

Financial changes that have been incorporated into baseline of the Budget 2020/21

Budget initiative	Reason for inclusion	Budget impact (\$000s)
Paid parking	Expected further reductions in revenue than previously forecast.	(900)
Childcare income	Reduced to 2 child care centres operating. Federal Government Package reducing to 25% of utilisation to September 2020.	(1,300)
Security and traffic management at Resource Recovery Centre	Required to keep the Resource Recovery Centre open for the public. Council needs coordinated traffic management approach.	(114)
Personal protective equipment	OHS requirement to ensure staff are safe, purchase of masks, etc.	(100)
Organisational change	Further reduction in management and administrative overhead of eight positions.	600
Fleet insurance savings	Switch in premiums / claims excess based on a review of previous Council fleet insurance claims.	130
Recycling contamination -no claim from Cleanaway	Successful negotiation with contractor on variations to the processing of recycling materials due to higher contamination.	400
WorkCover premium	Higher than budgeted increase in premium from our current WorkCover provider (MAV).	(101)
York St property sale	Council recently sold the York St Property for \$3.6m – to go to Strategic Property reserve	0
Commonwealth Government 'shovel ready' local roads and community infrastructure funding proposal	Commonwealth Local Road and Community Infrastructure Program funding (\$277,686) to be contributed to development of Fishermans Bend as part of larger State-led 'Montague Stimulus Package'.	0
Wattie Watson Lights funding from Sports Australia	Successful funding from Sports Australia of \$0.34m for lighting upgrades at Wattie Watson Oval.	0
Coordinator Building Construction Project Manager	Draft budget included reduction in project management due to a reduced portfolio program. Resource required for EcoCentre redevelopment, South Melbourne Town Hall and other stimulus funding.	(130)
Economic and Social Recovery relief to 31 December 2020	Extend rent/stallholder fee relief to Council's commercial tenants and South Melbourne Market stallholders to 31 December 2020 in response to the recent Stage 4 lockdowns.	(1,100)
Building Safety Corrective Action Responses	Safety related. Additional budget required to deliver all priority sites in 2020/21	(300)
Asbestos Removal		(90)
Public Toilet Plan		(250)
South Melb Market Building Compliance Works		(250)
St Kilda Marina Soil Contamination		(100)
Kerb and Gutter Renewals		(75)
Footpath Renewals	Program was reduced by 50% in draft Budget. Additional funding to enable priority works to be completed.	(200)
JL Murphy Fencing Removal	Removal of fencing as part of lease and licence considerations for Port Melbourne Soccer Club	(40)
Annual SECCA subscription	Increase in the annual subscription	(7.5)
Personal Training license fee	A reduction in the Personal Training license fee from \$315 to \$307.80 (set by DELWP).	(0)

* Figures in parentheses are an additional expense to Council.