



Maribyrnong  
CITY COUNCIL

# BUDGET 2024/25

Companion Document





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# Message from the Mayor and CEO

Council has kept community priorities top of mind when developing the Budget for 2024/25 – specifically in regards to open space, sustainability and environment, transport infrastructure, city amenity and safety, and health, wellbeing and recreation.

This year's Budget has received the highest level of participation in recent history.

This feedback has allowed us to review and confirm our thinking, to support a Budget that delivers the services and infrastructure that is important to our community.

For the 2024/25 financial year, Council will invest \$80.132 million as part of its capital works program to maintain, redevelop, renew, and improve services and assets to provide the fit for purpose infrastructure required for our community to remain active, healthy and well, and mobile and connected.

A quarter, or \$21.327 million, will be spent on roads and footpaths including \$6 million to complete the Cowper Street upgrade now underway. Just under a million, \$959,000, will be spent on bicycle paths.

An additional \$6.45 million is also included to continue required infrastructure development for the Joseph Road Precinct, the first phase of which began in the final quarter of the 2023/24 financial year.

Close on \$17 million is allocated for parks and gardens (\$8.610m), sport and recreation facilities (\$4.017m), and public realm and streetscape upgrades (\$4.633m) – key areas our community have asked us to focus on. This includes almost \$5 million for the Shorten Reserve/RecWest redevelopment, which is supported by a \$10 million grant from State Government, and just over \$1 million to begin the first phase of upgrade works at Hansen Reserve to support delivery of a new pavilion and floodlighting.

Following extensive engagement with residents on opportunities to transform Council's former Lae Street Nursery in West Footscray, Council will spend just over \$400,000 to continue to transform the space into a new park, which includes a gathering circle.

Initial funding is also allocated to support the implementation of a new streetscape plan to address issues with drainage and trees along Bunbury Street in Footscray, which is a key civic heritage road and important connection between the train station, Maribyrnong River, and arts precinct.

In line with community aspirations for more greenery and canopy cover and investment in sustainability, \$1 million is allocated for additional tree planting and \$350,000 for a new solar car park at the Braybrook Community Hub.

Additionally, almost \$20 million is allocated to support the completion of three major projects, including the Civic Precinct and Community Hub, which is expected to open towards the end of this year. This includes the creation of a new civic park including shade, seating, and reflection of cultural and indigenous history; refurbished heritage Town Hall; and a range of community spaces within the Town Hall and a new, modern six-star Green Star building.

There is also \$8 million allocated for the completion of the splash park at Maribyrnong Aquatic Centre, and additional funds earmarked for ongoing works at Footscray Park including \$535,000 for restoration of the Heritage Ponds.

The Budget is premised on a 2.75% increase in total rates revenue collected in line with the rates cap allowed for by State Government, which will raise total rates of \$128.68 million to fund 57 services and activities. This is lower than last year's increase of 2.98% which was also below the 3.5% allowed.

Council appreciates the challenging economic climate, but believes this is the most fiscally responsible approach to ensure the funding required to deliver the services and infrastructure our community is asking of us, while also taking into account cost of living challenges for its ratepayers.

We again thank our community for their input and comments that have helped inform this Budget and welcome your continued feedback.

**Cr Cuc Lam**  
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 2024/25, Council will spend \$140.4 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: (\$80.132 million)

- Major Projects: \$18.077 million
- Roads and Footpaths: \$21.327 million
- Bike Infrastructure: \$959,000
- Aquatic and Leisure Centres: \$9.763 million
- Sport and Recreation Facilities: \$4.017 million
- Parks and Gardens: \$8.610 million
- Public Realm and Streetscape Upgrades: \$4.633 million
- Early Years and Young People: \$2.481 million
- Community Centres Arts and Libraries: \$4.533 million
- Drainage: \$321,000
- Laneways: \$735,000
- Other Items: \$4.676 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 2024/25 are aligned to the Annual Budget with 61 actions proposed to make up the Annual Council Plan Implementation Plan 2023/2024 (year four of the Council Plan 2021-25). Of the 61 actions, six 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 2024/25

## **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.

## **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 Capital Budget will be spent

On the next few pages of this Companion Document you will see a breakdown of how the Capital 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 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 2022 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 (\$6.45m): this will deliver upgraded roads and public spaces to enhance safety, accessibility and urban design
- Cowper Street (\$6m)
- Hansen Reserve Pavilion Construction (\$1.07m)

Prior commitments, identified separately as major projects are:

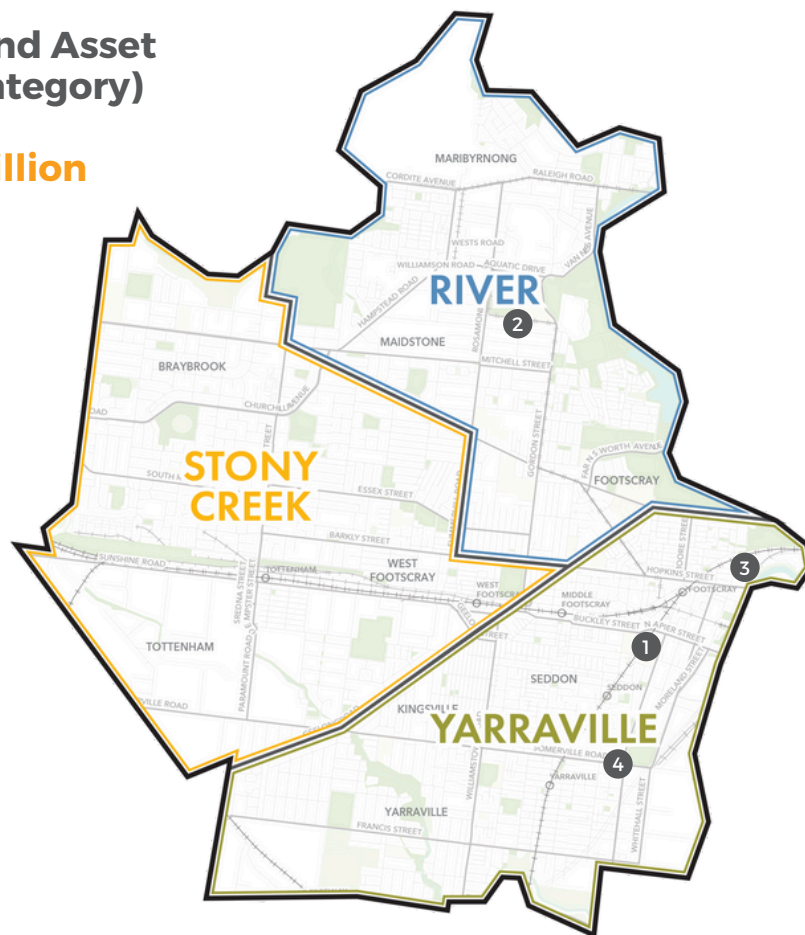
- Civic Precinct and Community Hub (\$11m): The redevelopment of the iconic Footscray Town Hall into a public community and civic precinct.
- Maribyrnong Aquatic Centre Splash Park (\$8m): The design and installation of a new splash park at the Centre.

