



Maribyrnong
CITY COUNCIL

**PROPOSED
BUDGET
2023/24**

Companion Document



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Message from the Mayor and CEO

This year's Proposed Budget acknowledges the challenges our city continues to face managing cost of living increases in a post COVID-19 environment, while recognising the impact of last October's major flood event on our community.

It is premised on a 2.98% increase in total rates revenue collected (less than the 3.5% maximum rates cap set by the State Government) and aims to support the rejuvenation of our City while balancing revenue and expenses to deliver the services and facilities our community has told us are important in helping them to rebuild and reconnect.

This includes providing the fit for purpose infrastructure required to remain active, healthy and well, and mobile and connected, as part of a proposed capital works program that recognises and considers the ongoing challenges of returning to pre-pandemic service delivery levels.

Cognisant of challenges with availability of contractors, supply chain interruptions and escalating costs, Council is proposing this financial year to invest \$72.96 million to maintain, redevelop, renew, and improve services and assets.

Just under a quarter of this would be spent on road reconstruction, resurfacing and associated infrastructure, including new pedestrian crossings – areas our community has specifically asked us to do more and do better in.

Council is also looking to invest an additional \$18.7 million to improve the public realm, \$11.2 million on sporting facilities, and \$9.89 million on streetscape works. This would fund final designs for Bunbury Street and Barkly Street, along with long-awaited upgrades to Shorten Reserve, and detailed design or delivery of upgraded pavilions at Dobsons, Hansen and Pennell Reserves, and at Yarraville Oval.

In recognition of the value of open space to our community, Council is also proposing to draw down \$4.4 million from open space reserves for land remediation, open space improvements at Quarry Park, a new Raleigh Street Pop-Up Park, and Footscray Park pond landscaping and remedial works, with an additional \$1.4 million allocated to improving parks and gardens across the municipality.

Unfortunately, with the additional landfill levies imposed by the Victorian Government, and increased recycling, processing and contract costs, to continue to deliver the current service at the current level will require an increase in our waste service charges.

The compounded effects of years of rates caps, three years of COVID-19, and the October flood event, has had an impact on Council's overall financial position. In not passing through the maximum rate increase Council has recognised the challenges many in our community are also facing.

We welcome your comments and again thank our community for their feedback that has helped inform this Proposed Budget.

Cr Sarah Carter
Mayor of the City of Maribyrnong

Celia Haddock
CEO of Maribyrnong City Council



Budget overview

This year, as required under the Local Government Act 2020, the Budget forecasts four years of spending aligning with the Council Plan 2021-2025.

Budget features and highlights

In the year, 2023/24, Council is proposing to spend \$136 million to support ongoing delivery of services to the Maribyrnong community.

Services are outlined on the following pages.

Delivery of Capital Projects by service category: (\$72.964 million)

- Roads and Footpaths: \$15.787 million
- Bike Infrastructure: \$1.020 million
- Aquatic and Leisure Centres: \$6.277 million
- Sport and Recreation Facilities: \$11.288 million
- Parks and Gardens: \$1.426 million
- Public Realm Upgrades: \$18.715 million
- Streetscapes: \$9.891 million
- Early Years and Young People: \$2.907 million
- Community Centres Arts and Libraries: \$2.857 million
- Drainage: \$1.031 million
- Waste: \$375,000
- Other Items: \$1.390 million

Meeting the Budget Challenges

The Budget meets the challenges of maintaining ageing infrastructure while also investing in new infrastructure to meet the needs of our growing population.

Budget and Council Plan – A Sustainable Future

Council's Budget invests in a vision for an inclusive, flourishing, progressive city that cares for both its residents and its environment, as outlined in our Council Plan 2021-25.

The Council Plan Actions for the financial year 2023/2024 are aligned to the Proposed Annual Budget with 61 actions proposed to make up the Annual Council Plan Implementation Plan 2023/2024 (year 3 of the Council Plan 2021-25). Of the 61 actions, seven are considered major initiatives.

Major initiatives are ones Council has identified as priorities because they generate significant benefit to the community, directly contribute to the achievement of the Council Plan and receive a major focus in the budget.

Major initiatives for 2023/24

Strategic objective 1: Safe climate and healthy environment

- Implement the Hansen Reserve Master Plan.
- Implement a Climate Emergency Adaptation Framework.

Strategic objective 2: Liveable neighbourhoods

- Develop and implement Maribyrnong Libraries Plan 2023-2027 and Action Plan.
- Develop and consult on a Walking Strategy (within the Active Transport Framework).

Strategic objective 3: A place for all

- Continue to implement strategies to respond to family violence and promote gender equality through the Towards Gender Equity 2030 Strategy.
- Develop and implement the LGBTIQ+ Strategy and Action Plan.

Strategic objective 4: Future focused

- Single Customer View experience enabling digital delivery of services to our customers.

Each quarter, the progress of the 61 Council Plan actions is monitored and reported to Council and then the community via our website. End of year achievements are included in the Annual Report.

Where the budget will be spent

On the next few pages of this Companion Document you will see a breakdown of how the proposed budget will be spent across each Ward – River Ward, Yarraville Ward and the Stony Creek Ward – along with municipal-wide costs.

The breakdown reflects an allocation for each Ward that is equitable, not necessarily equal, and is based on a range of factors including community needs and priorities following a number of conversations with our community, including on the Proposed Annual Budget, the Financial Plan and shared with us in the Annual Community Satisfaction Survey.

It also considers prior community commitments and a budget constrained by compounded effects of a number of years of rates caps, three years of COVID-19, and the October flood event, which have had an impact on Council's overall financial position.

Each graph represents the overall spend in each ward broken down by category, and includes a number of significant projects including:

- Joseph Road Public Realm (\$6m): this will include new roadways, footpaths, and street works.
- Cowper Street (\$4m)
- Hansen Reserve Improvements (\$1.55m)

Prior commitments, identified separately as major projects are:

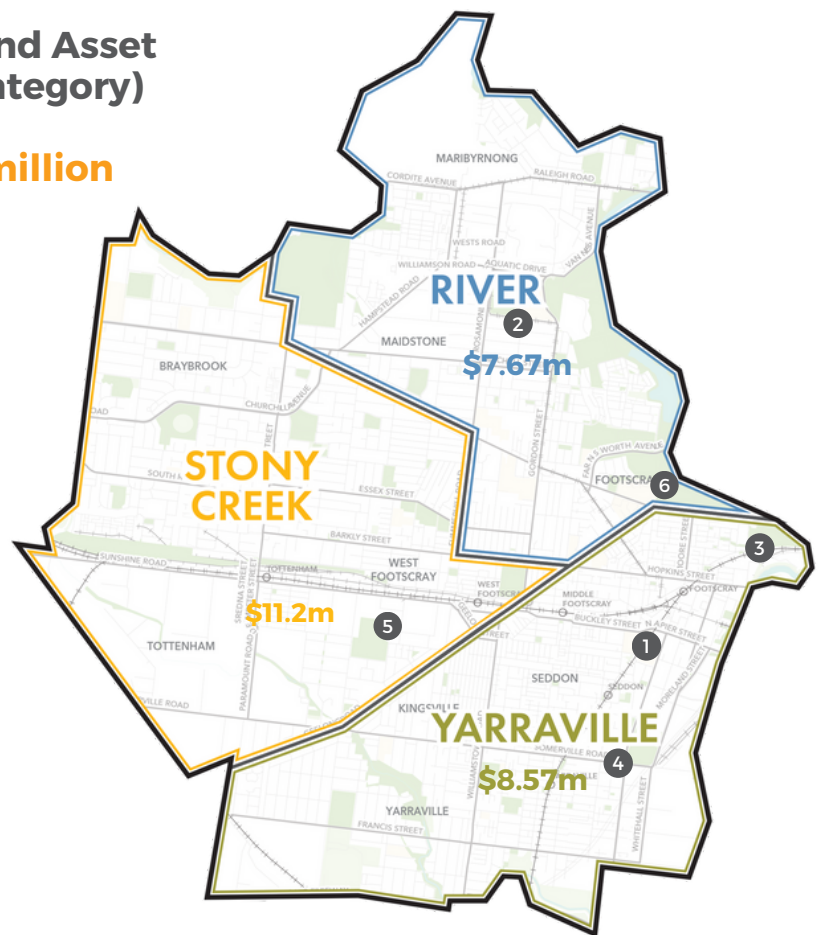
- Civic Precinct and Community Hub (\$12.7m): The redevelopment of the iconic Footscray Town Hall into a public community and civic precinct.
- Maribyrnong Aquatic Centre Splash Park (\$4m): The design and installation of a new splash park at the Centre.
- Footscray Park Western Lawn (\$1.3m): This project is aligned to the 2011 Master Plan and will address the inherent issues with the soil conditions and upgrade the area for active and passive usage.

