis Club, 151-153 Royal Parade, PARKVILLE VIC 3052	555
36880	Princes Hill Tennis Club, Princes Park, 121 Princes Park Drive, CARLTON NORTH VIC 3054	694
39534	City of Melbourne Bowls Club Inc., Flagstaff Gardens, Dudley Street, WEST MELBOURNE VIC 3003	2,225
40376	Melbourne Grammar School Boatshed, Yarra Boathouses, Boathouse Drive, MELBOURNE VIC 3004	1,320
41246	Block A-C, 400 Epsom Road, FLEMINGTON VIC 3031	23,432
42507	Corp. Box Rod Laver Arena, Melbourne Park, Batman Avenue, MELBOURNE VIC 3004	10,429
57827	Part Ground MCG, 120 Brunton Avenue, JOLIMONT VIC 3002	2,780
59538	Royal Park Tennis Club, Royal Park, 333 The Avenue, PARKVILLE VIC 3052	1,946
73387	Part Westpac Centre, Olympic Park, 10 Olympic Boulevard, MELBOURNE VIC 3004	16,685
77359	Melbourne Showgrounds, 276-318 Epsom Road, FLEMINGTON VIC 3032	9,732
77363	North Melbourne Recreation Reserve, 204-206 Arden Street, NORTH MELBOURNE VIC 3051	349
77364	Excess Land Punt Road Oval, Punt Road, JOLIMONT VIC 3002	349
88565	Flemington - Kensington Bowls Club, 407-411 Racecourse Road, KENSINGTON VIC 3031	2,326
90101	120 Todd Road, FISHERMANS BEND VIC 3207	5,204
Total Rates - Cultural & Recreational Lands		450,857

ANNUAL PLAN AND BUDGET 2020–2021

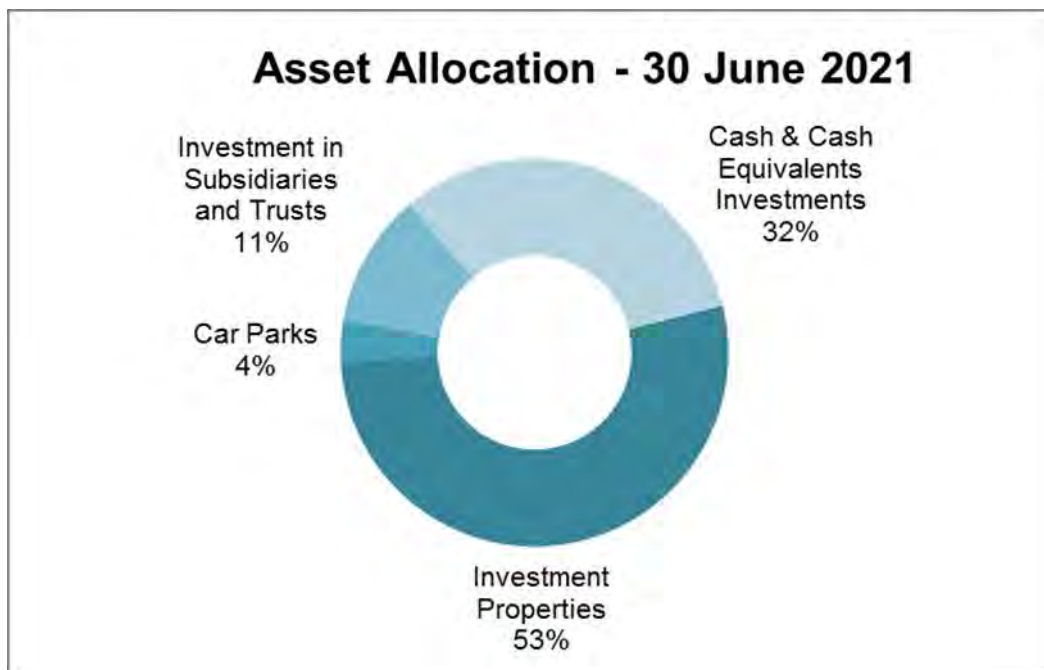
11 INVESTMENT STRATEGY

11.1 STRATEGY DEVELOPMENT

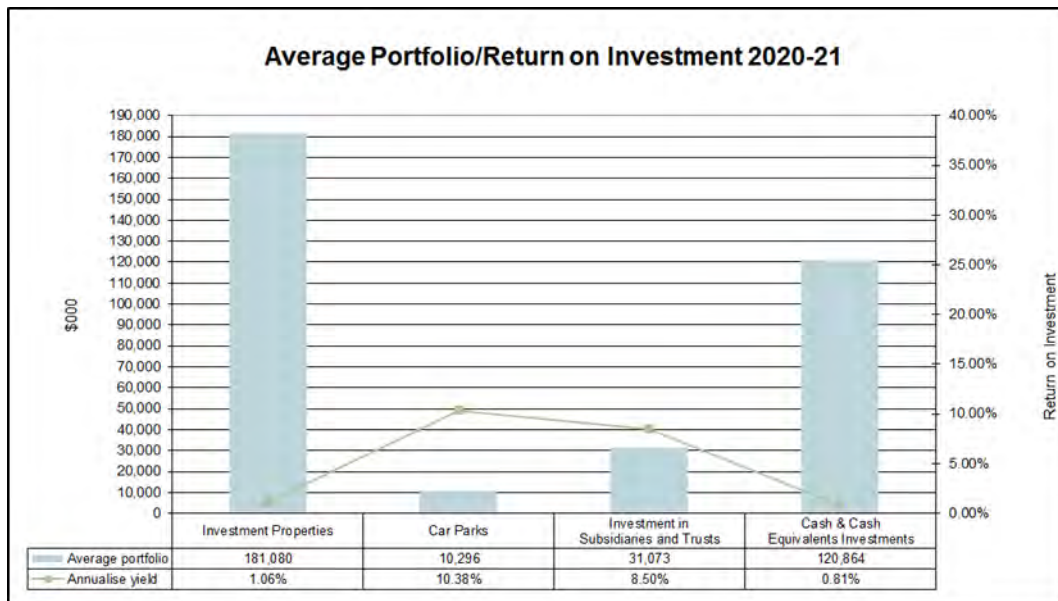
The Council maintains an investment portfolio of cash investments, property holdings, car parks and shares in subsidiary and associated companies. Investments are broadly defined to include those assets that are held for investment purpose to produce income for Council.

The investment portfolio is projected to total \$313.6 million as at 30 June 2021. The investment portfolio is expected to yield an annual cash income to Council of approximately \$6.6 million. The portfolio is invested in accordance with Council's investment policy.

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



ANNUAL PLAN AND BUDGET 2020-2021



11.2 KEY TARGETS

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

- The total return objective of the portfolio is the average 10 year government bond rate + 3.00 per cent per annum measured over a rolling five year period. Based on the average 10 year government rate at 29 April 2020 (2.27 per cent) this equates to total return target of 5.27 per cent.

11.3 KEY INFLUENCES FOR 2020-21

COVID-19 will have adverse impacts on Council's return on investments for 2020-21.

11.3.1 Cash

- The cash balance is forecast at \$133.78 million as at 30 June 2020 and projected to finish the financial year in 2020-21 at \$98.8 million.
- The cash investments are forecast to return \$0.9 million in 2020-21.

11.3.2 Subsidiaries

- Council's investment in subsidiaries and trusts is budget to increase in 2020-21 and combined with the COVID-19 impact this will reduce the overall return on investment.

11.3.3 Car Parks

- Budgeted returns for car parks reflect improved COVID-19 conditions in the second half of 2020-21 as traffic returns to the city.

ANNUAL PLAN AND BUDGET 2020-2021

11.3.4 Investment Properties

- It is expected that income from investment properties will decline in 2020-21 as a result of rent relief issued in relation to the COVID-19 pandemic and subsequent market recovery period.

Table 1 provides a summary of the changes in the return of investment. For property investment the amounts only represent the net income/rental return from the properties and do not include capital growth.

Table 1

Source	Forecast 2019-20 \$000s	Budget 2020-21 \$000s	Variance \$000s
Interest Income	2,170	979	(1,191)
Inter Company Revenue			
- Subsidiaries	3,623	2,640	(983)
Property Investments			
- Car Parks (Net)	841	1,069	228
- Property Rentals (Net)	1,958	1,918	(40)
TOTAL	8,592	6,606	(1,986)

The key influences described above are expected to result in the investment portfolio contributing \$6.6 million to Council's net income. The value of these investments and returns are included in the budget for 2020-21.

Table 2 is a summary of the return on investments for each asset class for Council. Yearly valuation for investment properties and car parks were not available at the time for this report and will be undertaken at the end of the financial year. The valuation undertaken in 2019-20 was applied to the beginning value of 2020-21. The reduction in the valuation of Investment Properties (\$28.2 million) is due to a payment to City of Melbourne for the land value for the site of the East Tower as part of the Munro Project.

Table 2

	Beginning 2020-21 \$000s	End 2020-21 \$000s	Net Income- Budget 20-21 \$000s	Return on Investment Budget 20-21
Investment properties (excluding car parks)	195,180	166,980	1,918	1.06%
Car parks	10,296	10,296	1,069	10.38%
Investment in Subsidiary and Trust	26,785	35,361	2,640	8.50%
Cash & Cash Equivalents Investments	134,352	100,940	979	0.81%
TOTAL INVESTMENT PORTFOLIO	366,613	313,577	6,606	1.94%

ANNUAL PLAN AND BUDGET 2020-2021

12 BORROWINGS

12.1 BORROWING FACILITY & STRATEGY

Council has a loan facility in place as at 1 July 2020. The ANZ loan facility in place has a maximum drawdown of \$75 million. The loan facility will only be drawn upon on an 'as needs basis' to meet capital work requirements. Only when the loan facility is drawn down is it classified as a loan and interest is payable. It is budgeted \$43 million of the loan will be drawn down by 30 June 2021.

The other facility, the Clean Energy Finance Corporation (CEFC) which had a balance of \$28.5 million was fully paid from cash surplus on October 2019. The purpose of the CEFC facility was to use funding to accelerate sustainability initiatives such as the energy efficient street light renewal project.

Council is in the process of further developing its borrowing strategy for the medium to long term capital work requirements.

Table 1

	2019-20 Forecast \$000s	2020-21 Budget \$000s
Amount borrowed as at 30 June of the prior year	28,500	-
Amount proposed to be borrowed	-	43,000
Amount projected to be redeemed	28,500	-
Amount of borrowings as at 30 June	-	43,000

Table 2

Year	New Borrowings Up to \$000s	Principal Paid Up to \$000s	Interest Paid \$000s	Balance End of Year \$000s
2020-21	43,000	0	500	43,000
2021-22	88,000	0	1,224	131,000
2022-23	59,000	0	1,818	190,000
2023-24	10,000	0	3,724	200,000

ANNUAL PLAN AND BUDGET 2020–2021

12.2 LEASE LIABILITY

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

	Forecast 2019/20 \$	Budget 2020/21 \$
Right-of-use assets		
Property	5,106	5,092
Vehicles	345	330
Total right-of-use assets	5,451	5,422
Lease liabilities		
Current lease Liabilities		
Property/Land and buildings	1,435	1,426
Vehicles/Plant and equipment	200	200
Total current lease liabilities	1,635	1,626
Non-current lease liabilities		
Property/Land and buildings	3,671	3,666
Vehicles/Plant and equipment	145	130
Total non-current lease liabilities	3,816	3,796
Total lease liabilities	5,451	5,422

**ANNUAL PLAN
AND BUDGET
2020-2021**

APPENDIX A – BUDGET STATEMENTS

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF CASH FLOWS

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS

STATEMENT OF CAPITAL WORKS

SOURCES OF FUNDING – OPERATING

SOURCES OF FUNDING - WORKS

ANNUAL PLAN AND BUDGET 2020-2021

INCOME STATEMENT AS AT 30 JUNE 2021

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance	
			\$000s	%
Income				
Rates and charges	301,516	309,251	7,735	2.6%
Statutory fees and fines				
Parking fines	36,867	17,510	(19,355)	(52.5%)
Other statutory fees and fines	13,925	13,556	(369)	(2.6%)
User fees				
Parking fees	43,075	28,578	(14,496)	(33.7%)
Other user fees	21,225	6,186	(15,039)	(70.9%)
Grants - operating	20,977	14,948	(6,029)	(28.7%)
Grants - capital	28,152	23,954	(4,198)	(14.9%)
Contributions - monetary	34,624	24,593	(10,031)	(29.0%)
Net gain on disposal of property, infrastructure, plant and equipment	23,523	1,100	(22,423)	(95.3%)
Other income	17,880	13,181	(4,699)	(26.3%)
Total Income	541,762	452,857	(88,905)	(16.4%)
Expenses				
Employee benefit expense	169,906	172,928	3,022	1.8%
Materials and services	186,435	178,067	(8,369)	(4.5%)
Bad and doubtful debts	12,147	5,909	(6,238)	(51.4%)
Depreciation and amortisation	59,369	59,959	591	1.0%
Amortisations - intangible assets	10,628	13,357	2,729	25.7%
Amortisation - right of use assets	1,853	1,729	(124)	(6.7%)
Borrowing Costs	336	500	164	48.9%
Finance Costs - Lease	88	82	(5)	(5.8%)
Other expenses	6,514	6,860	347	5.3%
Grants and contributions	29,109	24,172	(4,937)	(17.0%)
Total Expenses	476,384	463,564	12,820	2.7%
Surplus For The Year	65,378	(10,707)	(76,085)	(116.4%)
less Capital Contributions	(59,914)	(46,659)	13,256	(22.1%)
Underlying Surplus/(Deficit)	5,464	(57,366)	(62,830)	(1149.9%)

ANNUAL PLAN AND BUDGET 2020-2021

COMPREHENSIVE INCOME STATEMENT AS AT 30 JUNE 2021

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s	%
Income				
Rates and charges	301,516	309,251	7,735	2.6%
Statutory fees and fines				
Parking fines	36,867	17,510	(19,355)	(52.5%)
Other statutory fees and fines	13,925	13,556	(369)	(2.6%)
User fees				
Parking fees	43,075	28,578	(14,496)	(33.7%)
Other user fees	21,225	6,186	(15,039)	(70.9%)
Grants - operating	20,977	14,948	(6,029)	(28.7%)
Grants - capital	28,152	23,954	(4,198)	(14.9%)
Contributions - monetary	34,624	24,593	(10,031)	(29.0%)
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Materials and services	186,435	178,067	(8,369)	(4.5%)
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Finance Costs - Lease	88	82	(5)	(5.8%)
Other expenses	6,514	6,860	347	5.3%
Grants and contributions	29,109	24,172	(4,937)	(17.0%)
Total Expenses	476,384	463,564	12,820	2.7%
Surplus For The Year	65,378	(10,707)	(76,085)	(116.4%)
Other Comprehensive Income				
Net asset revaluation increment	39,296	51,085	11,789	30.0%
Total Other Comprehensive Income	39,296	51,085	11,789	30.0%
Total Comprehensive Result	104,674	40,378	(64,296)	(61.4%)

ANNUAL PLAN AND BUDGET 2020-2021

BALANCE SHEET AS AT 30 JUNE 2021

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
ASSETS			
Current Assets			
Cash and cash equivalents	133,785	98,811	(34,974)
Trade and other receivables	42,578	40,582	(1,996)
Other current financial assets	0	0	0
Other current assets	2,324	1,615	(710)
Total Current Assets	178,687	141,008	(37,679)
Non Current Assets			
Investment in subsidiaries and trust	26,785	36,084	9,299
Property, infrastructure, plant and equipment	4,075,162	4,185,955	110,793
Investment property	205,476	205,476	0
Intangible assets	36,732	37,555	823
Right of Use Asset	5,451	5,422	(29)
Other financial assets	32,965	32,965	0
Total Non Current Assets	4,382,571	4,503,457	120,886
TOTAL ASSETS	4,561,258	4,644,465	83,207
LIABILITIES			
Current Liabilities			
Trade and other payables	68,051	68,507	456
Trust funds and Deposit	16,678	17,012	334
Provisions	35,680	34,841	(840)
Lease Liability	1,635	1,626	(9)
Total Current Liabilities	122,045	121,986	(59)
Non Current Liabilities			
Provisions	3,908	3,816	(92)
Interest-bearing loans and borrowing	0	43,000	43,000
Trust funds and Deposit	865	865	0
Lease Liability	3,815	3,795	(20)
Total Non Current Liabilities	8,588	51,476	42,888
TOTAL LIABILITIES	130,633	173,462	42,829
NET ASSETS	4,430,625	4,471,003	40,378
Equity			
Accumulated surplus	2,154,899	2,144,193	(10,707)
Reserves	2,275,725	2,326,810	51,085
TOTAL EQUITY	4,430,625	4,471,003	40,378

ANNUAL PLAN AND BUDGET

2020-2021

STATEMENT OF CASH FLOWS FOR YEAR ENDING 30 JUNE 2021

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
Cash Flows from Operating Activities			
Rates and charges	301,516	309,251	7,735
Statutory fees and fines	59,629	32,064	(27,565)
User fees	73,137	35,762	(37,376)
Grants - Operating	20,977	14,948	(6,029)
Grants - Capital	28,152	23,954	(4,198)
Contributions - Monetary	34,624	24,593	(10,031)
Interest received	2,170	979	(1,191)
Dividends received	2,729	2,770	41
Other receipts	14,239	10,476	(3,764)
Employee cost	(169,116)	(173,859)	(4,743)
Materials and services	(196,873)	(183,794)	13,080
Other payments	(36,695)	(31,772)	4,923
Short-term, low value and variable lease payments	(781)	(989)	(208)
Net Cash provided by/(used in) operating activities	133,708	64,382	(69,326)
Cash Flows from Investing Activities			
Payments for property, infrastructure, plant and equipment	(135,056)	(162,774)	(27,718)
Payments for Investments property	0	0	0
Investments in subsidiaries and trust	(429)	(9,299)	(8,870)
Proceeds from Sale of property, infrastructure, plant and equipment	23,939	30,300	6,361
Net Cash provided by/(used in) investing activities	(111,547)	(141,773)	(30,226)
Cash Flows from Financing Activities			
Proceeds from borrowing/Repayments of borrowing	(28,482)	43,000	71,482
Borrowing Costs	(336)	(500)	(164)
Interest paid - lease liability	(88)	(82)	5
Net Cash provided by/(used in) financing activities	(28,905)	42,418	71,323
Net increase/(decrease) in cash and cash equivalents	(6,744)	(34,974)	(28,229)
Cash and cash equivalents at beginning of the financial year	140,529	133,785	(6,744)
Cash and cash equivalents at end of the financial year	133,785	98,811	(34,974)

ANNUAL PLAN AND BUDGET

2020-2021

RECONCILIATION OF BUDGETED OPERATING RESULT AND NET CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2021

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
Net Surplus/(deficit) from operations	65,378	(10,707)	(76,085)
Add back:			
Depreciation & amortisation	69,997	73,317	3,320
Profit/(loss) on disposal of property, plant and equipment	(23,523)	(1,100)	22,423
Net movement in working capital	21,855	2,872	(18,983)
Funds available from investing activities	133,708	64,382	(69,326)
Capital Expenditure	(135,056)	(162,774)	(27,718)
Payments for Investments property	0	0	0
Investments in subsidiaries and trust	(429)	(9,299)	(8,870)
Proceeds from asset sale	23,939	30,300	6,361
Funds used in investing activities	(111,547)	(141,773)	(30,226)
Proceeds from borrowing	0	43,000	43,000
Repayment of borrowing	(28,482)	0	28,482
Borrowing Costs	(336)	(500)	(164)
Interest paid - lease liability	(88)	(82)	5
Net Cash provided by Financing Activities	(28,905)	42,418	71,323
Net Cash inflow/(outflow)	(6,744)	(34,974)	(28,229)
Bank account (Opening balance)	140,529	133,785	(6,744)
Bank account Closing balance)	133,785	98,811	(34,974)

ANNUAL PLAN AND BUDGET 2020-2021

STATEMENT OF CAPITAL WORKS

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Change	
			\$000s	%
Council Works Area				
Maintenance	13,469	12,793	(676)	(5.0%)
Capital Works	111,053	147,463	36,410	32.8%
Carry forward capital*	26,566	15,585	(10,981)	(41.3%)
Capital Works Expenditure	151,088	175,841	24,753	16.4%

ANNUAL PLAN AND BUDGET

2020-2021

*Estimated Carry forward

	Budget 2019-20 \$'000
Property	
Land	0
Land improvements	0
Buildings	725
Building improvements	2,032
Leasehold improvements	0
Heritage buildings	2,658
Total Property	5,415
Plant and equipment	
Plant & Equipment	0
Fixtures, Fittings & Furniture	0
Computers and telecommunications	0
Heritage plant and equipment	0
Library books	0
Total plant and equipment	0
Infrastructure	
Roads	1,183
Bridges	157
Footpaths and cycleways	400
Drainage	0
Recreational, leisure & community facilities	242
Waste management	0
Parks, open space & streetscapes	8,188
Aerodromes	0
Off street car parks	0
Other Structures	0
Total infrastructure	10,170
Total capital works	15,585
Represented by:	
New asset expenditure	6,948
Asset renewal expenditure	1,981
Asset upgrade expenditure	2,767
Asset expansion expenditure	3,889
Total capital works expenditure	15,585

ANNUAL PLAN AND BUDGET

2020-2021

SOURCES OF FUNDING – OPERATING

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$'000
Operating Recurrent			
Federal			
Ageing & Disabilities	2,438	2,490	52
Child Care Subsidies	1,593	972	(621)
Immunization Grants	27	27	0
Total Federal	4,059	3,489	(569)
State			
Arts Programs	542	544	2
Events Melbourne	150	150	0
Family & Children Service	1,655	1,620	(35)
Immunisation Grants	80	80	0
School traffic Compliance	155	148	(7)
Melbourne Metro	368	304	(65)
Street Cleaning	166	170	4
Ageing & Disabilities	995	851	(145)
CRO Grants (Chief Resilience Officer)	281	0	(281)
Library Services	1,008	1,025	17
Victorian Grants Commission	2,830	2,901	71
Total State	8,230	7,791	-439
Total Operation Recurrent	12,289	11,281	(1,008)
Operating Non-Recurrent			
State			
Communities	169	65	(104)
Waste Management	247	0	(247)
Western Tunnel	712	243	(470)
COVID Cleaning in State Non Recurrent Grants	8,900	4,000	(4,900)
Others	122	0	(122)
Total State Non- Recurrent	10,149	4,308	(5,842)
Contributions			
Resilience	260	523	263
Events Melbourne	898	395	(504)
Others	242	331	89
Total Contribution Non-Recurrent	1,400	1,248	(152)
Total Operating Non-Recurrent	11,550	5,556	(5,994)
Total Operating Sources of Funding	23,838	16,836	(7,002)

ANNUAL PLAN AND BUDGET

2020-2021

SOURCES OF FUNDING – COUNCIL WORKS

	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$'000
Recurrent			
Federal			
Roads to Recovery	469	469	0
Total Recurrent Federal	469	469	0
State			
Parking Levy	7,000	7,000	0
Victoria Grants Commission	790	673	(116)
Total Recurrent State	7,790	7,673	(116)
Contributions			
Public Open Spaces	30,000	21,400	(8,600)
Total Recurrent Contributions	30,000	21,400	(8,600)
Total Recurrent Capital Funding	38,258	29,542	(8,716)
Non-Recurrent			
State			
CBD Security Measurements	18,369	6,528	(11,840)
Community and Arts	1,525	3,180	1,655
Infrastructure	0	1,850	1,850
Waste	0	1,400	1,400
Climate changes and City Greening	0	2,853	2,853
Total Non-Recurrent State	19,894	15,811	(11,840)
Contributions			
Civil Infrastructure	500	0	(500)
Transport Strategy	0	1,000	1,000
Community Properties	90	305	215
Developer Contributions	1,022	0	(1,022)
Others	150	0	(150)
Total Non-Recurrent Contributions	1,762	1,305	(457)
Total Non-Recurrent Capital Funding	21,656	17,116	(4,540)
Total Work Source of Funding	59,914	46,659	(13,256)

ANNUAL PLAN AND BUDGET 2020-2021

APPENDIX B – STATUTORY DISCLOSURES

Section 127 and 158 of the Local Government Act 1989.

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

1 STANDARD STATEMENTS

The standard statements as requested by the Local Government (Finance and Reporting) Regulations 2014 are provided in Appendix A.

2 RATES AND CHARGES

The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year.

Type or class of land	2019-20 cents/\$NAV	2020-21 cents/\$NAV	Change
General rate for rateable residential properties	4.11270	4.1084	-0.1%
General rate for rateable non-residential properties	4.4925	4.4159	-1.7%

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

Type or class of land	2019-20 \$	2020-21 \$	Change
Residential	121,238,136	128,251,954	5.8%
Non-Residential	176,399,781	177,044,022	0.4%
Total amount to be raised by general rates	297,637,918	305,295,976	2.6%
Cultural and recreational	450,857	450,857	0.0%
Other rates	1,382,127	3,582,200	159.2%
Total amount to be raised by all rates	299,470,902	309,329,033	3.3%

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

Type or class of land	2019-20 Number	2020-21 Number	Change
Residential	96,865	101,719	5.0%
Non-Residential	21,750	21,425	-1.5%
Exempt	1,541	1,482	-3.8%
Cultural and recreational	42	42	0.0%
Total number of assessments	120,198	124,668	3.7%

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

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

ANNUAL PLAN AND BUDGET

2020-2021

Fair Go Rates System Compliance

	2019-20	2020-21
Annualised previous years rates	\$ 290,382,606	\$ 305,299,333
Number of rateable properties	118,615	123,144
Base average rate	\$ 2,448.11	\$ 2,479.21
Maximum rate increase	2.50%	2.00%
Capped average rate	\$ 2,509.31	\$ 2,528.79
Maximum general rates	\$ 297,642,172	\$ 311,405,320
Budget general rates	\$ 297,637,918	\$ 305,295,976

Any significant changes that may affect estimate amount

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

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

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

- Amendments to the General Valuation return as a result of the Valuer General Victoria audit;
- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation objections & appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes commercial land and vice versa.

3 DIFFERENTIAL RATES

Rates to be levied

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

- A general rate of 4.1084 cents in the dollar of NAV for all rateable residential properties
- A general rate of 4.4159 cents in the dollar of NAV for all rateable non-residential properties

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

ANNUAL PLAN AND BUDGET 2020-2021

Residential land

Residential land is any land, which is:

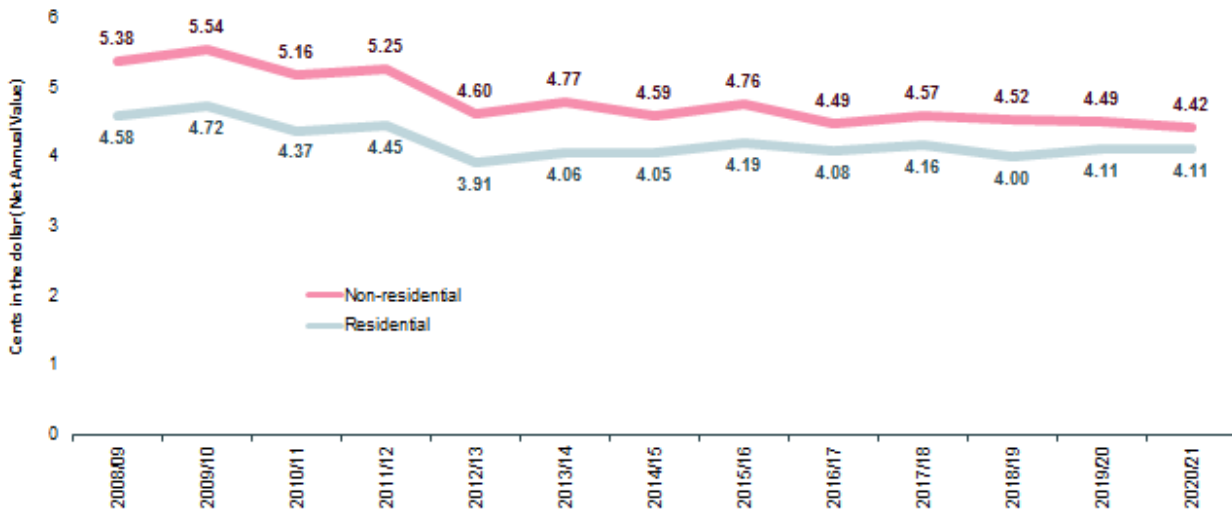
- used primarily for residential purposes (as defined in the Valuation Best Practice Specifications which is prepared by the valuer-general under section 5AA of the Valuation of Land Act 1960); or
- vacant land but which by reason of its locality, zoning or other relevant criteria would, if developed, be or be likely to be used primarily for residential purposes.

