



# Draft Council Plan and Budget 2011/2012

## Message from the Mayor

As we enter the third year of our four year Council Plan, we continue to build on our four key directions, engaging and governing the city; taking action on climate change; strengthening our diverse and inclusive community and enhancing liveability.

Community input and feedback throughout the past year has helped shape this draft Budget and Council Plan.

The draft 2011/2012 Budget has focused on taking action on climate change and making the City of Port Phillip more sustainable. We have also aimed to enhance a range of important services while maintaining a sound financial position.

Addressing climate change is a priority for this Council and that is why we are investing \$8.5 million in initiatives that support action on climate change - initiatives which will aim at a reduction in council or community consumption and emissions.



Some of the proposed sustainability initiatives in this budget include:

- Planting 1,400 new trees across the City (\$700k)
- South Melbourne Market roof development (\$1.5 m)
- The new drainage renewal program (\$845k)
- Converting public lighting to more sustainable fittings (\$500k)
- Implementing the Greenhouse Action Plan (\$240k), sustainable transport policies (\$215k), and Climate Adaptation Plan (\$190k)
- Continuing the environmental retrofits of Council owned buildings (\$500k)
- Continuing the Port Phillip and Bayside Stormwater Harvesting Partnership (\$430k)
- Implementing the Integrated Water Management Plan including renewal of irrigation systems (\$705k)

The proposed budget demonstrates prudent financial management in light of externally imposed cost increases such as the State Government's waste levy of \$405,000 and the MFB fire services levy of \$148,000. The proposed increase of 6.5% in Council rates needs to be considered in the context of these changes to the Council's cost structure.

Council is committed to maintaining and enhancing Port Phillip's assets for future generations. We have committed to an expanded capital works program of \$31.968 million and this program includes a number of projects that will enable us to deliver on key policy objectives of providing childcare, improving parks and gardens, pedestrian safety, cycling and walking and improved streetscapes.

We welcome feedback on the draft Council Plan and Budget and invite you to have your say as part of ongoing conversations about the future of our city.

*City of Port Phillip, Mayor Cr Rachel Powning*

## Our Strategic Directions

- 1 Engaging and governing the city
- 2 Taking action on climate change
- 3 Strengthening our diverse and inclusive community
- 4 Enhancing liveability

# Our Strategic Directions

## 1. Engaging and governing the city

Council is committed to maintaining and building trust and confidence in the community through the use of sound governance practices, managing our assets, and communicating and engaging with the community.

Key initiatives include:

- Implementing the IT Strategy including reviewing the design and useability of the website (\$150k); piloting SMS technologies (\$50k); and upgrading the IT network (\$100k).
- Implementing actions from the Communications and Engagement Strategy (\$25k)
- Renewing our buildings (\$1M)
- Upgrading the Port Melbourne Town Hall (\$200k)



## 2. Taking action on climate change

Managing the impact of climate change continues to be a major priority for Council. \$8.522M has been allocated to initiatives that support taking action on climate change, including reducing resource consumption and greenhouse emissions, advocating for sustainable transport modes, and working together with the community. Some of the proposed initiatives in this budget include:

- Implementing the Water Management Plan including renewal of irrigation systems, using water sensitive urban design, and improving the water efficiency of our parks and gardens (\$705k)
- Converting public lighting to fittings that use less electricity (\$500k)
- Implementing the Greenhouse Action Plan (\$240k), sustainable transport policies (\$215k), and the Climate Adaptation Plan (\$190k)
- Expanding the SOCs (Sustainable Owners Corporations) and Blocks program which helps apartment blocks understand how they can improve the sustainability of their building (\$100k)
- Continuing to environmentally retrofit our buildings to reduce their environmental impact (\$500k)
- Continuing the Port Phillip and Bayside stormwater harvesting partnership (\$430k) and implementing the drainage renewal program (\$845k)



### 3. Strengthening our diverse and inclusive community

Council has an important role in providing over 87 community focused services to residents of Port Phillip. With a proposed budget of \$46.382M some of the major projects proposed include:

- Completing the redevelopment of the St Kilda Family and Children's Centre (\$5.5M)
- Renewing our playgrounds (\$470k)
- Upgrading the St Kilda Library (\$188k)
- Renewing sporting and recreational facilities including Alma Park Pavilion (\$80k), Northport Pavilion (\$1.15M) and other sports facilities (\$280k)
- Supporting and revitalising our arts precincts, including Gasworks Arts Park (\$150k), the Emerald Hill precinct (\$300k) and Linden Gallery (\$55k)



### 4. Enhancing liveability

Making sure the city is easy to get around by managing parking, improving bike and walking paths continues to be a priority for the community. Trees and streetscapes were also raised as topics of important to the community. Council is proposing a total spend of \$75.158M to enhance liveability in Port Phillip.