You can find more detail about each of the categories, budget allocations and key major projects in the Annual Budget 2023/24 at maribyrnong.vic.gov.au/budget

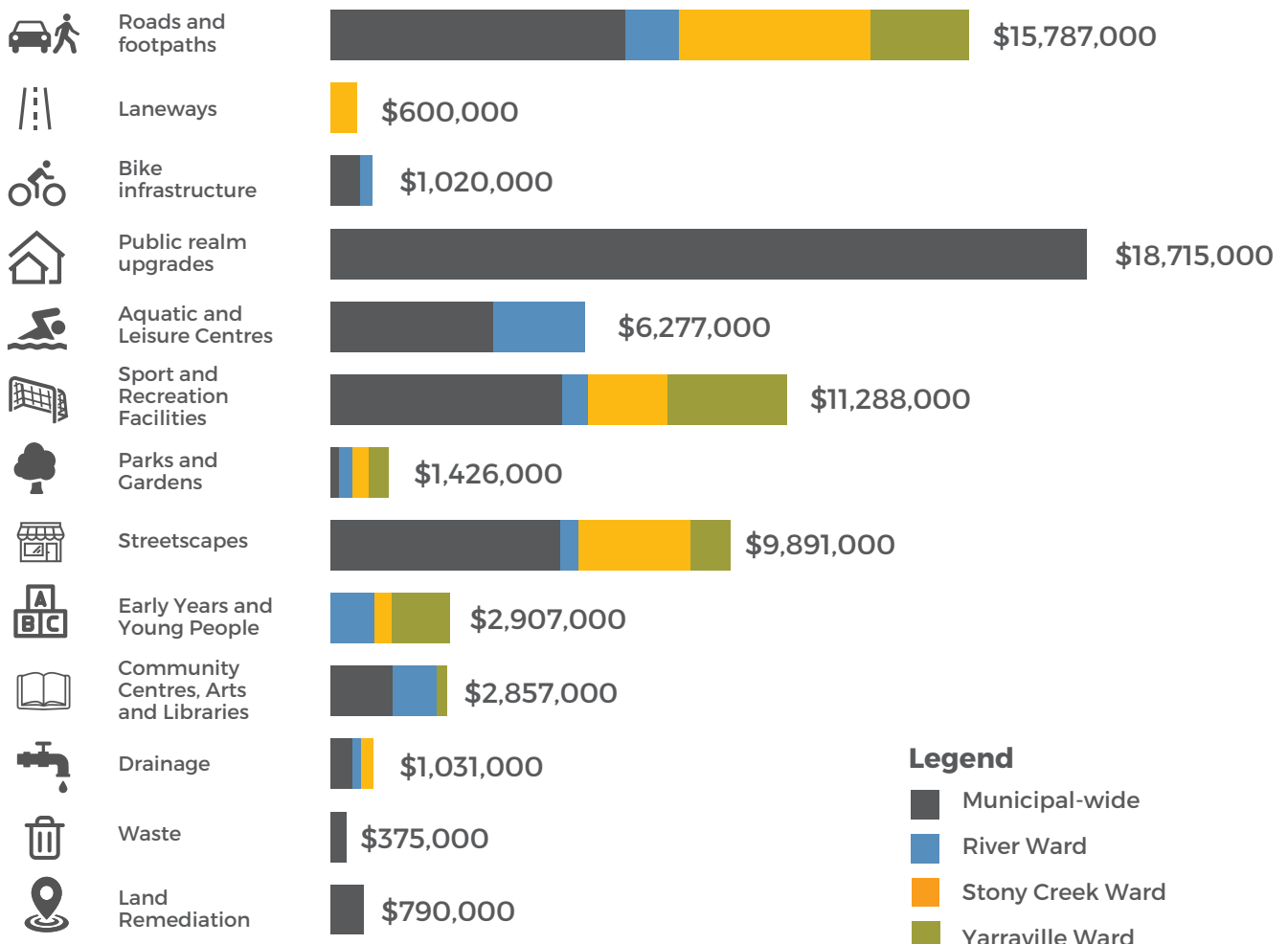
Summary of Capital Works and Asset Improvements (by Service Category)

City of Maribyrnong: \$72.96 million

- 1 Civic Precinct and Community Hub: \$12.7 million
- 2 Maribyrnong Aquatic Centre Splash Park: \$4 million
- 3 Joseph Road Public Realm Project: \$6 million
- 4 Cowper Street: \$4 million
- 5 Hansen Reserve Improvements: \$1.5 million
- 6 Footscray Park Western Lawn: \$1.3 million



