Maribyrnong
CITY COUNCIL

BUDGET 2025/26

Companion Document



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Message from the Mayor and CEO

We are pleased to present the proposed 2025/26 Annual Budget to the community.

Council manages community funds supporting delivery of a number of services to nearly 92,000 residents. This Proposed Budget shows our continued investment in some of the core functions our community values such as improving amenity of the Footscray CBD, the maintenance and improvement of existing assets, the continuation of significant multi-year projects and the delivery of essential services.

Like other councils in Victoria, we are also facing significant financial challenges with the costs of delivering services and infrastructure increasing, along with our population. We need greater funding support from both State and Federal Governments to provide the infrastructure and services our residents want and need.

As the gap between how much our income has grown and how much costs have increased continues to expand, it is becoming harder to provide the services our growing community demands within the funding we have while maintaining the State Government imposed rate cap of three per cent.

The proposed Budget includes $21.6 million to support five major projects: moving Maribyrnong Aquatic Centre off gas and continuing the Splash Park project; demolition of RecWest Footscray and upgrade of Shorten Reserve; a new pavilion at Hansen Reserve; and detailed design to progress Creative West.

With traffic management and road maintenance and repairs identified as residents' top issues of the moment in the 2024 Annual Community Survey, the Budget also proposes to invest around $15.5 million in this area. This is consistent with support from 64 per cent of respondents for increased spending.

Just under $10 million would go to road rehabilitation projects, including completing distributor road upgrades along Summerhill Road in West Footscray and Mitchell Street in Maribyrnong, with re-sheeting of an additional eight collector and access roads and three laneways across the municipality. This also includes design for the next phase of upgrades in the Joseph Road Precinct; and associated kerb and channel, drainage and street lighting upgrades. Just under $1 million has been identified for footpath renewal projects across the City.

Nearly $6 million dollars is also proposed on streetscape improvements including Barkly Village and Clarke Street Park in West Footscray, Bunbury Street in Footscray, and in shopping and activity centres.

To improve sustainability of Council assets, nearly $2 million is proposed to start moving all existing Council buildings off gas to 100 per cent renewable electricity – $1 million of this, combined with a $2.5 million government grant, will be spent at the Maribyrnong Aquatic Centre. Other initiatives to reduce emissions include solar panels, community battery, window treatments, and electric charging for Council's operational fleet.

We are also proposing to spend $1 million for new tree plantings across the City as we work towards increasing our canopy cover to 20 per cent by 2040.

Of the top five ranked community priorities just under $9 million is allocated for parks and gardens, almost $1 million for cycling and pedestrian infrastructure, $4.3 million for community centres and libraries, and $2.0 million to deliver sustainable initiatives to reduce emissions and improve our environment.

Along with $950,000 to ensure our library collections remain current, $2.3 million is provided for a refurbishment of Footscray Library and Braybrook Hub, including amenity upgrades, furniture replacement, and technology upgrades to improve use and quality at other libraries and community centres along with playground works and landscaping upgrades.

We are planning to spend just over $4 million progressing master planning for Pipemakers Park, Yarraville Gardens, and Footscray Park to establish clear directions for the future use and functionality of these treasured assets, with just under $1 million dollars targeted on continued landscaping and remedial works at Footscray Park's heritage ponds and the events space on the north-west corner of the Western Lawn.

Within this spend there is also provision to upgrade the McIvor Reserve Dog Park, supported by a State Government grant, irrigation at Robert Barrett Reserve, construction of a new Trugo pavilion, and lighting at Dobsons Reserve.

With a continued focus on addressing challenges in the Footscray CBD, $1.7 million would go to improve pedestrian walkways, and other improvements including to the lifts at the Little Saigon Carpark.

We thank all those who shared their spending priorities and thoughts as we started planning this Budget and have, as much as practicable, considered what is of most importance to you in our decisions considering both the cost of living challenges for ratepayers and the challenging economic climate in which we also operate.

Cr Pradeep Tiwari
Mayor

Celia Haddock
Chief Executive Officer



Budget overview

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

Budget features and highlights

In the year, 2025/26, Council is allocating to spend $144.78 million to support ongoing delivery of services to the Maribyrnong community.

Services are outlined on the following pages.

Delivery of Capital Projects by asset category: ($63.988 million)

- $28.631 million: Buildings
- $11.509 million: Roads Infrastructure
- $9.160 million: Parks, Open Space, and Streetscapes and Gardens
- $4.265 million: Computers and Telecommunications
- $2.875 million: Footpath and Cycleways
- $2.140 million: Recreation, Leisure and Community Facilities
- $1.500 million: Plant Machinery and Equipment
- $1.150 million: Drainage
- $0.950 million: Library Books
- $0.700 million: Land
- $1.108 million: Other

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.

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 2025/26

Strategic objective 1: Safe climate and healthy environment

- Implement the Air Quality Improvement Plan to enhance air quality and reduce pollution levels.

Strategic objective 2: Liveable neighbourhoods

- Commence construction of the multi-purpose pavilion at Hansen Reserve.
- Commence Maribyrnong Aquatic Centre waterslide and splash park development.
- Commence the redevelopment of RecWest Footscray and Shorten Reserve.

Strategic objective 3: A place for all

- Implement the Housing Strategy to advocate for the availability, affordability and quality of housing.
- Implement the Maribyrnong Libraries Plan to support the community through the provision of welcoming, progressive libraries, which inspire connection, learning and creativity.

Strategic objective 4: Future focused

- Develop the Maribyrnong Integrated Transport Strategy to improve connectivity, accessibility and sustainability.
- Develop the Creative West Precinct Plan to revitalise Footscray, empower our most vulnerable residents and strengthen the sustainability of our local creative industries

Strategic objective 5: Ethical leadership

- Review the Putting Customers First Strategy to continue to transform and enhance the experience for our customers.