Non-Residential land

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

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

History of the Rates in \$



**ANNUAL PLAN
AND BUDGET
2020-2021**

APPENDIX C – STRATEGIC RESOURCE PLAN

INCOME STATEMENT

COMPREHENSIVE INCOME STATEMENT

BALANCE SHEET

STATEMENT OF HUMAN RESOURCE

STATEMENT OF CHANGES IN EQUITY

STATEMENT OF CASH FLOWS

STATEMENT OF CAPITAL WORKS

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE

This section includes Council's forecast financial performance and financial and cash positions for the years 2020-21 to 2023-24. Please note all financial statements have been prepared using the corporate financial system and rounded to the nearest thousand.

ANNUAL PLAN AND BUDGET 2020-2021

INCOME STATEMENT

FOR THE FOUR YEARS ENDING 30 JUNE 2024

	Forecast	Budget	Strategic Resource Plan		
	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income					
Rates and charges	301,516	309,251	323,143	338,529	353,292
Statutory fees and fines					
Parking fines	36,867	17,510	25,909	33,409	40,909
Other statutory fees and fines	13,925	13,556	16,124	16,203	16,770
User fees					
Parking fees	43,075	28,578	30,756	43,914	48,013
Other user fees	21,225	6,186	26,078	29,925	33,560
Grants - operating	20,977	14,948	11,465	11,465	11,809
Grants - capital	28,152	23,954	15,480	13,812	20,692
Contributions - monetary	34,624	24,593	27,549	27,715	26,683
Net gain on disposal of property, infrastructure, plant and equipment	23,523	1,100	1,122	1,156	1,185
Other income	17,880	13,181	18,073	20,110	23,842
Total Income	541,762	452,857	495,699	536,238	576,755
Expenses					
Employee benefit expense	169,906	172,928	179,994	191,592	204,727
Materials and services	186,435	178,067	180,731	188,480	197,874
Bad and doubtful debts	12,147	5,909	8,476	8,730	8,731
Depreciation and amortisation	59,369	59,959	62,122	65,146	68,207
Amortisations - intangible assets	10,628	13,357	14,777	14,121	14,330
Amortisation - right of use assets	1,853	1,729	1,754	1,791	1,823
Borrowing Costs	336	500	1,224	1,818	3,724
Finance Costs - Lease	88	82	84	87	89
Other expenses	6,514	6,860	7,478	7,718	7,923
Grants and contributions	29,109	24,172	13,492	13,896	14,244
Total Expenses	476,384	463,564	470,131	493,378	521,672
Surplus For The Year	65,378	(10,707)	25,568	42,860	55,083
less Capital Contributions	(59,914)	(46,659)	(39,195)	(37,527)	(43,235)
Underlying Surplus/(Deficit)	5,464	(57,366)	(13,627)	5,333	11,848

ANNUAL PLAN AND BUDGET 2020-2021

COMPREHENSIVE INCOME STATEMENT FOR THE FOUR YEARS ENDING 30 JUNE 2024

	Forecast	Budget	Strategic Resource Plan		
	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income					
Rates and charges	301,516	309,251	323,143	338,529	353,292
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Grants and contributions	29,109	24,172	13,492	13,896	14,244
Total Expenses	476,384	463,564	470,131	493,378	521,672
Surplus For The Year	65,378	(10,707)	25,568	42,860	55,083
Other Comprehensive Income					
Net asset revaluation increment	39,296	51,085	53,139	55,008	56,817
Total Other Comprehensive Income	39,296	51,085	53,139	55,008	56,817
Total Comprehensive Result	104,674	40,378	78,706	97,868	111,900

ANNUAL PLAN AND BUDGET

2020–2021

BALANCE SHEET

FOR THE FOUR YEARS ENDING 30 JUNE 2024

	Forecast 2019/20 \$'000s	Budget 2020/21 \$'000s	Strategic Resource Plan		
			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
ASSETS					
Current Assets					
Cash and cash equivalents	133,785	98,811	91,887	91,541	87,538
Trade and other receivables	42,578	40,582	35,137	41,902	43,072
Other current financial assets	0	0	0	0	0
Other current assets	2,324	1,615	2,169	2,413	2,861
Total Current Assets	178,687	141,008	129,193	135,857	133,471
Non Current Assets					
Investment in subsidiaries and trust	26,785	36,084	36,084	36,084	36,084
Property, infrastructure, plant and equipment	4,075,162	4,185,955	4,328,143	4,483,430	4,603,811
Investment property	205,476	205,476	250,376	250,376	250,376
Intangible assets	36,732	37,555	39,435	41,104	42,636
Right of Use Asset	5,451	5,422	5,458	5,484	5,516
Other financial assets	32,965	32,965	32,965	32,965	32,965
Total Non Current Assets	4,382,571	4,503,457	4,692,461	4,849,443	4,971,388
TOTAL ASSETS	4,561,258	4,644,465	4,821,654	4,985,300	5,104,859
LIABILITIES					
Current Liabilities					
Trade and other payables	68,051	68,507	73,932	77,636	72,557
Trust funds and Deposit	16,678	17,012	17,352	17,699	17,345
Provisions	35,680	34,841	39,059	41,494	44,253
Lease Liability	1,635	1,626	1,638	1,645	1,655
Total Current Liabilities	122,045	121,986	131,981	138,474	135,809
Non Current Liabilities					
Provisions	3,908	3,816	4,278	4,545	4,847
Interest-bearing loans and borrowing	0	43,000	131,000	190,000	200,000
Trust funds and Deposit	865	865	865	865	865
Lease Liability	3,815	3,795	3,821	3,838	3,861
Total Non Current Liabilities	8,588	51,476	139,964	199,248	209,573
TOTAL LIABILITIES	130,633	173,462	271,945	337,723	345,382
NET ASSETS	4,430,625	4,471,003	4,549,709	4,647,577	4,759,477
Equity					
Accumulated surplus	2,154,899	2,144,193	2,169,760	2,212,621	2,267,703
Reserves	2,275,725	2,326,810	2,379,949	2,434,957	2,491,773
TOTAL EQUITY	4,430,625	4,471,003	4,549,709	4,647,577	4,759,477

ANNUAL PLAN AND BUDGET 2020-2021

STATEMENT OF HUMAN RESOURCE - EXPENDITURE

FOR THE FOUR YEARS ENDING 30 JUNE 2024

Summary of Human Resource Expenditure	Forecast	Budget	Strategic Resource Plan		
	2019-20 \$000s	2020-21 \$000s	2021-22 \$000s	2022-23 \$000s	2023-24 \$000s
Executive Services					
- Permanent full time	6,010	6,326	6,585	7,009	7,490
- Permanent part time	35	44	46	49	52
Total Executive Services	6,045	6,370	6,631	7,058	7,542
Finance & Corporate					
- Permanent full time	21,002	24,019	25,000	26,611	28,435
- Permanent part time	266	966	1,006	1,071	1,144
Total Finance & Corporate	21,268	24,985	26,006	27,682	29,579
City Design					
- Permanent full time	3,542	4,572	4,759	5,066	5,413
- Permanent part time	210	-	-	-	-
Total City Design	3,752	4,572	4,759	5,066	5,413
Strategy Planning & Climate Change					
- Permanent full time	13,589	17,034	17,730	18,872	20,166
- Permanent part time	259	471	490	522	557
Total Strategy Planning & Climate Change	13,848	17,505	18,220	19,394	20,724
Governance & Org Development					
- Permanent full time	9,157	8,523	8,871	9,443	10,090
- Permanent part time	342	300	312	332	355
Total Governance & Org Development	9,499	8,823	9,183	9,775	10,445
Community & City Services					
- Permanent full time	44,420	44,668	46,493	49,489	52,882
- Permanent part time	3,902	4,066	4,232	4,505	4,814
Total Community & City Services	48,322	48,734	50,725	53,993	57,695
Capital Projects & Infrastructure					
- Permanent full time	14,192	15,761	16,405	17,462	18,659
- Permanent part time	429	338	352	375	400
Total Capital Projects & Infrastructure	14,621	16,099	16,757	17,837	19,060
City Economy and Activation					
- Permanent full time	30,750	32,273	33,592	35,757	38,208
- Permanent part time	2,807	1,961	2,041	2,173	2,321
Total City Economy and Activation	33,557	34,234	35,633	37,929	40,529
Total casuals and other	18,993	11,606	12,080	12,858	13,740
Total staff expenditure	169,906	172,928	179,994	191,592	204,727

ANNUAL PLAN AND BUDGET 2020-2021

STATEMENT OF HUMAN RESOURCE - FTE

FOR THE FOUR YEARS ENDING 30 JUNE 2024

Summary of Human Resources	Forecast	Budget	Strategic Resource Plan		
	2019-20 FTE	2020-21 FTE	2021-22 FTE	2022-23 FTE	2023-24 FTE
Executive Services					
- Permanent full time	45.0	44.0	44.9	46.0	47.2
- Permanent part time	0.4	0.4	0.4	0.4	0.4
Total Executive Services	45.4	44.4	45.3	46.4	47.6
Finance & Corporate					
- Permanent full time	159.0	184.5	188.3	192.7	198.0
- Permanent part time	2.9	7.8	7.9	8.1	8.3
Total Finance & Corporate	161.9	192.3	196.2	200.8	206.3
City Design					
- Permanent full time	44.3	34.0	34.7	35.5	36.5
- Permanent part time	3.7	0.0	0.0	0.0	0.0
Total City Design	48.0	34.0	34.7	35.5	36.5
Strategy Planning & Climate Change					
- Permanent full time	123.2	142.4	145.3	148.7	152.8
- Permanent part time	2.7	3.3	3.3	3.4	3.5
Total Strategy Planning & Climate Change	125.9	145.7	148.6	152.1	156.3
Governance & Org Development					
- Permanent full time	66.5	65.0	66.3	67.9	69.8
- Permanent part time	2.6	2.2	2.3	2.3	2.4
Total Governance & Org Development	69.1	67.2	68.6	70.2	72.1
Community & City Services					
- Permanent full time	397.7	417.3	425.9	435.9	447.9
- Permanent part time	39.1	42.7	43.5	44.6	45.8
Total Community & City Services	436.8	460.0	469.4	480.4	493.6
Capital Projects & Infrastructure					
- Permanent full time	134.0	124.5	127.0	130.0	133.6
- Permanent part time	4.4	3.1	3.2	3.2	3.3
Total Capital Projects & Infrastructure	138.4	127.6	130.2	133.3	136.9
City Economy and Activation					
- Permanent full time	249.0	283.1	288.9	295.7	303.8
- Permanent part time	28.2	21.9	22.4	22.9	23.5
Total City Economy and Activation	277.2	305.0	311.3	318.6	327.3
Total casuals and other	153.0	84.8	86.6	88.6	91.0
Total staff numbers	1,455.7	1,461.1	1,490.9	1,526.0	1,567.9

ANNUAL PLAN AND BUDGET

2020-2021

STATEMENT OF CHANGES IN EQUITY

FOR THE FOUR YEARS ENDING 30 JUNE 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
2020 Forecast				
Balance at beginning of the financial year	4,325,950	2,089,521	2,154,876	81,553
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		65,378		
New asset revaluation increment/(decrement)			39,296	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,430,625	2,154,899	2,194,172	81,553
2021 Budget				
Balance at beginning of the financial year	4,430,625	2,154,899	2,194,172	81,553
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		(10,707)		
New asset revaluation increment/(decrement)			51,085	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,471,003	2,144,193	2,245,257	81,553
2022				
Balance at beginning of the financial year	4,471,003	2,144,193	2,245,257	81,553
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		25,568		
New asset revaluation increment/(decrement)			53,139	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,549,709	2,169,760	2,298,396	81,553
2023				
Balance at beginning of the financial year	4,549,709	2,169,760	2,298,396	81,553
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		42,860		
New asset revaluation increment/(decrement)			55,008	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,647,577	2,212,621	2,353,404	81,553
2024				
Balance at beginning of the financial year	4,647,577	2,212,621	2,353,404	81,553
Adjustment on change in accounting policy				
Surplus/(deficit) for the year		55,083		
New asset revaluation increment/(decrement)			56,817	
Transfers to reserves				
Transfers from reserves				
Balance at end of the financial year	4,759,477	2,267,703	2,410,220	81,553

ANNUAL PLAN AND BUDGET 2020-2021

STATEMENT OF CASH FLOWS

FOR THE FOUR YEARS ENDING 30 JUNE 2024

	Forecast	Budget	Strategic Resource Plan		
	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Cash Flows from Operating Activities					
Rates and charges	301,516	309,251	323,143	338,529	353,292
Statutory fees and fines	59,629	32,064	44,756	46,230	57,095
User fees	73,137	35,762	59,556	70,456	80,988
Grants - Operating	20,977	14,948	11,465	11,465	11,809
Grants - Capital	28,152	23,954	15,480	13,812	20,692
Contributions - Monetary	34,624	24,593	27,549	27,715	26,683
Interest received	2,170	979	642	389	461
Dividends received	2,729	2,770	2,872	3,292	3,204
Other receipts	14,239	10,476	14,345	16,532	19,375
Employee cost	(169,116)	(173,859)	(175,314)	(188,890)	(201,667)
Materials and services	(196,873)	(183,794)	(187,037)	(195,728)	(208,637)
Other payments	(36,695)	(31,772)	(21,714)	(22,376)	(22,941)
Short-term, low value and variable lease payments	(781)	(989)	(1,009)	(1,029)	(1,049)
Net Cash provided by/(used in) operating activities	133,708	64,382	114,734	120,397	139,305
Cash Flows from Investing Activities					
Payments for property, infrastructure, plant and equipment	(135,056)	(162,774)	(168,072)	(178,993)	(150,681)
Payments for Investments property	0	0	(44,900)	0	0
Investments in subsidiaries and trust	(429)	(9,299)	0	0	0
Proceeds from Sale of property, infrastructure, plant and equipment	23,939	30,300	4,622	1,156	1,185
Net Cash provided by/(used in) investing activities	(111,547)	(141,773)	(208,350)	(177,838)	(149,497)
Cash Flows from Financing Activities					
Proceeds from borrowing/Repayments of borrowing	(28,482)	43,000	88,000	59,000	10,000
Borrowing Costs	(336)	(500)	(1,224)	(1,818)	(3,724)
Interest paid - lease liability	(88)	(82)	(84)	(87)	(89)
Net Cash provided by/(used in) financing activities	(28,905)	42,418	86,692	57,095	6,188
Net increase/(decrease) in cash and cash equivalents	(6,744)	(34,974)	(6,924)	(346)	(4,004)
Cash and cash equivalents at beginning of the financial year	140,529	133,785	98,811	91,887	91,541
Cash and cash equivalents at end of the financial year	133,785	98,811	91,887	91,541	87,538

ANNUAL PLAN AND BUDGET 2020–2021

STATEMENT OF CAPITAL WORKS

FOR THE FOUR YEARS ENDING 30 JUNE 2024

	Budget	Strategic Resource Plan		
	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
Property				
Land	0	0	0	0
Land improvements	0	0	0	0
Buildings	7,975	23,725	23,175	12,990
Building improvements	47,106	60,232	75,729	23,631
Leasehold improvements	0	0	0	0
Heritage buildings	10,929	0	0	0
Total Property	66,010	83,957	98,904	36,621
Plant and equipment				
Plant & Equipment	2,142	2,612	2,541	2,734
Fixtures, Fittings & Furniture	574	744	774	809
Computers and telecommunications	15,600	16,000	16,000	16,000
Heritage plant and equipment	0	0	0	0
Library books	1,000	1,714	1,748	1,795
Total plant and equipment	19,316	21,070	21,063	21,338
Infrastructure				
Roads	5,642	6,562	7,042	7,570
Bridges	250	925	3,850	3,700
Footpaths and cycleways	24,590	13,660	16,449	27,294
Drainage	5,030	5,567	4,850	4,238
Recreational, leisure & community facilities	2,860	1,450	650	3,000
Waste management	2,400	1,168	1,194	1,221
Parks, open space & streetscapes	27,501	32,684	23,794	40,230
Aerodromes	0	0	0	0
Off street car parks	0	0	0	0
Other Structures	9,448	4,284	3,420	2,420
Total infrastructure	77,721	66,300	61,249	89,673
Total capital works	163,047	171,327	181,216	147,632
Represented by:				
New asset expenditure	48,624	47,541	46,848	32,015
Asset renewal expenditure	49,192	43,929	48,199	57,386
Asset upgrade expenditure	51,415	79,857	86,169	58,231
Asset expansion expenditure	13,816	0	0	0
Total capital works expenditure	163,047	171,327	181,216	147,632

ANNUAL PLAN AND BUDGET 2020–2021

SUMMARY OF PLANNED CAPITAL WORKS EXPENDITURE FOR THE FOUR YEARS ENDING 30 JUNE 2024

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2020-21										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	7,975	1,000	6,975	0	0	7,975	0	175	7,800	0
Building improvements	47,106	0	750	45,356	1,000	47,106	80	0	4,026	43,000
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	10,929	3,500	7,429	0	0	10,929	0	0	10,929	0
Total Property	66,010	4,500	15,154	45,356	1,000	66,010	80	175	22,755	43,000
Plant and equipment										
Plant & Equipment	2,142	200	1,942	0	0	2,142	0	0	2,142	0
Fixtures, Fittings & Furniture	574	504	70	0	0	574	0	0	574	0
Computers and telecommunications	15,600	10,000	5,600	0	0	15,600	0	0	15,600	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,000	0	1,000	0	0	1,000	0	0	1,000	0
Total plant and equipment	19,316	10,704	8,612	0	0	19,316	0	0	19,316	0
Infrastructure										
Roads	5,642	230	3,912	1,500	0	5,642	2,642	0	3,000	0
Bridges	250	0	250	0	0	250	0	0	250	0
Footpaths and cycleways	24,590	19,640	4,950	0	0	24,590	6,500	1,000	17,090	0
Drainage	5,030	310	4,720	0	0	5,030	0	0	5,030	0
Recreational, leisure & community facilities	2,860	0	0	2,860	0	2,860	2,600	130	130	0
Waste management	2,400	2,400	0	0	0	2,400	1,400	0	1,000	0
Parks, open space & streetscapes	27,501	1,812	11,173	1,700	12,816	27,501	3,703	13,928	9,870	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	9,448	9,028	420	0	0	9,448	7,028	0	2,420	0
Total infrastructure	77,721	33,420	25,425	6,060	12,816	77,721	23,873	15,058	38,790	0
Total capital works expenditure	163,047	48,624	49,191	51,416	13,816	163,047	23,953	15,233	80,861	43,000

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	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2021-22										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0
Buildings	23,725	17,550	6,175	0	0	23,725	0	175	6,000	17,550
Building improvements	60,232	400	1,300	58,532	0	60,232	0	0	3,400	56,832
Leasehold improvements	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0
Total Property	83,957	17,950	7,475	58,532	0	83,957	0	175	9,400	74,382
Plant and equipment										
Plant & Equipment	2,612	1,160	1,452	0	0	2,612	0	0	2,612	0
Fixtures, Fittings & Furniture	744	594	150	0	0	744	0	0	744	0
Computers and telecommunications	16,000	10,000	6,000	0	0	16,000	0	0	6,000	10,000
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Library books	1,714	0	1,714	0	0	1,714	0	0	1,714	0
Total plant and equipment	21,070	11,754	9,316	0	0	21,070	0	0	11,070	10,000
Infrastructure										
Roads	6,562	620	5,942	0	0	6,562	1,142	0	5,420	0
Bridges	925	0	0	925	0	925	0	0	925	0
Footpaths and cycleways	13,660	8,925	4,735	0	0	13,660	6,770	0	6,890	0
Drainage	5,567	310	5,257	0	0	5,567	0	0	5,567	0
Recreational, leisure & community facilities	1,450	1,450	0	0	0	1,450	0	0	1,450	0
Waste management	1,168	1,168	0	0	0	1,168	0	0	1,168	0
Parks, open space & streetscapes	32,684	1,500	10,784	20,400	0	32,684	7,250	1,400	20,416	3,618
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other Structures	4,284	3,864	420	0	0	4,284	0	0	4,284	0
Total infrastructure	66,300	17,837	27,138	21,325	0	66,300	15,162	1,400	46,120	3,618
Total capital works expenditure	171,327	47,541	43,929	79,857	0	171,327	15,162	1,575	66,590	88,000

ANNUAL PLAN AND BUDGET 2020-2021

	Total \$'000	Asset Expenditure Types				Expansion \$'000	Total \$'000	Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000				Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2022-23											
Property											
Land	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0
Buildings	23,175	17,000	6,175	0	0	23,175	0	175	23,000	0	0
Building improvements	75,729	400	1,300	74,029	0	75,729	0	0	16,729	59,000	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0
Total Property	98,904	17,400	7,475	74,029	0	98,904	0	175	39,729	59,000	0
Plant and equipment											
Plant & Equipment	2,541	1,160	1,381	0	0	2,541	0	0	2,541	0	0
Fixtures, Fittings & Furniture	774	594	180	0	0	774	0	0	774	0	0
Computers and telecommunications	16,000	10,000	6,000	0	0	16,000	0	0	16,000	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
Library books	1,748	0	1,748	0	0	1,748	0	0	1,748	0	0
Total plant and equipment	21,063	11,754	9,309	0	0	21,063	0	0	21,063	0	0
Infrastructure											
Roads	7,042	620	6,422	0	0	7,042	1,142	0	5,900	0	0
Bridges	3,850	0	3,850	0	0	3,850	500	0	3,350	0	0
Footpaths and cycleways	16,449	10,990	5,159	300	0	16,449	6,500	0	9,949	0	0
Drainage	4,850	310	4,540	0	0	4,850	0	0	4,850	0	0
Recreational, leisure & community facilities	650	100	50	500	0	650	0	0	650	0	0
Waste management	1,194	1,194	0	0	0	1,194	0	0	1,194	0	0
Parks, open space & streetscapes	23,794	1,480	10,974	11,340	0	23,794	5,670	1,400	16,724	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0	0
Other Structures	3,420	3,000	420	0	0	3,420	0	0	3,420	0	0
Total infrastructure	61,249	17,694	31,415	12,140	0	61,249	13,812	1,400	46,037	0	0
Total capital works expenditure	181,216	46,848	48,199	86,169	0	181,216	13,812	1,575	106,829	59,000	0

ANNUAL PLAN AND BUDGET

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	Total \$'000	Asset Expenditure Types				Expansion \$'000	Total \$'000	Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000				Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2023-24											
Property											
Land	0	0	0	0	0	0	0	0	0	0	0
Land improvements	0	0	0	0	0	0	0	0	0	0	0
Buildings	12,990	0	12,990	0	0	12,990	0	180	12,810	0	0
Building improvements	23,631	400	1,300	21,931	0	23,631	0	0	13,631	10,000	0
Leasehold improvements	0	0	0	0	0	0	0	0	0	0	0
Heritage buildings	0	0	0	0	0	0	0	0	0	0	0
Total Property	36,621	400	14,290	21,931	0	36,621	0	180	26,441	10,000	0
Plant and equipment											
Plant & Equipment	2,734	1,300	1,434	0	0	2,734	0	0	2,734	0	0
Fixtures, Fittings & Furniture	809	594	215	0	0	809	0	0	809	0	0
Computers and telecommunications	16,000	10,000	6,000	0	0	16,000	0	0	16,000	0	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0
Library books	1,795	0	1,795	0	0	1,795	0	0	1,795	0	0
Total plant and equipment	21,338	11,894	9,444	0	0	21,338	0	0	21,338	0	0
Infrastructure											
Roads	7,570	620	6,950	0	0	7,570	1,142	0	6,428	0	0
Bridges	3,700	0	3,700	0	0	3,700	370	0	3,330	0	0
Footpaths and cycleways	27,294	10,690	5,404	11,200	0	27,294	6,630	0	20,664	0	0
Drainage	4,238	310	3,928	0	0	4,238	0	0	4,238	0	0
Recreational, leisure & community facilities	3,000	2,500	500	0	0	3,000	0	0	3,000	0	0
Waste management	1,221	1,221	0	0	0	1,221	0	0	1,221	0	0
Parks, open space & streetscapes	40,230	2,380	12,750	25,100	0	40,230	12,550	2,300	25,380	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0	0
Other Structures	2,420	2,000	420	0	0	2,420	0	0	2,420	0	0
Total infrastructure	89,673	19,721	33,652	36,300	0	89,673	20,692	2,300	66,681	0	0
Total capital works expenditure	147,632	32,015	57,386	58,231	0	147,632	20,692	2,480	114,460	10,000	0

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APPENDIX D – FINANCIAL PERFORMANCE INDICATORS

Measure		Forecast	Budget	Strategic Resource Plan			Trend +/-o/i
		2019-20	2020-21	2021-22	2022-23	2023-24	
Operating Positions							
<i>Adjusted underlying result</i>	Underlying surplus/(deficit) / underlying revenue	1.1%	-14.1%	-3.0%	1.1%	2.2%	↕
Liquidity							
<i>Working Capital</i>	Current assets/Current Liabilities	1.5	1.2	1.0	1.0	1.0	↓
<i>Cash Ratio</i>	Cash and cash equivalents/Current Liabilities	1.1	0.8	0.7	0.7	0.6	↓
Obligations							
<i>Loans and borrowings</i>	Interest bearing loans and borrowings/rate revenue	0%	14%	41%	56%	57%	↑
<i>Loans and borrowings</i>	Interest and principal repayments on interest bearing loans and borrowings /rate revenue	0.1%	0.2%	0.4%	0.5%	1.1%	↑
<i>Indebtedness</i>	Non-current liabilities/own source revenue	1.7%	12.4%	29.9%	39.0%	38.5%	↑
<i>Asset renewal</i>	Asset renewal expense/Asset depreciation	45%	66%	57%	61%	70%	↕
Stability							
<i>Rates concentration</i>	Rates revenue/adjusted underlying revenue	63%	76%	71%	68%	66%	↕
Efficiency							
<i>Expenditure level</i>	Total Expenses/no of property assessments	3,869	3,567	3,442	3,517	3,623	↕
<i>Revenue level</i>	Residential rate revenue/no of residential Property Assessments	1,261	1,186	1,182	1,220	1,243	↕
<i>Workforce turnover</i>	No of permanent staff resignations & terminations/Average no of perm staff for the financial year	6.0%	6.0%	6.0%	6.0%	6.0%	↔

Key to Trend

- ↑ Budgeted increasing trend
- ↔ Neutral
- ↓ Budgeted decreasing trend

Notes to indicators

Financial Performance

A decline in overall operating financial performance is expected in 2020-21 given COVID-19 impacts as represented by the ratios above with performance returning to more normalised levels over the four year period.