You can find more detail about each of the categories, budget allocations and key major projects in the Annual Budget 2024/25 at [maribyrnong.vic.gov.au/budget](https://maribyrnong.vic.gov.au/budget)

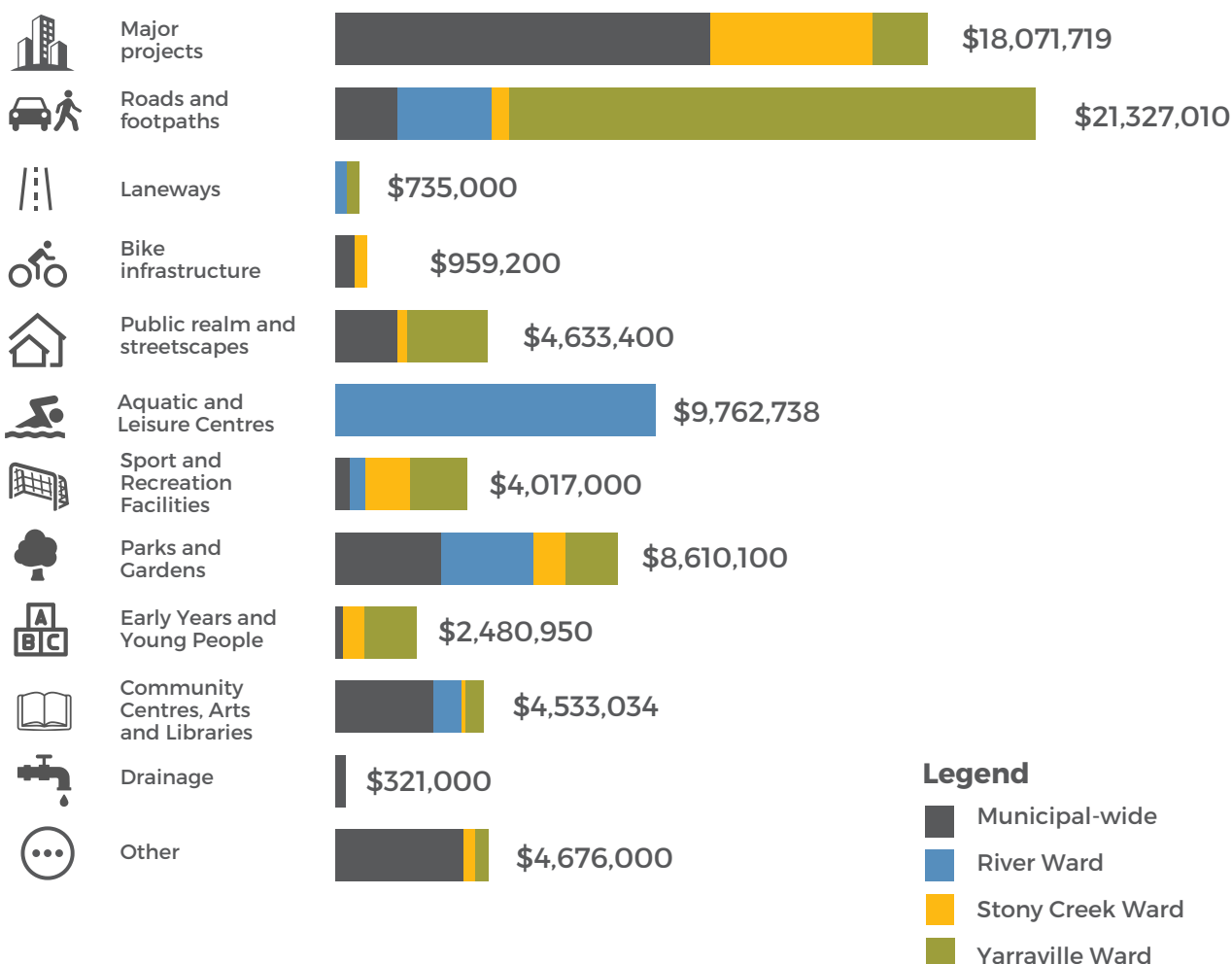
## Summary of Capital Works and Asset Improvements (by Service Category)

### City of Maribyrnong: \$80.1 million

- 1 Civic Precinct and Community Hub: \$11 million
- 2 Maribyrnong Aquatic Centre Splash Park: \$8 million
- 3 Joseph Road Public Realm Project: \$6.45 million
- 4 Cowper Street: \$6 million



### By service category



# Where the Capital Budget will be spent

## River Ward

**\$17.2 million**

Major projects

- 1 Maribyrnong Aquatic Centre Splash Park: \$8 million
- 2 Maribyrnong Aquatic Centre HVAC replacement: \$1.19 million
- 3 Pipemakers Park Visitor Centre: \$810,000
- 4 Quarry Park new park: \$1.93 million