By service category

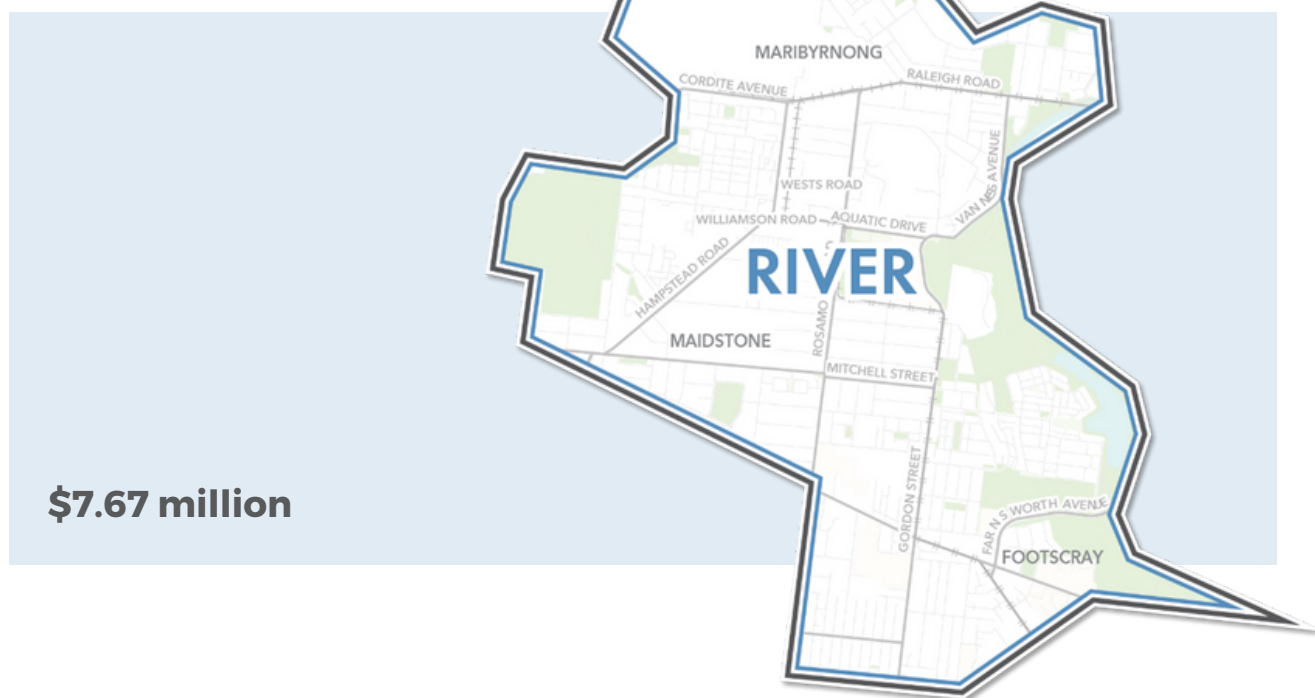


Legend

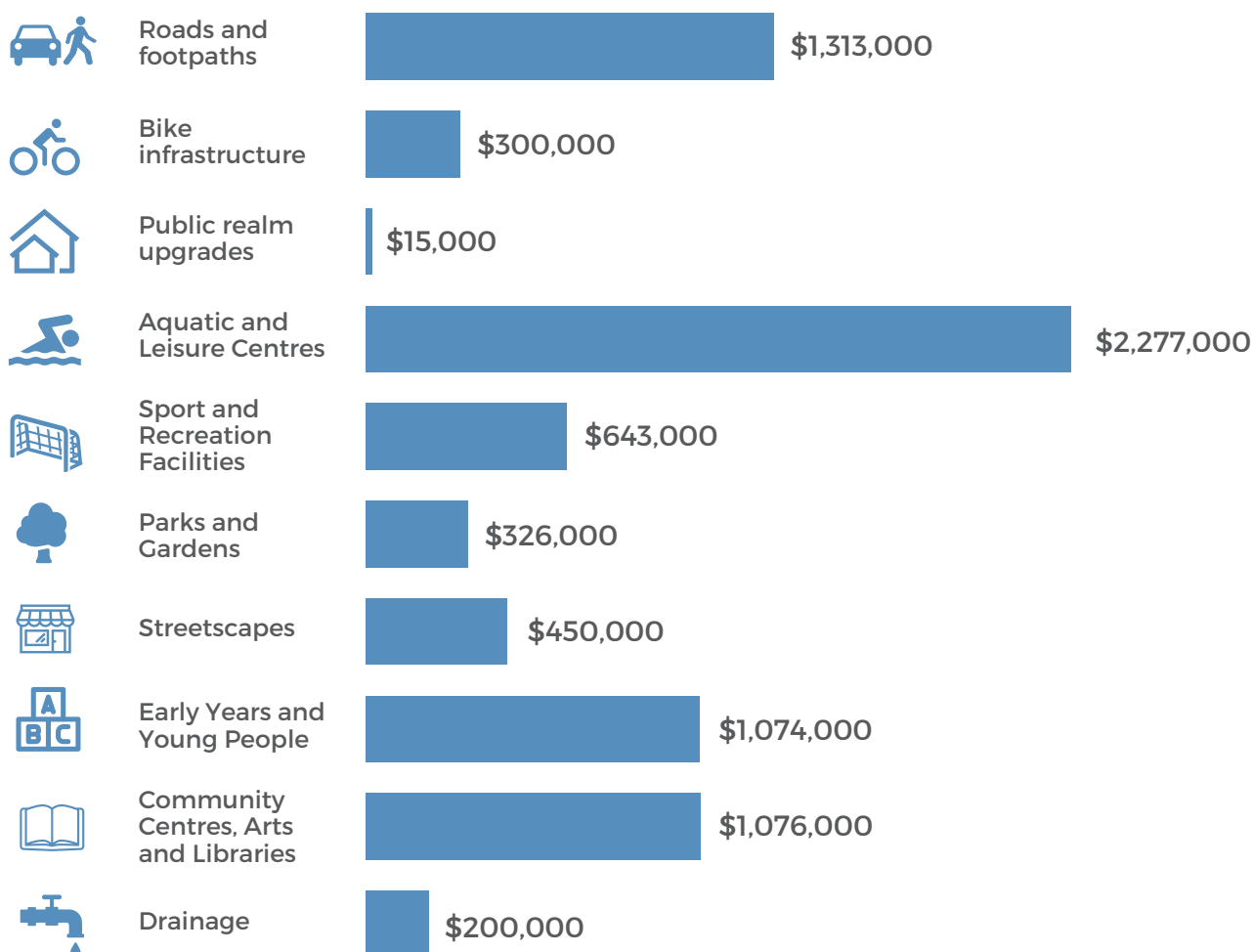
- Municipal-wide
- River Ward
- Stony Creek Ward
- Yarraville Ward