Financial Position

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

ANNUAL PLAN AND BUDGET

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APPENDIX E – COUNCIL WORKS PROGRAM 2020-21

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
PROPERTY								
BUILDINGS								
New Asset Expenditure								
17B1404N	KENSINGTON COMMUNITY RECREATION CENTRE REDEVELOPMENT	1,000,000	0	0	0	0	0	1,000,000
Total New Asset Expenditure		1,000,000	0	0	0	0	0	1,000,000
Asset Renewal								
20B3706R	Kensington Stockyard Precinct Works	0	0	0	175,000	0	0	175,000
20B3707R	Property Services Renewal Works	4,000,000	0	0	0	0	0	4,000,000
20B3712R	Property Services CH2 Renewal Works	2,500,000	0	0	0	0	0	2,500,000
20B3713R	Property Services City Village Renewal Works	300,000	0	0	0	0	0	300,000
Total Asset Renewal Expenditure		6,800,000	0	0	175,000	0	0	6,975,000
TOTAL BUILDINGS		7,800,000	0	0	175,000	0	0	7,975,000
BUILDING IMPROVEMENTS								
Asset Renewal								
20B3705R	Property Services DDA Works	300,000	0	0	0	0	0	300,000
20B3708R	Property Services Sustainability Renewal Works	400,000	0	0	0	0	0	400,000
20B4120R	ArtPlay Kiosk Renewal	50,250	0	0	0	0	0	50,250
Total Asset Renewal Expenditure		750,250	0	0	0	0	0	750,250
Asset Upgrade								
14G1301N	Queen Victoria Market Precinct Renewal Project (QVMR) Progr	2,175,770	0	0	0	0	43,000,000	45,175,770
20B4118N	Southbank Library Upgrade	180,000	0	0	0	0	0	180,000
Total Asset Upgrade Expenditure		2,355,770	0	0	0	0	43,000,000	45,355,770
Asset Expansion								
16B4504N	Lady Huntingfield Child Care Centre - Upgrade	920,000	80,000	0	0	0	0	1,000,000
Total Asset Expansion Expenditure		920,000	80,000	0	0	0	0	1,000,000
TOTAL BUILDING IMPROVEMENTS		4,026,020	80,000	0	0	0	43,000,000	47,106,020
HERITAGE BUILDINGS								
New Asset Expenditure								
18B2004N	Town Hall Buildings Restoration and Refurbishment	2,500,000	0	0	0	0	0	2,500,000
18B2005N	Bourke Street Precinct Redevelopment	1,000,000	0	0	0	0	0	1,000,000
Total New Asset Expenditure		3,500,000	0	0	0	0	0	3,500,000
Asset Renewal								
20B3714R	Property Services City Baths Renewal Works	3,429,456	0	0	0	0	0	3,429,456
20B3715R	Town Hall Renewal and Priority Roof Works	4,000,000	0	0	0	0	0	4,000,000
Total Asset Renewal Expenditure		7,429,456	0	0	0	0	0	7,429,456
TOTAL HERITAGE BUILDINGS		10,929,456	0	0	0	0	0	10,929,456
TOTAL PROPERTY		22,755,476	80,000	0	175,000	0	43,000,000	66,010,476

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2020-2021

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
PLANT AND EQUIPMENT								
PLANT & EQUIPMENT								
New Asset Expenditure								
20B5108N	Moomba Festival - Parade Floats	200,000	0	0	0	0	0	200,000
Total New Asset Expenditure		200,000	0	0	0	0	0	200,000
Asset Renewal								
20B1204R	Renewal of Safe City Cameras	110,000	0	0	0	0	0	110,000
20B1205R	Renewal of Safe City Cameras Wireless Links	222,000	0	0	0	0	0	222,000
20B1206R	Renewal of Corporate Security System Controllers (Gallagher)	287,566	0	0	0	0	0	287,566
20B1339R	Parking Meter Renewal	740,000	0	0	0	0	0	740,000
20B3601R	Corporate Fleet Replacement	142,500	0	0	0	0	0	142,500
20B4115R	Arts House staged replacement lighting and audio	40,000	0	0	0	0	0	40,000
20B5107R	Christmas Decorations - Renewal	300,000	0	0	0	0	0	300,000
20B5110R	Moomba Festival - Parade Assets Renewal	100,000	0	0	0	0	0	100,000
Total Asset Renewal Expenditure		1,942,066	0	0	0	0	0	1,942,066
TOTAL PLANT & EQUIPMENT		2,142,066	0	0	0	0	0	2,142,066
FIXTURES, FITTINGS & FURNITURE								
New Asset Expenditure								
20B1343N	Reduce Speed Limits	450,000	0	0	0	0	0	450,000
20B1346N	Pedestrian Monitoring Program - Expansion of sensor network	44,000	0	0	0	0	0	44,000
20B3702N	Furniture and Equipment New Purchases	10,000	0	0	0	0	0	10,000
Total New Asset Expenditure		504,000	0	0	0	0	0	504,000
Asset Renewal								
20B5104R	Melbourne Knowledge Week Hub	70,000	0	0	0	0	0	70,000
Total Asset Renewal Expenditure		70,000	0	0	0	0	0	70,000
TOTAL FIXTURES, FITTINGS & FURNITURE		574,000	0	0	0	0	0	574,000
COMPUTERS AND TELECOMMUNICATIONS								
New Asset Expenditure								
20B0303N	Technology and Digital Innovation - New	10,000,000	0	0	0	0	0	10,000,000
Total New Asset Expenditure		10,000,000	0	0	0	0	0	10,000,000
Asset Renewal								
20B0301R	Technology Modernisation - Renewal	5,600,000	0	0	0	0	0	5,600,000
Total Asset Renewal Expenditure		5,600,000	0	0	0	0	0	5,600,000
TOTAL COMPUTERS AND TELECOMMUNICATIONS		15,600,000	0	0	0	0	0	15,600,000
LIBRARY BOOKS								
Asset Renewal								
20B4113R	Library Collection Renewal	1,000,000	0	0	0	0	0	1,000,000
Total Asset Renewal Expenditure		1,000,000	0	0	0	0	0	1,000,000
TOTAL LIBRARY BOOKS		1,000,000	0	0	0	0	0	1,000,000
TOTAL PLANT AND EQUIPMENT		19,316,066	0	0	0	0	0	19,316,066

ANNUAL PLAN AND BUDGET

2020-2021

Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
INFRASTRUCTURE								
ROADS								
New Asset Expenditure								
20B1349N	Improve Pedestrian Priority in Little Streets	230,000	0	0	0	0	0	230,000
Total New Asset Expenditure		230,000	0	0	0	0	0	230,000
Asset Renewal								
20B1336R	Roadway Renewal	2,500,000	0	0	0	0	0	2,500,000
20B1351R	Roads to Recovery program	0	468,698	0	0	0	0	468,698
20B1352R	Victorian Grants Commission - Local Road Funding	0	673,454	0	0	0	0	673,454
20B1354R	Princess Bridge - Waterproofing of bridge deck	270,000	0	0	0	0	0	270,000
Total Asset Renewal Expenditure		2,770,000	1,142,152	0	0	0	0	3,912,152
Asset Upgrade								
19B2601N	Elizabeth Street Streetscape Improvements	0	0	1,500,000	0	0	0	1,500,000
Total Asset Upgrade Expenditure		0	0	1,500,000	0	0	0	1,500,000
TOTAL ROADS		3,000,000	1,142,152	1,500,000	0	0	0	5,642,152
BRIDGES								
Asset Renewal								
20B1353R	Evan Walker Bridge Painting	250,000	0	0	0	0	0	250,000
Total Asset Renewal Expenditure		250,000	0	0	0	0	0	250,000
TOTAL BRIDGES		250,000	0	0	0	0	0	250,000
FOOTPATHS AND CYCLEWAYS								
New Asset Expenditure								
19B1376N	Exhibition Street Bike Lane	5,000,000	0	0	1,000,000	0	0	6,000,000
20B1329N	Cycle Infrastructure	6,600,000	0	3,400,000	0	0	0	10,000,000
20B1344N	Major Streetscape Improvements - Franklin Street and Hardware Lane	1,350,000	1,000,000	1,000,000	0	0	0	3,350,000
20B1347N	Widen Footpath in Overcrowded Streets	290,000	0	0	0	0	0	290,000
Total New Asset Expenditure		13,240,000	1,000,000	4,400,000	1,000,000	0	0	19,640,000
Asset Renewal								
20B1327R	Footpath Renewal	3,350,000	0	1,100,000	0	0	0	4,450,000
20B1330R	DDA Compliance - Infrastructure	500,000	0	0	0	0	0	500,000
Total Asset Renewal Expenditure		3,850,000	0	1,100,000	0	0	0	4,950,000
TOTAL FOOTPATHS AND CYCLEWAYS		17,090,000	1,000,000	5,500,000	1,000,000	0	0	24,590,000
DRAINAGE								
New Asset Expenditure								
20B1340N	New Drainage Infrastructure	310,000	0	0	0	0	0	310,000
Total New Asset Expenditure		310,000	0	0	0	0	0	310,000
Asset Renewal								
20B1323R	Flood Mitigation Renewal	2,000,000	0	0	0	0	0	2,000,000
20B1332R	Renewal of Existing Drains Infrastructure	1,870,000	0	0	0	0	0	1,870,000
20B1333R	Kerb and Channel Renewal	850,000	0	0	0	0	0	850,000
Total Asset Renewal Expenditure		4,720,000	0	0	0	0	0	4,720,000
TOTAL DRAINAGE		5,030,000	0	0	0	0	0	5,030,000
RECREATIONAL, LEISURE & COMMUNITY FACILITIES								
Asset Upgrade								
20B4416N	Community Sports Pavilion Upgrade - Western	0	2,600,000	0	0	0	0	2,600,000
20B4428N	Royal Park Tennis Club reconstruction of three courts	130,000	0	0	130,000	0	0	260,000
Total Asset Upgrade Expenditure		130,000	2,600,000	0	130,000	0	0	2,860,000
TOTAL RECREATIONAL, LEISURE & COMMUNITY FACILITIES		130,000	2,600,000	0	130,000	0	0	2,860,000

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Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
CAPITAL WORKS PROGRAM								
INFRASTRUCTURE								
WASTE MANAGEMENT								
New Asset Expenditure								
20B1801N	Waste and Resource Recovery Hub Expansion Program	1,000,000	1,400,000	0	0	0	0	2,400,000
Total New Asset Expenditure		1,000,000	1,400,000	0	0	0	0	2,400,000
TOTAL WASTE MANAGEMENT		1,000,000	1,400,000	0	0	0	0	2,400,000
PARKS, OPEN SPACE & STREETSCAPES								
New Asset Expenditure								
20B1412N	New Climate Adaptation Urban Landscapes	550,000	0	0	0	1,111,700	0	1,661,700
20B5102N	Wayfinding signage program – Extending signs to priority are	150,000	0	0	0	0	0	150,000
Total New Asset Expenditure		700,000	0	0	0	1,111,700	0	1,811,700
Asset Renewal								
20B1406R	Climate Adaptation Urban Landscapes Renewal Works (CASP)	900,000	0	0	0	0	0	900,000
20B1409R	Parks Renewal Program	5,000,000	0	0	0	0	0	5,000,000
20B1422R	Parks Tree Planting and Replacement Program	1,670,000	0	0	0	0	0	1,670,000
20B1423R	Median and Tree Plot Renewals	150,000	0	0	0	0	0	150,000
20B1425R	Create habitat to increase nature in the city	250,000	0	0	0	0	0	250,000
20B1427R	Rapid Greening Melbourne	200,000	2,852,952	0	0	0	0	3,052,952
20B4415R	Waterways Renewal Program	150,000	0	0	0	0	0	150,000
Total Asset Renewal Expenditure		8,320,000	2,852,952	0	0	0	0	11,172,952
Asset Upgrade								
20B2301N	N+W Melb and Docklands Transport + Amenity Program (TAP)	850,000	850,000	0	0	0	0	1,700,000
Total Asset Upgrade Expenditure		850,000	850,000	0	0	0	0	1,700,000
Asset Expansion								
14G8111N	Southbank Boulevard Upgrading	0	0	0	0	12,815,864	0	12,815,864
Total Asset Expansion Expenditure		0	0	0	0	12,815,864	0	12,815,864
TOTAL PARKS, OPEN SPACE & STREETSCAPES		9,870,000	3,702,952	0	0	13,927,564	0	27,500,516
OTHER STRUCTURES								
New Asset Expenditure								
18B1369N	Melbourne CBD Protective Security Works Program	0	6,528,472	0	0	0	0	6,528,472
18B3410N	Melbourne Innovation District (MID) Urban Realm	500,000	0	0	0	0	0	500,000
18B4116N	Public Art Melbourne	1,500,000	500,000	0	0	0	0	2,000,000
Total New Asset Expenditure		2,000,000	7,028,472	0	0	0	0	9,028,472
Asset Renewal								
20B1328R	Banner Pole Renewal	20,000	0	0	0	0	0	20,000
20B1334R	Street Furniture Renewal	400,000	0	0	0	0	0	400,000
Total Asset Renewal Expenditure		420,000	0	0	0	0	0	420,000
TOTAL OTHER STRUCTURES		2,420,000	7,028,472	0	0	0	0	9,448,472
TOTAL INFRASTRUCTURE		38,790,000	16,873,576	7,000,000	1,130,000	13,927,564	0	77,721,140
TOTAL CAPITAL WORKS PROGRAM		80,861,542	16,953,576	7,000,000	1,305,000	13,927,564	43,000,000	163,047,682

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Program Code	Title	Cash	Grants		Contributions		Borrowings	Total Project Cost
			Grants	Parking Levy	External	Public Open Space		
MAINTENANCE PROGRAM								
MAINTENANCE								
20B0302M	IT Maintenance	1,000,000	0	0	0	0	0	1,000,000
20B1201M	Safe City Camera Maintenance	140,000	0	0	0	0	0	140,000
20B1202M	Corporate Security Access and Control Maintenance	123,000	0	0	0	0	0	123,000
20B1203M	Street Trading Infrastructure Maintenance	215,000	0	0	0	0	0	215,000
20B1309M	Bridge Maintenance	341,000	0	0	0	0	0	341,000
20B1355M	Street Lighting Maintenance (OMR Charges)	1,152,000	0	0	0	0	0	1,152,000
20B1356M	Wharf and Marina Maintenance	162,000	0	0	0	0	0	162,000
20B1362M	Bicycle Lane Maintenance	165,000	0	0	0	0	0	165,000
20B1363M	Pedestrian Improvements	715,000	0	0	0	0	0	715,000
20B1364M	Pump Station Maintenance	55,000	0	0	0	0	0	55,000
20B1365M	Fire Hydrant Maintenance	52,000	0	0	0	0	0	52,000
20B1366M	Banner Pole Maintenance	30,000	0	0	0	0	0	30,000
20B1367M	Street Lighting Upgrade	900,000	0	0	0	0	0	900,000
20B1368M	Drains Maintenance	51,300	0	0	0	0	0	51,300
20B1369M	Pedestrian Monitoring - renewal and maintenance of sensors	37,000	0	0	0	0	0	37,000
20B1424M	Urban Forest Health (Pest and disease management)	282,000	0	0	0	0	0	282,000
20B1426M	Green Our City Strategic Action Plan implementation	1,297,768	0	0	0	0	0	1,297,768
20B2302M	Metro Tunnel Project	300,000	0	0	0	0	0	300,000
20B2501M	Melbourne Contemporary Pavilion	325,000	0	0	0	0	0	325,000
20B2502M	Advance Architectural Design	50,000	0	0	0	0	0	50,000
20B2503M	Maintenance of Pedestrian Signage	50,000	0	0	0	0	0	50,000
20B2504M	Advance Industrial Design	100,000	0	0	0	0	0	100,000
20B2505M	Advance Landscape Architecture Design	75,000	0	0	0	0	0	75,000
20B2506M	Advance Streetscape Design	50,000	0	0	0	0	0	50,000
20B2507M	Advance Urban Design	50,000	0	0	0	0	0	50,000
20B2508M	Advance Parks Design	75,000	0	0	0	0	0	75,000
20B3703M	Accommodation Modifications	300,000	0	0	0	0	0	300,000
20B3704M	Property Services Annual Minor Works Program	900,000	0	0	0	0	0	900,000
20B3710M	Surveying Services for titles to Council's properties and ro	200,000	0	0	0	0	0	200,000
20B4108M	Library and Community Hubs Renewal and Maintenance	300,000	0	0	0	0	0	300,000
20B4109M	Creative Spaces Maintenance	73,248	0	0	0	0	0	73,248
20B4110M	ArtPlay Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	20,000
20B4111M	Signal Theatre Equipment and Furniture Maintenance	20,000	0	0	0	0	0	20,000
20B4112M	Meat Market - Maintenance of Technical equipment	20,000	0	0	0	0	0	20,000
20B4114M	Arts House Annual Maintenance of Theatrical Equipment	40,000	0	0	0	0	0	40,000
20B4117M	Public Art Melbourne - LAB and Maintenance	200,000	0	0	0	0	0	200,000
20B4119M	Capital Maintenance of the Art and Heritage Collection	200,000	0	0	0	0	0	200,000
20B4302M	Smoke Free Areas Initiative	50,000	0	0	0	0	0	50,000
20B4418M	YMCA Managed Recreation Facility Equipment Renewal and Maint	150,000	0	0	0	0	0	150,000
20B5101M	Wayfinding signage program - Maintenance	60,000	0	0	0	0	0	60,000
20B5103M	Melbourne Fashion Week Asset Maintenance and Install	47,000	0	0	0	0	0	47,000
20B5105M	Christmas Festival Decorations Program - Installation and Removal	2,200,000	0	0	0	0	0	2,200,000
20B5109M	Moomba Festival - Parade Floats Maintenance	220,000	0	0	0	0	0	220,000
TOTAL MAINTENANCE		12,793,316	0	0	0	0	0	12,793,316
TOTAL MAINTENANCE PROGRAM		12,793,316	0	0	0	0	0	12,793,316
TOTAL PROGRAM		93,654,858	16,953,576	7,000,000	1,305,000	13,927,564	43,000,000	175,840,998

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APPENDIX F – FEES AND CHARGES

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Waste & Recycling	Residential Green Waste Collection Service	Per Annum	0.00	0.00
Waste & Recycling	Residential Waste Bin Upsize Charge: 240 litre waste bin (special circumstances)	Per Year	56.00	60.00
Waste & Recycling	Garbage Compactor fee (high)	Per Quarter	1,845.00	2,030.00
Waste & Recycling	Garbage Compactor fee (low)	Per Quarter	230.00	253.00
Waste & Recycling	Garbage Compactor fee (medium)	Per Quarter	920.00	1,012.00
Waste & Recycling	Replacement Compactor Access Card	Each	55.00	56.00
Waste & Recycling	Garbage Compactor fee (very high)	Per Quarter	0.00	3,042.00
Waste & Recycling	Late payment fee	Each	0.00	100.00
Tourism and Events	Cooks' Cottage: School Holiday Program - Pensioner/Concession	Each	5.20	5.30
Tourism and Events	Cooks' Cottage: Adult entry to Cooks Cottage	Each	6.90	7.10
Tourism and Events	Cooks' Cottage - School Holidays Program: Family (2 adults / 2 children)	Each	21.50	22.00
Tourism and Events	Cooks' Cottage - Events / Workshops - Child	Each	0.00	0.00
Tourism and Events	Cooks' Cottage: Child entry to Cooks Cottage	Each	3.70	3.80
Tourism and Events	Cooks' Cottage: Concession entry to Cooks Cottage	Each	5.20	5.40
Tourism and Events	Cooks' Cottage: Family entry (2 adults + 2 children) to Cooks Cottage	Each	19.00	19.50
Tourism and Events	Cooks' Cottage: Leisure Groups Self-guided entry: Adult/Seniors/Concession (including bus companies)	Each	3.90	3.90
Tourism and Events	Cooks' Cottage: Leisure Groups Self-guided entry: Child (including bus companies)	Each	2.70	2.70
Tourism and Events	Cooks' Cottage: Pensioner entry to Cooks Cottage	Each	5.20	5.40
Tourism and Events	Cooks' Cottage: Student entry to Cooks Cottage	Each	5.20	5.40
Tourism and Events	Cooks' Cottage: Leisure Groups Guided Captain Cook Tour: Adult/Child	Each	7.40	7.40
Tourism and Events	Cooks' Cottage: Leisure Groups Guided Fitzroy Gardens Heritage Tour: Adult/Child	Each	9.80	9.80

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Tourism and Events	Cooks' Cottage: School Holiday Program - Child - self-guided	Each	7.20	7.40
Tourism and Events	Cooks' Cottage: Schools - Education Program - Additional Teacher/Adult	Each	4.10	4.20
Tourism and Events	Cooks' Cottage: Schools Self-guided entry - Student	Each	2.70	2.80
Tourism and Events	Cooks' Cottage - Schools Education Program - student - 2 modules	Each	5.70	5.90
Tourism and Events	Cooks' Cottage - Schools Education Program - student - 4 modules	Each	10.80	11.10
Tourism and Events	Cooks' Cottage: Schools - Education Program (Modules) - Additional Teacher/Adult	Each	4.10	4.20
Tourism and Events	Cooks' Cottage - Schools - student - Guided Captain Cook Tour	Each	5.70	5.90
Tourism and Events	Cooks' Cottage: Schools - Education Program (Captain Cook Tour) - Additional Teacher/Adult	Each	4.10	4.20
Tourism and Events	Cooks' Cottage - Schools - student - Guided Fitzroy Gardens Heritage Tour	Each	8.20	8.40
Tourism and Events	Cooks' Cottage: Leisure Group - self guided - Additional Guide	Each	4.00	4.20
Tourism and Events	Cooks' Cottage: Leisure Group - Fitzroy Gardens Heritage Tour - Additional Guide	Each	4.10	4.10
Tourism and Events	Cooks' Cottage: School Holiday Program - Adult	Each	6.90	7.10
Tourism and Events	Cooks' Cottage: Schools - Education Program (Fitzroy Gardens Heritage Tour) - Additional Teacher/Adult	Each	4.10	4.20
Tourism and Events	Cooks' Cottage: Leisure Group - Captain Cook Tour - Additional Guide	Each	4.10	4.10
Tourism and Events	Wedding Permits - Premium site	Per Booking	650.00	666.00
Tourism and Events	Wedding Permits - Standard site	Per Booking	537.00	550.50
Tourism and Events	Wedding Permits - Unique site	Per Booking	592.00	607.00
Tourism and Events	Memorial - Premium Site	Per Day	0.00	0.00
Tourism and Events	Memorial - Standard Site	Per Day	0.00	0.00
Tourism and Events	Public Events: Attendee fee	Max Per Event	0.00	0.00
Tourism and Events	Public Events: Premium Site (Large)	Per Day/Per Site	5,343.00	5,480.00
Tourism and Events	Public Events: Premium Site (Medium)	Per Day/Per Site	4,156.00	4,260.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Tourism and Events	Promotional Activity permits (up to 8 hours)	Per Day	2,380.00	2,440.00
Tourism and Events	Public Events: Premium Site (Small)	Per Day/Per Site	1,483.00	1,520.00
Tourism and Events	Public Events: Standard Site (Large)	Per Day/Per Site	2,669.00	2,735.00
Tourism and Events	Public Events: Standard Site (Medium)	Per Day/Per Site	2,081.00	2,133.00
Tourism and Events	Promotional Activity permits (up to 4 hours)	Per Half Day	1,781.00	1,825.50
Tourism and Events	Promotional Activity permits (up to 2 hours)	Max Per Day	1,188.00	1,217.00
Tourism and Events	Public Events: Standard Site (Small)	Per Day/Per Site	741.00	760.00
Tourism and Events	Public Events: Unique Site (Large)	Per Day/Per Site	4,015.00	4,115.50
Tourism and Events	Public Events: Unique Site (Medium)	Per Day/Per Site	3,115.00	3,193.00
Tourism and Events	Public Events: Unique Site (Small)	Per Day/Per Site	1,113.00	1,140.00
Tourism and Events	Authority to Sell Fees: Fee for each additional site over 15 sites for event duration	Each Additional Site	0.00	0.00
Tourism and Events	Authority to Sell Fees: for 1 to 5 sites for each day of the event	Per Day/Per Site	0.00	0.00
Tourism and Events	Authority to Sell Fees: for 11 to 15 sites for event duration	Per Event	0.00	0.00
Tourism and Events	Authority to Sell Fees: for 6 to 10 sites for event duration	Per Event	0.00	0.00
Tourism and Events	Memorial - Unique Site	Per Day	0.00	0.00
Tourism and Events	Private Event - Premium Site	Max Per Day	549.00	563.00
Tourism and Events	Private Event - Standard Site	Max Per Day	446.00	457.00
Tourism and Events	Private Event - Unique Site	Max Per Day	492.00	504.00
Tourism and Events	Event Application Fee < 500 attendees	Each	0.00	0.00
Tourism and Events	Event Application Fee > 500 attendees	Each	0.00	0.00
Tourism and Events	Private Event - Attendee fee	Max Per Event	0.00	0.00
Tourism and Events	Filming Permit - Parks (4 + hours per day)	Per Day	1,426.00	1,462.00
Tourism and Events	Filming Permit - Parks (hourly permit)	Per Hour	297.00	305.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Tourism and Events	Filming Permit - Parks (up to 4 hours per day)	Per Half Day	713.00	730.00
Tourism and Events	Filming unit bases - Parks	Per Day/Per Site	593.00	608.00
Tourism and Events	Filming unit bases (students) - Parks	Per Day/Per Site	0.00	0.00
Tourism and Events	Hire of venue: The Conservatory at Fitzroy Gardens for 1.5 hours	Per Booking	537.00	550.00
Tourism and Events	Hire of venue: The Conservatory at Fitzroy Gardens for 3 hours	Per Booking	1,073.00	1,100.00
Tourism and Events	Ballooning - per adult (Tour Operator License - Use fee)	Per Day	2.40	2.40
Tourism and Events	Ballooning - per student or child (Tour Operator License - Use fee)	Per Day	1.60	1.60
Tourism and Events	Ballooning - Annual licence Fee (Tour Operator License)	Per Annum	307.80	307.80
Tourism and Events	Tour Operator License - Annual License	Per Annum	0.00	0.00
Tourism and Events	Tour Operator License - Use fee	Per Day	0.00	0.00
Tourism and Events	Tour Operator License - Use fee	Per Day	0.00	0.00
Tourism and Events	Public Events: Application Fee	Max Per Event	0.00	2,685.00
Tourism and Events	Private Events: Application Fee	Max Per Event	0.00	150.00
Tourism and Events	Authority to Sell Fees	Max Per Event	0.00	2,500.00
Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes	Each	16.70	16.70
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 151 - 250 visits per year	Each	5.50	5.50
Recreation and Waterways	City Baths: Towel Hire	Each	6.30	6.30
Recreation and Waterways	City Baths: Group Fitness Instructor Hire Per Hour	Per Hour	115.80	115.80
Recreation and Waterways	City Baths: Private Swimming Lessons : One on Two 30 minute session	Per Session	82.60	82.60
Recreation and Waterways	City Baths: Corporate Memberships: 1001 - 1500 visits	Per Visit	9.00	9.00
Recreation and Waterways	City Baths: Corporate Memberships: 501 - 1000 visits	Per Visit	9.50	9.50

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	City Baths: Swim Spa Sauna: Student	Per Visit	11.90	11.90
Recreation and Waterways	City Baths: Corporate Memberships: 101 - 250 visits 151-250 visits	Per Visit	10.40	10.40
Recreation and Waterways	City Baths: Corporate Memberships: 1501 - 2000 visits	Per Visit	8.60	8.60
Recreation and Waterways	City Baths: Corporate Memberships: Up to 100 visits 75 visits	Per Visit	11.40	11.40
Recreation and Waterways	City Baths: Corporate Memberships: Up to 251 - 500 visits	Per Visit	10.00	10.00
Recreation and Waterways	City Baths: Swim Spa Sauna: Concession	Per Visit	8.60	8.60
Recreation and Waterways	City Baths: Small Pool Hire Per Hour	Per Hour	55.20	55.20
Recreation and Waterways	City Baths: Facility Hire: Aquatic Education Teacher Hire Per Hour	Per Hour	66.10	66.10
Recreation and Waterways	City Baths: Memberships: Aquatic Monthly Debit	Per Month	74.50	74.50
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session: Member 10 visit pass	Per Pass	669.60	669.60
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 60 Minute Session	Per Session	117.00	117.00
Recreation and Waterways	City Baths: Swim Casual Entry: Adult Swim / Shower / Bath	Per Visit	6.90	6.90
Recreation and Waterways	City Baths: Swim Casual Entry: Concession Swim / Shower / Bath	Per Visit	4.10	4.10
Recreation and Waterways	City Baths: Squash Court Hire - 30 Minutes off peak.	Each	12.40	12.40
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session - member rate	Each	75.40	75.40
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session	Each	83.00	83.00
Recreation and Waterways	City Baths: Mikvah Bath Hire	Each	22.00	22.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 76 - 150 visits per year	Each	5.80	5.80
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 251 - 500 visits per year	Each	5.20	5.20
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 501 - 1000 visits per year	Each	5.00	5.00
Recreation and Waterways	City Baths: Racquet Hire	Each	9.00	9.00
Recreation and Waterways	City Baths: Bathing Room Hire	Each	48.50	48.50
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session	Each	99.80	99.80
Recreation and Waterways	City Baths: Corporate Guest Visit: 76 - 150 visits per year	Each	10.90	10.90
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: Up to 75 visits per year	Each	5.90	5.90
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 1001 - 1500 visits per year	Each	4.80	4.80
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 1501 - 2000 visits per year	Each	4.60	4.60
Recreation and Waterways	City Baths: Corporate Swim & Locker Visit: 2001 + visits per year	Each	4.40	4.40
Recreation and Waterways	City Baths: Memberships: Aquatic 12 month	Per Annum	871.00	871.00
Recreation and Waterways	City Baths: Memberships: Aquatic Fortnightly Debit	Per Fortnight	33.50	33.50
Recreation and Waterways	City Baths: Kinesiology Services: 60 minute standard consultation - member rate	Each	82.00	82.00
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session - Member 10 visit Pass	Each	678.60	678.60
Recreation and Waterways	City Baths: Personal Training: One on One 45 Minute Session - 10 visit Pass	Each	747.00	747.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - member rate	Each	89.80	89.80