## By service category



Roads and footpaths



\$2,875,570



Aquatic and Leisure Centres



\$9,762,738



Sport and Recreation Facilities



\$453,100



Parks and Gardens



\$2,815,840



Laneways



\$374,500



Community Centres, Arts and Libraries



\$874,904



# Where the Capital Budget will be spent

## Stony Creek Ward

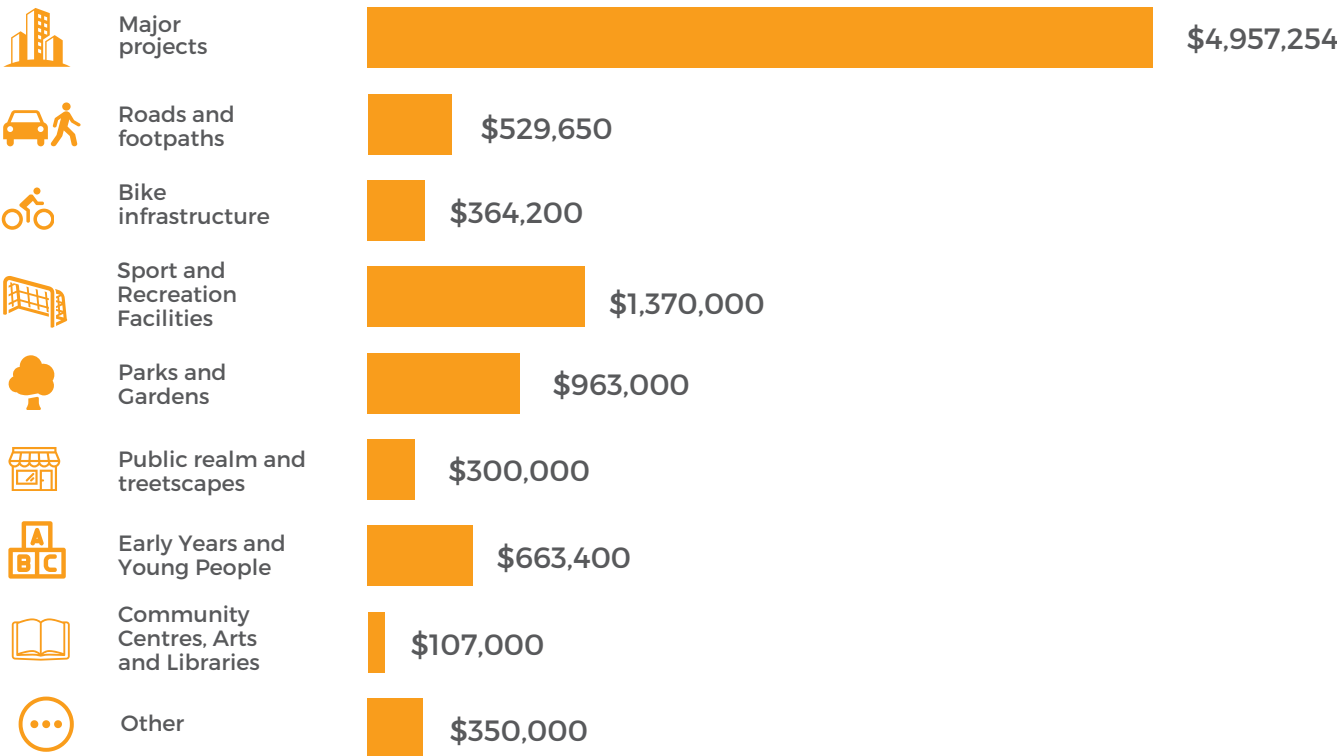
**\$9.6 million**

Major projects

- 1 Hansen Reserve Pavilion: \$1.07 million
- 2 RecWest and Shorten Reserve: \$4.96 million
- 3 Hansen Reserve lighting: \$535,000



## By service category



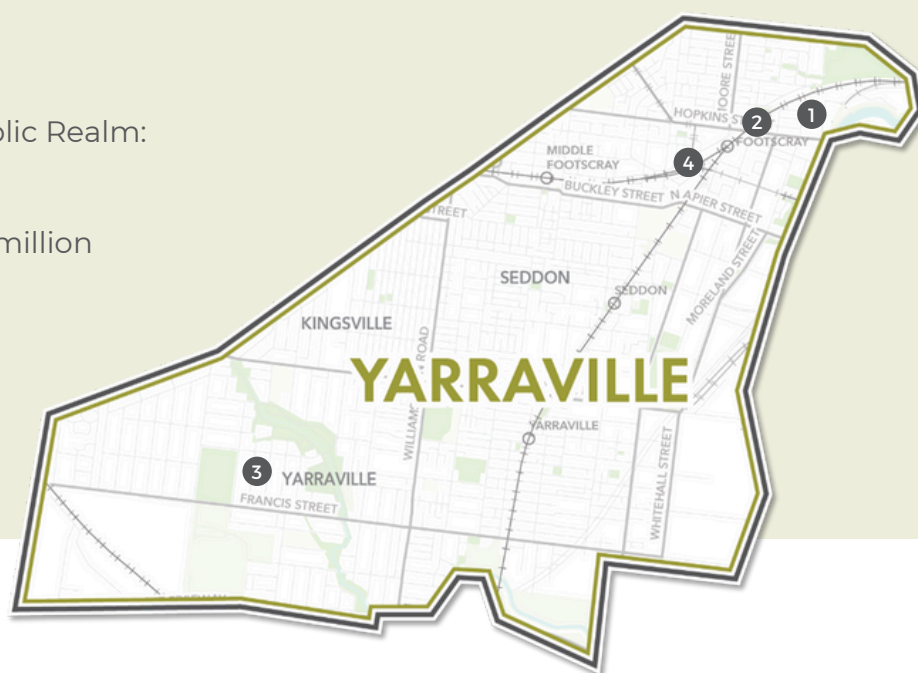
## Where the Capital Budget will be spent

