

Attachment 1: Proposed changes to the Budget 2018/19

**Proposed changes to the 2018/19 project portfolio**

Project/program	Description of change	Change to 2018/19 budget (\$000)
<b>Strategic Direction 1: We embrace and people belong</b>		
Adventure Playgrounds	Defer building and playground designs to 2019/20	(75)
Children's Centres Improvement Program	Defer program expenditure by one year or until outcomes of review are completed. This does not affect Council's ability to undertake urgent works that may be required during the year.	(400)
Cora Graves Service Improvements	Reduce project funding to enable service mapping.	(50)
JL Murphy Reserve Pavilion Upgrade	Rephased expenditure between 2018/19 and 2019/20.	(815)
Northport Oval upgrade	Bring forward of expenditure to 2018/19	1,750
Peanut Farm Reserve Sports Pavilion Upgrade	2017/18 expenditure deferred to 2018/19	700
Recreation Reserves Facilities Renewal Program	Defer the following initiatives into 2019/20: <ul style="list-style-type: none"> <li>Elwood Reserve Wattie coaches boxes</li> <li>JL Murphy Reserve feasibility and design lighting baseball field and new goal posts (Woodruff and Annenson) and</li> <li>Julier Reserve cricket pitch consultation, soil test and design.</li> </ul>	(65)
<b>Strategic Direction 2: We are connected and it's easy to move around</b>		
Blackspot Safety Improvements	Reduce estimated amount in in 2018/19 and adjust once grant applications processed. No change to proposed applications.	(125)
Domain Precinct & Melbourne Metro Management	Reduce estimated amount in 2018/19 and adjust for agreed works with Rail Project Victoria	(132)
Electric Vehicle Charging Feasibility Assessment	Initiative already captured under A Sustainable Future program.	(50)
Kerferd Road Safety & Streetscape Improvements	2017/18 and 2018/19 planned works deferred by twelve months.	(25)
Park Street Bike Link	Rephased expenditure between 2018/19 and 2019/20.	(850)
Parking Technology Enhancements	Bring forward of expenditure to 2017/18.	(187)
<b>Strategic Direction 3: We have smart solutions for a sustainable future</b>		
Albert Park Stormwater Harvesting Development	Rephased expenditure between 2018/19 and 2019/20.	(48)
Alma Park Stormwater Harvesting	Change to scope and cost.	1,343
A Sustainable Future Strategy Implementation	Reinsert Biodiversity Study into A Sustainable Future program (\$130,000 in 2019/20)	0
EcoCentre Redevelopment	Bring forward of expenditure to 2018/19	200
Land acquisition – Inner Metro Sustainability Hub	Rephased expenditure between 2018/19 and 2019/20.	(14,500)

Attachment 1: Proposed changes to the Budget 2018/19

Project/program	Description of change	Change to 2018/19 budget (\$000)
Waste Strategy Implementation	Rephased expenditure between 2018/19 and 2019/20.	(412)
<b>Strategic Direction 4: We are growing and keeping character</b>		
Carlo Catani Wall Structural Rectification	2017/18 expenditure deferred to 2018/19	525
Elwood Public Space Wall Replacement	2017/18 expenditure deferred to 2018/19	240
Foreshore CCTV	New initiative, included in Foreshore Assets renewal program.	120
Little Grey St CCTV	New project.	315
Public Space Lighting Expansion Program	2017/18 expenditure deferred to 2018/19.	40
<b>Strategic Direction 5: We thrive by harnessing creativity</b>		
Gasworks Arts Park Reinstatement	Rephased expenditure between 2018/19 and 2019/20.	(80)
Linden Gallery Upgrade	2017/18 expenditure deferred to 2018/19.	285
Palais Theatre Renewal and Upgrades	Rephased expenditure between 2018/19 and 2019/20.	(565)
South Melb Market Strategic Business Case	Rephased expenditure between 2018/19 and 2019/20.	(100)
<b>Strategic Direction 6: Our commitment to you</b>		
Building Renewal Program	Transfer \$500,000 into operating budget and reduced funding in 2018/19.	(1,180)
Building Safety and Accessibility Program	Reduced funding in 2018/19.	(925)
Customer Experience Program	Rephased expenditure between 2018/19 and 2019/20.	(1,120)
<b>Total proposed change to the 2018/19 portfolio</b>		<b>(16,186)</b>
Note: A positive figure equates to additional cost or reduced revenue to the Budget while a negative figure equates to reduced cost or increased revenue to the Budget.		

**Proposed changes to the 2018/19 operating budgets including recommended responses to submissions**

Initiative	Description of change	Change to 2018/19 budget (\$000)
<b>Strategic Direction 1: We embrace and people belong</b>		
Youth Advisory Council	One-off grant for Youth Voting Enrolment project	6.5
<b>Strategic Direction 2: We are connected and it's easy to move around</b>		
Paid Parking Introduction at Fishermans Bend Urban Renewal Area	Reduce the parking fee rate to \$1 per hour and exclude Boundary St	1,240
<b>Strategic Direction 4: We are growing and keeping character</b>		
Brookes Jetty design	One-off grant	9
Footpath trading fees – Acland Street	Acland Street set at standard rate	45
<b>Strategic Direction 5: We thrive by harnessing creativity</b>		
Cultural Development Fund	Increase annual fund by (ongoing)	50
Midsumma Event	Increase annual fund (up to and ongoing)	25
Theatre Works	One-off grant	15
<b>Strategic Direction 6: Our commitment to you</b>		

Attachment 1 Proposed Changes to the Budget **Error! No document variable supplied.** 2018/19

Initiative	Description of change	Change to 2018/19 budget (\$000)
Australian National Academy of Music (ANAM)	Capital contribution.	(120)
Insurance premiums	Increases up to 60 per cent for Council's Public Liability and Professional Indemnity.	300
Rates income	Reclassification of three properties as non-rateable.	41
Town Hall hire fees	Increase commercial rates for Port Melbourne and South Melbourne town halls to 2017/18 fees plus CPI.	Negligible
Victorian Grants Commission	Prepayment of the 2018/19 funding from the Commonwealth Government in 2017/18 financial year.	1,330
<b>Total proposed change to the 2018/19 operating expenditure and revenue</b>		<b>2,941.5</b>
Note: A positive figure equates to additional cost or reduced revenue to the Budget while a negative figure equates to reduced cost or increased revenue to the Budget.		