Some of the proposed liveability initiatives include:

- Planting 1,400 trees as part of the implementation of the first year of the Street Tree Upgrade program (\$700k)
- Undertaking streetscape work in Rouse Street, Port Melbourne (\$600k), Greeves Street, St Kilda (\$200k) and other locations (\$300k)
- Improving accessibility to sustainable transport by upgrading the Foreshore bike path (\$170k) and other bike lanes (\$200k), rehabilitating footpaths (\$1.525M) and improving pedestrian safety (\$400k)
- Implementing the 2010-15 South Melbourne Market Strategic Plan including constructing a roof over the car park (\$1500k) and implementing a dynamic parking system in the precinct (\$400k)
- Implementing the masterplans for key open space areas, the Elwood Foreshore (\$350k) and Marina Reserve (\$1M)
- Upgrading the Palais Theatre (\$700k), a historic arts venue



## Want more detail?

The draft Council Plan 2009-2013 – Year 3 and 2011/2012 Budget are available online at [www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au). Hard copies are available at St Kilda, Port Melbourne and South Melbourne Town Halls or your local library until Wednesday 8 June 2011.

You can also join us at our public information session on Thursday 26 May 2011 from 6:00 pm - 7:30 pm in the St Kilda Town Hall foyer where the Mayor and council staff will be available to answer your questions. Please RSVP to Teresa Parsons, Council Planning and Performance Advisor on 03 9209 6503 or email: [councilplanfeedback@portphillip.vic.gov.au](mailto:councilplanfeedback@portphillip.vic.gov.au)

## Make a submission

We welcome submissions on the draft Council Plan 2009-2013 - Year 3 and 2011/2012 Budget.

Submissions should be marked “Draft Budget and/or Draft Council Plan Submission” and be addressed to: Mayor, Port Phillip City Council. Submissions can be emailed to: [councilplanfeedback@portphillip.vic.gov.au](mailto:councilplanfeedback@portphillip.vic.gov.au) or posted to: Port Phillip Council, Locked Bag 3, St Kilda VIC 3182.

Submissions must be received by close of business Wednesday 8 June 2011.

## Translations

This information is provided by the City of Port Phillip to inform residents about Council services and responsibilities. For a translation of this information contact the Council’s interpreter service.

Chinese: 03 9679 9810  
Greek: 03 9679 9811  
Polish: 03 9679 9812  
Russian: 03 9679 9813  
Other languages: 03 9679 9814

本资料由 Port Phillip 市政厅提供，向居民提供市政服务和责任方面的信息。和市政厅的翻译联系，索取翻译资料。中文请拨 9679 9810。

Αυτές οι πληροφορίες παρέχονται από το Δήμο Port Phillip για την ενημέρωση των κατοίκων σχετικά με τις δημοτικές υπηρεσίες και υποχρεώσεις. Για μετάφραση αυτών των πληροφοριών επικοινωνήστε με την υπηρεσία διερμηνέων του δήμου. Κλήσεις στα ελληνικά 9679 9811.

Эта информация об услугах и обязанностях муниципалитета Port Phillip представлена для жителей муниципалитета. Чтобы получить перевод этой информации, звоните в муниципальную службу переводчиков. На русском языке – звоните по тел. 9679 9813.

Niniejsza informacja pochodzi z Urzędu Gminy Port Phillip w celu powiadomienia mieszkańców o usługach i obowiązkach naszego Urzędu. Egzemplarz tej informacji w języku polskim otrzymać można kontaktując się ze służbą tłumaczeń Urzędu. Polski telefon 9679 9812.

The City of Port Phillip, pays its respects to the people and elders, past and present, of Yalukit Willam and the Kulin Nation. We acknowledge and uphold their relationship to this land.