### Yarraville Ward

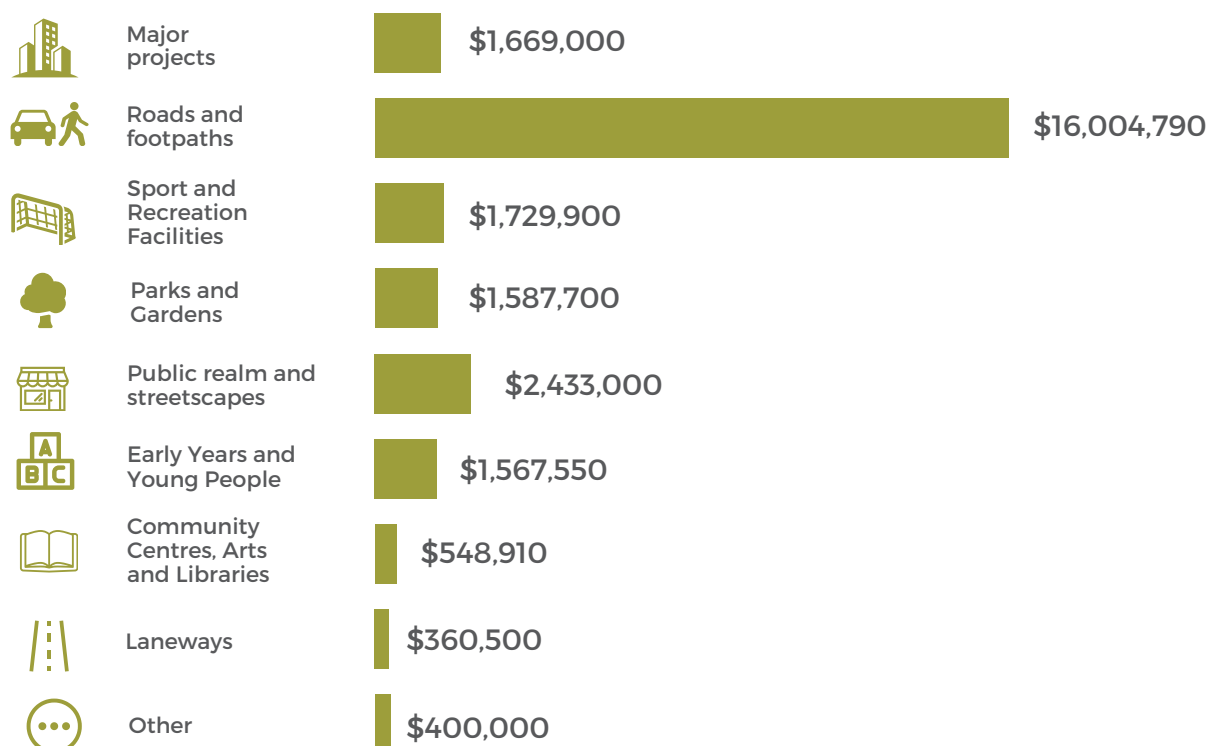
**\$26.3 million**

#### Major projects

- 1 Joseph Road Public Realm: \$6.45 million
- 2 Cowper Street construction: \$6 million
- 3 Francis Street: \$1.67 million
- 4 Footscray Trugo Club pavilion: \$1.39 million



### By service category

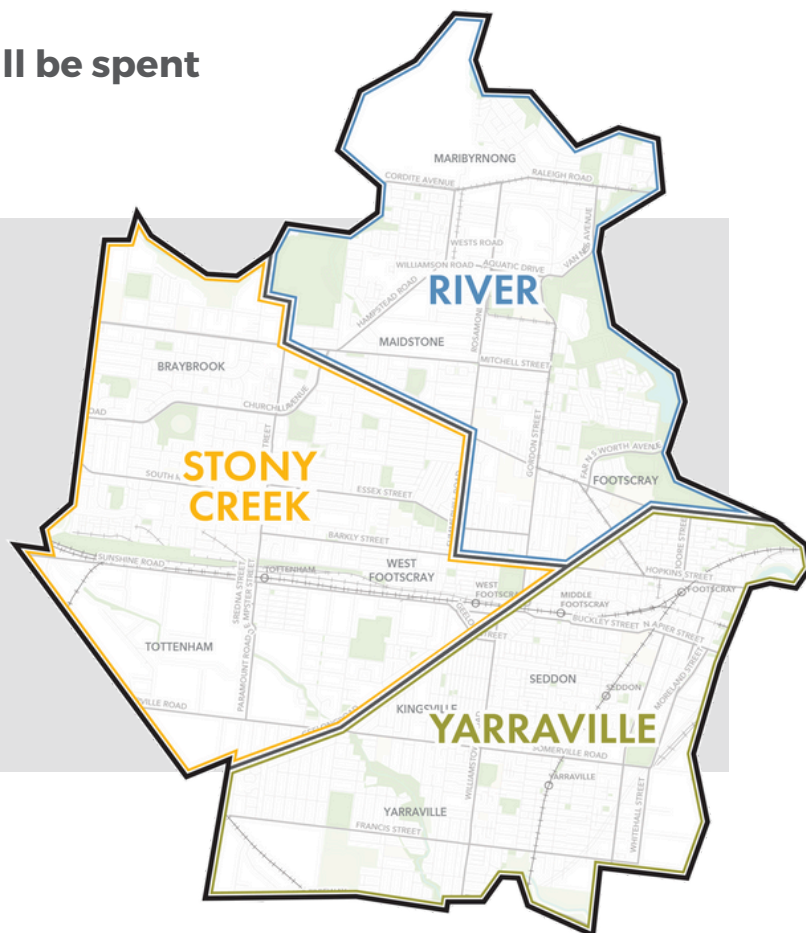


## Where the Capital Budget will be spent











### Municipal wide

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

**\$27 million**



### By service category

	Major projects		\$11,445,465
	Roads and footpaths		\$1,917,000
	Bike infrastructure		\$595,000
	Sport and Recreation Facilities		\$464,000
	Parks and Gardens		\$3,243,560
	Public realm and streetscapes		\$1,900,400
	Community Centres, Arts and Libraries		\$3,002,220
	Early Years and Young People		\$250,000
	Drainage		\$321,000
	Other		\$3,926,000