Where the budget will be spent

River Ward



By service category

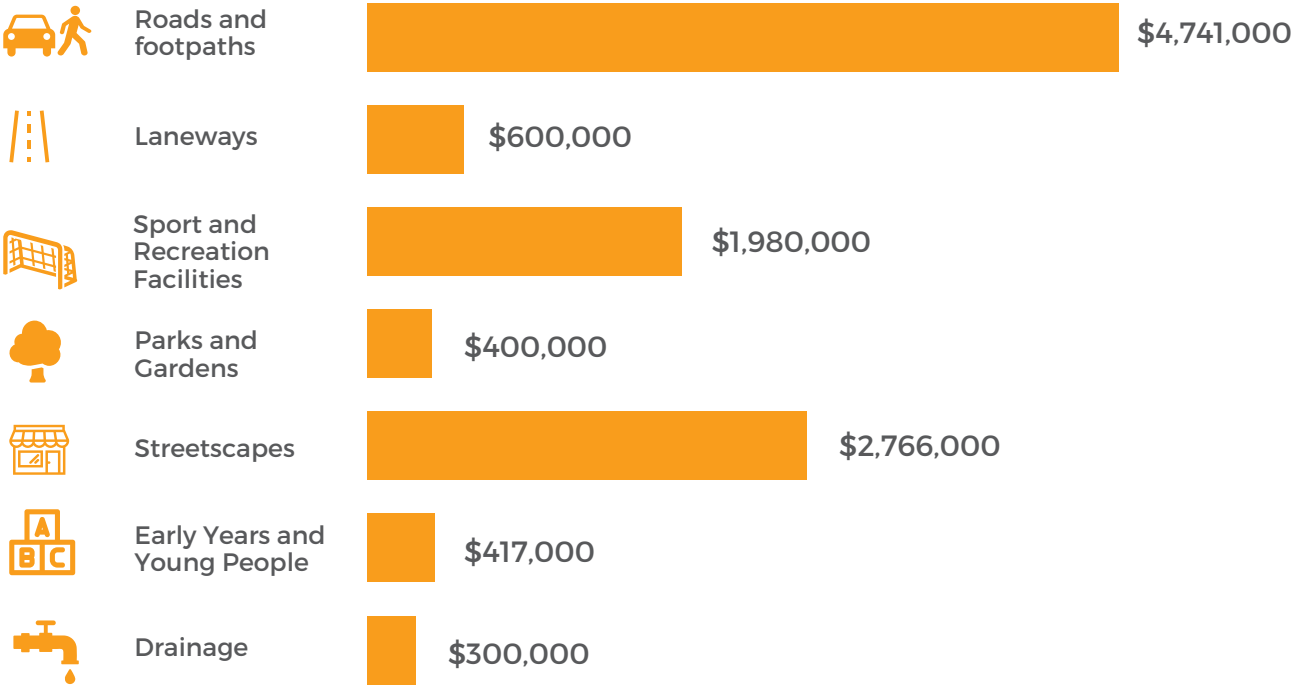


Where the budget will be spent

Stony Creek Ward

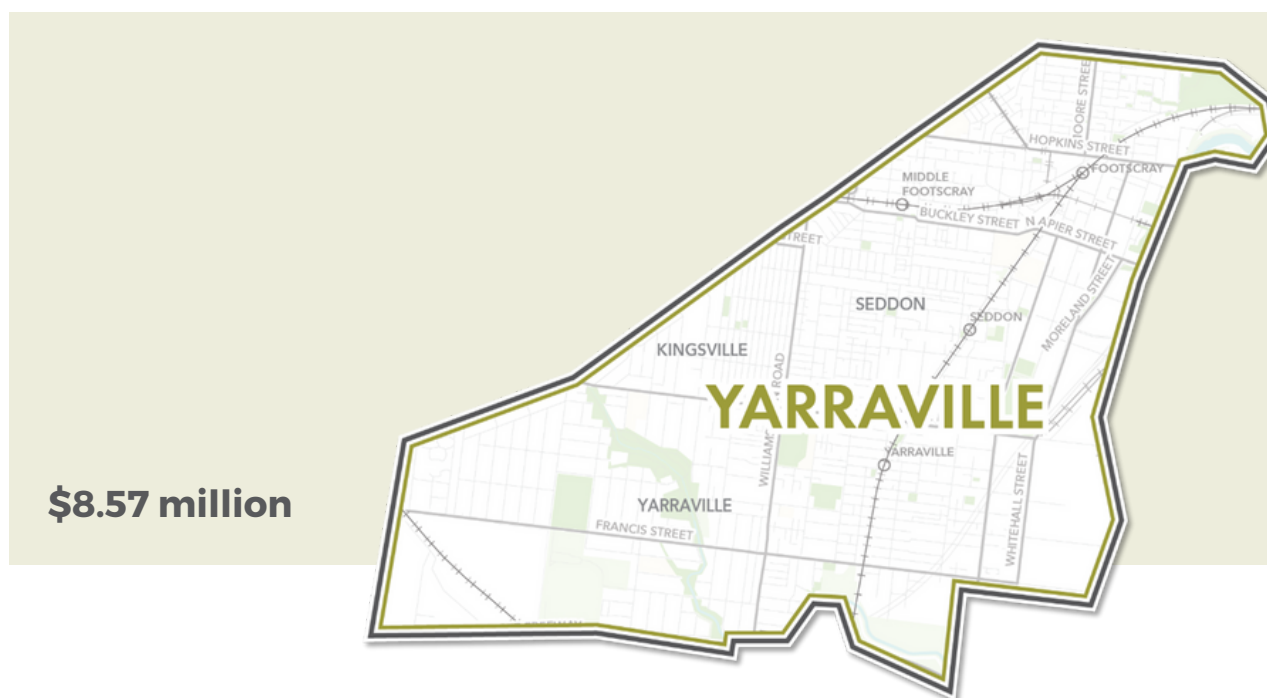


By service category

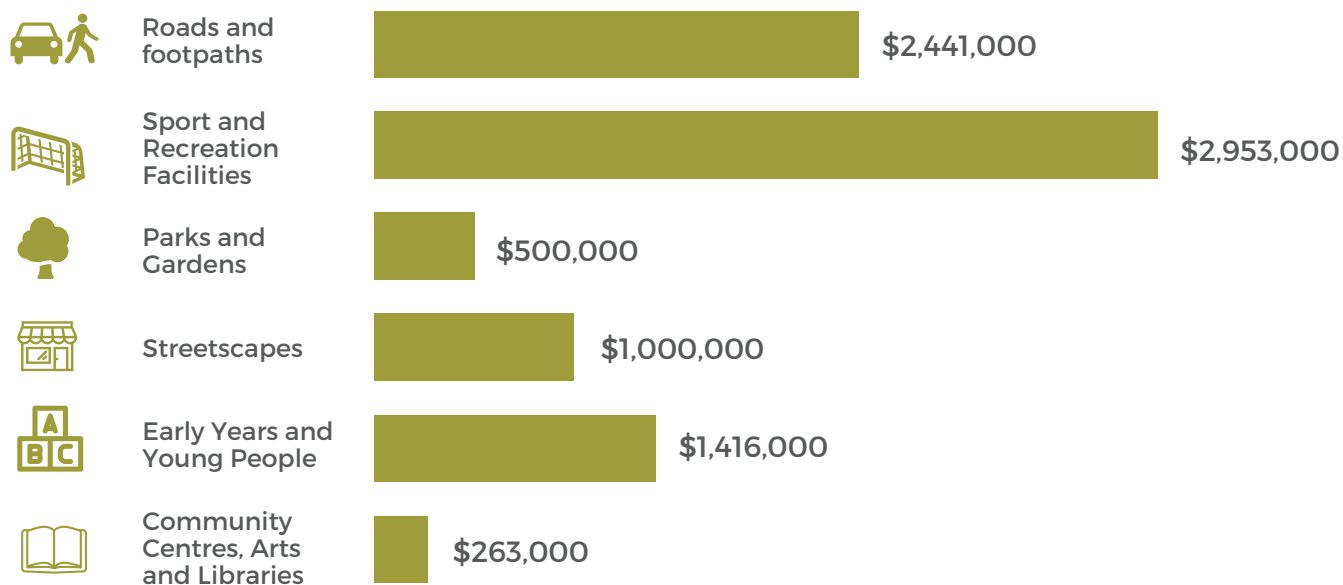


Where the budget will be spent

Yarraville Ward



By service category

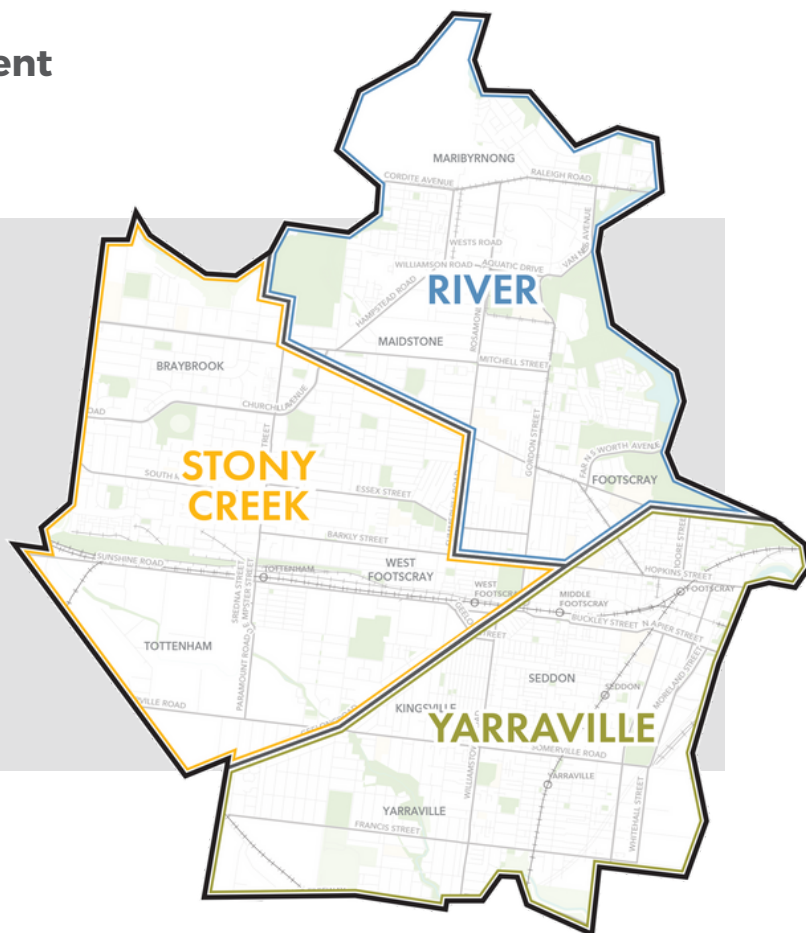


Where the budget will be spent

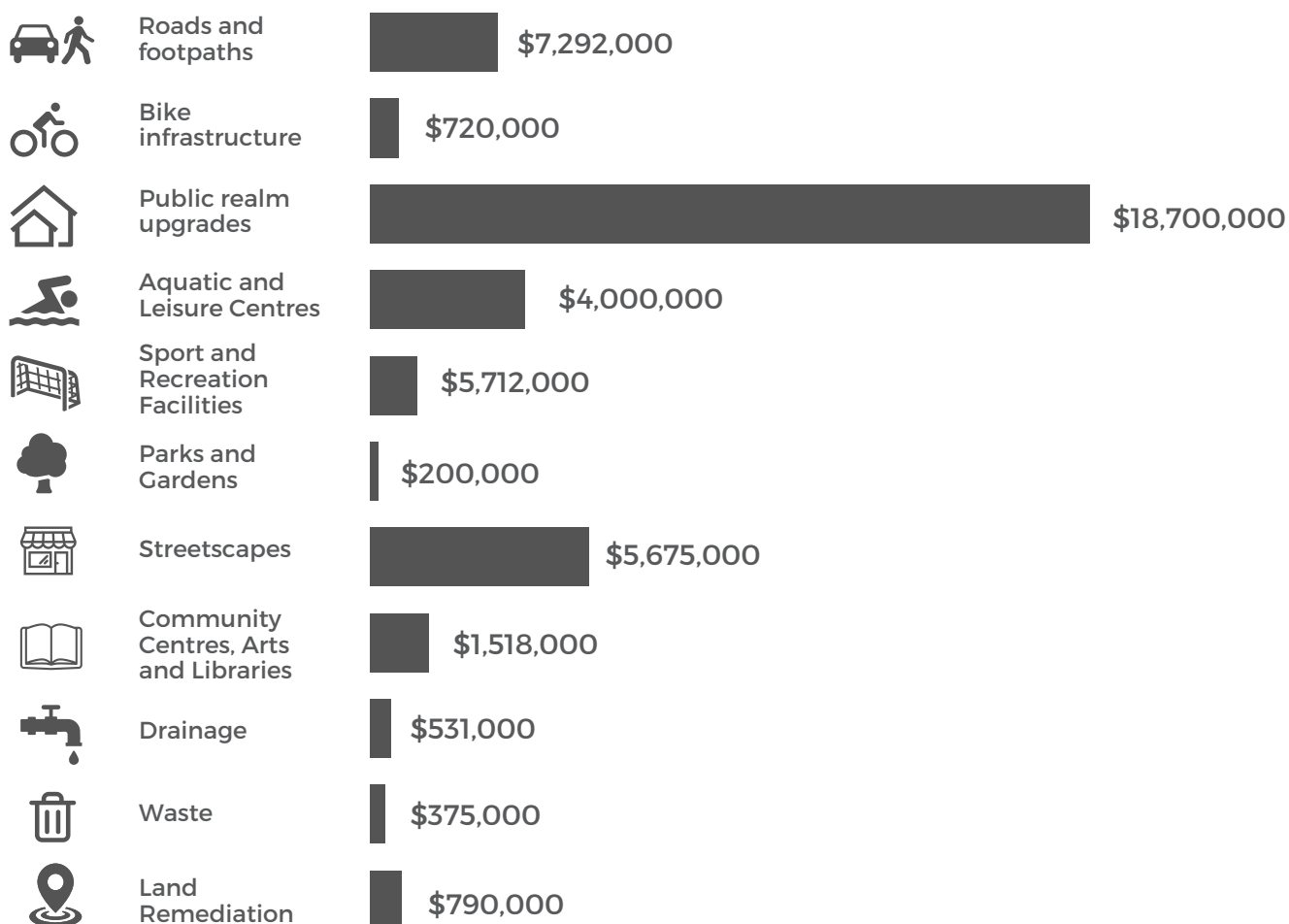
Municipal wide

These budget items are reflective of general costs that will be spent across the municipality.

\$45.51 million



By service category



Directorates, services and staff

Council has four directorates with 16 departments and 57 services in total. There are 554.52 equivalent full time (EFT) staff.

Directorate	Dept.	Service	EFT	% EFT
Office of the Chief Executive: not a directorate, but includes Major Projects and Strategic Relationships department and service.	1	1	7.00	1.26%
Community Services: Focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics.	3	11	125.41	22.62%
Planning and Environment Services: Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services.	3	14	129.37	23.33%
Infrastructure Services: Responsible for managing and maintaining the City's built and natural environments in the public domain.	4	16	202.54	36.52%
Corporate Services: Provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. Also supports the elected Council and its decision making role.	5	15	90.20	16.27%
Total	16	57	554.52	100%

Budget summary by directorate

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Office of the Chief Executive	\$1,187,660	\$678,808	\$1,866,468	\$250,000	\$1,616,468
Community Services	\$15,793,204	\$4,479,562	\$20,372,766	\$4,127,843	\$16,144,923
Planning and Environment Services	\$15,685,786	\$11,369,129	\$27,054,915	\$19,490,478	\$7,564,437
Infrastructure Services	\$19,677,041	\$33,203,725	\$52,880,766	\$9,404,360	\$43,476,406
Corporate Services	\$12,613,823	\$21,263,273	\$33,877,096	\$131,869,330	-\$97,992,234
Total	\$64,957,514	\$70,994,497	\$135,952,011	\$165,142,011	-\$29,190,000

Note: Office of CEO costs are allocated to Governance and Major Projects and Strategic Relationship service.

Services by directorates

Community Services	Planning and Environment Services