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - Member 10 visit Pass	Each	808.20	808.20
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 45 minute session - 10 visit Pass	Each	898.20	898.20
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - member rate	Each	73.60	73.60
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session	Each	80.90	80.90
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Each	662.40	662.40
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Each	728.10	728.10
Recreation and Waterways	City Baths: Squash Casual Entry (Non-Members playing with member during Off-Peak/member access times)	Each	5.30	5.30
Recreation and Waterways	City Baths: Memberships: Active Melbourne - Monthly Debit	Per Month	117.75	117.75
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session -10 visit Pass	Per Pass	822.90	822.90
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session - Member 10 visit Pass	Per Pass	740.80	740.80
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session -10 visit pass	Per Pass	743.50	743.50
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session - 10 visit Pass	Per Pass	1,053.00	1,053.00
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session - Member 10 visit Pass	Per Pass	945.90	945.90
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute session: Member 10 Visit Pass	Per Pass	669.60	669.60
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute - 10 Visit Pass	Per Pass	743.50	743.50
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session: member rate	Per Session	74.40	74.40
Recreation and Waterways	City Baths: Personal Training: One on Two 30 minute session	Per Session	82.60	82.60

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session - member rate	Per Session	105.10	105.10
Recreation and Waterways	City Baths: Private Swim Lesson: One on Two 60 Minute Session - 10 visit Pass	Per Pass	1,053.00	1,053.00
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - Member 10 visit Pass	Per Pass	945.90	945.90
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Concession/Child Swim 20 visit Pass	Per Pass	77.90	77.90
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Adult Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	437.00	437.00
Recreation and Waterways	City Baths: Personal Training: One on One 30 Minute Session - 10 visit Pass	Per Pass	595.80	595.80
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Student Swim 20 Visit Pass	Per Pass	112.10	112.10
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Adult 20 visit Pass	Per Pass	275.50	275.50
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Concession 20 visit Pass	Per Pass	163.40	163.40
Recreation and Waterways	City Baths: Swim Spa Sauna Multi Visit Passes: Student 20 visit Pass	Per Pass	226.10	226.10
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - 10 visit Pass	Per Pass	581.40	581.40
Recreation and Waterways	City Baths: Personal Training: One on One 30 Minute Session	Per Session	66.20	66.20
Recreation and Waterways	City Baths: Personal Training: One on One 30 Minute Session - member rate	Per Session	59.50	59.50
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session	Per Session	91.50	91.50
Recreation and Waterways	City Baths: Personal Training: One on One 60 Minute Session - member rate	Per Session	82.30	82.30
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - Member 10 visit Pass	Per Pass	722.70	722.70
Recreation and Waterways	City Baths: Personal Training: One on Two 60 Minute Session	Per Session	117.00	117.00

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 30 minute session: member rate	Per Session	74.40	74.40
Recreation and Waterways	City Baths: Private Swimming Lessons: One on Two 60 Minute Session - member rate	Per Session	105.10	105.10
Recreation and Waterways	City Baths: Club Guest: Fitness Testing, Program Start & 10th Work Out Review	Per Session	112.80	112.80
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - member rate	Per Session	80.30	80.30
Recreation and Waterways	City Baths: Swim Casual Entry: Family Swim (2 adults + up to 2 children)	Per Visit	17.70	17.70
Recreation and Waterways	City Baths: Swim Casual Entry: Student Swim / Shower / Bath	Per Visit	5.90	5.90
Recreation and Waterways	City Baths: Club Guest - Adult (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	23.20	23.20
Recreation and Waterways	City Baths: Club Guest - Concession (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	13.90	13.90
Recreation and Waterways	City Baths: Club Guest - Student (Gym / Group Fitness / Locker & Swim Spa Sauna)	Per Visit	18.60	18.60
Recreation and Waterways	City Baths: Corporate Memberships: 2001+ visits - 2500 visits	Per Visit	8.10	8.10
Recreation and Waterways	City Baths: Swim Spa Sauna: Adult	Per Visit	14.50	14.50
Recreation and Waterways	Community Recreation Facilities: Group Exercise .Gymnasium Student	Per Annum	17.40	17.40
Recreation and Waterways	Sports: Weekend Football Ground Hire (Per Day)	Per Day	297.00	297.00
Recreation and Waterways	Royal Park Golf Course (Child 9 holes)	Each	12.50	12.50
Recreation and Waterways	Community Recreation Facilities: Prime 1 Class	Each	15.40	15.40
Recreation and Waterways	Community Recreation Facilities: Parents & Bubs Program	Each	9.75	9.75
Recreation and Waterways	Community Recreation Facilities: Pool Inflatable hire/per 2 hours	Per Fortnight	139.40	139.40

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Family Swim Season Pass - 7 months (Outdoor pools)	Per Hour	845.80	845.80
Recreation and Waterways	Riverslide Skate Park: Skate Club - Semester (9 Session)	Per Pass	138.90	138.90
Recreation and Waterways	Sports: Second hand wicket @ 50 % - casual & seasonal - discounted	Per Day	35.50	35.50
Recreation and Waterways	Sports: Cricket Synthetic Ground Hire (Season - Half Share)	Season - Full Share	945.00	945.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Half-Share)	Season - Full Share	365.00	365.00
Recreation and Waterways	Sports: Touch Ground Hire (Season - Half Share)	Season - Full Share	435.00	435.00
Recreation and Waterways	Flagstaff/Docklands Facility Hire: Soccer goals per hour	Per Session	15.10	15.10
Recreation and Waterways	Docklands Hub: Facility Hire: The Atrium per hour Commercial rate	Per Visit	53.45	53.45
Recreation and Waterways	All Aquatic Facilities: Adult Wellness Class - Member Rate	Per Visit	19.10	19.10
Recreation and Waterways	All Aquatic Facilities: Adult Wellness Class	Per Visit	21.20	21.20
Recreation and Waterways	All Aquatic Facilities + NMCC: Spectator Entry - Pool and Stadium	Per Visit	3.50	3.50
Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Full Share)	Season - Full Share	1,455.00	1,455.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire (Season - Half Share)	Season - Full Share	725.00	725.00
Recreation and Waterways	Sports: Rugby/Soccer/Hockey/Lacrosse Ground Hire (Season - Full Share)	Season - Full Share	1,730.00	1,730.00
Recreation and Waterways	Sports: Rugby/Soccer/Hockey/Lacrosse Ground Hire (Season - Half Share)	Season - Full Share	870.00	870.00
Recreation and Waterways	All Aquatic Facilities: Aquatic Education (30 minute lesson)	Per Session	17.50	17.50
Recreation and Waterways	NMRC/KCRC: Basketball team registration fee	Per Session	121.40	121.40

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	All Aquatic Facilities: Health and Wellbeing seminar - 30 minutes	Per Session	161.10	161.10
Recreation and Waterways	Riverslide Skate Park: School Groups (per head - min 20)	Per Pass	14.50	14.50
Recreation and Waterways	Docklands Hub: Facility Hire: The Long Room per hour Commercial rate	Per Pass	19.40	19.40
Recreation and Waterways	Active Melbourne Restricted Youth 12 month membership	Per Session	646.10	646.10
Recreation and Waterways	Sports: Weekday Rugby/Soccer/Hockey/Lacrosse Ground Hire (Per Day)	Per Session	99.00	99.00
Recreation and Waterways	Sports: Weekday Softball Ground Hire (Per Day)	Per Session	49.00	49.00
Recreation and Waterways	Sports: Weekend Touch Ground Hire (Per Day)	Per Session	137.00	137.00
Recreation and Waterways	Docklands Hub: Facility Hire: The Cinema Room per hour Commercial rate	Per Visit	37.70	37.70
Recreation and Waterways	All Aquatic Facilities: Memberships: Aquatic Education 45 minute lesson	Per Visit	21.80	21.80
Recreation and Waterways	Community Recreation Facilities: Aquatic Fortnightly DD Membership	Per Fortnight	21.00	21.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD	Per Fortnight	37.20	37.20
Recreation and Waterways	All Aquatic Facilities: Active Melbourne fortnightly debit membership	Per Fortnight	53.10	53.10
Recreation and Waterways	All Aquatic Facilities: Fitness Marathon: Member Rate	Per Hour	42.90	0.00
Recreation and Waterways	All Aquatic Facilities: Fitness Marathon	Per Hour	47.30	0.00
Recreation and Waterways	All Aquatic Facilities: Health and Wellbeing seminar - 60 minutes	Per Hour	236.30	236.30
Recreation and Waterways	Community Recreation Facilities: Sports bib hire (set)	Per Hour	10.50	10.50
Recreation and Waterways	Community Recreation Facilities: Community Small Group Training	Per Session	59.10	59.10

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Riverslide Skate Park: Skate Club - 5 Session Card	Per Session	94.30	94.30
Recreation and Waterways	All Aquatic Facilities: Memberships: Aquatic Education 60 minute lesson	Per Visit	23.60	23.60
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Half Share)	Season - Full Share	3,485.00	3,485.00
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Day	25.00	25.00
Recreation and Waterways	All Aquatic Facilities: Suspension Fees	Per Day	0.71	0.71
Recreation and Waterways	NMCC: Club membership - Fortnightly DD	Per Fortnight	19.20	19.20
Recreation and Waterways	Sports: Weekend Other Ground Hire (Per Day)	Per Day	240.00	240.00
Recreation and Waterways	Sports: Weekend Refurbished Pavilion Hire - CATEGORY B (Per day)	Per Day	220.00	220.00
Recreation and Waterways	Sports: Weekend Refurbished Pavilion Hire (Per Day)	Per Day	440.00	440.00
Recreation and Waterways	Sports: Weekend Rugby/Soccer/Hockey/Lacrosse Ground Hire (Per Day)	Per Day	200.00	200.00
Recreation and Waterways	Community Recreation Facilities: Concession/Child Swim/Shower	Per Day	3.70	3.70
Recreation and Waterways	Royal Park Golf Course (Pensioner 18 holes)	Each	16.50	16.50
Recreation and Waterways	Royal Park Golf Course (Senior 18 holes)	Each	19.00	19.00
Recreation and Waterways	Royal Park Golf Course (Student 18 holes)	Each	16.50	16.50
Recreation and Waterways	Royal Park Golf Course (5 day annual ticket)	Each	635.50	635.50
Recreation and Waterways	Community Recreation Facilities + NMCC: Ed Gym - Casual	Per Hour	15.83	15.83
Recreation and Waterways	Community Recreation Facilities: Playgym (NMCC/CB/KCRC)	Each	6.90	6.90

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Playgym 10 x visit pass	Each	64.40	64.70
Recreation and Waterways	All Aquatic Facilities: Water Safety Education session (wet/dry): 2 hours	Each	28.90	28.90
Recreation and Waterways	Community Recreation Facilities: Results Based Training	Each	19.90	19.90
Recreation and Waterways	Community Recreation Facilities: 5 Day Trial	Each	20.00	20.00
Recreation and Waterways	Sports: Week Day Refurbished Pavilion Hire (Per Day)	Per Day	425.00	425.00
Recreation and Waterways	All Aquatic Facilities: Rejection Fees	Each	20.00	20.00
Recreation and Waterways	Sports: Week Day Refurbished Pavilion Hire - CATEGORY B (Per Day)	Per Day	215.00	215.00
Recreation and Waterways	Royal Park Golf Course (Pensioner 9 holes)	Each	12.80	12.80
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Season - Full Share)	Season - Full Share	6,975.00	6,975.00
Recreation and Waterways	Sports: Cricket Turf Ground Hire (Per Day)	Per Day	420.00	420.00
Recreation and Waterways	Community Recreation Facilities: Student Swim/Shower	Per Day	5.00	5.00
Recreation and Waterways	Royal Park Golf Course (7 day annual ticket)	Each	866.00	866.00
Recreation and Waterways	Royal Park Golf Course (Senior 9 holes)	Each	14.35	14.35
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes-Member	Each	73.30	73.30
Recreation and Waterways	All Aquatic Facilities: Fitness camp - member (per session)	Per Hour	15.40	15.40
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 151 - 250 visits per year	Per Hour	8.90	8.90
Recreation and Waterways	Active Melbourne Restricted Concession/Prime - 3 month membership	Per Pass	219.40	219.40

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	The Hub @ Docklands - The Glasshouse Commercial Rate	Per Hour	26.20	26.20
Recreation and Waterways	Sports: Football Ground Hire (Season - Full Share)	Season - Full Share	1,730.00	1,730.00
Recreation and Waterways	Sports: Refurbished Pavilion Hire - CATEGORY B (Season - Full Share)	Season - Full Share	725.00	725.00
Recreation and Waterways	Sports: Softball Ground Hire (Season - Full Share)	Season - Full Share	665.00	665.00
Recreation and Waterways	Sports: Softball Ground Hire (Season - Half Share)	Season - Full Share	330.00	330.00
Recreation and Waterways	Community Recreation Facilities: Club Student Membership Fortnightly D/D	Per Session	29.70	29.70
Recreation and Waterways	Riverslide Skate Park: Skate Club - Single Session	Per Session	19.95	19.95
Recreation and Waterways	Sports: Touch Ground Hire (Season - Full Share)	Season - Full Share	865.00	865.00
Recreation and Waterways	Community Recreation Facilities: Club 3 month Membership:Insurance/Rehab	Per Use	314.20	314.20
Recreation and Waterways	Sports: Weekday Football Ground Hire (Per Day)	Per Day	150.00	150.00
Recreation and Waterways	Sports: Weekday Touch Ground Hire (Per Day)	Per Day	68.00	68.00
Recreation and Waterways	Sports: Weekend Baseball Ground Hire (Per Day)	Per Day	173.00	173.00
Recreation and Waterways	Sports: Weekend Cricket Synthetic Ground Hire (Per Day)	Per Day	147.00	147.00
Recreation and Waterways	Community Recreation Facilities: Family Swim/Shower	Per Day	15.10	15.10
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gymnasium - Concession	Per Day	15.10	15.10
Recreation and Waterways	Community Recreation Facilities: Aquatic Concession membership?	Per Day	19.00	19.00
Recreation and Waterways	Community Recreation Facilities: Strong Start	Each	99.00	99.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Royal Park Golf Course (Student 9 holes)	Each	12.50	12.50
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Joining Fee	Each	46.50	46.50
Recreation and Waterways	Community Hubs Refundable Room Security Deposit	Each	306.75	306.75
Recreation and Waterways	Royal Park Golf Course (Adult 18 holes)	Each	26.65	26.65
Recreation and Waterways	All Aquatic Facilities: Birthday party - without catering	Each	31.30	31.30
Recreation and Waterways	All Aquatic Facilities: Birthday party - with catering	Each	35.90	35.90
Recreation and Waterways	Community Recreation Facilities: Group Instructor hire (per hour)	Per Annum	104.60	104.60
Recreation and Waterways	Community Recreation Facilities: Club Off Peak membership	Each	31.65	0.00
Recreation and Waterways	Active Melbourne Student 12 month membership	Per Visit	975.00	975.00
Recreation and Waterways	Active Melbourne Student Fortnightly Debit membership	Per Visit	37.50	37.50
Recreation and Waterways	Active Melbourne Restricted Youth fortnightly Debit membership	Per Visit	24.85	24.85
Recreation and Waterways	All Aquatic Facilities + NMCC NMRC: Junior Sport - casual entry	Per Visit	6.30	6.30
Recreation and Waterways	Community Facilities: Corporate Guest Visit: Up to 75 visits per year	Per Visit	9.70	9.70
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 76 - 150 visits per year	Per Visit	9.40	9.40
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Annual Family	Annual	464.60	464.60
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum)	Per Annum	81.10	81.10
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden Plot Hire (Per Annum) - Concession full plot / half plot	Per Annum	47.70	47.70

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Active Melbourne City Sports - Volleyball Competition / Urban Competition - team registration (minimum 6pp/team) per week cost	Per Annum	55.00	55.00
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Adult 20 visit Pass	Per Annum	378.10	378.10
Recreation and Waterways	Community Recreation Facilities: Restricted Membership: Club Prime/Youth/Concession fortnightly DD membership	Per Annum	23.30	23.30
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session	Per Annum	113.20	113.20
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minute Session - Member 10 visit Pass	Per Annum	659.70	659.70
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 45 min PT	Per Annum	147.10	147.10
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - 10 visit Pass	Per Day	486.90	486.90
Recreation and Waterways	Community Recreation Facilities: Stadium / Courts: Full Court Stadium Hire (off peak) 9am to 4pm	Each	0.00	39.60
Recreation and Waterways	Riverslide Skate Park: Skate Club - Go Girls Program	Each	0.00	10.00
Recreation and Waterways	Community Recreation All Aquatic Facilities: Lifeguard (per hour)	Per Fortnight	41.90	41.90
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - Member 10 visit Pass	Per Day	659.70	659.70
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 Minute Session - 10 visit Pass	Per Day	733.50	733.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member 10 visit Pass	Per Day	917.10	917.10
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - 10 visit Pass	Per Day	1,018.80	1,018.80
Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minutes - Member	Per Day	48.70	48.70

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minutes	Per Day	54.10	54.10
Recreation and Waterways	Community Recreation Facilities: Personal Training 60 Minutes - Non Member	Per Day	81.50	81.50
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member	Per Day	101.90	101.90
Recreation and Waterways	Student Swim Season Pass - 7 months (Outdoor pools)	Per Day	271.60	271.60
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session (each additional participant)	Per Day	47.30	47.30
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: (each additional participant)	Per Day	29.50	29.50
Recreation and Waterways	Royal Park Golf Course (Adult 9 holes)	Each	18.50	18.50
Recreation and Waterways	Royal Park Golf Course (golf practice)	Each	7.20	7.20
Recreation and Waterways	All Aquatic Facilities: Membership Admin / Joining Fee - Active Melbourne/Club/Student/Youth/Prime/Concession/Aquatic	Each	74.00	74.00
Recreation and Waterways	All Aquatic Facilities: Aquatic Education Joining Fee	Each	33.00	33.00
Recreation and Waterways	Program Attendance Fee	Each	5.25	5.25
Recreation and Waterways	Royal Park Golf Course: (Child 18 holes)	Each	16.50	16.50
Recreation and Waterways	CB/KCRC: Aquatic Education: AquaSafe School Holiday Program	Each	14.00	14.00
Recreation and Waterways	Carlton Baths: Stadium/Courts: Badminton Court Hire	Each	27.60	27.60
Recreation and Waterways	Carlton Baths: Children's Programs: Gymnastics (Per visit - Term Basis Only)	Each	14.00	14.00
Recreation and Waterways	Carlton Baths: Multi-Activity Memberships: Health Club + Small Group Training Membership - one session per week	Each	77.40	77.40

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Carlton Baths: Multi-Activity Memberships: Health Club + Small Group Training Membership - three sessions per week	Each	159.00	159.00
Recreation and Waterways	Carlton Baths: Multi-Activity Memberships: Health Club + Small Group Training Membership - two session per week	Each	118.30	118.30
Recreation and Waterways	Royal Park Golf Course (Junior annual ticket)	Each	569.00	570.00
Recreation and Waterways	Kensington Community Recreation Centre: Miscellaneous : tennis joining fee concession	Each	35.10	35.10
Recreation and Waterways	Kensington Community Recreation Centre: Rooms/Studios : Meeting Room Hire	Each	34.80	34.80
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Adult Exercise Class	Each	12.70	12.70
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Pensioner Concession Exercise Class	Each	10.30	10.30
Recreation and Waterways	North Melbourne Community Centre: Casual Entry: Group Exercise (Land Based): Prime Movers Older Adults Class Access Class/Health Club	Each	6.70	6.70
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: 3 month term membership	Each	155.70	155.70
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Health Club: Membership Administration/ Joining Fee	Each	40.90	40.90
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Birthday Parties Per Person Fee (minimum of ten)	Each	10.50	10.50
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Junior Soccer Competition Team Sheet Fee	Each	39.50	39.50
Recreation and Waterways	All Aquatic Facilities: Pool Lane Hire per hour (plus group entry fee)	Per Fortnight	52.40	52.40

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	All Aquatic Facilities: Fitness camp (per session)	Per Hour	17.10	17.10
Recreation and Waterways	Concession/Child Swim Season Pass - 7 months (Outdoor pools)	Per Hour	203.70	203.70
Recreation and Waterways	North Melbourne Community Centre: Multi Visit and Membership Passes: Stadium & Sports Programs: Social Netball Competition Team Sheet Fee	Each	63.90	63.90
Recreation and Waterways	Riverslide Skate Park: Birthday Parties	Each	19.85	19.85
Recreation and Waterways	Riverslide Skate Park: Group Skate lessons (max 6 students) price per head	Each	19.85	19.85
Recreation and Waterways	Riverslide Skate Park: Locker use	Each	1.80	1.80
Recreation and Waterways	Riverslide Skate Park: Park Hire (Per 3 hour blocks)	Each	698.00	698.00
Recreation and Waterways	Riverslide Skate Park: Private Skate Lessons	Each	53.50	53.50
Recreation and Waterways	Riverslide Skate Park: School Groups (per heard)	Each	19.70	19.70
Recreation and Waterways	Riverslide Skate Park: School Holiday Programs (per head, min 30)	Each	10.50	10.50
Recreation and Waterways	Riverslide Skate Park: Skate Board Hire	Each	5.90	5.90
Recreation and Waterways	All Aquatic Facilities Grey Medallion (per session)	Each	12.15	12.15
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - Up to 75 visits per year	Each	5.40	5.40
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 76 - 150 visits per year	Each	5.20	5.20
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 151 - 250 visits per year	Each	5.00	5.00
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 251 - 500 visits per year	Each	4.80	4.80

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 501 - 1000 visits per year	Each	4.60	4.60
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 1001 - 1500 visits per year	Each	4.40	4.40
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 1501 - 2000 visits per year	Each	4.20	4.20
Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics (2 hours)	Each	11.20	11.20
Recreation and Waterways	Community Recreation Facilities: Aquaplaygroup session	Each	6.30	6.30
Recreation and Waterways	Community Recreation Facilities: Club Family membership	Each	30.50	30.50
Recreation and Waterways	Community Recreation Facilities: Corporate Swim & Locker Visit - 2001 + visits per year	Each	4.05	4.05
Recreation and Waterways	Kensington Community Recreation Centre: Community Garden 1/2 Plot Hire (Per Annum)- concession	Each	27.90	27.90
Recreation and Waterways	All Aquatic Facilities + NMCC: Active Bodies Sports program - sport only, 1:20 ratio (per student, per session)	Each	6.30	6.30
Recreation and Waterways	All Aquatic Facilities + NMCC: Active Bodies Sports program - specialised only, 1:20 ratio (per student, per session)	Each	7.35	7.35
Recreation and Waterways	All Aquatic Facilities + NMCC: Active Bodies Sports program - one-off specialised session (based on 50 students)	Each	4.70	4.70
Recreation and Waterways	Community Recreation Facilities: Club Family Off Peak membership	Each	24.40	24.40
Recreation and Waterways	Community Recreation Facilities: Club Family Off Peak Concession membership	Each	24.40	24.40
Recreation and Waterways	Community Recreation Facilities: Club Off Peak Concession membership	Each	31.65	0.00
Recreation and Waterways	Community Recreation Facilities: Group Fitness membership	Each	25.10	25.10
Recreation and Waterways	Community Recreation Facilities: Group Fitness Off Peak Concession membership	Each	25.10	0.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 60 mins One on Two x 10	Each	1,018.80	1,018.80
Recreation and Waterways	All Aquatic Facilities: Memberships: Access Control - Barcoded Card Replacement	Each	10.25	10.25
Recreation and Waterways	Community Recreation Facilities: Basketball forfeit fee (less than 24 hours notice)	Each	138.40	138.40
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Direct Debit Membership (fortnight)	Per Fortnight	16.20	16.20
Recreation and Waterways	Kensington Community Recreation Centre: Tennis- Direct Debit Concession Membership (fortnight)	Per Fortnight	13.40	13.40
Recreation and Waterways	Adult Swim Season Pass - 7 months (Outdoor pools)	Per Hour	339.60	339.60
Recreation and Waterways	Community Recreation Facilities: Stadium sports team game fee	Per Pass	69.20	69.20
Recreation and Waterways	Carlton Baths: Stadium Sports team registration fee	Per Pass	164.60	164.60
Recreation and Waterways	Active Melbourne City Sports - Dodgeball Competition - team registration (minimum 5pp/team) per week cost	Per Fortnight	50.20	50.20
Recreation and Waterways	Active Melbourne City Sports - Corporate Competition - come and try day individual	Per Fortnight	11.00	11.00
Recreation and Waterways	Community Recreation Facilities: Stadium / Courts: Full Court Stadium Hire (per hour)	Per Fortnight	55.10	55.10
Recreation and Waterways	All Aquatic Facilities: Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette/Member lounge/Changerooms - Corporate rate	Per Fortnight	55.10	55.10
Recreation and Waterways	Community Recreation Facilities: Club 12 Month Membership Full	Per Fortnight	966.40	966.40
Recreation and Waterways	Community Recreation Facilities: Club Prime/Youth/Concession 12 month membership	Per Fortnight	605.80	605.80
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session - Member	Per Fortnight	48.70	48.70
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 30 Minute Session	Per Fortnight	54.10	54.10

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session - Member	Per Fortnight	73.30	73.30
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on One 60 Minute Session	Per Fortnight	81.50	81.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session - Member	Per Fortnight	101.90	101.90
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson One on Two 60 Minute Session	Per Fortnight	113.20	113.20
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 60 Minute Session - Member 10 visit Pass	Per Fortnight	917.10	917.10
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Half Day Community Rate	Per Fortnight	37.20	0.00
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Half Day Commercial Rate	Per Fortnight	53.50	0.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 30 min PT	Per Fortnight	207.40	207.40
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 251 - 500 visits per year	Per Fortnight	8.50	8.50
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 501 - 1000 visits per year	Per Fortnight	8.15	8.15
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 1001 - 1500 visits per year	Per Fortnight	7.70	7.70
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 1501 - 2000 visits per year	Per Fortnight	7.35	7.35
Recreation and Waterways	Community Facilities: Corporate Guest Visit: 2001 + visits per year	Per Fortnight	6.95	6.95
Recreation and Waterways	All Aquatic Facilities: Corporate Health Service Guest Visit	Per Fortnight	5.30	5.30
Recreation and Waterways	Sports: Training - All sports. (Per player. Per Session)	Per Fortnight	1.45	1.45
Recreation and Waterways	Sports: Weekday Baseball Ground Hire (Per Day)	Per Fortnight	81.00	81.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Sports: Weekday Cricket Synthetic Ground Hire (Per Day)	Per Fortnight	71.00	71.00
Recreation and Waterways	All Aquatic Facilities: Locker Hire	Per Half Day	3.10	3.10
Recreation and Waterways	Community Recreation Facilities + NMCC: Stadium - Casual Entry	Per Half Day	3.50	3.50
Recreation and Waterways	Kensington Community Recreation Centre: Tennis - Casual per hour	Per Hour	18.10	18.10
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): External Courts: Soccer Grassed Field / Synthetic Turf Surfaces & Full Court Stadium	Per Hour	45.20	45.20
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Rooms/Studios: Crèche (playroom)	Per Hour	26.70	26.70
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen	Per Hour	40.70	40.70
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Community Hall Hire with Kitchen - Concession/Community Groups	Per Hour	32.50	32.50
Recreation and Waterways	Community Recreation Facilities: Adult Swim/Shower	Per Hour	6.10	6.10
Recreation and Waterways	Community Recreation Facilities: Group Exercise /Gymnasium: Adult	Per Hour	19.90	19.90
Recreation and Waterways	North Melbourne Community Centre: Facility Hire (per hour): Stadium/Courts: Full Court Stadium Hire (Per Hour) - Concession/Community Groups	Per Hour	37.40	37.40
Recreation and Waterways	Active Melbourne City Sports - cardio tennis - team registration (minimum 4pp/team) per week cost	Per Hour	71.60	71.60
Recreation and Waterways	Active Melbourne City Sports - Tennis - individual registration per week cost	Per Hour	11.00	11.00
Recreation and Waterways	Active Melbourne City Sports - Tennis - team registration (minimum 4pp/team) per week cost	Per Hour	44.00	44.00
Recreation and Waterways	Community Recreation Facilities: Student Swim/shower 20 Visit Pass	Per Hour	93.60	93.60