# Summary of Capital Works and Asset Improvements

For the year ending 30 June 2025	2024/25 \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Improvement \$'000	Grants \$'000	Contributions \$'000	Borrowings \$'000	Asset Sales \$'000	Open Space Reserve \$'000	Major Projects & Other Reserves \$'000	Council Cash \$'000
Property													
- Land	760	-	-	-		760	-	-	-	-	-	-	760
- Buildings	32,474	10,157	439	17,204		4,674	2,689	-	-	-	-	21,064	8,721
Total Property	33,234	10,157	439	17,204	-	5,434	2,689	-	-	-	-	21,064	9,481
Plant and Equipment													
- Computers and telecommunication	2,582	500	2,082	-	-	-	-	-	-	-	-	-	2,582
- Fixtures, fittings and furniture	107	-	-	-	-	107	-	-	-	-	-	-	107
- Library books	920	-	920	-		-	-	-	-	-	-	-	920
- Plant, machinery and equipment	1,500	-	1,500	-		-	-	-	-	400	-	800	300
Total Plant and Equipment	5,109	500	4,502	-	-	107	-	-	-	400	-	800	3,909
Infrastructure													
- Roads	22,706	-	7,660	13,186	-	1,860	3,164	4,730	-	-	-	6,400	8,412
- Bridges	300	300	-	-	-	-	-	-	-	-	-	300	-
- Footpath and cycleways	2,203	300	1,096	268	-	539	520	-	-	-	-		1,683
- Drainage	321	-	-	-	-	321	-	-	-	-	-	-	321
- Recreational, leisure and community facilities	2,101	-	138	107	-	1,856	600	-	-	-	-	-	1,501
- Parks, open space and streetscapes	12,752	1,449	100	5,834	-	5,369	-	-	-	-	6,180	2,575	3,997
- Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-
- Offstreet car parks	350	350	-	-	-	-	-	-	-	-	-	-	350
- Other infrastructure	1,056	75	138	535	-	308	250	-	-	-	-	-	806
Total Infrastructure	41,789	2,474	9,132	19,930	-	10,253	4,534	4,730	-	-	6,180	9,275	17,070
Total Capital Work	80,132	13,131	14,073	37,134	-	15,794	7,223	4,730	-	400	6,180	31,139	30,460

# Directorates, services and staff

Council has four directorates with 17 departments and 57 services in total. There are 563.35 equivalent full time (EFT) staff.

Directorate	Dept.	Service	EFT	% EFT
<b>Office of the Chief Executive:</b> not a directorate, but includes Major Projects and Strategic Relationships department and service.	1	1	8.00	1.42%
<b>Community Services:</b> 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	12	126.90	22.53%
<b>Planning and Environment Services:</b> Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory and enforcement services.	4	14	129.78	23.04%
<b>Infrastructure Services:</b> Responsible for managing and maintaining the City's built and natural environments in the public domain.	4	14	205.18	36.41%
<b>Corporate Services:</b> 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	16	93.49	16.60%
<b>Total</b>	<b>17</b>	<b>57</b>	<b>563.35</b>	<b>100%</b>

## Budget summary by directorate

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
<b>Office of the Chief Executive</b>	\$1,424,360	\$496,973	\$1,921,333	\$360,000	\$1,561,333
<b>Community Services</b>	\$16,837,869	\$4,390,394	\$21,228,263	\$4,320,337	\$16,907,926
<b>Planning and Environment Services</b>	\$17,008,541	\$23,373,203	\$40,381,744	\$19,420,739	\$20,961,005
<b>Infrastructure Services</b>	\$20,184,066	\$21,961,586	\$42,145,652	\$9,668,425	\$32,477,227
<b>Corporate Services</b>	\$12,183,839	\$22,542,608	\$34,726,447	\$137,093,938	-\$102,367,491
<b>Total</b>	<b>\$67,638,675</b>	<b>\$72,764,764</b>	<b>\$140,403,439</b>	<b>\$170,863,439</b>	<b>-\$30,460,000</b>

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>Community Services and Social Infrastructure Planning</p> <ul style="list-style-type: none"> <li>• Community Infrastructure Strategic Projects</li> <li>• Early Years</li> <li>• Health and Wellbeing Development</li> <li>• MCH and Immunisation</li> <li>• Social Policy and Social Infrastructure Planning</li> <li>• Youth Services</li> </ul> <p>Inclusive Communities</p> <ul style="list-style-type: none"> <li>• Access and Participation</li> <li>• Community Centres</li> <li>• Community Support</li> <li>• Inclusive Communities</li> </ul> <p>Libraries, Arts and Culture</p> <ul style="list-style-type: none"> <li>• Arts and Culture</li> <li>• Library Services</li> </ul>	<p>City Futures</p> <ul style="list-style-type: none"> <li>• Activation and Festivals</li> <li>• Advocacy</li> <li>• Economic Development and Smart Cities</li> </ul> <p>City Development</p> <ul style="list-style-type: none"> <li>• Building Services</li> <li>• City Design</li> <li>• City Planning</li> <li>• Strategic Planning</li> </ul> <p>Emergency Management and Regulatory Services</p> <ul style="list-style-type: none"> <li>• Animal Management</li> <li>• Compliance</li> <li>• Emergency Management</li> <li>• Environmental Health</li> <li>• Parking and Local Laws</li> </ul> <p>City Sustainability</p> <ul style="list-style-type: none"> <li>• Environmental Sustainability</li> <li>• Waste Management</li> </ul>
Infrastructure Services	Corporate Services
<p>Engineering and Transport Services</p> <ul style="list-style-type: none"> <li>• Asset Protection</li> <li>• Civil Design and Drainage</li> <li>• Development Engineering</li> <li>• Transport Planning</li> </ul> <p>Operations and Maintenance</p> <ul style="list-style-type: none"> <li>• City Amenity</li> <li>• Civil Works</li> <li>• Facilities Management and Maintenance</li> <li>• Parks and Open Space</li> </ul> <p>Assets and Capital Works</p> <ul style="list-style-type: none"> <li>• Asset Management and Capital Works Planning</li> <li>• Capital Projects Delivery</li> </ul> <p>Recreation and Open Space</p> <ul style="list-style-type: none"> <li>• Maribyrnong Aquatic Centre</li> <li>• Open Space</li> <li>• Sport and Recreation</li> <li>• Urban Forestry</li> </ul>	<p>Customer Engagement</p> <ul style="list-style-type: none"> <li>• Community Engagement</li> <li>• Customer Services and Civic Facilities</li> <li>• Media and Communications</li> </ul> <p>Finance</p> <ul style="list-style-type: none"> <li>• Financial Accounting</li> <li>• Funding Management</li> <li>• Payroll</li> <li>• Revenue Services (Rates)</li> </ul> <p>Governance and Commercial Services</p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Property Management</li> <li>• Strategic Procurement and Risk Management</li> </ul> <p>Information Technology Services</p> <ul style="list-style-type: none"> <li>• Information Management</li> <li>• Information Technology</li> </ul> <p>People and Capability</p> <ul style="list-style-type: none"> <li>• Corporate Planning and Performance</li> <li>• Health, Safety and Wellbeing</li> <li>• Human Resources</li> <li>• Organisation Development</li> </ul>