<p>Arts, Community Learning & Libraries</p> <ul style="list-style-type: none"> • Arts and Culture • Library Services <p>Community Development, Positive Ageing and Inclusion</p> <ul style="list-style-type: none"> • Community Support • Community Centres • Access and Participation • Positive Ageing <p>Community Services and Social Infrastructure Planning</p> <ul style="list-style-type: none"> • Early Years • MCH and Immunisation • Social Policy and Social Infrastructure Planning (including Health and Wellbeing Development) • Strategic Project Management • Youth Services 	<p>City Futures</p> <ul style="list-style-type: none"> • Activation and Festivals • Economic Development • Environmental Service <p>City Places</p> <ul style="list-style-type: none"> • Active Transport Planning • City Design • City Planning • Strategic Planning <p>Regulatory Services</p> <ul style="list-style-type: none"> • Animal Management • Building Services • Compliance • Emergency Management • Environmental Health • Local Laws • Parking
Infrastructure Services	Corporate Services
<p>Engineering and Transport Services</p> <ul style="list-style-type: none"> • Civil Design and Drainage • Development Engineering • Transport Planning <p>Operations and Maintenance</p> <ul style="list-style-type: none"> • Arboriculture • Asset Protection • City Amenity • Civil Works • Facilities Management and Maintenance • Parks and Open Space <p>Assets and Capital</p> <ul style="list-style-type: none"> • Asset Management • Capital Projects Delivery • Fleet Management • Waste Management <p>Recreation and Open Space</p> <ul style="list-style-type: none"> • Maribyrnong Aquatic Centre • Open Space Planning • Sport and Recreation 	<p>Finance</p> <ul style="list-style-type: none"> • Financial Accounting • Corporate Reporting and Management Accounting • Payroll • Revenue Services (Rates) <p>Governance and Commercial Services</p> <ul style="list-style-type: none"> • Strategic Procurement and Risk Management • Governance • Property Management <p>Information Technology Services</p> <ul style="list-style-type: none"> • Information Management • Information Technology <p>People and Capability</p> <ul style="list-style-type: none"> • Capability and Innovation • Health, Safety and Wellbeing • Human Resources <p>Customer Engagement</p> <ul style="list-style-type: none"> • Community Engagement • Customer Services and Civic Facilities • Media and Communications

Note: Major Projects and Strategic Relationships reports to the Office of the CEO and sits outside of this structure.