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Adult Swim/Shower 20 visit pass	Per Hour	115.90	115.90
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Concession/Child 20 visit Pass	Per Hour	286.90	286.90
Recreation and Waterways	Community Recreation Facilities: Family Swim/Shower 20 visit pass	Per Hour	286.90	286.90
Recreation and Waterways	Community Recreation Facilities: Group Exercise/Gym Student 20 visit Pass	Per Hour	330.60	330.60
Recreation and Waterways	Community Recreation Facilities; Personal Training 60 Minute Session - 10 visit Pass	Per Hour	733.50	733.50
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Hire Per Day Community Rate	Per Hour	62.70	0.00
Recreation and Waterways	Community Recreation Facilities + NMCC: Community Bus - Hire Per Day Commercial Rate	Per Hour	87.00	0.00
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: Member (each additional participant)	Per Hour	26.90	26.90
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 30 Minute session: (each additional participant)	Per Hour	29.50	29.50
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on Two 60 Minute Session - Member (each additional participant)	Per Hour	43.00	43.00
Recreation and Waterways	Active Melbourne Restricted Concession/Prime Fortnightly Debit membership	Per Pass	29.00	29.00
Recreation and Waterways	Sports: Weekday Other Ground Hire (Per Day)	Per Pass	115.00	115.00
Recreation and Waterways	Sports: Weekend Softball Ground Hire (Per Day)	Per Pass	99.00	99.00
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session - Member (each additional participant)	Per Hour	43.00	43.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 60 Minute Session (each additional participant)	Per Hour	47.30	47.30
Recreation and Waterways	Community Recreation Facilities: Sports ball hire	Per Hour	5.30	5.30
Recreation and Waterways	All Aquatic Facilities: Facility Equipment and Staff Hire: Aquatic education Instructor hire per hour	Per Hour Minimum 4 Hour Call Out	56.70	56.70
Recreation and Waterways	All Aquatic Facilities + NMCC: Heart Moves/Allied Health Active Hearts Allied Health casual class entry	Per Month	8.60	8.60
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on Two 30 Minute session: Member (each additional participant)	Per Month	26.90	26.90
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 30 min PT	Per Month	124.80	124.80
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 30 min PT	Per Month	285.20	285.20
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Corporate Full Day)	Per Pass	330.70	330.70
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Per Hour)	Per Pass	33.10	33.10
Recreation and Waterways	Community Recreation Facilities: Club Student Membership 12 Month	Per Pass	772.20	772.20
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member	Per Pass	62.50	62.50
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session	Per Pass	69.50	69.50
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - 10 visit Pass	Per Pass	625.50	625.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member 10 visit Pass	Per Pass	562.50	562.50

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	All Aquatic Facilities: Birthday party deposit	Per Pass	107.40	107.40
Recreation and Waterways	The Hub @ Docklands - The Atrium per hour - Community Rate	Per Hour	10.50	10.50
Recreation and Waterways	Sports: Football Ground Hire (Season - Half Share)	Season - Full Share	865.00	865.00
Recreation and Waterways	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Peak per hour	Per Pass	29.00	29.00
Recreation and Waterways	All Aquatic Facilities: Active Melbourne membership - 12 Months	Per Pass	1,380.60	1,380.60
Recreation and Waterways	All Aquatic Facilities: Active Melbourne 3 month membership -Insurance/rehab	Per Pass	416.90	416.90
Recreation and Waterways	Active Melbourne Restricted Concession / Prime - 12 month membership	Per Pass	754.00	754.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 45 min PT	Per Pass	250.90	250.90
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 45 min PT	Per Pass	349.00	349.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 2 x 60 min PT	Per Pass	169.00	169.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 4 x 60 min PT	Per Pass	294.00	294.00
Recreation and Waterways	Community Recreation Facilities: Club membership - Fortnightly DD + 6 x 60 min PT	Per Pass	411.40	411.40
Recreation and Waterways	Sports: Weekday Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Pass	49.00	49.00
Recreation and Waterways	All Aquatic Facilities: RFID Wristband	Per Pass	20.45	20.45
Recreation and Waterways	Sports: Tour Operator Licence: Annual Licence Fee	Per Annum	307.80	307.80
Recreation and Waterways	Sports: Tour Operator Licence: Annual Licence Fee (greater than one year)	Per Annum	241.40	241.40

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	NMCC: Personal Training: One on One: 2x30 Minute Session-Member Inclu FN Mship: Fortnightly DD	Per Fortnight	106.70	106.70
Recreation and Waterways	NMCC: Personal Training: One on One: 4x30 Minute Session-Member Inclu FN Mship: Fortnightly DD	Per Fortnight	189.40	189.40
Recreation and Waterways	All Aquatic Facilities: Life Guard Hire Per Hour - Corporate rate	Per Hour	87.90	87.90
Recreation and Waterways	The Hub @ Docklands - The Glasshouse Community Rate	Per Hour	5.25	5.25
Recreation and Waterways	The Hub @ Docklands - The Long Room - Community Rate	Per Hour	3.90	3.90
Recreation and Waterways	The Hub @ Docklands - The Cinema Room - Community Rate	Per Hour	7.50	7.50
Recreation and Waterways	Community Recreation Facilities: Holiday Sports Clinics: Giant Inflatable Pass	Per Hour	7.45	7.45
Recreation and Waterways	Walmsley House Community Hire	Per Hour	8.20	8.20
Recreation and Waterways	Sporting Pavilion Community Hire (Minimum 3 hours)	Per Hour	11.25	11.25
Recreation and Waterways	The Hub @ Docklands The Parkview Room Commercial	Per Hour	19.35	19.35
Recreation and Waterways	The Hub @ Docklands The Parkview Room Community	Per Hour	3.90	3.90
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Hour	5.00	5.00
Recreation and Waterways	Kensington Town Hall: Supper Room - Commercial Rate	Per Hour	71.25	71.25
Recreation and Waterways	Kensington Town Hall: Supper Room - Community Rate	Per Hour	14.50	14.50
Recreation and Waterways	Kensington Town Hall: Main Hall - Commercial Rate	Per Hour	120.55	120.55
Recreation and Waterways	Kensington Town Hall: Main Hall - Community Rate	Per Hour	24.10	24.10
Recreation and Waterways	Kensington Community Recreation Centre: Rooms/Studios: Community Hall Hire After Hours (Per Hour after 10pm)	Per Hour	127.80	127.80

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Private Office Space	Per Month	430.50	430.50
Recreation and Waterways	The Hub @ Docklands Hot Desk	Per Month	300.00	300.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member 10 visit Pass	Per Pass	596.70	596.70
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - 10 visit Pass	Per Pass	662.40	662.40
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member 10 visit Pass	Per Pass	783.00	783.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - 10 visit Pass	Per Pass	869.40	869.40
Recreation and Waterways	All Aquatic Facilities: Body Composition Scanner	Per Use	35.00	35.00
Recreation and Waterways	Sports: Baseball Ground Hire (Season - Full Share)	Season - Full Share	1,455.00	1,455.00
Recreation and Waterways	Sports: Baseball Ground Hire (Season - Half Share)	Season - Full Share	725.00	725.00
Recreation and Waterways	Sports: Cricket Synthetic Ground Hire (Season - Full Share)	Season - Full Share	1,900.00	1,900.00
Recreation and Waterways	Sports: Tour Operator Licence: Use Fee: per adult per session	Per Session	2.40	2.40
Recreation and Waterways	Sports: Tour Operator Licence: Use fee: Student and Child	Per Session	1.60	1.60
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session - Member rate	Per Session	66.30	66.30
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 30 Minute Session	Per Session	73.60	73.60
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session - Member rate	Per Session	87.00	87.00
Recreation and Waterways	Community Recreation Facilities: Personal Training One on Two 45 Minute Session	Per Session	96.60	96.60

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson 30 Minute Session - Member 10 visit Pass	Per Player. Per Session	438.30	438.30
Recreation and Waterways	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Full Share)	Season - Full Share	665.00	665.00
Recreation and Waterways	Sports: Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Season Half Share)	Season - Full Share	330.00	330.00
Recreation and Waterways	Community Recreation Facilities: Club Family/Concession fortnightly DD membership	Per Session	24.50	24.50
Recreation and Waterways	Community Recreation Facilities: Aquatic Concession Family membership	Per Session	19.00	0.00
Recreation and Waterways	Community Recreation facilities: Personal Training 30 Minute Session - Member 10 visit Pass	Per Session	438.30	438.30
Recreation and Waterways	Community Recreation Facilities: Personal Training 30 Minute Session - 10 visit Pass	Per Session	486.90	486.90
Recreation and Waterways	Community Recreation Facilities: Concession/Child Swim/Shower - 20 visit Pass	Per Session	70.30	70.30
Recreation and Waterways	All Aquatic Facilities + NMCC: Stadium/Rooms/Studios Meeting Room/Learning Studio Hire/Theatrette (Community Full Day)	Per Session	198.40	198.40
Recreation and Waterways	All Aquatic Facilities + NMCC: Tennis 1 hour court hire for Leisure Members	Per Session	13.60	13.60
Recreation and Waterways	Community Recreation Facilities: Personal Training: One on One 45 Minute Session - Member 10 visit Pass	Per Session	562.50	562.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - Member	Per Session	62.50	62.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session	Per Session	69.50	69.50
Recreation and Waterways	Community Recreation Facilities: Private Swim Lesson: One on One 45 Minute Session - 10 visit Pass	Per Session	625.50	625.50
Recreation and Waterways	Flagstaff/Docklands/North Melbourne Recreation Reserve Facility Hire: Outdoor Court Hire Off Peak per hour	Per Session	20.00	20.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Sports: Weekend Recreation/Sports Ground Hire - Clean, no line markings/infrastructure (Per Day)	Per Session	99.00	99.00
Recreation and Waterways	All Aquatic Facilities: Active Melbourne Aquatic Membership - Insurance/rehab - 3 month membership (SSS/locker)	Per Visit	290.30	290.30
Recreation and Waterways	All Aquatic Facilities: Schools Aquatic Education Entry fee per child per day	Per Visit	3.30	3.30
Recreation and Waterways	Community Recreation Facilities: Basketball forfeit fee (more than 24 hours notice)	Per Visit	69.20	69.20
Recreation and Waterways	Community Recreation Facilities: Prime/Concession/Youth 3 month Membership	Per Visit	211.90	211.90
Recreation and Waterways	Active Melbourne City Sports - barefoot bowls - Team Registration (minimum 3pp/team) per week	Per Week	29.00	29.00
Recreation and Waterways	Active Melbourne City Sports - basketball - Team Registration (minimum 5pp/team) per week	Per Week	50.00	50.00
Recreation and Waterways	Active Melbourne City Sports - 3v3 basketball competition - Team Registration (minimum 3pp/team) per week	Per Week	39.50	39.50
Recreation and Waterways	Active Melbourne City Sports - netball competition - Team Registration (minimum 7pp/team) per week	Per Week	70.50	70.50
Recreation and Waterways	Active Melbourne City Sports - soccer competition / Urban Competition- Team Registration (minimum 5pp/team) per week	Per Week	50.00	50.00
Recreation and Waterways	Active Melbourne City Sports - touch football competition - Team Registration (minimum 7pp/team) per week	Per Week	70.50	70.50
Recreation and Waterways	Active Melbourne City Sports - corporate cup - Team Registration (minimum 4pp/team) per week	Per Week	23.00	23.00
Recreation and Waterways	Active Melbourne City Sports - corporate cup competition - individual registration per week cost	Per Week	7.10	7.10
Recreation and Waterways	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 25 participants) - individual registration per week cost	Per Week	11.00	11.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 15 participants) - individual registration per week cost	Per Week	16.40	16.40
Recreation and Waterways	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 10 participants) - individual registration per week cost	Per Week	22.00	22.00
Recreation and Waterways	Active Melbourne City Sports - Group Corporate fitness training (1 instructor, maximum 20 participants) - individual registration per week cost	Per Week	27.50	27.50
Recreation and Waterways	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 25 participants) - individual registration per week cost	Per Week	11.00	11.00
Recreation and Waterways	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 15 participants) - individual registration per week cost	Per Week	16.40	16.40
Recreation and Waterways	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 10 participants) - individual registration per week cost	Per Week	22.00	22.00
Recreation and Waterways	Active Melbourne City Sports - Group Corporate health & fitness training (1 instructor, maximum 20 participants) - individual registration per week cost	Per Week	33.00	33.00
Recreation and Waterways	Active Melbourne City Sports - AFL9's Competition - team registration (minimum 9pp/team) per week cost	Per Week	109.00	109.00
Recreation and Waterways	Active Melbourne City Sports - Corporate Day - tennis, individual	Per Week	33.00	33.00
Recreation and Waterways	Active Melbourne City Sports - Corporate Day - golf, individual	Per Week	66.00	66.00
Recreation and Waterways	Active Melbourne City Sports - Corporate Sports Day - other, individual	Per Week	27.50	27.50
Recreation and Waterways	Active Melbourne City Sports - Social Softball Competition - team registration (minimum 7pp/team) per week cost	Per Week	71.50	71.50
Recreation and Waterways	Active Melbourne City Sports - Table Tennis - individual registration per week cost	Per Week	9.90	9.90

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Active Melbourne City Sports - Table Tennis - team registration (minimum 4pp/team) per week cost	Per Week	33.00	33.00
Recreation and Waterways	Active Melbourne City Sports - Cycling Program - individual registration per week cost	Per Week	11.00	11.00
Recreation and Waterways	Active Melbourne City Sports - Corporate Day - tennis, team (minimum 4pp/team)	Per Week	110.00	110.00
Recreation and Waterways	Active Melbourne City Sports - Corporate Day - golf, team (minimum 4pp/team)	Per Week	220.10	220.10
Recreation and Waterways	Active Melbourne City Sports - cardio tennis - individual registration per week cost	Per Week	18.70	18.70
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 4 x 30 min PT	Per Fortnight	258.90	258.90
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 6 x 30 min PT	Per Fortnight	363.60	363.60
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 2 x 45 min PT	Per Fortnight	187.20	187.20
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 4 x 45 min PT	Per Fortnight	315.30	315.30
Recreation and Waterways	Membership Add on- Biocircuit Annual	Annual	0.00	975.00
Recreation and Waterways	Membership Add on- Biocircuit DD	Per Fortnight	0.00	37.50
Recreation and Waterways	City of Melbourne trial membership	Per Pass	25.00	25.00
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 2 x 60 min PT	Per Fortnight	202.80	202.80
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 4 x 60 min PT	Per Fortnight	339.80	339.80
Recreation and Waterways	City Baths: Memberships: Active Melbourne Off Peak - Monthly Debit	Each	102.80	102.80
Recreation and Waterways	City Baths: Memberships: Active Melbourne Off Peak - Fortnightly Debit	Per Fortnight	47.40	47.40
Recreation and Waterways	City Baths: Memberships: Gold - Monthly Debit	Per Month	149.20	149.20

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 2 x 30 min PT	Per Fortnight	161.30	161.30
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 6 x 45 min PT	Per Fortnight	446.50	446.50
Recreation and Waterways	City Baths: Active Melbourne Membership - Fortnightly DD + 6 x 60 min PT	Per Fortnight	482.60	482.60
Recreation and Waterways	City Baths: Swim Multi Visit Passes: Adult Swim 20 visit pass	Per Pass	133.00	133.00
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Concession Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	266.00	266.00
Recreation and Waterways	City Baths: Club Guest - Multi Visits: Student Gymnasium / Group Fitness SSS&L - 20 visit Pass	Per Pass	361.00	361.00
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - Member 10 visit Pass	Per Pass	522.90	522.90
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session - 10 visit Pass	Per Pass	802.80	802.80
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session	Per Session	64.60	64.60
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 30 Minute Session - member rate	Per Session	58.10	58.10
Recreation and Waterways	City Baths: Private Swim Lesson: One on One 60 Minute Session	Per Session	89.20	89.20
Recreation and Waterways	Commercial Berthing - 200 pax surcharge	Per Meter Per Annum	0.00	40.00
Recreation and Waterways	Commercial Berthing – Yarras Edge Marina River Berths	Per Meter Per Annum	0.00	615.00
Recreation and Waterways	Berthing Rates: Power on charge	Per Page	0.00	0.21
Recreation and Waterways	Harbour View Meeting Room (Industry Partners)	4 Hour Session	96.00	96.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 12m Annual (pro rata min 3 months)	Annual	10,000.00	10,000.00
Recreation and Waterways	Harbour View Meeting Room	Per Day	677.00	677.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Harbour View Meeting Room	Per Hour	96.00	96.00
Recreation and Waterways	Commercial Berthing - Vessels over 30m	Per Meter Per Annum	0.00	30.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 13m Annual (pro rata min 3 months)	Annual	10,500.00	10,500.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 14m Annual (pro rata min 3 months)	Annual	11,000.00	11,000.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 15m Annual (pro rata min 3 months)	Annual	11,500.00	11,500.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 18m Annual (pro rata min 3 months)	Annual	16,000.00	16,000.00
Recreation and Waterways	Commercial Berthing Permit minimum flag fall	Each	62.00	62.00
Recreation and Waterways	Berthing Rates: Waste Oil Removal (general)	Per Litre	5.00	5.00
Recreation and Waterways	Berthing Rates: Waste Oil Removal for unknown type	Per Litre	5.00	5.00
Recreation and Waterways	Commercial Berthing - Long Term (Licence)	Per Meter Per Annum	775.00	775.00
Recreation and Waterways	Commercial Berthing Permit - Short Term (pro rata)	Per Meter Per Annum	1,550.00	1,550.00
Recreation and Waterways	Commercial Berthing - Long Term (Licence) Australia Wharf	Per Meter Per Annum	600.00	600.00
Recreation and Waterways	Commercial Berthing - Vessels over 200t displacement	Per Meter Per Annum	0.00	40.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres NYE	Per Night	310.00	310.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Friday, Saturday & Public Holiday Eve Standard (excluding NYE)	Per Night	110.00	110.00
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Friday, Saturday & Public Holiday Eve Standard (excluding NYE)	Per Night	60.00	60.00

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres Friday, Saturday & Public Holiday Eve standard (excluding NYE)	Per Night	90.00	90.00
Recreation and Waterways	Berthing Rates: Visitor up to 12.1 to 15 metres Monthly & Low Season	Per Night	55.00	55.00
Recreation and Waterways	Berthing Rates: Visitor up to 15.1 to 20 metres Monthly & Low Season	Per Night	75.00	75.00
Recreation and Waterways	Berthing Rates: Visitor 20.1 to 25 metres Monthly & Low Season	Per Night	85.00	85.00
Recreation and Waterways	Melbourne City Marina - All Visitor berths except for public holidays	Per Night	1,490.00	1,490.00
Recreation and Waterways	Melbourne City Marina - half marina (one visitors' arm only) except for public holidays	Per Night	745.00	745.00
Recreation and Waterways	Berthing Rates: Visitor overnight 15.1 to 20 metres NYE	Per Night	245.00	245.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Friday, Saturday & Public Holiday Eve Standard (excluding NYE)	Per Night	70.00	70.00
Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Friday, Saturday & Public Holiday Eve Standard (excluding NYE)	Per Night	45.00	45.00
Recreation and Waterways	Berthing Rates: Visitor up to 6.1 to 12 metres Monthly & Low Season	Per Night	45.00	45.00
Recreation and Waterways	Berthing Rates: Visitor less than 6 metres Monthly & Low Season	Per Night	45.00	45.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres NYE	Per Night	190.00	190.00
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres NYE	Per Night	160.00	160.00
Recreation and Waterways	Berthing Rates: Visitor overnight less than 6 metres NYE	Per Night	100.00	100.00
Recreation and Waterways	Berthing Rates: Overnight for vessels more than 35.1 metres Standard	Per Night	8.20	8.20
Recreation and Waterways	Berthing Rates: Overnight for vessels more than 25.1 metres Low Season	Per Night	4.10	4.10

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Berthing Rates: Overnight for vessels 30.1 to 35 metres Standard	Per Night	6.60	6.60
Recreation and Waterways	Berthing Rates: Overnight for vessels 25.1 to 30 metres Standard	Per Night	0.00	6.50
Recreation and Waterways	Berthing Rates: Visitor overnight vessels less than 6 metres Standard Sunday to Thursday, seven days	Per Night	0.00	45.00
Recreation and Waterways	Berthing Rates: Visitor overnight 6.1 to 12 metres Standard Sunday to Thursday, seven days	Per Night	0.00	60.00
Recreation and Waterways	Berthing Rates: Visitor overnight 12.1 to 15 metres Standard Sunday to Thursday, seven days	Per Night	0.00	70.00
Recreation and Waterways	Berthing Rates: Visitor overnight for vessels 15.1 to 20 metres standard Sunday to Thursday, seven days	Per Night	0.00	90.00
Recreation and Waterways	Berthing Rates: Visitor overnight 20.1 to 25 metres Standard Sunday to Thursday, seven days	Per Night	0.00	110.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 12m Quarterly	Per Quarter	2,600.00	0.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 13m Quarterly	Per Quarter	2,725.00	0.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 14m Quarterly	Per Quarter	2,850.00	0.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 15m Quarterly	Per Quarter	2,975.00	0.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 18m Quarterly	Per Quarter	4,100.00	0.00
Recreation and Waterways	Working Berth minimum Flag Fall	Per Session	523.00	523.00
Recreation and Waterways	Marina Lounge	Per Session	3,690.00	3,690.00
Recreation and Waterways	Berthing Rates: Fuelling Charge for vessels without berthing agreement	Per Session	826.00	826.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 12m 6 Monthly	Per Unit (6 Months)	5,200.00	0.00

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 13m 6 Monthly	Per Unit (6 Months)	5,450.00	0.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 14m 6 Monthly	Per Unit (6 Months)	5,700.00	0.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 15m 6 Monthly	Per Unit (6 Months)	5,950.00	0.00
Recreation and Waterways	Berthing Rates: Leased Berth Sublicence 18m 6 Monthly	Per Unit (6 Months)	8,200.00	0.00
Recreation and Waterways	Berthing Rates: 50m berth for recreational vessel less than 13 passengers and carrying a professional crew and not carrying cargo.	Per Year	0.00	50,000.00
Property	Rates & Valuations Interest on Rates	% Annum	0.00	0.00
Property	Rates & Valuations Government Recoveries Water Auth (Valuation Info)	Per Valuation	58.10	58.10
Property	Car Park Charges: Council House car park fees Mon-Fri (2.5 - 3 Hours)	Per 1/2 Hour	32.00	32.00
Property	Car Park Charges: Council House car park fees Mon-Fri (3 - 3.5 Hours)	Per 1/2 Hour	40.00	40.00
Property	Car Park Charges: Council House car park fees Mon-Fri (3.5 - 4 Hours)	Per 1/2 Hour	50.00	50.00
Property	Car Park Charges: Council House car park fees Mon-Fri (Weekday Lost Ticket)	Max Per Day	60.00	60.00
Property	Car Park Charges: Council House car park fees Sat-Sun (0.0 - 0.5 Hours)	Per 1/2 Hour	5.00	5.00
Property	Car Park Charges: Council House car park fees Sat-Sun (0.5 - 1 Hours)	Per 1/2 Hour	10.00	10.00
Property	Car Park Charges: Council House car park fees Sat-Sun (Weekend Lost Ticket)	Max Per Day	12.00	12.00
Property	Car Park Charges: Elgin St Car Park Fees	Per Hour	5.00	5.00
Property	Car Park Charges: Elgin St Car Park Fees	Per Night	8.00	8.00
Property	Car Park Charges: Elgin St Car Park Fees	Max Per Day	18.00	18.00
Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (1-2hr)	Per Hour	7.00	7.00
Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (2-3hr)	Per Hour	10.00	10.00
Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (3-4hr)	Per Hour	12.00	12.00
Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (4-5hr)	Per Hour	14.00	14.00
Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (5-6hr)	Per Hour	15.00	15.00

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Property	Car Park Charges: Elgin St Car Park Fees Mon-Sun (Daily Maximum)	Max Per Day	18.00	18.00
Property	Car Park Charges: Council House car park fees	Per Night	10.00	10.00
Property	Car Park Charges: Council House car park fees Weekends	Max Per Day	12.00	12.00
Property	Car Park Charges: Council House car park fees	Per 1/2 Hour	5.00	5.00
Property	Car Park Charges: Council House car park fees weekdays	Max Per Day	60.00	60.00
Property	Car Park Charges: Council House car park fees Mon-Fri (0.5 - 1 Hours)	Per 1/2 Hour	12.00	12.00
Property	Car Park Charges: Council House car park fees Mon-Fri (1 - 1.5 Hours)	Per 1/2 Hour	16.00	16.00
Property	Car Park Charges: Council House car park fees Mon-Fri (1.5 - 2 Hours)	Per 1/2 Hour	20.00	20.00
Property	Car Park Charges: Council House car park fees Mon-Fri (2 - 2.5 Hours)	Per 1/2 Hour	24.00	24.00
Planning and Building	Code of Practice	Per Publication	31.90	0.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late fee (lodged within 8 weeks of event start date) - 2500m2 +	Per Application	3,015.00	3,090.40
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 4 weeks of event start date) - 500m2 to 1500m2	Per Application	1,250.00	1,281.25
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 6 weeks of event start date) - 1500m2 to 2500m2	Per Application	2,000.00	2,050.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment Late Fee (lodged within 2 weeks of event start date) - 500m2 to 5000m2	Per Application	750.00	768.70
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections	Per Hour	145.00	148.60
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Late fee (lodged within 2 weeks of event start date) per Structure	Per Application	250.00	256.25
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 500m2 to 1500m2 (max. 20 structures) and 6 hours of inspection included	Per Application	2,500.00	2,562.50

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 15001m2 to 25000m2 (max. 30 structures) and 8 hours of inspection included	Per Application	4,000.00	4,100.00
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections-per hour per officer - after hours after 5pm + weekends	Per Hour	290.00	297.70
Planning and Building	Temporary Siting Permit Fee - Temp Structures - Additional Inspections-per hour per officer- after hours after 5pm + weekends	Per Hour	290.00	297.70
Planning and Building	Swimming Pool/Spa registration fee	Per Item	0.00	79.00
Planning and Building	Lodging a certificate of barrier compliance	Per Item	0.00	20.40
Planning and Building	Lodging a certificate of barrier non-compliance	Per Item	0.00	385.00
Planning and Building	Building Report & Consent under Building Regulations	Per Item	290.40	290.40
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 25001m2 + (max. 50 structures) and 12 hours of inspection included	Per Application	6,025.00	6,175.60
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - 500m2 to 5000m2 (max. 5 structures) and 2 hours of inspection included	Per Application	1,500.00	1,537.50
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional structures over the maximum limit in the base fee.	Per Structure	145.00	148.60
Planning and Building	Occupancy Permit Fee - Places of Public Entertainment - Additional Inspections - per hour per officer	Per Hour	145.00	148.60
Planning and Building	Temporary Siting Permit Fee - Temp Structures - per Structure (inc inspection)	Per Application	500.00	512.50
Planning and Building	Simple Residential Building Plan and Documentation Search - lodged within the last 10 years. Anything older is a complex search	Per Application	56.00	57.40
Planning and Building	Simple Commercial Building Plan and Documentation Search - lodged within the last 10 years. Anything older is a complex search	Per Application	87.00	89.20

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Complex Residential Building Plan and Documentation Search - Includes all information and plans	Per Application	108.00	110.70
Planning and Building	Complex Commercial Building Plan and Documentation Search - Includes all information and plans	Per Application	174.00	178.30
Planning and Building	Any request for plans or permits where more than 5 files are required	Per Valuation	15.00	15.40
Planning and Building	Building Property Enquiry Fees	Per Application	47.20	47.20
Planning and Building	Planning Property Enquiry - Copy of Permit - issued within the last 10 years.	Per Application	31.00	31.80
Planning and Building	Planning Property Enquiry - Copy of Permit - issued more than 10 years ago	Per Application	72.00	73.80
Planning and Building	Planning Property Enquiry -Copy of Plans - issued within the last 10 years.	Per Application	62.00	63.50
Planning and Building	Planning Property Enquiry - Copy of Plans - issued more than 10 years ago	Per Application	154.00	157.80
Planning and Building	Building Lodgement Fees-Residential (Regulation 45)	Per Application	121.90	121.90
Planning and Building	Building - Sale of Photocopies of Plans, Documents A1/A0	Per Article	7.00	0.00
Planning and Building	Sale of Photocopies of Plans, Documents - A3/A4	Per Page	1.35	1.40
Planning and Building	Asset Protection Fee (Works between \$10,001 and \$100,000)	Per Application	0.00	320.00
Planning and Building	Asset Protection Fee (Works between \$100,001 and \$500,000)	Per Application	0.00	420.00
Planning and Building	Asset Protection Fee (Works between \$500,001 and \$1,000,000)	Per Application	0.00	620.00
Planning and Building	Asset Protection Fee (Works over \$1,000,000)	Per Application	0.00	1,200.00
Planning and Building	Sale of Photocopies of Plans, Documents - A1	Per Page	7.00	7.20
Planning and Building	Sale of Photocopies of Plans, Documents - A3	Per Page	1.75	0.00
Planning and Building	Adjoining Owners Consent - Adjoining Owners details for Protection Works	Per Application	77.00	78.90
Planning and Building	Condition Plans - Fourth submission	Per Application	1,281.00	1,313.00
Planning and Building	Liquor Enquiry fee	Per Application	67.00	68.70
Planning and Building	Application to amend a planning permit - Subdivide - Amendment to a class 17 permit	Per Application	1,318.10	1,318.10