*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, 12 services and 126.90 budgeted EFT, Community Services comprise 22.53% of the workforce.

Community Service Departments	EFT*	Proportion of directorate
Community Services and Social Infrastructure Planning	31.14	24.54%
Libraries, Arts and Culture	43.65	34.40%
Inclusive Communities	52.11	41.06%
<b>Total</b>	<b>126.90</b>	

## Budget summary: Community Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Community Services and Social Infrastructure Planning	\$7,606,726	\$1,028,160	\$8,634,886	\$2,130,279	\$6,504,607
Libraries, Arts and Culture	\$5,376,053	\$1,608,386	\$6,984,439	\$706,170	\$6,278,269
Inclusive Communities	\$3,855,090	\$1,753,848	\$5,608,938	\$1,483,888	\$4,125,050
<b>Community Services Directorate Total</b>	<b>\$16,837,869</b>	<b>\$4,390,394</b>	<b>\$21,228,263</b>	<b>\$4,320,337</b>	<b>\$16,907,926</b>

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
<b>Libraries, Arts and Culture</b> Delivers a range of arts, learning and community participation programs from Council's centres and libraries.	Arts and Culture	\$522,822	\$784,975	\$1,307,797
	Library Services	\$4,853,231	\$823,411	\$5,676,642
<b>Inclusive Communities</b> Delivers services to older people, people with disability and carers as well as programs and advocacy relating to diverse communities.	Access and Participation	\$913,476	\$533,210	\$1,446,686
	Community Centres	\$1,273,121	\$476,696	\$1,749,817
	Community Support	\$1,006,678	\$656,914	\$1,663,592
	Inclusive Communities	\$661,815	\$87,028	\$748,843
<b>Community Services and Social Infrastructure Planning</b> Delivers services to families, children and young people, manages community infrastructure projects and conducts social research.	Community Infrastructure Strategic Projects	\$152,010	\$32,347	\$184,357
	Early Years	\$1,472,783	\$184,853	\$1,657,636
	Health and Wellbeing Development	\$416,853	\$118,500	\$535,353
	Maternal Child Health and Immunisation	\$3,746,720	\$292,458	\$4,039,178
	Social Policy and Social Infrastructure Planning	\$596,464	\$137,696	\$734,160
	Youth Services	\$1,221,896	\$262,306	\$1,484,202

# 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 129.78 budgeted EFT, Planning and Environment Services comprise 23.04% of the workforce.

Planning and Environment Service Departments	EFT*	Proportion of directorate
City Development	47.49	36.59%
City Futures	10.80	8.32%
City Sustainability	8.74	6.73%
Regulatory Services	62.75	48.35%
<b>Total</b>	<b>129.78</b>	

## Budget summary: Planning and Environment Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
City Development	\$5,999,195	\$1,408,921	\$7,408,116	\$2,579,807	\$4,828,309
City Futures	\$1,562,930	\$1,627,194	\$3,190,124	\$36,226	\$3,153,898
City Sustainability	\$1,190,517	\$13,078,783	\$14,269,300	\$50,000	\$14,219,300
Regulatory Services	\$8,255,899	\$7,258,305	\$15,514,204	\$16,754,706	-\$1,240,502
<b>Planning and Environment Services Directorate Total</b>	<b>\$17,008,541</b>	<b>\$23,373,203</b>	<b>\$40,381,744</b>	<b>\$19,420,739</b>	<b>\$20,961,005</b>



Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
<b>City Development</b> Plans and manages the City's public domain and implements urban planning and development regulations.	Building Services	\$1,094,526	\$186,486	\$1,281,012
	City Design	\$502,754	\$141,300	\$644,054
	City Planning	\$3,200,232	\$309,405	\$3,509,637
	Strategic Planning	\$1,201,683	\$771,730	\$1,973,413
<b>City Futures</b> Responsible for Council's strategic planning and policy. Supports businesses across the city and festival, visitation and smart city initiatives.	Activation and Festivals	\$544,217	\$1,104,567	\$1,648,784
	Advocacy	\$145,480	\$74,635	\$220,115
	Economic Development and Smart Cities	\$873,233	\$447,992	\$1,321,225
<b>City Sustainability</b> Provides waste and recycling services to the community, focused on increasing recycling and diversion of waste from landfill.	Environmental Sustainability	\$817,023	\$750,500	\$1,567,523
	Waste Management	\$373,494	\$12,328,283	\$12,701,777
<b>Emergency Management and Regulatory Services</b> Implements the suite of Council's laws and regulations.	Animal Management	\$494,469	\$418,842	\$913,311
	Compliance	\$2,232,930	\$1,103,162	\$3,336,092
	Emergency Management	\$514,710	\$94,417	\$609,127
	Environmental Health	\$1,357,165	\$181,484	\$1,538,649
	Parking and Local Laws	\$3,656,625	\$5,460,400	\$9,117,025

# Infrastructure Services

Infrastructure Services is responsible for managing and maintaining the city's built and natural environments in the public domain. With four departments, 14 services and 205.18 budgeted EFT, Infrastructure Services comprise 36.41% of the workforce.