Community Services

Community Services focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics.

With three departments, 11 services and 125.41 budgeted EFT, Community Services comprise 22.62% of the workforce.

Community Service Departments	EFT*	Proportion of directorate
Community Development Positive Ageing and Inclusion	30.69	24.47%
Libraries Arts and Culture	40.81	32.54%
Community Services and Social Infrastructure Planning	53.91	42.99%
Total	125.41	

Budget summary: Community Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Community Development, Positive Ageing and Inclusion	\$3,605,229	\$1,718,781	\$5,324,010	\$1,472,271	\$3,851,739
Community Services and Social Infrastructure Planning	\$7,313,642	\$1,106,045	\$8,419,687	\$1,958,269	\$6,461,418
Libraries Arts and Culture	\$4,874,333	\$1,654,736	\$6,529,069	\$697,303	\$5,831,766
Community Services Directorate Total	\$15,793,204	\$4,479,562	\$20,272,766	\$4,127,843	\$16,144,923

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
Libraries Arts and Culture Delivers a range of arts, learning and community participation programs from Council's centres and libraries.	Arts and Culture	\$425,119	\$804,775	\$1,229,894
	Library Services	\$4,449,214	\$849,961	\$5,299,175
Community Development, Positive Ageing and Inclusion Delivers services to older people, people with disability and carers as well as programs and advocacy relating to diverse communities.	Community Centres	\$1,203,469	\$449,975	\$1,653,444
	Access and Participation	\$851,280	\$505,944	\$1,357,224
	Community Support	\$573,855	\$709,486	\$1,283,341
	Positive Ageing	\$976,625	\$53,376	\$1,030,001
Community Services and Social Infrastructure Planning Delivers services to families, children and young people, manages community infrastructure projects and conducts social research.	Early Years	\$1,349,843	\$140,347	\$1,490,190
	Maternal Child Health and Immunisation	\$3,532,253	\$273,280	\$3,805,533
	Social Policy and Social Infrastructure Planning (including Health and Wellbeing Development)	\$957,649	\$384,459	\$1,342,108
	Strategic Project Management	\$316,398	\$32,347	\$348,745
	Youth Services	\$1,157,499	\$275,612	\$1,433,111

Planning and Environment Services

Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services.

With three departments, 14 services and 129.37 budgeted EFT, Planning and Environment Services comprise 23.33% of the workforce.

Planning and Environment Service Departments	EFT*	Proportion of directorate
City Futures	15.20	11.75%
City Places	40.62	31.40%
Regulatory Services	73.55	56.85%
Total	129.37	

Budget summary: Planning and Environment Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
City Futures	\$2,058,174	\$2,577,537	\$4,635,711	\$72,020	\$4,563,691
City Places	\$4,619,661	\$1,215,186	\$5,834,847	\$1,470,597	\$4,364,250
Regulatory Services	\$9,007,951	\$7,576,406	\$16,584,357	\$17,947,861	-\$1,363,504
Planning and Environment Services Directorate Total	\$15,685,786	\$11,369,129	\$27,054,915	\$19,490,478	\$7,564,437

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
City Futures Responsible for Council's strategic planning and policy. Supports businesses across the city and festival, visitation and smart city initiatives.	Activation and Festivals	\$507,936	\$1,146,237	\$1,654,173
	Economic Development	\$958,919	\$492,800	\$1,451,719
	Environmental Services	\$591,319	\$938,500	\$1,529,819
Regulatory Services Implements the suite of Council's laws and regulations.	Animal Management	\$469,373	\$425,060	\$894,433
	Building Services	\$1,347,576	\$194,018	\$1,541,594
	Compliance	\$2,116,317	\$890,452	\$3,006,769
	Emergency Management	\$330,180	\$53,828	\$384,008
	Environmental Health	\$1,271,944	\$178,586	\$1,450,530
	Local Laws	\$1,607,791	\$262,176	\$1,869,967
	Parking	\$1,864,770	\$5,572,286	\$7,437,056
City Places Plans and manages the City's public domain and implements urban planning and development regulations.	City Design	\$469,398	\$116,389	\$585,787
	City Planning	\$2,913,933	\$302,156	\$3,216,089
	Active Transport Planning	\$103,677	\$24,911	\$128,588
	Strategic Planning	\$1,132,653	\$771,730	\$1,904,383

Infrastructure Services

Infrastructure Services is responsible for managing and maintaining the city's built and natural environments in the public domain. With four departments, 16 services and 202.54 budgeted EFT, Infrastructure Services comprise 36.53% of the workforce.

Infrastructure Service Departments	EFT*	Proportion of directorate
Engineering and Transport	15.61	7.71%
Assets and Capital	27.87	13.76%
Operations and Maintenance	92.60	45.72%
Recreation and Open Space	66.46	32.81%
Total	202.54	

Budget summary: Infrastructure Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Assets and Capital	\$1,528,609	\$16,801,996	\$18,330,605	\$3,060,885	\$15,269,720
Engineering and Transport Services	\$1,380,889	\$196,860	\$1,577,749	\$200,240	\$1,377,509
Operations and Maintenance	\$9,828,537	\$14,160,979	\$23,989,516	\$623,247	\$23,366,269
Recreation and Open Space	\$6,939,006	\$2,043,890	\$8,982,896	\$5,519,988	\$3,462,908
Infrastructure Services Directorate Total	\$19,677,041	\$33,203,725	\$52,880,766	\$9,404,360	\$43,476,406

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
Assets and Capital	Asset Management	\$385,131	\$128,710	\$513,841
Provides strategic advice and management of the City's assets and development of the City Infrastructure Plan. Delivery and management of Council's capital works program and projects.	Capital Projects Delivery	\$153,698	\$136,388	\$290,086
	Environmental Services	\$0	\$2,341,695	\$2,341,695
	Fleet Management	\$639,954	\$1,550,082	\$2,190,036
	Waste Management	\$349,826	\$12,645,121	\$12,994,947
Engineering and Transport	Civil Design and Drainage	\$299,593	\$50,150	\$349,743
Provides engineering design and supervision, and transport strategy and design for the City.	Development Engineering	\$261,923	\$1,750	\$263,673
	Transport Planning	\$819,373	\$144,960	\$964,333
Operations and Maintenance	Arboriculture	\$879,206	\$1,273,044	\$2,152,250
Delivers on-ground services maintaining the City's assets and amenity	Asset Protection	\$481,040	\$35,858	\$516,898
	City Amenity	\$2,378,436	\$3,534,717	\$5,913,153
	Civil Works	\$1,629,307	\$2,834,248	\$4,463,555
	Facilities Management and Maintenance	\$1,188,645	\$2,765,136	\$3,953,781
	Parks and Open Space	\$3,271,903	\$3,717,976	\$6,989,879
Recreation and Open Space	Maribyrnong Aquatic Centre	\$5,391,064	\$1,147,920	\$6,538,984
Provides recreational facilities and supports facility users.	Open Space Planning	\$607,110	\$95,000	\$702,110
	Sport and Recreation	\$940,832	\$800,970	\$1,741,802

Corporate Services

Corporate Services provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. It also supports the elected Council and its decision making role.

With five departments, 15 services and 90.20 EFT staff, corporate services comprise 16.27% of the workforce.