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Planning Permit Application Fees - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Per Application	1,318.10	1,318.10
Planning and Building	Planning Permit Application Fees - Subdivide - To subdivide an existing building - other than a class 9	Per Application	1,318.10	1,318.10
Planning and Building	Planning Permit Application Fees - Subdivide - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Per Application	1,318.10	1,318.10
Planning and Building	Planning Permit Application Fees - Subdivide - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Per Application	1,318.10	1,318.10
Planning and Building	Planning Permit Application Fees - Subdivide - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Per Application	1,318.10	1,318.10
Planning and Building	Planning Permit Application Fees - VicSmart application to subdivide or consolidate land	Per Application	199.90	199.90
Planning and Building	Application to amend a planning permit - Subdivide - Amendment to a class 18 permit	Per Application	1,318.10	1,318.10
Planning and Building	Condition Plans - second submission	Per Application	318.00	325.90
Planning and Building	Condition Plans - third submission	Per Application	641.00	657.00
Planning and Building	Application to amend a planning permit - Subdivide - Amendment to a class 19 permit	Per Application	1,318.10	1,318.10
Planning and Building	Application to amend a planning permit - Subdivide - Amendment to a class 20 permit	Per Application	1,318.10	1,318.10
Planning and Building	Application to amend a planning permit - Subdivide - Amendment to a class 21 permit	Per Application	1,318.10	1,318.10
Planning and Building	Application to amend a planning permit - Subdivide - Amendment to a class 9 permit	Per Application	199.90	199.90

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Extension of time - VicSmart application to subdivide or consolidate land	Per Application	97.54	100.00
Planning and Building	Extension of time - To subdivide an existing building (other than a class 9 permit)	Per Application	643.03	659.10
Planning and Building	Extension of time - To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Per Application	643.03	659.10
Planning and Building	Extension of time - To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Per Application	643.03	659.10
Planning and Building	Extension of time - Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Per Application	643.03	659.10
Planning and Building	Extension of time - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per Application	643.03	659.10
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 9 permit	Per Application	97.54	100.00
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 17 permit	Per Application	643.03	659.10
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 18 permit	Per Application	643.03	659.10
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 19 permit	Per Application	643.03	659.10
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 20 permit	Per Application	643.03	659.10
Planning and Building	Secondary Consent - Subdivide - Amendment to a class 21 permit	Per Application	643.03	659.10
Planning and Building	Application to amend a planning permit - Subdivide - Amendment to a class 22 permit	Per Application	1,318.10	1,318.10
Planning and Building	A permit not otherwise provided for in the regulation	Per Application	1,318.10	1,318.10
Planning and Building	Alteration of plan under section 10(2) of the Act	Per Application	111.10	111.10
Planning and Building	Amendment of certified plan under section 11(1) of the Act	Per Application	140.70	140.70

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Subdivision Fees - Application Fee - For certification of a plan of subdivision	Per Application	174.80	174.80
Planning and Building	Planning Property Enquiry - Written Advice - single dwelling	Per Application	59.00	60.50
Planning and Building	Planning Property Enquiry - Written Advice - Multi dwelling/Commercial	Per Application	113.00	115.80
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Per Application	12,517.31	12,517.31
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000*	Per Application	28,134.15	28,134.15
Planning and Building	Extension of time - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Per Application	755.01	755.01
Planning and Building	Extension of time - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Per Application	1,665.36	1,665.36
Planning and Building	Extension of time - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	Per Application	4,244.69	4,244.69
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Per Application	307.06	307.06

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less	Per Application	97.54	97.54
Planning and Building	Extension of time - Use only	Per Application	643.03	643.03
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Per Application	628.58	628.58
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Per Application	679.15	679.15
Planning and Building	Extension of time - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Per Application	729.73	729.73
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is \$10,000 or less	Per Application	97.54	97.54

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Extension of time - VicSmart application if the estimated cost of development is more than \$10,000	Per Application	209.53	209.53
Planning and Building	Extension of time - A permit not otherwise provided for in the regulation	Per Application	643.05	643.05
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less	Per Application	559.95	559.95
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000	Per Application	755.00	755.00
Planning and Building	Secondary Consent - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit * if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000	Per Application	1,665.40	1,665.40
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is \$10,000 or less	Per Application	97.55	97.55
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Per Application	307.05	307.05
Planning and Building	Secondary Consent - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Per Application	643.03	643.03
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000	Per Application	628.10	628.10

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2020-2021

Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Secondary Consent - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, * if the cost of any additional development permitted by the amendment is more than \$500,000	Per Application	679.20	679.20
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Per Application	97.54	97.54
Planning and Building	Secondary Consent - Amendment to a permit * that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	Per Application	209.53	209.53
Planning and Building	Secondary Consent - Amendment to a class 22 permit	Per Application	643.03	643.03
Planning and Building	Application to amend a planning permit - Amendment to a class 22 permit	Per Application	1,318.10	1,318.10
Planning and Building	Application to amend a planning permit - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000	Per Application	629.40	629.40
Planning and Building	For a certificate of compliance	Per Application	325.80	325.80
Planning and Building	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per Application	659.00	659.00
Planning and Building	Planning Application Fees - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Per Application	1,147.80	1,147.80
Planning and Building	Planning Permit Application Fees - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Per Application	25,658.30	25,658.30
Planning and Building	Planning Permit Application Fees - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000	Per Application	57,670.10	57,670.10

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Planning Permit Application Fees - To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Per Application	1,547.70	1,547.70
Planning and Building	Planning Permit Application Fees - To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Per Application	3,413.70	3,413.70
Planning and Building	Planning Permit Application Fees - To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000	Per Application	8,700.90	8,700.90
Planning and Building	Planning Permit Application Fees - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Per Application	629.40	629.40
Planning and Building	Planning Permit Application Fees - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less	Per Application	199.90	199.90
Planning and Building	Planning Permit Application fees - Use only	Per Application	1,318.10	1,318.10
Planning and Building	Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	Per Application	325.80	325.80

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Application to amend a planning permit - Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Per Application	1,318.10	1,318.10
Planning and Building	Application to amend a planning permit - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is \$10,000 or less	Per Application	199.90	199.90
Planning and Building	Planning Permit Application Fees - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Per Application	1,288.50	1,288.50
Planning and Building	Planning Permit Application Fees - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Per Application	1,392.10	1,392.10
Planning and Building	Planning Permit Application Fees - To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Per Application	1,495.80	1,495.80
Planning and Building	Planning Permit Application Fees - VicSmart application if the estimated cost of development is \$10,000 or less	Per Application	199.90	199.90

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Planning Permit Application Fees - VicSmart application if the estimated cost of development is more than \$10,000	Per Application	429.50	429.50
Planning and Building	Planning Permit Application Fees - A permit not otherwise provided for in the regulations (class 21)	Per Application	1,318.10	1,318.10
Planning and Building	Application to amend a planning permit - Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit	Per Application	1,318.10	1,318.10
Planning and Building	Application to amend a planning permit - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$100,000 but not more than \$500,000	Per Application	1,288.50	1,288.50
Planning and Building	Application to amend a planning permit - Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is more than \$500,000	Per Application	1,392.10	1,392.10
Planning and Building	Application to amend a planning permit - Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	Per Application	199.90	199.90
Planning and Building	Application to amend a planning permit - Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	Per Application	429.50	429.50
Planning and Building	Application to amend a planning permit - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less	Per Application	1,147.80	1,147.80

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Application to amend a planning permit - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000	Per Application	1,547.70	1,547.70
Planning and Building	Application to amend a planning permit - Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000	Per Application	3,413.70	3,413.70
Planning and Building	Extension of time - To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Per Application	559.94	573.90
Planning and Building	Application to amend a planning permit - Amendment to a class 10 permit	Per Application	199.90	199.90
Planning and Building	Planning Permit Application Fees - VicSmart application (other than a class 7, class 8 or class 9 permit)	Per Application	199.90	199.90
Planning and Building	Extension of time - VicSmart application (other than a class 7, class 8 or class 9 permit)	Per Application	97.55	100.00
Planning and Building	Secondary Consent - Amendment to a class 10 permit	Per Application	97.55	100.00
Planning and Building	Town Planning Compliance Fees - (Section 29A Certificate - for demolition consent) Regulation 312(1)	Per Application	85.20	85.20
Planning and Building	Planning Advertising Fee per letter	Per Application	5.10	5.20
Planning and Building	Planning Advertising Fee A1 Notice	Per Notice	21.00	21.50
Planning and Building	Out of Hours Permit Application Fee	Per Application	51.00	52.30
Planning and Building	Road Closure Permit Application Fee	Per Application	52.00	53.30
Planning and Building	Road Closure Permit Charge	Per Lane Per Day	42.00	43.00
Planning and Building	Gantry Rental Charge	M2/day	1.65	1.70
Planning and Building	Out of Hours Permit Charge	Per Day	67.00	68.70

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Crane <150 ton Application Fee	Per Application	155.00	158.80
Planning and Building	Crane >150 ton Application Fee	Per Application	155.00	158.80
Planning and Building	Hoarding Permit - Application Fee	Per Application	155.00	158.80
Planning and Building	Construction Zone set up and reinstatement fee	Per Application	1,500.00	1,500.00
Planning and Building	Building Infringement Fines - Clause 9.9 of the Local Law - building works creating a nuisance (10 penalty units)	Per Infringement	1,000.00	1,000.00
Planning and Building	Building Infringement Notice Fines - Clause 9.5 of the Local Law - Building works out of hours without a permit (20 penalty units)	Per Infringement	2,000.00	2,000.00
Planning and Building	Building Infringement Fines - Clause 9.8 of the Local Law - Dirty wheels / undercarriage of construction vehicles (10 penalty units)	Per Infringement	1,000.00	1,000.00
Planning and Building	Building Infringement Fines - (Failure to comply with a Construction Management Plan - Under Local Laws) (Clause 9.4 - 20 penalty units)	Per Infringement	2,000.00	2,000.00
Planning and Building	Building Infringement Fines - Failure to give 48 hours notice before commencing building works (10 penalty units)	Per Infringement	1,000.00	1,000.00
Planning and Building	Building Infringement Fines - Clause 6.1 of the Local Law - Roadworks undertaken without a permit (10 penalty units)	Per Infringement	1,000.00	1,000.00
Planning and Building	Building Infringement Notice Fines - (Under Building Regulations) - Reg 1705- Other	Per Penalty Unit	144.36	144.36
Planning and Building	Building Infringement Notice Fines - (Under Building Regulations) Reg. 1705 - Places of Public Entertainment	Per Infringement	610.70	610.70
Planning and Building	Building Infringement Notice Fines - Clause 5.9 of the Local Law - Causing pedestrian / vehicular obstruction (5 penalty units)	Per Infringement	500.00	500.00
Planning and Building	Building Infringement Notice Fines - Clause 7.1 of the Local Law - Failure to comply with the Code of Good Practice for Construction sites (20 penalty units)	Per Infringement	2,000.00	2,000.00
Planning and Building	Building Infringement Notice Fines - Clause 7.2 of the Local Law - Failure to comply with the design and construction standards (20 penalty units)	Per Infringement	2,000.00	2,000.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Building Infringement Notice Fines - Clause 9.7 of the Local Law - Building works carried out on a dwelling exceeding the designated sound level (10 penalty units)	Per Infringement	1,000.00	1,000.00
Planning and Building	Building Infringement Notice Fines - Clause 12.1 of the Local Law - Unauthorised discharge of material in a public place (10 penalty units)	Per Infringement	1,000.00	1,000.00
Planning and Building	Building Infringement Notice Fines - Clause 12.8 of the Local Law - Causing excessive noise (5 penalty units)	Per Infringement	500.00	500.00
Planning and Building	Building Infringement Fines - (Building works on a dwelling out of hours) (Clause 9.6 - 5 penalty units)	Per Infringement	500.00	500.00
Planning and Building	Crane >150 ton/Out of Hours Permit Charge	Per Day	410.00	420.20
Planning and Building	Space Occupancy/Out of Hours Permit Charge	Per Day	108.00	110.70
Planning and Building	Concrete Pump <150 ton/Out of Hours Permit Charge	Per Day	195.00	199.90
Planning and Building	Road Closure/Out of Hours Permit Charge	Per Day	84.00	86.10
Planning and Building	T/Tower <150 ton/Out of Hours Permit Charge	Per Day	164.00	0.00
Planning and Building	T/Tower >150 ton/Out of Hours Permit Charge	Per Day	410.00	0.00
Planning and Building	Crane <150 ton/Out of Hours Permit Charge	Per Day	164.00	168.10
Planning and Building	Construction Zone Permit Fee - 6 Months for 60 metres squared	Per Application	10,000.00	10,250.00
Planning and Building	Construction Zone Permit Fee - 6 Months for each additional square metre	M2/per six months	2,500.00	171.00
Planning and Building	Bin Permit Application Fee	Per Application	50.00	0.00
Planning and Building	Construction Zone Permit Application Fee	Per Application	155.00	158.80
Planning and Building	< 150 ton Travel Tower / Concrete Pump Application Fee	Per Application	155.00	0.00
Planning and Building	Crane <150 ton/Out of Hours Application Fee	Per Application	155.00	158.80
Planning and Building	Crane >150 ton/Out of Hours Application Fee	Per Application	155.00	158.80
Planning and Building	Gantry Permit Application Fee (with or without site shed)	Per Application	185.00	189.60

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Space Occupancy (Motorised Plant) Application Fee	Per Application	51.00	52.30
Planning and Building	Space Occupancy (Non-Motorised Plant) Application Fee	Per Application	51.00	52.30
Planning and Building	Space Occupancy/Out of Hours Application Fee	Per Application	51.00	52.30
Planning and Building	Concrete Pump <150 ton/Out of Hours Application Fee	Per Application	155.00	158.80
Planning and Building	T/Tower <150 ton/Out of Hours Application Fee	Per Application	155.00	0.00
Planning and Building	T/Tower >150 ton/Out of Hours Application Fee	Per Application	155.00	0.00
Planning and Building	Road Closure/Out of Hours Application Fee	Per Application	52.00	53.30
Planning and Building	Hoarding Rental Charges	M2/day	1.25	1.30
Planning and Building	< 150 ton / Travel Tower / Concrete Pump Rental Fee	Per Day	129.00	0.00
Planning and Building	Crane <150 ton Rental Charge per device	Per Day	129.00	132.20
Planning and Building	Crane >150 ton Rental Charge per device	Per Day	379.00	388.50
Planning and Building	Road Management Act Consent Fees (Minimum Fee)	Per Application - Min	170.50	0.00
Planning and Building	Pre-application meeting fee for CMP applications	Per Hour	155.00	158.90
Planning and Building	Construction Management plan fee (under 3 storeys) + 1 hour pre-app meeting	Per Application	460.00	471.50
Planning and Building	Construction Management plan fee (3 to 9 storeys) + 1 hour pre-app meeting	Per Application	920.00	943.00
Planning and Building	Construction Management plan fee (10+ storeys) + 1 hour pre-app meeting	Per Application	1,840.00	1,886.00
Planning and Building	Space Occupancy (Motorised Plant) Permit Charge/device	Per Day	77.00	78.90
Planning and Building	Space Occupancy (Non-Motorised Plant) Permit Charge/device	Per Day	33.00	33.80
Planning and Building	Bin Permit Charge	Per Day	50.00	0.00
Planning and Building	Gantry With Site Shed Rental Charge	M2/day	3.20	3.30
Planning and Building	Planning Infringement Fines - Company	Per Infringement	1,652.00	1,652.00
Planning and Building	Planning Infringement Fines - Individual	Per Infringement	826.00	826.00
Planning and Building	Penalty Reminder Fee	Per Infringement	0.00	25.80

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Planning and Building	Street Numbering – Failure to Comply	Per Infringement	0.00	1,612.00
Planning and Building	Street Numbering – Infringement	Per Infringement	0.00	403.00
Parks and City Greening	Temporary Occupation of Open Space	Per M2 /Per Week	4.00	4.10
On-street Support and Compliance	New Private Parking Agreement	Per Agreement	625.00	625.00
On-street Support and Compliance	Renew Private Parking Agreement	Per Agreement	625.00	625.00
On-street Support and Compliance	Advertising Board Application Fee	Administration Fee Per Permit	215.00	215.00
On-street Support and Compliance	Real Estate Agent Pointer Boards - Application Fee	Per Item	215.00	215.00
On-street Support and Compliance	Provision of Enforcement Officers (Day Shift) at Special Events Normal Time	Per Hour	79.00	79.00
On-street Support and Compliance	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Double Time	Per Hour	158.00	158.00
On-street Support and Compliance	Provision of Enforcement Officers (Day Shift) at Special Events Overtime - Time and a Half	Per Hour	132.00	132.00
On-street Support and Compliance	Medical Parking Permits	Per Annum	270.00	270.00
On-street Support and Compliance	Replacement (Lost / Stolen / Damaged) Medical Parking Permits	Per Registration	270.00	270.00
On-street Support and Compliance	Interim Medical Parking Permits	Per Registration	270.00	270.00
On-street Support and Compliance	Resident Parking (2nd Permit - Carlton)	Per Annum	130.00	130.00
On-street Support and Compliance	Resident Parking Permits (2nd Permit - All Other Areas)	Per Annum	130.00	130.00
On-street Support and Compliance	Replacement (Lost / Stolen / Damaged / Change of Rego) Resident Parking (2nd Permit - Carlton)	Per Registration	130.00	130.00
On-street Support and Compliance	Replacement (Lost/Stolen/Damaged/Change of Rego) Resident Parking Permits (2nd Permit - all other areas)	Per Registration	130.00	130.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Interim Resident Parking (2nd Permit - Carlton)	Per Registration	130.00	130.00
On-street Support and Compliance	Interim Resident Parking Permits (2nd Permit - all other areas)	Per Registration	130.00	130.00
On-street Support and Compliance	Handbill Permits	Administration Fee Per Permit	38.00	38.00
On-street Support and Compliance	Replacement (Lost / Stolen / Damaged / Change of Rego) Resident Parking Permits	Per Registration	40.00	40.00
On-street Support and Compliance	Interim Resident Parking Permits	Per Registration	40.00	40.00
On-street Support and Compliance	ASIC Directors' Search Fee	Min Rate	22.00	22.50
On-street Support and Compliance	ASIC Directors' Search Fee	Max Rate	76.00	78.00
On-street Support and Compliance	Witness Summons	Per Case	55.00	56.00
On-street Support and Compliance	Magistrates' Court Lodgement Cost	Single Infringement	93.00	95.00
On-street Support and Compliance	Magistrates' Court Lodgement Cost	Multi Infringement	140.00	143.00
On-street Support and Compliance	Debit Adjustment - Enforcement Order Costs	Per Infringement	56.60	57.40
On-street Support and Compliance	Debit Adjustment - Registration Fee	Per Infringement	77.70	78.70
On-street Support and Compliance	Debit Adjustment - Penalty Reminder Notice Letter	Per Infringement	26.00	26.30
On-street Support and Compliance	Enforcement Order Costs	Per Infringement	56.60	57.40
On-street Support and Compliance	Lodgement Fee	Per Infringement	77.70	78.70
On-street Support and Compliance	Penalty Reminder Notice Letter	Per Infringement	26.00	26.30
On-street Support and Compliance	VicRoads Extract of Ownership	Per Infringement	10.50	10.50

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Parking Fines - e.g. Expired Meters	Per Infringement	83.00	84.00
On-street Support and Compliance	Parking Fines - e.g. On a Clearway	Per Infringement	167.00	169.00
On-street Support and Compliance	Parking Fines - e.g. On a Footway	Per Infringement	100.00	101.00
On-street Support and Compliance	Parking Fines (Debit Adjustment) - e.g. Expired Meters, Period Longer	Per Infringement	84.00	84.00
On-street Support and Compliance	Parking Fines (Debit Adjustment) - eg On a Clearway	Per Infringement	167.00	169.00
On-street Support and Compliance	Parking Fines (Debit Adjustment) - eg On a Footway	Per Infringement	100.00	101.00
On-street Support and Compliance	Street Permits: Advertising Board Permits	Per Month	75.00	54.17
On-street Support and Compliance	Application Fee (No Permit fee)		0.00	0.00
On-street Support and Compliance	Street Activity: Busking application fee 12 months (initial)	Per Annum	30.00	30.00
On-street Support and Compliance	Street Activity: Busking application fee 3 months (initial)	Per Quarter	25.00	25.00
On-street Support and Compliance	Street Activity: Premium Busking application fee 12 months (initial)	Per Annum/Per Permit	70.00	70.00
On-street Support and Compliance	Street Activity: Busking selling fee	Per Application	100.00	100.00
On-street Support and Compliance	Market Permit: Markets that consist of more than 10 street trading stalls and less than 15	Per Annum	1,576.00	1,576.00
On-street Support and Compliance	Market Permit: Markets that consist of more than 15 street trading stalls, for each additional market stall over 15 sites (the fee for additional stalls that exceed 15 stalls)	Each Additional Site	78.50	78.50
On-street Support and Compliance	Market Permit: Markets that consist of up to 10 street trading stalls	Per Annum	1,050.50	1,050.50
On-street Support and Compliance	Market Permit: Stall for individual uses	Per Annum	205.00	205.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Street Activity: Flower Kiosk: Collins Street south side btwn Market & William Sts, Melbourne (Licence Fee/Rental per annum)	Per Annum	11,349.24	11,633.00
On-street Support and Compliance	Street Activity: Flower Kiosk: os Melbourne Town Hall, Swanston St, Melbourne (Licence Fee/Rental per annum) charged monthly	Per Annum	19,691.28	20,184.00
On-street Support and Compliance	Street Activity: Cylinder and Seasonal Street Trading (\$300 per month)	Per Annum	315.00	315.00
On-street Support and Compliance	Street Activity: Sunday Arts & Craft market Annual fee	Per Annum	6,300.00	7,086.00
On-street Support and Compliance	Street Activity Spruiking Permit Fee (annual fee)	Per Annum	200.00	200.00
On-street Support and Compliance	Street Activity: Newspaper Kiosk (5 year permit)	Per Month	0.00	0.00
On-street Support and Compliance	Permanent Street Activity: Food Van Food & Refreshment Sites: west side St Kilda Rd, outside Victorian Arts Centre (\$1000 fee per month) Rotational Food Truck Sites (\$200 per month)	Annual	12,000.00	12,000.00
On-street Support and Compliance	Street Activity: Street Entertainment Permit fee 2 Months (Initial)	Per Annum/Per Permit	20.00	20.00
On-street Support and Compliance	Street Activity: Pedicabs (\$Fee per pedicab per month)	Per Month	300.00	300.00
On-street Support and Compliance	Outdoor Café Fee Lygon Street Precinct (\$Fee per square meter/annum)	Per Annum/Per Permit	51.70	51.75
On-street Support and Compliance	Outdoor Café Fee Central City Precinct 1 and 2 (\$Fee per square meter/annum)	Per Annum/Per Permit	34.40	34.40
On-street Support and Compliance	Outdoor Café Fee Area 3 Outer Residential Precinct (\$Fee per square meter/annum)	Per Annum/Per Permit	16.30	16.30
On-street Support and Compliance	Outdoor Café Fee Swanston Street Precinct (\$Fee per square meter/annum)	Per Annum/Per Permit	70.90	70.90
On-street Support and Compliance	Outdoor Café Fees Docklands Precinct (\$Fee per square meter/annum)	Per Annum/Per Permit	16.30	16.30