Infrastructure Service Departments	EFT*	Proportion of directorate
Assets and Capital	23.24	11.33%
Engineering and Transport Services	22.00	10.72%
Operations and Maintenance	91.23	44.46%
Recreation and Open Space	68.71	33.49%
<b>Total</b>	<b>205.18</b>	

## Budget summary: Infrastructure Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Assets and Capital	\$561,837	\$2,629,440	\$3,191,277		\$3,191,277
Engineering and Transport Services	\$1,982,201	\$790,894	\$2,773,095	\$461,634	\$2,311,461
Operations and Maintenance	\$10,326,035	\$16,353,001	\$26,679,036	\$3,677,617	\$23,001,419
Recreation and Open Space	\$7,313,993	\$2,188,251	\$9,502,244	\$5,529,174	\$3,973,070
<b>Infrastructure Services Directorate Total</b>	<b>\$20,184,066</b>	<b>\$21,961,586</b>	<b>\$42,145,652</b>	<b>\$9,668,425</b>	<b>\$32,477,227</b>

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
<b>Assets and Capital Works</b> 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.	Asset Management and Capital Works Planning	\$400,711	\$2,470,405	\$2,871,116
	Capital Projects Delivery	\$161,126	\$159,035	\$320,161
<b>Engineering and Transport</b> Provides engineering design and supervision, and transport strategy and design for the City.	Asset Protection	\$384,473	\$39,041	\$423,514
	Civil Design and Drainage	\$346,548	\$150,150	\$496,698
	Development Engineering	\$266,022	\$1,750	\$267,772
	Transport Planning	\$985,158	\$599,953	\$1,585,111
<b>Operations and Maintenance</b> Delivers on-ground services maintaining the City's assets and amenity	City Amenity	\$2,486,075	\$4,238,626	\$6,724,701
	Civil Works	\$1,802,428	\$2,748,792	\$4,551,220
	Facilities Management and Maintenance	\$1,906,820	\$4,260,439	\$6,167,259
	Parks and Open Space	\$4,130,172	\$5,105,144	\$9,235,856
<b>Recreation and Open Space</b> Provides recreational facilities and supports facility users.	Maribyrnong Aquatic Centre	\$5,381,690	\$1,224,439	\$6,606,129
	Open Space	\$919,665	\$99,240	\$1,018,905
	Sport and Recreation	\$867,149	\$779,572	\$1,646,721
	Urban Forestry	\$145,489	\$85,000	\$230,489

# 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, 16 services and 93.49 EFT staff, corporate services comprise 16.60% of the workforce.

Corporate Service Departments	EFT*	Proportion of directorate
Customer Engagement	22.77	24.36%
Finance	25.94	27.75%
Governance and Commercial Services	12.39	13.25%
Information Technology Services	21.39	22.88%
People and Capability	11.00	11.77%
<b>Total</b>	<b>93.49</b>	

## Budget summary: Corporate Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Customer Engagement	\$2,777,736	\$1,034,519	\$3,812,255		\$3,812,255
Finance	\$2,459,266	\$12,212,253	\$14,671,519	\$136,351,272	-\$121,679,753
Governance and Commercial Services	\$1,982,305	\$3,531,526	\$5,513,831	\$742,666	\$4,771,165
Information Technology Services	\$2,959,123	\$5,054,589	\$8,013,712		\$8,013,712
People and Capability	\$2,005,409	\$709,721	\$2,715,130		\$2,715,130
<b>Corporate Services Directorate Total</b>	<b>\$12,183,839</b>	<b>\$22,542,608</b>	<b>\$34,726,447</b>	<b>\$137,093,938</b>	<b>-\$102,367,491</b>

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
<b>Customer Engagement</b> Responsible for communication with the community, comprising customer services, engagement and public relations.	Community Engagement	\$627,713	\$324,019	\$951,732
	Customer Services and Civic Facilities	\$1,401,423	\$286,700	\$1,688,123
	Media and Communications	\$748,600	\$423,800	\$1,172,400
<b>Finance</b> Provides overall financial management, planning and reporting for the organisation.	Financial Accounting	\$1,051,187	\$3,898,260	\$4,949,447
	Funding Management (\$5.2m future capital and 1.2m expenditure)	\$199,300	\$7,563,193	\$7,762,493
	Payroll	\$401,954		\$401,954
	Revenue Services (Rates)	\$806,825	\$750,800	\$1,557,625
<b>Governance and Commercial Services</b> Administers governance and decision-making procedures, procurement, property management and risk management.	Governance	\$899,666	\$1,415,703	\$2,315,369
	Property Management	\$297,086	\$459,200	\$756,286
	Strategic Procurement and Risk Management	\$785,553	\$1,656,623	\$2,442,176
<b>Information Technology Services</b> Provides support advice and information to ensure Information technology architecture, computing, GIS, information and record keeping systems meet business needs.	Information Management	\$501,759	\$115,050	\$616,809
	Information Technology	\$2,457,364	\$4,939,539	\$7,396,903
<b>People and Capability</b> Maximises the effectiveness of Council's human resources and strategic workforce capacity and capability.	Corporate Planning and Performance	\$150,801		\$150,801
	Health, Safety and Wellbeing	\$428,026	\$162,412	\$590,438
	Human Resources	\$1,267,999	\$379,809	\$1,647,808
	Organisation Development	\$158,583	\$167,500	\$326,083



# Gender Equality Statement

## Council's commitment to gender equality

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, and the Gender Equality Action Plan 2022-2025. Both these outline 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 Budget

In 2024/25, Council will 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, including a new Gender Equality and Child Safety full-time position.
- \$307,500 in programs and projects relating to gender equality.
- \$4,412,000 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.*

## 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 (the Commission) – 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.

In February 2024, Council submitted its first two-year progress report to the Commission highlighting the progress Council has made over seven indicators towards improving gender equality in the workplace.