Corporate Service Departments	EFT*	Proportion of directorate
People and Capability	11.00	12.20%
Governance and Commercial Services	12.39	13.74%
Customer Engagement	20.16	22.35%
Information Technology Services	21.71	24.07%
Finance	24.94	27.65%
Total	90.20	

Budget summary: Corporate Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Customer Engagement	\$2,366,765	\$925,334	\$3,292,099	\$0	\$3,292,099
Finance	\$3,650,917	\$12,356,066	\$16,006,983	\$131,161,690	-\$115,154,707
Governance and Commercial Services	\$1,898,889	\$2,540,309	\$4,439,198	\$707,640	\$3,731,558
Information Technology Services	\$2,805,231	\$4,684,320	\$7,489,551	\$0	\$7,489,551
People and Capability	\$1,892,021	\$757,244	\$2,649,265	\$0	\$2,649,265
Corporate Services Directorate Total	\$12,613,823	\$21,263,273	\$33,877,096	\$131,869,330	-\$97,992,234

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
Customer Engagement Responsible for communication with the community, comprising customer services, engagement and public relations.	Community Engagement	\$595,566	\$154,834	\$750,400
	Customer Services and Civic Facilities	\$1,068,990	\$266,700	\$1,335,690
	Media and Communications	\$702,209	\$503,800	\$1,206,209
Finance Provides overall financial management, planning and reporting for the organisation.	Financial Accounting	\$982,208	\$3,915,401	\$4,897,609
	Corporate Reporting and Management Accounting (\$5.8m future capital)	\$1,552,579	\$7,675,527	\$9,228,106
	Payroll	\$374,594	\$1,650	\$376,244
	Revenue Services (Rates)	\$741,536	\$763,488	\$1,505,024
Governance and Commercial Services Administers governance and decision-making procedures, procurement, property management and risk management.	Governance	\$883,864	\$593,187	\$1,477,051
	Property Management	\$279,219	\$474,200	\$753,419
	Strategic Procurement and Risk Management	\$735,806	\$1,472,922	\$2,208,728
Information Technology Services Provides support advice and information to ensure Information technology architecture, computing, GIS, information and record keeping systems meet business needs.	Information Management	\$471,264	\$115,050	\$586,314
	Information Technology	\$2,333,967	\$4,569,270	\$6,903,237
People and Capability Maximises the effectiveness of Council's human resources and strategic workforce capacity and capability.	Capability and Innovation	\$146,646	\$0	\$146,646
	Health, Safety and Wellbeing	\$402,439	\$169,412	\$571,851
	Human Resources	\$1,342,936	\$587,832	\$1,930,768

Gender Equality Statement

Council's commitment to gender equality

Maribyrnong City Council has a strong commitment to gender equality and preventing family violence and violence against women, which is reflected in the Towards Gender Equity Strategy 2030.

The Strategy outlines the actions Council will take to help prevent family violence and promote gender equality, both within the community and the organisation itself, while also meeting the recommendations for Local Government from the 2015 Royal Commission into Family Violence. The Strategy is framed around the 'Change the Story Framework' delivered by Our Watch, which uses evidence to demonstrate the direct links between gender inequality and violence against women and children.

It supports Council to continue to strive for its vision for all people in Maribyrnong to flourish and live free from violence and discrimination and have equal status, rights, opportunities, representation and respect, regardless of their gender.

Council provides an Action Plan and Community Report Card annually. The Annual Action Plan includes detail of the action to be delivered through six objectives and accompanied strategies. The Community Report Card includes an outline of the programs, initiatives and key achievements that Council has undertaken to meet the objectives and strategies of Towards Gender Equity 2030 in the previous financial year.

Gender Equality Act

The Victorian Gender Equality Act 2020 aims to improve gender equality in the Victorian public sector, local councils and universities. The Act promotes gender equality by requiring these organisations to:

- Develop Gender Equality Action Plans to take positive action towards achieving workplace gender equality.
- Develop Gender Impact Assessments that consider and promote gender equality in their policies, programs and services.

In March 2022, Council submitted its Gender Equality Action Plan (GEAP) 2022-2025 to the Commission for Gender Equality in the Public Sector – detail of the investment to support this work is provided in the Council Resources section below. The GEAP outlines the steps Council will take to become safer and more gender equitable, and the strategies and actions in this plan will build on and complement our existing program of work in the community.

Gender Equality Budget

In 2023/24, Council is proposing to invest significantly in staff, programs, services and infrastructure to support gender equality in our community. This includes:

- 1.9 staff positions* dedicated to gender equality, including preventing family violence, addressing gender inequality and workforce strategies.
- \$307,500 in programs and projects relating to gender equality.
- \$15,035,000 for new projects and upgrades to address barriers to participation in sport for women and girls.

A full list of Council resources supporting gender equality, is outlined in the next section.

**Dedicated positions are in addition to resources across Council departments and management, with the implementation of the GEAP supported by Council Executive Leadership and Senior Leadership teams.*

List of Council resources supporting gender equity

Program or project	Description	Team and department	Budget
Gender Equality Action Plan	The Gender Equality Action Plan (GEAP) is one of the key requirements of the Gender Equality Act 2020. It includes strategies and measures to promote gender equality in the workplace, based on the results of a workplace gender audit.	Community Infrastructure and Social Planning, Community Services and Social Infrastructure Planning	\$45,000
Gender Impact Assessments	Gender Impact Assessments (GIAs) are also required under the Gender Equality Act 2020 and are designed to help organisations, such as councils, consider how policies, programs and services meet the different needs of women, men and gender diverse people.	Community Infrastructure and Social Planning, Community Services and Social Infrastructure Planning	\$20,000
LGBTIQA+ Strategy and Action Plan	The Strategy and Action Plan will identify tangible actions to strengthen social and economic inclusion for the LGBTIQA+ community and reduce barriers to their participation in our City.	Community Development, Positive Ageing and Inclusion.	\$18,000
Towards Gender Equity 2030	Departments across Council deliver a range of programs, services and projects to improve gender equity in our municipality, key implementation includes: <ul style="list-style-type: none"> • International Women's Day • 16 Days of Activism Against Gender Based Violence • Preventing Violence Together partnership 	Community Infrastructure and Social Planning, Community Services and Social Infrastructure Planning	\$14,000
She's the Boss - Women in Business Networking Events	The program is a partnership with local business 'She's the Boss' to support a series of women in business networking events across the municipality. Three networking events and an International Women's Day event are delivered annually.	Economic Development and Smart Cities	\$13,000
Baby Makes 3	Maternal and Child Health delivers the Baby Makes Three program throughout the calendar year. It aims to build equal and respectful relationships with families as they are transitioning to becoming parents for the first time.	Maternal and Child Health, Community Services and Social Infrastructure Planning	\$14,000
Gender Equity in the Early Years	Develop and delivery gender equity information sessions and workshops as a part of the Parenting in Maribyrnong calendar.	Community Strengthening and Activation, Community Development Positive Ageing and Inclusion	\$2,000

Program or project	Description	Team and department	Budget
Respectful Relationships	<p>The Youth Services Team supports a number of gender equity projects and initiatives including:</p> <ul style="list-style-type: none"> • Respectful Relationships programs in mainstream secondary schools. • Sexual and Reproductive health programs in alternative school settings, including Western English Language School. • Sexual Health and Young People information session for Parents. • An emphasis on programs to support and encourage gender balance and equity. 	Youth Services, Community Services and Social Infrastructure Planning	\$14,000
Community Centre Programs	<p>Community Centre programs deliver health and wellbeing, resilience, cohesion, connectedness, empowerment and belonging in local communities, with a focus on improving gender equity in our municipality. Programs include:</p> <ul style="list-style-type: none"> • Women's social programs including the Latin American Women's Social Group • Links 4 Women – a support group for isolated women • Education programs such as Home Maintenance Class for Women and career programs • A range of women's only fitness, health and yoga programs 	Community Strengthening and Activation, Community Development Positive Ageing and Inclusion	\$17,500
Sport and Recreation programs	<p>Sport and recreation programs are delivered to support women's health and wellbeing, with a focus on gender equality. Programs include:</p> <ul style="list-style-type: none"> • Active Maribyrnong (Spring into Summer and Get Active Expo) • Leaders of the Pack • Sons and Daughters of the West • Club Development Series • Victorian Local Government Partnership Program • Partnerships with gender inclusive sporting organisations. 	Facilities and Participation, Recreation and Open Space	\$150,000
Total			\$307,500