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Unregistered Dog Wearing Registration Tag	Per Application	200.00	200.00
On-street Support and Compliance	Inspection of Dog and Cat Register	Per Day	0.00	0.00
On-street Support and Compliance	Cat / Dog Transport Fee - Business Hours	Per Week	25.00	25.00
On-street Support and Compliance	Cat Trap Hire Seven Days	Per Registration	300.00	300.00
On-street Support and Compliance	Per Day Rate for Animals Post Eight Day Statutory Period	Per Week	0.00	0.00
On-street Support and Compliance	Cat Trap Hire Seven Days (Pensioner, Health Care Card Holders, Government Organisations)	Per Registration	0.00	0.00
On-street Support and Compliance	Withdrawal - Enforcement Order Costs	Per Infringement	56.60	57.40
On-street Support and Compliance	Withdrawal - Lodgement Fee	Per Infringement	77.70	78.70
On-street Support and Compliance	Withdrawal - Penalty Reminder Notice Letter	Per Infringement	26.00	26.30
On-street Support and Compliance	Withdrawal of Parking Fines - eg On a Clearway	Per Infringement	167.00	169.00
On-street Support and Compliance	Withdrawal of Parking Fines - e.g. Expired Meters, Period Longer	Per Infringement	83.00	84.00
On-street Support and Compliance	Withdrawal of Parking Fines - eg On a Footway	Per Infringement	100.00	101.00
On-street Support and Compliance	Release of Abandoned Vehicles	Per Vehicle	554.00	585.00
On-street Support and Compliance	Release of Towaway Vehicles - Hardship	Per Vehicle	133.00	145.00
On-street Support and Compliance	Release of Towaway Vehicles	Per Vehicle	425.00	440.00
On-street Support and Compliance	Application to Register Domestic Animal Business	Each	25.00	25.00
On-street Support and Compliance	Dog Registration - Restricted Breed Dog, Declared Dangerous Dog, Menacing Dog	Per Registration	15.00	15.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Late Fee for Registration Renewal After 11 April Annually	Per Registration	450.00	450.00
On-street Support and Compliance	Registration and Renewal - Domestic Animal Business	Per Application	120.00	120.00
On-street Support and Compliance	Foster Carer Registration	Per Unit	8.00	8.00
On-street Support and Compliance	Foster Care Registration – Dog	Per Unit	8.00	8.00
On-street Support and Compliance	Dog Registration - Reduced Fee Concession (11 December - 10 February)	Per Annum	50.00	50.00
On-street Support and Compliance	Cat Registration - Reduced Fee Concession	Per Registration	90.00	93.00
On-street Support and Compliance	Dog Registration - Full Fee Concession	Per Registration	180.00	186.00
On-street Support and Compliance	Dog Registration - Maximum Fee	Per Registration	60.00	62.00
On-street Support and Compliance	Dog Registration - Reduced Fee	Per Registration	30.00	31.00
On-street Support and Compliance	Cat Registration - Reduced Fee Concession (11 December - 10 February)	Per Registration	45.00	46.50
On-street Support and Compliance	Dog Registration - Full Fee Concession (11 December - 10 February)	Per Registration	90.00	93.00
On-street Support and Compliance	Dog Registration - Full Fee (11 December - 10 February)	Per Registration	30.00	31.00
On-street Support and Compliance	Dog Registration - Reduced Fee (11 December - 10 February)	Per Registration	15.00	15.50
On-street Support and Compliance	Street Permits: Reserved Parking Fee	Admin Fee & second & subsequent Bay	60.00	70.00
On-street Support and Compliance	Street Permits: Reserved Parking Fee	Administration Fee and 1st Bay	120.00	140.00
On-street Support and Compliance	Street Permits: Reserved Parking Fee - Residents	Administration Fee and 1st Bay	60.00	70.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Street Permits: Reserved Parking Fee - Residents	Administration Fee and 1st Bay	30.00	35.00
On-street Support and Compliance	Reserved Parking Permit Cancellation / Amendment Fee	Per Application	120.00	140.00
On-street Support and Compliance	Reserved Parking Permit Priority Processing Fee - 5 Business Days	Per Application	120.00	140.00
On-street Support and Compliance	Reserved Parking Permit Priority Processing Fee - 4 Business Days	Per Application	180.00	210.00
On-street Support and Compliance	Reserved Parking Permit Priority Processing Fee - 3 Business Days	Per Application	240.00	280.00
On-street Support and Compliance	Reserved Parking Permit Cancellation / Amendment Fee - Residents	Per Application	60.00	70.00
On-street Support and Compliance	Reserved Parking Permit Priority Processing Fee - < 5 Business Days - Residents	Per Application	60.00	70.00
On-street Support and Compliance	Reserved Parking Permit Priority Processing Fee - < 4 Business Days - Residents	Per Application	90.00	105.00
On-street Support and Compliance	Reserved Parking Permit Priority Processing Fee - < 3 Business Days - Residents	Per Application	120.00	140.00
On-street Support and Compliance	Local Laws: Category 2 Offence of the Environment Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Local Laws: Category 3 Offence of the Environment Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Local Laws: Offence Under Clause 4.8 "Failure to Comply with a Direction to Vary" of the Environment Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Local Laws: Offence Under Clause 5.9 "Failure to Comply with a Notice to Comply" of the Environment Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence Under Clause "Fail to Ensure Compliance with Clause 4.8 of EMP" of Environment Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence Under Clause 11.1 "Unauthorised Naming of Roads" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 11.3; 11.4 "Failure to Clearly Number Premises" of the Activities Local Law 2019	Per Offence	250.00	250.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Offence Under Clause 11.6 "Interference with Street Signs" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 12.1 "Unauthorised Discharge of Material in a Public Place" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence Under Clause 12.10 "Collection of Waste from Premises" of the Activities Local Law 2019	Per Offence	2,000.00	2,000.00
On-street Support and Compliance	Offence Under clause 12.11 "Collection of Waste Outside Permitted Times" Activities Local Law 2019	Per Offence	2,000.00	2,000.00
On-street Support and Compliance	Offence Under Clause 12.2 "Vehicle without a Permit in or on a Public Place" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 12.4 "Repairing a Vehicle on a Road" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence Under Clause 12.5 "Interfering with a Pedestrian Service Sign" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 12.7 "General Obstructions from Premises into a Public Place" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 12.8 "Causing Excessive Noise" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence Under Clause 12.9 "Delivery or Collection Causing a Nuisance" of the Activities Local Law 2019	Per Offence	2,000.00	2,000.00
On-street Support and Compliance	Offence under clause 2.1; 2.2 "Prohibited Activities in Public Places" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 2.11, 14.9 and 14.14 "Failure to Comply with a Notice to Comply" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence Under Clause 2.3 "Misuse of Toy Vehicles" of the Activities Local Law 2019	Per Offence	100.00	100.00
On-street Support and Compliance	Offence Under Clause 2.7 "Destroying or Causing Damage to Trees" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence Under Clause 2.8 "Camping in Public Places" of the Activities Local Law 2019	Per Offence	250.00	250.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Offence Under Clause 3.1; 3.3 "Consumption / Possession of Liquor in Prohibited Area" of the Activities Local Law 2019	Per Offence	100.00	100.00
On-street Support and Compliance	Offence Under Clause 3A.1 "Smoking in a Prescribed Smoke Free Area" of the Activities Local Law 2019	Per Offence	100.00	100.00
On-street Support and Compliance	Offence Under Clause 4.1 "Unauthorised Advertising Sign or Thing on or Between Buildings" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence Under Clause 4.2 "Unauthorised Display of Street Art in, or within View from, a Public Place" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence under clause 4.3 "Fail to comply with clause 4.3 of EMP" of Environment Local law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence Under Clause 4.6 "Unauthorised Portable Advertising Sign in Public Place" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 4.7; 4.9 "Unauthorised Display of Goods in a Public Place" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence Under Clause 5.1 "Soliciting / Collecting for Money or Subscription or Selling a Raffle Ticket without a Permit" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under Clause 5.10 "Placing Furniture in a Public Place without a Permit" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence under clause 5.4 "Distribution/display of handbills without a permit" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence under clause 5.7 "Causing excessive noise" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence under clause 5.9 "Causing pedestrian / vehicular obstruction" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence under clause 6.1 "Road works undertaken without a permit" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence under clause 8.6 "Building works carried out without a permit outside the boundary of a premises" of the Activities Local Law 2009	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Bin Permit Charge	Per Day	50.00	50.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Offence under clause 9.1 "Failure to give 48 hours notice before commencing building works" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence under clause 9.4 "Failure to comply with a Construction Management Plan" of the Activities Local Law 2019	Per Offence	2,000.00	2,000.00
On-street Support and Compliance	Offence under clause 9.5 "Building works on a dwelling out of hours" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Offence under clause 9.5 "Building works out of hours without a permit" of the Activities Local Law 2019	Per Offence	2,000.00	2,000.00
On-street Support and Compliance	Offence under clause 9.8 "Dirty wheels / undercarriage of construction vehicles" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Offence under clause 9.9 "Building works creating a nuisance" of the Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Street Permits: Offence under clause 3B.5; 3B.6; "Animal waste disposal" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Street Permits: Offence under clause 5.2 "Soliciting trade, or touting or spruiking without a permit" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Street Permits: Offence under clause 5.3 "Selling without a permit in a public place" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Street Permits: Offence under clause 5.5 "Filming or conducting a special event without a permit" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Street Permits: Offence under clause 5.6 "Busking without a permit" of the Activities Local Law 2019	Per Offence	500.00	500.00
On-street Support and Compliance	Street Permits: Offence under clause 8.1 "Water activities without a permit" of the Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence under clause 14.1 (B) contravenes conditions of permit of Activities Local Law 2019	Per Offence	100.00	100.00
On-street Support and Compliance	Offence under clause 12.16 "Leaving Waste container for more than permitted time" of Activities Local Law 2019	Per Offence	1,000.00	1,000.00
On-street Support and Compliance	Bin Permit Application Fee	Per Application	50.00	50.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Offence under clause 2.1 "Prohibited activities in public places" of Activities Local Law 2019	Per Offence	250.00	250.00
On-street Support and Compliance	Offence Under clause 3B.4 "Feeding animals in a public place" of Activities Local Law 2019	Per Offence	100.00	100.00
On-street Support and Compliance	Offence Under section 45E Environment Protection Act - "Deposit (Burning) Litter"	Per Offence	645.00	674.00
On-street Support and Compliance	Offence Under Section 45E Environment Protection Act - "Deposit Litter"	Per Offence	322.00	337.00
On-street Support and Compliance	Release of Impounded Items (Includes First Day only) - Minimum Charge	M2/day	15.00	50.00
On-street Support and Compliance	Release of Impounded Items (Additional Days after First Day)	M2/day	1.00	2.00
On-street Support and Compliance	Local Laws: Category 1 Offence of the Environment Local Law 2019	Per Offence	2,000.00	2,000.00
On-street Support and Compliance	Fail to Apply to Register a Dog or Cat	Per Infringement	327.00	337.00
On-street Support and Compliance	Fail to Comply with the Code of Practice	Per Infringement	327.00	337.00
On-street Support and Compliance	Fail to Renew the Registration of a Dog or Cat	Per Infringement	408.00	421.00
On-street Support and Compliance	Non-Serious Injury Caused by Dog Attack	Per Infringement	82.00	84.00
On-street Support and Compliance	Nuisance Dog / Cat	Per Infringement	82.00	84.00
On-street Support and Compliance	Fail to Remove Dog Excrement	Per Infringement	163.00	169.00
On-street Support and Compliance	Allow Dog to Rush or Chase a Person	Per Infringement	245.00	253.00
On-street Support and Compliance	Cat Registration - Reduced fee (11 August - 10 December)	Per Registration	13.50	14.00
On-street Support and Compliance	Dog at Large / Not Securely Confined Day Time	Per Infringement	327.00	337.00
On-street Support and Compliance	Dog at Large / Not Securely Confined Night Time	Per Infringement	163.00	169.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Dog / Cat Found in a Prohibited Public Place	Per Infringement	327.00	337.00
On-street Support and Compliance	Cat Registration - Reduced Fee Concession (11 August - 10 December)	Per Registration	67.50	70.00
On-street Support and Compliance	Dog Registration - Full Fee Concession (11 August - 10 December)	Per Registration	135.00	140.00
On-street Support and Compliance	Free Registration Application - Cat or Do	Per Infringement	250.00	250.00
On-street Support and Compliance	Dog Registration - Full Fee (11 August - 10 December)	Per Registration	45.00	47.00
On-street Support and Compliance	Dog Registration - Reduced Fee (11 August - 10 December)	Per Registration	22.50	23.50
On-street Support and Compliance	Real Estate Agent Pointer Boards - Annual Permit Fee	Per Item	620.00	650.00
On-street Support and Compliance	Tradesperson Permit	Per Week/Per Permit	52.00	55.00
On-street Support and Compliance	Replacement (Lost / Stolen / Damaged / Change of Rego) Tradesperson Permit	Per Registration	52.00	55.00
On-street Support and Compliance	Transfer of Registration - Domestic Animal Business	Per Registration	108.00	114.00
On-street Support and Compliance	Cat Registration - Full Fee	Per Registration	54.00	57.00
On-street Support and Compliance	Cat Registration - Full Fee Concession	Per Registration	36.00	38.00
On-street Support and Compliance	Cat Registration - Reduced Fee	Per Registration	18.00	19.00
On-street Support and Compliance	Dog Registration - Reduced Fee Concession	Per Registration	81.00	86.00
On-street Support and Compliance	Cat Registration - Full Fee (11 August - 10 December)	Per Registration	40.50	43.00
On-street Support and Compliance	Dog Registration - Reduced Fee Concession (11 August - 10 December)	Per Registration	54.00	57.00
On-street Support and Compliance	Cat Registration - Full Fee (11 December - 10 February)	Per Registration	27.00	28.50

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
On-street Support and Compliance	Cat Registration - Full Fee Concession (11 December - 10 February)	Per Registration	18.00	19.00
On-street Support and Compliance	Cat Registration - Reduced Fee (11 December - 10 February)	Per Registration	9.00	9.50
On-street Support and Compliance	Cat Registration - Full Fee Concession (11 August - 10 December)	Per Registration	27.00	29.00
On-street Support and Compliance	Zoo Parking Permits	Per Annum	225.00	250.00
On-street Support and Compliance	Replacement (Lost / Stolen / Damaged / Change of Rego) Zoo Parking Permits	Per Registration	225.00	250.00
On-street Support and Compliance	Carlton Voucher	Per Quarter	40.00	45.00
On-street Support and Compliance	Resident Parking Permits	Per Annum/Per Permit	40.00	45.00
On-street Support and Compliance	Ikon Park Parking Permits	Per Annum	200.00	225.00
On-street Support and Compliance	Vouchers Permits	Per Booklet	40.00	45.00
On-street Support and Compliance	Replacement (Lost / Stolen / Damaged / Change of Rego) Ikon Park Parking Permits	Per Registration	200.00	225.00
On-street Support and Compliance	Street Permits: Pedestrian Area Access Permit	Per Annum	130.00	150.00
On-street Support and Compliance	Interim Street Permits: Pedestrian Area Access Permit	Per Registration	110.00	150.00
On-street Support and Compliance	Replacement (Lost / Stolen / Damaged / Change of Rego) Street Permits: Pedestrian Area Access Permit	Per Registration	110.00	150.00
On-street Support and Compliance	Street Activity: Busking re-application fee	Per Application	20.00	30.00
On-street Support and Compliance	Street Activity: Premium Busking application fee 3 months (initial)	Per Annum/Per Permit	25.00	50.00
Infrastructure and Assets	Parking meter fees: Queensberry St: 3 & 4 hour space	Per Hour	2.40	2.40
Infrastructure and Assets	Parking meter fees: Inside CBD: All day space	Per Hour	7.00	7.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Infrastructure and Assets	Parking meter fees: Outside CBD: All day	Per Hour	1.00	1.00
Infrastructure and Assets	Parking meter fees: Outside CBD: 2 hour space	Per Hour	4.00	4.00
Infrastructure and Assets	Parking meter fees: Inside CBD: 3 hour space	Per Hour	7.00	7.00
Infrastructure and Assets	Parking meter fees: Inside CBD: 4 hour space	Per Hour	7.00	7.00
Infrastructure and Assets	Parking meter fees: Inside CBD:1 hour space	Per Hour	7.00	7.00
Infrastructure and Assets	Parking meter fees: Inside CBD:2 hour space	Per Hour	7.00	7.00
Infrastructure and Assets	Parking meter fees: Outside CBD: 1 hour space	Per Hour	4.00	4.00
Infrastructure and Assets	Parking meter fees: Outside CBD: 1/2 hour space	Per 1/2 Hour	2.00	2.00
Infrastructure and Assets	Parking meter fees: Outside CBD: 3 hour space	Per Hour	2.50	2.50
Infrastructure and Assets	Parking meter fees: Outside CBD: 4 hour space	Per Hour	2.20	2.20
Infrastructure and Assets	Parking meter fees: Inside CBD: 1/2 hour space	Per 1/2 Hour	3.50	3.50
Infrastructure and Assets	Road Management Act Consent Fees (Minimum Fee)	Per Application - Min	170.50	137.70
Health and Wellbeing	Permits: Water Carrier	Per Application	280.00	280.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	145.00	145.00
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Application	145.00	145.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Apr to June	Per Registration	210.00	210.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jul to Dec	Per Registration	145.00	145.00
Health and Wellbeing	Water Carrier Permit / Transfer	Per Application	140.00	140.00
Health and Wellbeing	Food Act New Premises Registration/Class 3 Premises/Large	Per Registration	1,640.00	1,640.00
Health and Wellbeing	Food Act New Premises Registration/Class 3 Premises/Medium	Per Registration	1,200.00	1,200.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (Annual Registration)	Per Application	155.00	155.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (Annual Registration)	Per Application	130.00	130.00
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises / Class 2 Premises	Per Registration	730.00	730.00
Health and Wellbeing	Food Act New Premises Registration / Mobile Food Premises / Class 3 Premises	Per Registration	640.00	640.00
Health and Wellbeing	Food Act New Premises Registration/Class 1 and 2 Premises/Large	Per Registration	1,750.00	1,750.00
Health and Wellbeing	Food Act New Premises Registration/Class 1 and 2 Premises/Medium	Per Registration	1,260.00	1,260.00
Health and Wellbeing	Food Act New Premises Registration/Class 1 and 2 Premises/Small	Per Registration	970.00	970.00
Health and Wellbeing	Food Act New Premises Registration/Class 3 Premises/Small	Per Registration	890.00	890.00
Health and Wellbeing	Food Act New Premises Registration/Priority Service (5 working day turn around)	Per Registration	310.00	310.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Large	Per Application	450.00	450.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Medium	Per Application	395.00	395.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 1 and 2 Premises - Small	Per Application	360.00	360.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Mobile Food Premises / Vehicle	Per Application	215.00	215.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 2 Vending Machine Registration	Per Application	215.00	215.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Mobile Food Premises / Vehicle	Per Application	190.00	190.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Large	Per Application	400.00	400.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Medium	Per Application	365.00	365.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Premises - Small	Per Application	315.00	315.00
Health and Wellbeing	Food Act Premises Alterations Fee - Class 3 Vending Machine Registration	Per Application	190.00	190.00
Health and Wellbeing	Food Act Premises Alterations Fee - Priority Service (5 working day turn around)	Per Application	310.00	310.00
Health and Wellbeing	Food Act Property Enquiry: Food Act Registration	Per Application	280.00	280.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Health and Wellbeing	Food Act Registration Transfer/ Class 1 and 2 Premises-Large	Per Application	450.00	450.00
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises - Large	Per Application	400.00	400.00
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises-Medium	Per Application	365.00	365.00
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Premises- Small	Per Application	315.00	315.00
Health and Wellbeing	Permits: Septic Tank and Grey Water Permit	Per Application	280.00	280.00
Health and Wellbeing	Food Act Registration Transfer/ Class 1 and 2 Premises-Small	Per Application	360.00	360.00
Health and Wellbeing	Food Act Registration Transfer/ Class 3 Mobile Food Premises / Vehicle	Per Application	190.00	190.00
Health and Wellbeing	Food Act Registration/Class 2 / Temporary Food Premises - (Quarter Registration)	Per Registration	250.00	250.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 1 and 2 Premises-Large	Per Registration	900.00	900.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 1 and 2 Premises-Medium	Per Registration	790.00	790.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 1 and 2 Premises-Small	Per Registration	720.00	720.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 2 / Temporary Food Premises - (Annual Registration)	Per Registration	310.00	310.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 2 Mobile Food Premises / Vehicle	Per Application	430.00	430.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 2 Vending Machine Registration	Per Application	430.00	430.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 / Temporary Stall - (Quarter Registration)	Per Registration	180.00	180.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 / Temporary Stall - (Week Registration)	Per Registration	140.00	140.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 / Temporary Food Premises - (Annual Registration)	Per Registration	260.00	260.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Mobile Food Premises / Vehicle	Per Application	380.00	380.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises - Fruit & Vegetable Stall Cutting	Per Registration	290.00	290.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises- Large	Per Registration	800.00	800.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises-Medium	Per Registration	730.00	730.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Premises- Small	Per Registration	630.00	630.00
Health and Wellbeing	Food Act Registration/Renewal/ Class 3 Vending Machine Registration	Per Application	380.00	380.00
Health and Wellbeing	Food Act Registration/Transfer/ Class 2 Mobile Food Premises / Vehicle	Per Application	215.00	215.00
Health and Wellbeing	Food Act Registration/Transfer/ Class 2 Vending Machine Registration	Per Application	215.00	215.00
Health and Wellbeing	Food Act Registration/Transfer/ Class 3 Vending Machine Registration	Per Application	190.00	190.00
Health and Wellbeing	New Registration Prescribed Accommodation 4-10 beds Jan - Mar	Per Registration	380.00	380.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Personal Care & Body Art - Low & High Risk - New Registration - Jan to Mar	Per Registration	290.00	290.00
Health and Wellbeing	Public Health & Wellbeing Act Premises, Renewal of Registration Fees, Personal Care & Body Art - Low & High Risk - Fixed Premises	Per Registration	290.00	290.00
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry: Low & High Risk	Per Application	155.00	155.00
Health and Wellbeing	Public Health & Wellbeing Act Property Enquiry: Prescribed Accommodation	Per Application	185.00	185.00
Health and Wellbeing	Public Health & Wellbeing Act, Hairdresser and or Temporary Make -up Registration "one off" fee "on-going" (no renewals)	Per Registration	290.00	290.00
Health and Wellbeing	Public Health and Wellbeing Act Plans Assessment: Hairdresser, Skin penetration, Beauty Parlour, Body Piercing, Tattooist and Colonic Irrigation	Per Application	260.00	260.00
Health and Wellbeing	Public Health and Wellbeing Act Plans Assessment: Prescribed Accommodation	Per Application	300.00	300.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises - Maximum Fee	Per Registration	1,850.00	1,850.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds Apr-Jun	Per Registration	340.00	340.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds Jan-Mar	Per Registration	430.00	430.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 11-15 beds Jul-Dec	Per Registration	215.00	215.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds Apr-Jun	Per Registration	340.00	340.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds Jan-Mar	Per Registration	430.00	430.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 15-over beds Jul-Dec	Per Registration	215.00	215.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds Apr-Jun	Per Registration	290.00	290.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): 4-10 beds Jul-Dec	Per Registration	190.00	190.00
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer - Low & High Risk	Per Application	145.00	145.00
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer Prescribed Accommodation/ 11-15 beds	Per Application	215.00	215.00
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer Prescribed Accommodation/ 4-10 beds	Per Registration	190.00	190.00
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal Prescribed Accommodation/ 11-15 beds	Per Registration	430.00	430.00
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal Prescribed Accommodation/ 15-over beds	Per Registration	430.00	430.00
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal Prescribed Accommodation/ 4-10 beds	Per Registration	380.00	380.00
Health and Wellbeing	Food Act Registration/ Class 2 / Temporary Food Premises - (Week Registered)	Per Registration	155.00	155.00
Health and Wellbeing	Food Act Property Enquiry - Priority Service (5 working day turnaround)	Per Application	560.00	560.00
Health and Wellbeing	Public Health and Wellbeing Act, Hairdressing and or Temporary Make-up Registration ongoing (no renewals)	Per Application	290.00	290.00
Health and Wellbeing	Public Health and Wellbeing Act, Property Enquiry: Low & High Risk Priority Service (5 working day turnaround)	Per Application	310.00	310.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Health and Wellbeing	Public Health and Wellbeing Act, Property Enquiry: Prescribed Accommodation Priority Service (5 working day turnaround)	Per Application	370.00	370.00
Health and Wellbeing	Public Health & Wellbeing Act Premises - Event Group Registrations for Each Additional Business	Per Registration	60.00	60.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (3 months)	Per Application	80.00	0.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (3 months)	Per Application	70.00	0.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1590 \$1850) - Apr-Jun	Per Bed	8.00	8.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1590 \$1850) - Jan-Mar	Per Bed	11.00	11.00
Health and Wellbeing	Public Health and Wellbeing Act Prescribed Accommodation Premises (Pro-rata): Every bed over 15 (maximum fee \$1590 \$1850) - Jul-Dec	Per Bed	6.00	6.00
Health and Wellbeing	Public Health and Wellbeing Act Renewal: Health Act Renewal/Prescribed Accommodation/every bed over 15(maximum fee \$1590 \$1850)	Per Bed	11.00	11.00
Health and Wellbeing	Transfer Temporary Stall Premises linked to Food Act Registration - Fixed Premises / Class 2 (Annual Registration)	Per Application	155.00	0.00
Health and Wellbeing	Transfer Temporary Stall Premises linked to Food Act Registration - Fixed Premises / Class 3 (Annual Registration)	Per Application	130.00	0.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (6 months)	Per Application	155.00	0.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (6 months)	Per Application	130.00	0.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 2 (9 months)	Per Application	225.00	0.00
Health and Wellbeing	Food Act Registration Transfer/ Class 1 and 2 Premises - Medium	Per Application	395.00	405.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Health and Wellbeing	Food Act Registration Transfer/ Class 2 / Temporary Stall - (Annually Registered)	Per Application	155.00	0.00
Health and Wellbeing	Food Act Registration Transfer/ Class 3 / Temporary Stall - (Annually Registered)	Per Application	130.00	0.00
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 0-25 stalls	Per Registration	780.00	0.00
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 26-50 stalls	Per Registration	1,400.00	0.00
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 51-100 stalls	Per Registration	2,080.00	0.00
Health and Wellbeing	Food Act Registration/Temporary Food Premises/Event Group Registrations 101-200 stalls	Per Registration	2,730.00	0.00
Health and Wellbeing	Public Health & Wellbeing Act Premises Registration / Temporary Premises / Event Group Registrations	Per Registration	290.00	300.00
Health and Wellbeing	Public Health and Wellbeing Act Registration Transfer: Health Act Registration Transfer Prescribed Accommodation/ 15-over beds	Per Application	215.00	215.00
Health and Wellbeing	Each Temporary Stall linked to Food Act Registration/Renewal Fixed Premises / Class 3 (9 months)	Per Application	185.00	0.00
Health and Wellbeing	Food Act / Public & Wellbeing Act - Additional onsite assessment e.g. additional pre final / final inspection, property enquiry, follow up temporary food premises and any additional inspections which may be required.	Per Hour	155.00	165.00
Health and Wellbeing	Food Act New Premises Registration / Domestic Food - Class 2	Per Application	0.00	750.00
Health and Wellbeing	Food Act New Premises Registration / Domestic Food - Class 3	Per Application	0.00	660.00
Health and Wellbeing	Food Act - Renewal / Domestic Food - Class 2	Per Application	0.00	440.00
Health and Wellbeing	Food Act - Renewal / Domestic Food - Class 3	Per Application	0.00	390.00
Health and Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 2	Per Application	0.00	750.00
Health and Wellbeing	Food Act New Premises Registration / Short Term Registration - Class 3	Per Application	0.00	660.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Health and Wellbeing	Non for profit organisation / charity 10% of normal fee	Per Application	0.00	0.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Small	Per Application	0.00	740.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Medium	Per Application	0.00	810.00
Health and Wellbeing	Food Act - Re-Inspection Fee - Large	Per Application	0.00	920.00
Health and Wellbeing	New registration Aquatic Facility Category 1	Per Application	0.00	280.00
Health and Wellbeing	New registration Aquatic Facility Category 2	Per Application	0.00	200.00
Health and Wellbeing	Temporary Food Premises - Event Group Registration (1st application)	Per Application	0.00	320.00
Health and Wellbeing	Each Additional Class 2 - Temporary Food Premises	Per Application	0.00	125.00
Health and Wellbeing	Each Additional Class 3 - Temporary Food Premises	Per Application	0.00	105.00
Health and Wellbeing	PH&WB Plans Assessment / Priority Service - Personal Care & Body Art - Low & High Risk Premises (5 working day turn around)	Per Application	0.00	540.00
Health and Wellbeing	Pro-rata refunds to be given in situations when a business is forced to close.	Per Application	0.00	0.00
Health and Wellbeing	PH&WB Plans Assessment - Prescribed Accommodation / Priority Service (5 working day turn around)	Per Application	0.00	620.00
Economic Development	Melbourne Visitor Centre Super Lightbox Poster 1	Max Per Week	0.00	0.00
Economic Development	Melbourne Visitor Centre Super Lightbox Poster 2	Max Per Week	0.00	0.00
Economic Development	Melbourne Visitor Centre hire of interior wall space	Max Per Week	0.00	0.00
Economic Development	Melbourne Visitor Centre - Billboard Wrap - North face only	Max Per Month	0.00	0.00
Economic Development	Melbourne Visitor Centre Exterior Wrap	Max Per Month	0.00	0.00
Economic Development	Melbourne Visitor Centre Floor Display 1	Max Per Week	0.00	0.00
Economic Development	Melbourne Visitor Centre Mobile Display Unit 1	Max Per Week	0.00	0.00
Economic Development	Melbourne Visitor Centre Mobile Display Unit 2	Max Per Week	0.00	0.00
Economic Development	Melbourne Visitor Centre Plasma Screen 501 (Getting Around Lounge)	Max Per Month	0.00	0.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Economic Development	Melbourne Visitor Centre Plasma Screen 601 (Discover Your Own Backyard)	Max Per Month	0.00	0.00
Economic Development	Melbourne Visitor Centre Super Lightbox Poster 3	Max Per Week	0.00	0.00
Economic Development	Melbourne Visitor Booth Exterior Poster Panels (x7)	Max Per Month	12,140.00	0.00
Economic Development	Melbourne Visitor Booth hire of interior wall space	Max Per Week	118.00	0.00
Economic Development	Melbourne Visitors Centre: Melbourne Visitor Centre Feature Brochure Display	Max Per Week	0.00	0.00
Economic Development	Signage Hubs - daily hire fee (per poster panel)	Max Per Day	21.50	0.00
Economic Development	Standard Banners - daily hire fee (per banner pole)	Max Per Day	3.40	0.00
Economic Development	Super Banners - daily hire fee (per banner pole)	Max Per Day	5.40	0.00
Economic Development	Melbourne Visitor Booth - exterior vinyl billboard	Each	12,140.00	0.00
Economic Development	Signage Hubs - installation and removal fees (per poster panel)	Per Signage Hub	144.70	0.00
Economic Development	Standard Banners - installation and removal fee (per banner pole)	Each	77.30	0.00
Economic Development	Super Banners - installation and removal fee (per banner pole)	Each	33.90	0.00
Creative City	Community Hubs: Security / Staff Cost (min 4 hour call out) Mon -Fri	Per Hour	42.05	43.10
Creative City	Community Hubs: Technical Assistance Cost (min 4 hour call out)	Per Hour	63.10	64.70
Creative City	Multipurpose room at community hub Each - EACH	Each	0.00	0.00
Creative City	Community Hubs Small Room with Limited AV Commercial Rate	Per Hour	16.70	0.00
Creative City	Community Hubs Small Room Limited AV Community Rate	Per Hour	3.20	0.00
Creative City	Community Hubs Large Room with AV Commercial Rate	Per Hour	55.35	0.00
Creative City	Community Hubs Large Room with AV Community Rate	Per Hour	11.30	0.00
Creative City	Library at The Dock: Community Room - Commercial Rate	Per Hour	55.35	0.00
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Mon - Fri	Per Hour	42.05	43.10
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Saturday	Per Hour	49.20	50.45