## List of Council resources supporting gender equity

Program or project	Description	Team and department	Budget
<b>Gender Equality Action Plan 2022-25</b>	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
<b>Gender Impact Assessments</b>	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
<b>LGBTIQA+ Strategy and Action Plan</b>	The Strategy and Action Plan identifies tangible actions to strengthen social and economic inclusion for the LGBTIQA+ community and reduce barriers to their participation in our City.	Access and Participation, Community Development, Positive Ageing and Inclusion.	\$18,000
<b>Towards Gender Equity 2030</b>	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"> <li>• International Women's Day</li> <li>• 16 Days of Activism Against Gender Based Violence</li> <li>• Preventing Violence Together partnership</li> </ul>	Community Infrastructure and Social Planning, Community Services and Social Infrastructure Planning	\$14,000
<b>Baby Makes 3</b>	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
<b>She's the Boss - Women in Business Networking Events</b>	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
<b>Gender Equity in the Early Years</b>	Develop and deliver 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
<b>Respectful Relationships</b>	<p>The Youth Services Team supports a number of gender equity projects and initiatives including:</p> <ul style="list-style-type: none"> <li>• Respectful Relationships programs in mainstream secondary schools.</li> <li>• Sexual and Reproductive health programs in alternative school settings, including Western English Language School.</li> <li>• Sexual Health and Young People information session for Parents.</li> <li>• An emphasis on programs to support and encourage gender balance and equity.</li> </ul>	Youth Services, Community Services and Social Infrastructure Planning	\$14,000
<b>Community Centre Programs</b>	<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"> <li>• Women's social programs including the Latin American Women's Social Group</li> <li>• Links 4 Women – a support group for isolated women</li> <li>• Education programs such as Home Maintenance Class for Women and career programs</li> <li>• A range of women's only fitness, health and yoga programs</li> </ul>	Activation, Community Development Positive Ageing and Inclusion	\$17,500
<b>Sport and Recreation programs</b>	<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"> <li>• Active Maribyrnong (Spring into Summer and Get Active! Expo)</li> <li>• Leaders of the Pack</li> <li>• Sons and Daughters of the West</li> <li>• Club Development Series</li> <li>• Victorian Local Government Partnership Program</li> <li>• Partnerships with gender inclusive sporting organisations</li> </ul>	Facilities and Participation, Recreation and Open Space	\$150,000
<b>Total</b>			<b>\$307,500</b>

## Capital Works projects

Project	Description	Budget
McIvor Reserve soccer pavilion new gender inclusive change rooms	When constructed, the facility will have gender inclusive change rooms.	\$1,048,000
Footscray Trugo Club Pavilion	Gender inclusive toilets, improved access and safety.	\$100,000
Hansen Reserve Pavilion, construction: year one of two	Gender inclusive 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 gender inclusive change rooms and toilets. Improved access and safety.	\$100,000
RecWest Footscray and Shorten Reserve, year one construction	Gender inclusive change rooms and toilets, additional court and spaces for activities and programming, improved access and safety.	\$1,500,000
Bicycle Trail Lighting	Improved access and safety.	\$300,000
Hansen Reserve Playing Fields and Lighting	Improved access and safety.	\$1,000,000
<b>Total</b>		<b>\$4,412,000</b>

# 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 2024/25, Council will continue to implement projects, programs and services to address climate impacts. Key activities will include:

Project/program	Description	Team
<b>Adaptation framework</b>	<ul style="list-style-type: none"><li>• Continued implementation of an Adaptation Framework to increase Council and community resilience to climate risk</li></ul>	City Sustainability
<b>Business engagement and inclusion of climate in business programs</b>	<ul style="list-style-type: none"><li>• Inclusion of climate information in education/engagement tools</li><li>• Engagement program</li></ul>	City Futures, City Sustainability
<b>Work with others on "Elevating ESD targets in the Planning Scheme"</b>	<ul style="list-style-type: none"><li>• Continuing work with Council Alliance for a Sustainable Built Environment, local government and state government on investigating "Elevating ESD targets in the Planning Scheme", options to implement [NOUN] into the Planning Scheme and other mechanisms</li></ul>	City Places
<b>Solar City Project</b>	<ul style="list-style-type: none"><li>• Implementation of a solar and sustainable energy project</li></ul>	City Sustainability
<b>Decarbonisation transition</b>	<ul style="list-style-type: none"><li>• Continue to decarbonise Council's operations, including transitioning all sites from natural gas</li></ul>	Assets and Capital City Sustainability



- Implement an Adaptation Framework focused on increasing Council and community resilience and preparedness for climate impacts.
- 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.
- Continue to develop the heavy fleet vehicle and contracted vehicle (including waste services) transition plan, and begin replacing the Council light vehicle fleet with electric vehicles.
- Commence the removal of gas from all Council buildings.
- Expand waste service delivery to multi-unit developments based on the updated multi-unit waste service plan.

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

Project/program	Description	Team	Budget
<b>Climate emergency education programs</b>	<ul style="list-style-type: none"> <li>• Delivery of community climate emergency education sessions/programs.</li> <li>• Delivery of climate emergency training for staff, Executive Leadership Team and Councillors.</li> </ul>	City Sustainability	Within operational budget
<b>Adaptation framework and risk modelling</b>	<ul style="list-style-type: none"> <li>• Development of an Adaptation Framework to increase Council and community resilience to climate risk.</li> <li>• Continue to improve climate risk modelling as new data becomes available.</li> </ul>	City Sustainability	Within operational budget
<b>Community engagement and emissions reduction programs</b>	<ul style="list-style-type: none"> <li>• Programs working with community to facilitate emissions reduction.</li> <li>• Energy efficiency kits for community.</li> <li>• Showcase of energy efficient design.</li> </ul>	City Sustainability	Within operational budget
<b>Business engagement and inclusion of climate in business programs</b>	<ul style="list-style-type: none"> <li>• Inclusion of climate information in education/engagement tools.</li> <li>• Engagement program.</li> </ul>	City Futures and City Sustainability	Within operational budget
<b>First Nations engagement</b>	<ul style="list-style-type: none"> <li>• Work with First Nations on climate programs.</li> </ul>	City Sustainability	Within operational budget
<b>Work with others on "Elevating ESD targets in the Planning Scheme"</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	City Places	Within operational budget
<b>Progress Medium Density Guidelines</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	City Places	Within operational budget

## 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
Decarbonisation Plan	City Sustainability