Capital Works projects

Project	Description	Budget
Maribyrnong Aquatic Centre Waterslide and Splash Park, year two construction	Additional spaces for activities and programming, improved access and safety.	\$4,000,000
Mclvor Reserve Indoor Sports Facility, schematic design and business plan/strategy	When constructed, the facility will have female friendly change rooms, toilets, six new courts and programming spaces, and improved access and safety.	\$800,000
Footscray Trugo Club Pavilion	Female friendly toilets, improved access and safety.	\$100,000
Hansen Reserve Pavilion, construction: year one of two	Female friendly change rooms and toilets, to increase capacity and access to playing fields, improved access and safety.	\$500,000
Pennell Reserve Pavilion	When constructed, facility will have female friendly change rooms and toilets. Improved access and safety.	\$200,000
Dobson Reserve Pavilion	When constructed, facility will have female friendly change rooms and toilets, and improved access and safety.	\$200,000
Maribyrnong Aquatic Centre, stage three investigation and Dry Change Rooms	When constructed, facility will have female friendly change rooms and toilets, and additional capacity for activities and programming.	\$30,000
Mclvor Reserve Soccer Pavilion change rooms upgrade, construction (design in progress)	When constructed, facility will have female friendly change rooms and toilets, and improved access and safety.	\$1,184,000
RecWest Footscray and Shorten Reserve, year one construction	Female friendly change rooms and toilets, additional court and spaces for activities and programming, improved access and safety.	\$1,500,000
Yarraville Oval Pavilion, concepts and elevations	When constructed, facility will have female friendly change rooms and toilets, and improved access and safety.	\$21,000
Bicycle Trail Lighting	Improved access and safety.	\$300,000
Hansen Reserve Playing Fields and Lighting	Improved access and safety.	\$1,000,000
Johnson Reserve Pavilion, detail design	When constructed, facility will have female friendly change rooms and toilets, and improved access and safety.	\$80,000
Total		\$9,915,000

Climate Statement

Local governments have a key role in reducing carbon emissions, engaging with and supporting their community, and undertaking advocacy to higher levels of government. This is highlighted in the Local Government Act 2020 which recognises the promotion of economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, as an overarching governance principle.

On 19 February 2019, Maribyrnong City Council acknowledged that we are in a state of climate emergency that requires urgent action by all levels of government. This acknowledgement recognises that, as a Council and as a community, we must take action to restore a safe climate at emergency speed. As the climate continues to warm, the frequency and intensity of heatwaves, floods, bushfires, and extreme weather events are increasing around Australia. Climate change is accelerating species loss and contributing to mass extinction events.

These impacts will be felt by everyone. The Maribyrnong community has already been experiencing the local impacts of climate change, and we recognise that our most vulnerable residents will be the most highly affected.

In 2020, Council adopted the Climate Emergency Strategy, which was developed in collaboration with the Climate Emergency Community Advisory Group. The Climate Emergency includes overarching goals that Council should aim for to minimise our contribution to climate change, and transition to zero emissions and beyond. The Strategy is underpinned by six key priority areas for action:

- The Climate Emergency
- Energy
- Efficient Buildings and Infrastructure
- Transport
- Consumption and Waste
- Land Use and Drawdown

In April 2022, Council formalised the Climate Emergency Action Plan which identifies programs, projects and actions that respond to the six key priority areas and meet the high-level goals and visions set out in the Climate Emergency Strategy.

In 2023/2024, Council will continue to implement projects, programs and services to address climate impacts. Key activities will include:

- Implement an Adaptation Framework focused on increasing Council and community resilience and preparedness for climate impacts, including a risk assessment and modelling of climate impacts, and consultation with Council's insurance broker with regard to insuring against climate risk.
- Continue the delivery of the community climate education programs for residents, businesses and industry on a range of climate topics, including resilience building and opportunities for reducing energy consumption.
- Develop an electric vehicle fleet transition plan for all Council light and heavy fleet vehicles and contracted vehicles (including waste services), and begin replacing the Council fleet with electric vehicles.
- Develop the implementation plan for the removal of gas from all council buildings with major works commencing in 24/25
- Conclude the trial of expanded waste service delivery to multi-unit developments and develop an updated multi-unit waste service plan based on the findings.
- Undertake a business case and complete upgrading street lights to LEDs.

The table below details the key initiatives which support the implementation of the Climate Emergency Strategy:

Project/program	Description	Team	Budget
Climate emergency education programs	<ul style="list-style-type: none"> • Delivery of community climate emergency education sessions/programs. • Delivery of climate emergency training for staff, Executive Leadership Team and Councillors. 	City Futures	Within operational budget
Adaptation framework and risk modelling	<ul style="list-style-type: none"> • Development of an Adaptation Framework to increase Council and community resilience to climate risk. • Detailed climate risk modelling including impacts to Council buildings, infrastructure, financial risk, health impacts, and environmental impacts. 	City Futures	Within operational budget
Community engagement and emissions reduction programs	<ul style="list-style-type: none"> • Programs working with community to facilitate emissions reduction. • Energy efficiency kits for community. • Showcase of energy efficient design. 	City Futures	Within operational budget
Research into low carbon and recyclable products	<ul style="list-style-type: none"> • Research of best available low carbon and recycled materials, and the financial impacts/ business case for use 	City Futures	Within operational budget
Use Smart Cities for climate data and communications	<ul style="list-style-type: none"> • Use Smart Cities data for tracking climate impacts and actions. • Use Smart Cities Kiosks as information points for climate. 	City Futures	Within operational budget
Business engagement and inclusion of climate in business programs	<ul style="list-style-type: none"> • Inclusion of climate information in education/engagement tools • Engagement program 	City Futures	Within operational budget
First Nations engagement	<ul style="list-style-type: none"> • Work with First Nations on climate programs • Development of cross-cultural education program 	City Futures	\$20,000
Work with others on "Elevating ESD targets in the Planning Scheme"	<ul style="list-style-type: none"> • Work with Council Alliance for a Sustainable Built Environment, local government and state government on investigating. • "Elevating ESD targets in the Planning Scheme" and options to implement into the Planning Scheme and other mechanisms. 	City Places	Within operational budget
Progress Medium Density Guidelines	<ul style="list-style-type: none"> • Progress Medium Density Guidelines for new developments, including investigating ways to implement into the Planning Scheme to encourage best practice climate outcomes for private developments 	City Places	Within operational budget
Solar City Project	<ul style="list-style-type: none"> • Opportunities report to investigate several suitable solar and sustainable energy project options. 	Major Projects and Strategic Partnerships	\$100,000

Capital Works projects

Project	Team
Bicycle and Pedestrian Upgrades	City Places
Footpath Renewal	Assets and Capital
Separate Footpath Program	Assets and Capital
Footpath and Pram Crossings	City Places
Braybrook Active Transport Infrastructure	City Places
Tree planting and Urban Forest Strategy	Recreation and Open Space
Street lights LED upgrade	City Futures
Flood modelling	Assets and Capital