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Community Hubs: Cleaning Cost (min 2 hour call out) Sunday	Per Hour	70.25	72.00
Creative City	Library at The Dock: Community Room - Community Rate	Per Hour	11.30	0.00
Creative City	Community Hubs Small Room with Limited AV Commercial Rate	Per Hour	22.10	0.00
Creative City	Community Hubs Small Room no AV Commercial Rate	Per Hour	16.70	0.00
Creative City	Community Hubs Small Room no AV Community Rate	Per Hour	3.20	0.00
Creative City	Library at The Dock Outdoor Activity Space - Commercial Rate	Per Hour	19.90	0.00
Creative City	Library at The Dock Outdoor Activity Space - Community Rate	Per Hour	4.30	0.00
Creative City	Community Hubs Recording Studio - Community Rate	Per Hour	8.65	0.00
Creative City	Library at The Dock Practice Room - Commercial Rate	Per Hour	11.30	0.00
Creative City	Library at The Dock Practice Room - Community Rate	Per Hour	2.20	0.00
Creative City	Community Hubs Mid-sized Room with AV Commercial Rate	Per Hour	33.10	0.00
Creative City	Kathleen Syme Library and Community Centre: Meeting Room 2 - Commercial Rate	Per Hour	22.05	0.00
Creative City	Kathleen Syme Library and Community Centre: Meeting Room 2 - Community Rate	Per Hour	4.30	0.00
Creative City	Community Hubs Mid-sized Room with AV Commercial Rate	Per Hour	33.10	0.00
Creative City	Community Hubs Mid-sized Room with AV Community Rate	Per Hour	6.50	0.00
Creative City	Kathleen Syme Library and Community Centre: Training and Learning Room - Commercial Rate	Per Hour	55.35	0.00
Creative City	Kathleen Syme Library and Community Centre: Training and Learning Room - Community Rate	Per Hour	11.30	0.00
Creative City	Kathleen Syme Library and Community Centre: Community Office	Per Hour	4.30	0.00
Creative City	Community Hubs Recording Studio - Commercial Rate	Per Hour	42.00	0.00
Creative City	Kathleen Syme Library and Community Centre: Commercial Kitchen - Commercial Rate	Per Hour	55.35	0.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Kathleen Syme Library and Community Centre: Commercial Kitchen - Community Rate	Per Hour	11.30	0.00
Creative City	Kathleen Syme Library and Community Centre: Library Activity Area - Commercial Rate	Per Hour	22.05	0.00
Creative City	Kathleen Syme Library and Community Centre: Library Activity Area - Community Rate	Per Hour	4.30	0.00
Creative City	Community Hubs: Security / Staff Cost (min 4 hour call out) Saturday/Sunday	Per Hour	52.45	54.11
Creative City	Multipurpose room at community hub at The Dock-community use within CoM	Per Hour	0.00	0.00
Creative City	Libraries: Special Activity Kit 3	Each	0.00	0.00
Creative City	Libraries: Special Activity Kit 4	Each	0.00	0.00
Creative City	Library sales 10 items	Each	8.00	8.00
Creative City	Library sales: books	Per Unit	1.00	1.00
Creative City	Library sales: CDs and DVDs	Per Unit	1.00	0.00
Creative City	Libraries: Special Activity Kit 5	Each	0.00	0.00
Creative City	Library Gallery hire	Per Month	940.00	960.00
Creative City	Library Lost cards	Per Unit	2.20	2.20
Creative City	Lost / Damaged items fee	Max Per Item	0.00	0.00
Creative City	Library sales DVDs	Each	1.00	0.00
Creative City	City Library: Group study room - Commercial Rate	Per Hour	39.90	0.00
Creative City	Library at The Dock (LaTD): Performance Space - Commercial Rate	Per Hour	132.30	135.00
Creative City	Library at The Dock (LaTD): Performance Space - Community Rate	Per Hour	26.10	27.00
Creative City	Hub @ the Dock: Multipurpose room at community hub - commercial use (capacity 100+)	Per Hour	102.50	105.00
Creative City	Hub @ the Dock: Multipurpose room at community hub - community rate (capacity 100+)	Per Hour	20.50	21.00
Creative City	Library Overdues: Hotpicks 1 week loans	Per Item Per Day	1.20	1.20
Creative City	Library sales: bags	Per Unit	6.10	6.25
Creative City	Library sales junior books	Per Unit	0.50	0.00
Creative City	Library Special Activities	Max Per Activity	10.50	0.00
Creative City	Publications	Max Per Item	60.00	60.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Library sales hardcover	Each	1.00	0.00
Creative City	Library sales: Junior books and magazines	Per Unit	0.50	0.50
Creative City	Libraries: Special Activity Kit	Per Unit	10.80	0.00
Creative City	Libraries: Special Activity Kit 2	Each	0.00	0.00
Creative City	City Library: Gallery Hire - exhibition (change to 4WK)	Per Month	943.00	0.00
Creative City	Makerspace Materials	Per Unit	0.25	0.25
Creative City	Library overdue charges	Per Item Per Day	0.35	0.35
Creative City	Library Printing: including all formats B&W, colour, A4 - A3 etc single sided	Per Unit	0.20	0.20
Creative City	North and East Melbourne Library: Library Meeting Room - Commercial Rate	Per Hour	32.40	0.00
Creative City	North and East Melbourne Library: Library Meeting Room Community Rate (within CoM)	Per Hour	6.50	0.00
Creative City	City Library: Group study room - Community Rate	Per Hour	6.50	0.00
Creative City	Library branded marketing material	Max Per Item	10.20	10.20
Creative City	Interlibrary loans for State and University library material	Max Per Item	16.50	28.50
Creative City	Small Room Community Rate (capacity less than 15)	Per Hour	0.00	4.50
Creative City	Small Room Commercial Rate (capacity less than 15)	Per Hour	0.00	23.00
Creative City	Medium Room Community Rate (capacity 15-44)	Per Hour	0.00	6.70
Creative City	Medium Room Commercial Rate (capacity 15-44)	Per Hour	0.00	34.50
Creative City	Large Room Community Rate (capacity 45-99)	Per Hour	0.00	11.50
Creative City	Large Room Commercial Rate (capacity 45-99)	Per Hour	0.00	58.00
Creative City	Guild Co Working - Desk Per Month	Per Month	0.00	0.00
Creative City	Guild Co Working Desk per week	Per Week	0.00	0.00
Creative City	Signal: Additional Equipment: Portable PA	Per Event	150.00	153.80
Creative City	SIGNAL: Space (4 hours): Corporate	Per Half Day	234.50	240.40
Creative City	SIGNAL: Space (4 hours): Not Funded, Not-for-profit Organisations	Per Half Day	117.00	120.00
Creative City	SIGNAL: Space (8 hours): Corporate	Per Day	448.50	459.70
Creative City	SIGNAL: Space (8 hours): Not Funded, Not-for-profit Organisations	Per Day	224.00	229.60

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	SIGNAL: Studio (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	90.00	92.30
Creative City	SIGNAL: Studio (4 hours):Corporate	Per Half Day	180.50	185.00
Creative City	SIGNAL: Studio (8 hours): Corporate	Per Day	345.00	353.70
Creative City	SIGNAL: Studio (8 hours): Not Funded,Not-for-profit Organisations	Per Day	172.50	176.80
Creative City	ArtPlay Mezzanine - (4 hours) Corporate	Per Half Day	484.00	496.10
Creative City	ArtPlay Mezzanine - (8 hours) Corporate	Per Day	842.00	863.10
Creative City	ArtPlay Mezzanine - (4 hours) Not Funded,Not-for-profit Organisations	Per Half Day	242.00	248.10
Creative City	ArtPlay Mezzanine - (8 hours) Not Funded,Not-for-profit Organisations	Per Day	421.00	431.60
Creative City	ArtPlay: Additional Equipment: Portable PA	Per Event	150.00	153.80
Creative City	ArtPlay: Additional Equipment: Rear Projection Screen	Per Event	150.00	153.80
Creative City	ArtPlay: Main Space (4 hours): Corporate	Per Half Day	686.50	703.70
Creative City	ArtPlay: Main Space (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	343.00	351.60
Creative City	ArtPlay: Main Space (8 hours): Corporate	Per Day	1,194.00	1,223.90
Creative City	ArtPlay: Main Space (8 hours): Not Funded,Not-for-profit Organisations	Per Day	597.00	611.90
Creative City	Signal: Staff Costs (min 4hr call): Signal Program	Per Hour	57.00	58.00
Creative City	ArtPlay: Staff Costs (min 4hr call): ArtPlay Program	Per Hour	57.00	58.00
Creative City	Signal: Staff Penalty Rates - Sun and Pub Hols (min 4hr call): Signal Program	Per Hour	90.50	92.80
Creative City	ArtPlay: Staff Penalty Rates- Sun and Pub Hols (min 4hr call): ArtPlay Program	Per Hour	90.50	92.80
Creative City	SIGNAL: Space and Studio (4 hours): Corporate	Per Half Day	392.00	401.80
Creative City	SIGNAL: Space and Studio (8 hours): Corporate	Per Day	749.00	767.70
Creative City	SIGNAL: Space and Studio (4 hours): Not Funded,Not-for-profit Organisations	Per Half Day	196.00	200.90
Creative City	SIGNAL: Space and Studio (8 hours): Not Funded,Not-for-profit Organisations	Per Day	373.50	382.90
Creative City	ArtPlay: Main Space and Mezzanine (4 hours) :Corporate	Per Half Day	1,107.00	1,134.70
Creative City	ArtPlay: Main Space and Mezzanine (8 hours) : Corporate	Per Day	1,926.00	1,974.20
Creative City	ArtPlay: Main Space and Mezzanine (4 hours) : Not Funded,Not-for-profit Organisations	Per Half Day	554.00	567.90

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	ArtPlay: Main Space and Mezzanine (8 hours) : Not Funded,Not-for-profit Organisations	Per Day	963.00	987.10
Creative City	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Day	2,931.00	3,000.00
Creative City	Old Café: Independent & Unfunded: Half Day	Per Half Day	43.00	44.00
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	50.00	51.00
Creative City	Additional Production: Use Wifi per Pavilion Event inc Data	Per Event/Project	730.00	745.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Half Day	316.00	323.00
Creative City	Garden : Commercial - Function - Garden	Per Day	600.00	612.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Day	83.00	84.50
Creative City	Stables : Commercial - Film Shoot - Stables	Per Day	720.00	735.00
Creative City	Stables : Commercial - Film Shoot - Stables	Per Week	2,837.00	2,900.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Half Day	127.00	130.00
Creative City	Garden : Commercial - Function - Garden	Per Week	2,357.00	2,410.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Day	209.00	214.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Week	245.00	250.00
Creative City	Main Halls: Events - Corporate Function/Reception - Main Halls	Per Week	16,460.00	16,800.00
Creative City	Old Café: Independent & Unfunded: Week	Per Week	252.00	257.50
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Day	83.00	85.00
Creative City	Additional Staff: Rigger	Per Hour	97.00	99.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Half Day	247.00	252.00
Creative City	Old Café: Commercial: Week	Per Week	483.00	495.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Half Day	806.00	825.00
Creative City	Stables : Independent & Unfunded - Rehearsal/Meeting/Exhibition - Stables	Per Week	330.00	337.00
Creative City	Stables: Commercial - Rehearsal/Meeting/Exhibition	Per Half Day	134.00	137.00
Creative City	Stables: Events - Bump in/Bump Out	Per Half Day	202.00	206.50
Creative City	Stables: Events - Bump in/Bump Out	Per Day	369.00	377.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Additional Staffing: Cleaning:Standard Event Weekly Clean	Per Week	475.00	485.00
Creative City	Kitchen hire: hire and extensive clean	Each	475.00	485.00
Creative City	Tiered Seating Systems	Each	1,980.00	2,020.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Half Day	316.00	323.00
Creative City	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Day	1,795.00	1,840.00
Creative City	Old Café: Grant Supported Not For Profit: Day	Per Day	97.00	99.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Day	1,180.00	1,205.00
Creative City	Stables: Events - Bump in/Bump Out	Per Week	1,254.00	1,280.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Day	536.00	548.00
Creative City	Stables : Grant Supported Not For Profit - Film Shoot - Stables	Per Week	841.00	858.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Day	300.00	306.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	413.00	422.00
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Day	663.00	676.50
Creative City	Main Halls: Commercial - Arts Rehearsal/Meeting/Exhibition - Main Halls	Per Week	2,500.00	2,550.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Week	1,571.00	1,605.00
Creative City	Main Halls: Grant Supported Not For Profit - Film Shoot - Main Halls	Per Week	2,111.00	2,155.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Half Day	242.00	247.00
Creative City	Main Halls: Independent & Unfunded - Film Shoot - Main Halls	Per Day	400.00	409.00
Creative City	Garden : Independent & Unfunded - Function - Garden	Per Half Day	50.00	51.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Half Day	81.00	83.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Day	136.00	139.00
Creative City	Stables : Independent & Unfunded - Film Shoot - Stables	Per Week	552.00	565.00
Creative City	Garden : Commercial - Function - Garden	Per Half Day	493.00	503.00
Creative City	Garden : Grant Supported and Not For Profit - Function - Garden	Per Week	1,179.00	1,205.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Main Halls: Commercial - Arts Performance/Function - Main Halls	Per Week	7,337.00	7,500.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Half Day	880.00	900.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Day	1,464.00	1,500.00
Creative City	Additional Production: Use of Data Projector - LARGE - BARCO	Per Event/Project	320.00	327.00
Creative City	Additional Staffing: Cleaning - Basic Event Clean	Per Event	159.00	162.50
Creative City	Keys: Extra Key or FOB	Per Key/Fob	40.00	41.00
Creative City	Main Halls: Events - Bump in and Bump out - Main Halls	Per Week	8,230.00	8,450.00
Creative City	Old Café: Grant Supported Not For Profit: Half Day	Per Half Day	64.00	65.50
Creative City	Old Café: Grant Supported Not For Profit: Week	Per Week	377.00	385.00
Creative City	Additional Staff: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	58.00	58.00
Creative City	Additional Staffing: Cleaning On Site during event	Per Hour Minimum 4 Hour Call Out	58.00	58.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Half Day	337.00	345.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Day	489.00	500.00
Creative City	Stables : Grant Supported Not For Profit - Performance/Function/Reception - Stables	Per Week	1,970.00	2,010.00
Creative City	Additional Production: Use of Data Projector	Per Event/Project	153.00	156.50
Creative City	Additional Production: In House Sound System	Per Event/Project	215.00	220.00
Creative City	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Day	1,254.00	1,280.00
Creative City	Main Halls: Grant Supported Not For Profit - Performance/Function/Reception - Main Halls	Per Week	5,005.00	5,115.00
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	199.00	203.00
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	332.00	340.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Main Halls: Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	1,307.00	1,335.00
Creative City	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Day	895.00	915.00
Creative City	Main Halls: Independent & Unfunded - Performance/Function/Reception - Main Halls	Per Week	3,596.00	3,670.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Half Day	150.00	153.00
Creative City	Stables : Commercial - Arts Performance/Function - Stables	Per Week	5,359.00	5,470.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Half Day	1,206.00	1,231.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Day	1,769.00	1,805.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Day	247.00	252.00
Creative City	Main Halls: Independent & Unfunded - Rehearsal/Meeting/Exhibition - Main Halls	Per Week	973.00	993.00
Creative City	Meeting Room: Commercial - Arts Meeting/Rehearsal - Large Room	Per Week	820.00	840.00
Creative City	Meeting Room: Commercial - Arts Meeting/Rehearsal - Large Room	Per Day	206.00	210.50
Creative City	Meeting Room Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Half Day	199.00	203.00
Creative City	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Day	321.00	328.00
Creative City	Meeting Room: Commercial - Arts Seminar/Class/Rehearsal - Large Room	Per Week	1,286.00	1,313.00
Creative City	Meeting Room: Commercial - Meeting/Rehearsal - Large Room	Per Half Day	123.00	125.50
Creative City	Meeting Room: Grant Supported Not for Profit - Meeting/Rehearsal - Large Room	Per Day	134.00	137.00
Creative City	Meeting Room: Grant Supported Not for Profit - Meetings/Rehearsals - Large Room	Per Week	546.00	560.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Half Day	150.00	153.50
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Day	247.00	252.00
Creative City	Meeting Room: Grant Supported Not for Profit - Seminar/Class/Function - Large Room	Per Week	975.00	997.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Day	102.00	104.50
Creative City	Meeting Room: Independent & Unfunded - Meeting/Rehearsals - Large Room	Per Half Day	59.00	60.50
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Half Day	97.00	99.00
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Day	162.00	165.50
Creative City	Meeting Room: Independent & Unfunded - Meetings/Rehearsals - Large Room	Per Week	412.00	421.00
Creative City	Old Café: Commercial: Day	Per Day	150.00	153.00
Creative City	Old Café: Commercial: Half Day	Per Half Day	85.00	87.00
Creative City	Meeting Room: Independent & Unfunded - Seminar/Class/Function - Large Room	Per Week	658.00	672.00
Creative City	Old Café: Independent & Unfunded: Day	Per Day	64.50	66.00
Creative City	Set up and pack up of Meeting	Per Event	158.00	161.50
Creative City	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Day	247.00	252.00
Creative City	Stables : Commercial - Arts Rehearsal/Meeting/Exhibition/Bump in or Out - Stables	Per Week	835.00	852.00
Creative City	Stables : Events - Corporate Function/Reception - Stables	Per Week	7,890.00	8,050.00
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Half Day	81.00	83.00
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Day	135.00	138.00
Creative City	Stables : Grant Supported Not For Profit - Rehearsal/Meeting/Exhibition - Stables	Per Week	542.00	553.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Half Day	247.00	252.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Day	300.00	306.00
Creative City	Stables : Independent & Unfunded - Performance/Function/Reception - Stables	Per Week	1,179.00	1,203.00
Creative City	Meeting Room: Grant Supported & Not for Profit – Meeting/Rehearsal – Half Day -	Per Half Day	80.00	81.50
Creative City	10x10 Meter stage removal/replacement	Each	1,890.00	1,930.00
Creative City	Additional Production: Use of Engineering Report	Per Hour	97.00	99.00
Creative City	Additional Staff Penalty Rates: Technical/Production/Venue Supervisor - min 4 hour call	Per Hour	92.00	93.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Half Day	687.00	702.00
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Day	1,156.00	1,180.00
Creative City	Main Halls: Commercial - Film Shoot - Main Halls	Per Week	4,728.00	4,830.00
Community Services	Child Care: Child Care - Long Day Care	Per Day	132.50	132.50
Community Services	Child Care: Child Care - Long Day Care	Full Time Care (Per Week)	621.00	621.00
Community Services	Ageing and Inclusion: Centre Based Meals	Per Meal	8.10	8.10
Community Services	Ageing and Inclusion: Centre based meals - Full cost recovery rate	Each	15.40	15.40
Community Services	Ageing and Inclusion: Delivered Meals - Full cost recovery rate	Per Meal	27.20	27.20
Community Services	Ageing and Inclusion: Delivered Meals Fees	Per Meal	8.10	8.10
Community Services	Ageing and Inclusion: Domestic Assistance Fees - Full cost recovery rate	Range Per Hour	45.80	45.80
Community Services	Ageing and Inclusion: Domestic Assistance Fees - High	Range Per Hour To	36.40	36.40
Community Services	Ageing and Inclusion: Domestic Assistance Fees - Low	Range Per Hour From	5.70	5.70
Community Services	Ageing and Inclusion: Domestic Assistance Fees - Medium	Range Per Hour From	16.40	16.40
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - Full cost recovery rate	Range Per Hour	46.30	46.30
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - High	Range Per Hour To	5.40	5.40
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - Low	Range Per Hour From	3.60	3.60
Community Services	Ageing and Inclusion: Flexible Respite Care Fees - Medium	Range Per Hour To	4.70	4.70
Community Services	Ageing and Inclusion: Home Maintenance Fees - High	Range Per Hour To	23.10	23.10
Community Services	Ageing and Inclusion: Home Maintenance Fees - Low	Range Per Hour From	8.40	8.40
Community Services	Ageing and Inclusion: Home Maintenance Fees - Medium	Range Per Hour From	12.30	12.30
Community Services	Ageing and Inclusion: Home Modification Fees - High	Per Hour	23.10	23.10
Community Services	Ageing and Inclusion: Home Modification Fees - Low	Per Hour	8.40	8.40

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Community Services	Ageing and Inclusion: Home Modification Fees - Medium	Per Hour	12.30	12.30
Community Services	Ageing and Inclusion: Personal Care Fees - High	Range Per Hour To	11.70	11.70
Community Services	Ageing and Inclusion: Personal Care Fees - Low	Range Per Hour From	2.40	2.40
Community Services	Ageing and Inclusion: Personal Care Fees - Full cost recovery rate	Range Per Hour	46.30	46.30
Community Services	Ageing and Inclusion: Personal Care Fees - Medium	Range Per Hour To	5.60	5.60
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Full cost recovery rate	Range Per Hour	19.40	19.40
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - High	Range Per Hour To	11.10	11.10
Community Services	Ageing and Inclusion: Social Support Group (includes meal, transport & activity) - Low	Range Per Hour From	9.50	9.50
Community Services	Ageing and Inclusion: Social Support Individual Fees - High	Per Hour	36.40	36.40
Community Services	Ageing and Inclusion: Social Support Individual Fees - Low	Per Hour	5.70	5.70
Community Services	Ageing and Inclusion: Social Support Individual Fees - Medium	Per Hour	16.40	16.40
Community Services	Children Services: Childcare late fee per minute	Each	1.00	1.00
Community Services	Child Care: Pre - School	Per Week	49.00	49.00
Community Services	Family Services: Baby Capsule Hire (Concession)	Per Unit (6 Months)	32.00	0.00
Community Services	Family Services: Baby Capsule Hire (Deposit) (refundable)	Per Unit	40.00	0.00
Community Services	Family Services: Community Room Hire (Community Groups)	Max Per Day	40.00	45.00
Community Services	Family Services: Multipurpose room at community hub at The Dock- community use within CoM	Per Hour	20.00	20.00
Community Services	Family Services: Multipurpose room at community hub at The Dock - commercial use	Per Hour	100.00	100.00
Community Services	Family Services: Multipurpose room at community hub at The Dock (Deposit / Refundable)	Each	300.00	300.00
Community Services	Family Services: Baby Capsule Hire	Per Unit (6 Months)	53.00	0.00

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Branch Description	Name of Product or Service New Year (2020-21)	Unit of Measure Description	Current Price per unit (inc GST)* as at 30 June 2020	Current Price per unit (inc GST)* from 1 July 2020
Community Services	Family Services: Multipurpose room at community hub at The Dock- community use	Per Hour	51.00	51.00
Community Services	Family Services: Boostrix Vaccine	Each	49.00	50.00
Community Services	Family Services: Varicella Vaccine	Each	69.00	70.00
Community Services	Family Services: Flu vaccine	Each	20.00	20.00
Community Services	Family Services: Meningococcal ACWY vaccine	Each	70.00	70.00
Climate Change Action	Developer Stormwater Management Fee - Incurred when Planning Scheme requirements are not met	per hectare	33,415.00	34,250.00
City Marketing	Melbourne Visitor Booth - exterior vinyl billboard	Each	12,140.00	12,443.50
City Marketing	Super Banners - installation and removal fee (per banner pole)	Each	33.90	34.80
City Marketing	Melbourne Visitor Booth Exterior Poster Panels (x7)	Max Per Month	12,140.00	12,443.50
City Marketing	Melbourne Visitor Booth hire of interior wall space	Max Per Week	118.00	121.00
City Marketing	Signage Hubs - daily hire fee (per poster panel)	Max Per Day	21.50	22.00
City Marketing	Standard Banners - daily hire fee (per banner pole)	Max Per Day	3.40	3.50
City Marketing	Super Banners - daily hire fee (per banner pole)	Max Per Day	5.40	5.50
City Marketing	Signage Hubs - installation and removal fees (per poster panel)	Per Signage Hub	144.70	148.30
City Marketing	Standard Banners - installation and removal fee (per banner pole)	Each	77.30	79.30

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APPENDIX G – SCHEDULE OF GRANTS AND CONTRIBUTIONS

CITY OF MELBOURNE DETAILED SCHEDULE OF GRANTS & CONTRIBUTIONS Business As Usual (ex COVID-19 Grants)	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
Executive Services	156	141	(15)
Finance & Corporate	863	962	99
Capital Projects & Infrastructure	343	205	(138)
City Design	26	30	5
Strategy Planning & Climate Change	54	55	1
Community & City Services	2,002	2,068	67
City Economy and Activation	9,766	9,151	(615)
<i>Triennial Arts & Culture Programs</i>	2,706	2,816	110
<i>Other Arts programs Grants</i>	1,324	1,510	186
<i>Events Partnership</i>	2,121	2,159	38
<i>Small Business Supporting and Development Grants</i>	790	500	(290)
<i>Other Business and Economy Development Grants</i>	2,825	2,166	(659)
Total Council Grants & Contributions	13,209	12,612	(597)

CITY OF MELBOURNE DETAILED COVID-19 Grants	Forecast 2019/20 \$000s	Budget 2020/21 \$000s	Variance \$000s
Economic Assistance Package	7,000	7,600	600
State Grants paid to Other Councils	5,900	1,000	(4,900)
Other COVID-19 Funding	3,000	2,960	(40)
Total COVID-19 Grants	15,900	11,560	(4,340)

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APPENDIX H – GLOSSARY OF TERMS

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

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Annual report	The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements.
Australian Accounting Standards	Accounting standards are issued from time to time by the professional accounting bodies and are applicable to the preparation of general purpose financial reports.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored.
Balance sheet (budget)	The budgeted balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year. The balance sheet should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.

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Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report.
COVID-19 Impacts	Coronavirus (COVID-19) impacts are best estimates made on the Council's operating results and performance at the time of preparation of the Annual Plan and Budget.
Statement of capital works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total capital works expenditure for the forthcoming. The statement of capital works should be prepared in accordance with Regulation 9. Local Government (Planning and Reporting) Regulations 2014 – Regulation.
Statement of cash flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of reconciliation between opening and closing balances of total cash and investments for the year. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.
Statement of changes in equity	The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 - Presentation of Financial Statements and the Local Government Model Financial Report.
Budget preparation requirement	Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes new, renewal, expansion and upgrade. Where capital projects involve a combination of new, renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.

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Capital works program	A detailed list of capital works expenditure that will be undertaken as part of the annual budget process. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works	Carry forward capital works are those that that are incomplete in the current budget year and will be completed in the following budget year.
Differential rates	When a Council intends to declare a differential rate (eg business and residential), information prescribed by the Act under section 161 must be disclosed in the Council budget.
External funding sources (<i>Analysis of capital budget</i>)	External funding sources relate to capital grants or contributions, which will be received from parties external to the Council.
External influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control eg change in legislation.
Financial sustainability	A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.

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Financial Statements	<p>Section(s) 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements:</p> <ul style="list-style-type: none"> - Strategic resource plan - Budget - Annual report <p>The financial statements to be included in the Budget include:</p> <ul style="list-style-type: none"> - Comprehensive Income Statement - Balance Sheet - Statement of Changes in Equity - Statement of Cash Flows - Statement of Capital Works <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Infrastructure	Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services.
Internal influences in the preparation of a budget	Matters arising from Council actions over which there is some element of control (eg approval of unbudgeted capital expenditure).
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.

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Key financial indicators	A range of ratios and comparisons of critical financial data allowing a reader to gain a better understanding of key measures, such as indebtedness and liquidity which are often undisclosed when financial information is presented in standard statement format.
Local Government Model Financial Report	Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website.
Local Government (Planning and Reporting) Regulations 2014	Regulations, made under Section 243 of the Act prescribe: (a) The content and preparation of the financial statements of a Council (a) The content and preparation of the financial statements of a Council (b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council; (c) The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report; and (d) Other matters required to be prescribed under Parts 6 and 7 of the Act.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist. Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Non-recurrent grant	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period.

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Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). Local Government (Planning and Reporting) Regulations 2014 – Regulation 5
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report.
Rate structure	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. The City of Melbourne uses NAV.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2014.
Services, Initiatives and Major Initiatives	Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan.
Statement of Capital Works	Means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared in accordance with the model statement of capital works in the Local Government Model Financial Report.

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Statement of Human Resources	Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff.
Statutory disclosures	Section 127 of the Act and the Regulations require certain information relating to projected results, borrowings, capital works and rates and taxes to be disclosed within the budget.
Strategic resource plan (SRP)	<p>The Act requires that a Council plan should include a strategic resource plan that includes financial and non-financial resources including human resources.</p> <p>The strategic resource plan outlines the resources required to achieve the Council plan.</p> <p>Such planning is essential in ensuring that an organisation remains financially sustainable in the long term. The annual budget should be consistent with the first projected year of a strategic resource plan.</p>
Valuations of Land Act 1960	The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years.
Working capital	Working capital represents funds that are free of all specific Council commitments and are available to meet daily cash flow requirements and unexpected short term needs

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

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

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
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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
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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. *



Melbourne University Soccer Club
Building 103, Tin Alley
The University of Melbourne VIC 3010
www.musc.com.au

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 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.

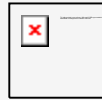
Name: *

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).

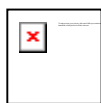
It would be great if the City of Melbourne would help us breathe life into our shopping strips on the edges of the CBD as in North & West Melbourne. The financial challenges for current shopkeepers are enormous. We need creative help and rent incentives to lure new business owners into the shopping strips.

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
whether you
would like to
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Melbourne
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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. *

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

*

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

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29 June 2020
commencing at
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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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: *

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. *

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