Where the Capital Budget will be spent

On the next few pages of this Companion Document you will see a breakdown of how the budget will be spent across each Ward – Bluestone, Braybrook, Burndap, River, Saltwater, Sheoak, and Wattle.

Each graph represents the overall spend broken down by category, and includes:

- Central Footscray Improvement Program Investigation and Design
- Central Footscray Minor Infrastructure Improvement
- Tree Planting and Urban Forest Strategy (all locations)
- Hansen Reserve Pavilion Development

The breakdown reflects an allocation for each Ward that is equitable, not necessarily equal, and is based on a range of factors including asset condition, 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 the constrained budget Council is working with, while the compounded effects of years of rates cap, increased inflation, along with supply chain disruptions and a major flood event, has had an impact on Council's overall financial position.

In passing through the maximum rate cap, Council recognises the challenges many in our community are also facing.

Prior commitments, identified separately as major projects are:

- Maribyrnong Aquatic Centre Waterslide and Splash Park – the design and installation of a new splash park development.
- RecWest Footscray and Shorten Reserve development.

You can find more detail about each of the categories, budget allocations and key major projects in the Annual Budget 2025/26 on Council's website:
www.maribyrnong.vic.gov.au/budget

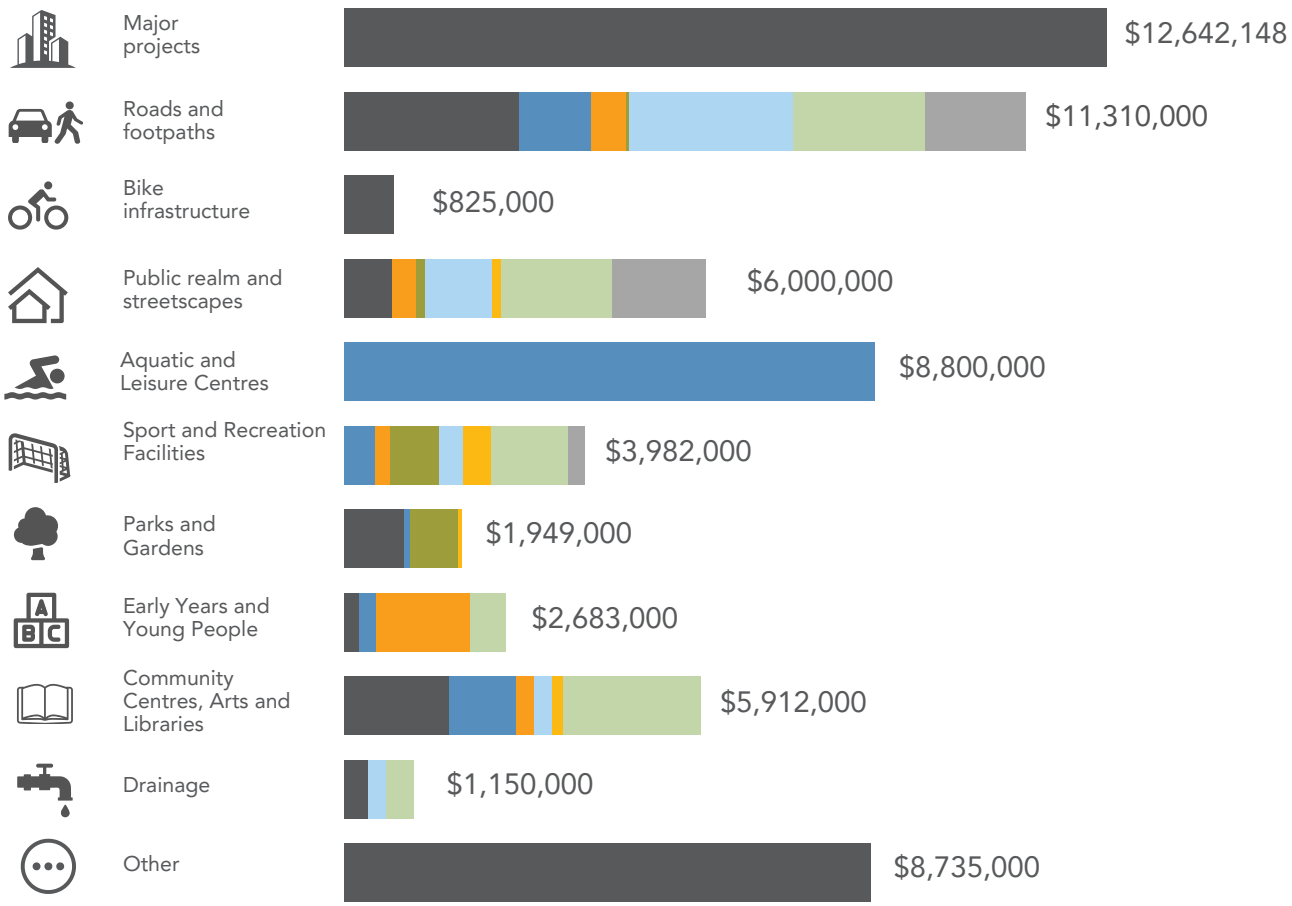
Summary of Capital Works and Asset Improvements (by Service Category)

City of Maribyrnong: $63.9 million

1. Hansen Reserve Pavilion redevelopment: $5 million
2. Maribyrnong Aquatic Centre Splash Park: $8.8 million
3. RecWest and Shorten Reserve: $2.57 million
4. Creative West: $1 million



By service category



Legend

- Municipal-wide
- River Ward
- Braybrook Ward
- Burndap Ward
- Bluestone Ward
- Sheoak Ward
- Wattle Ward
- Saltwater Ward

Where the Capital Budget will be spent

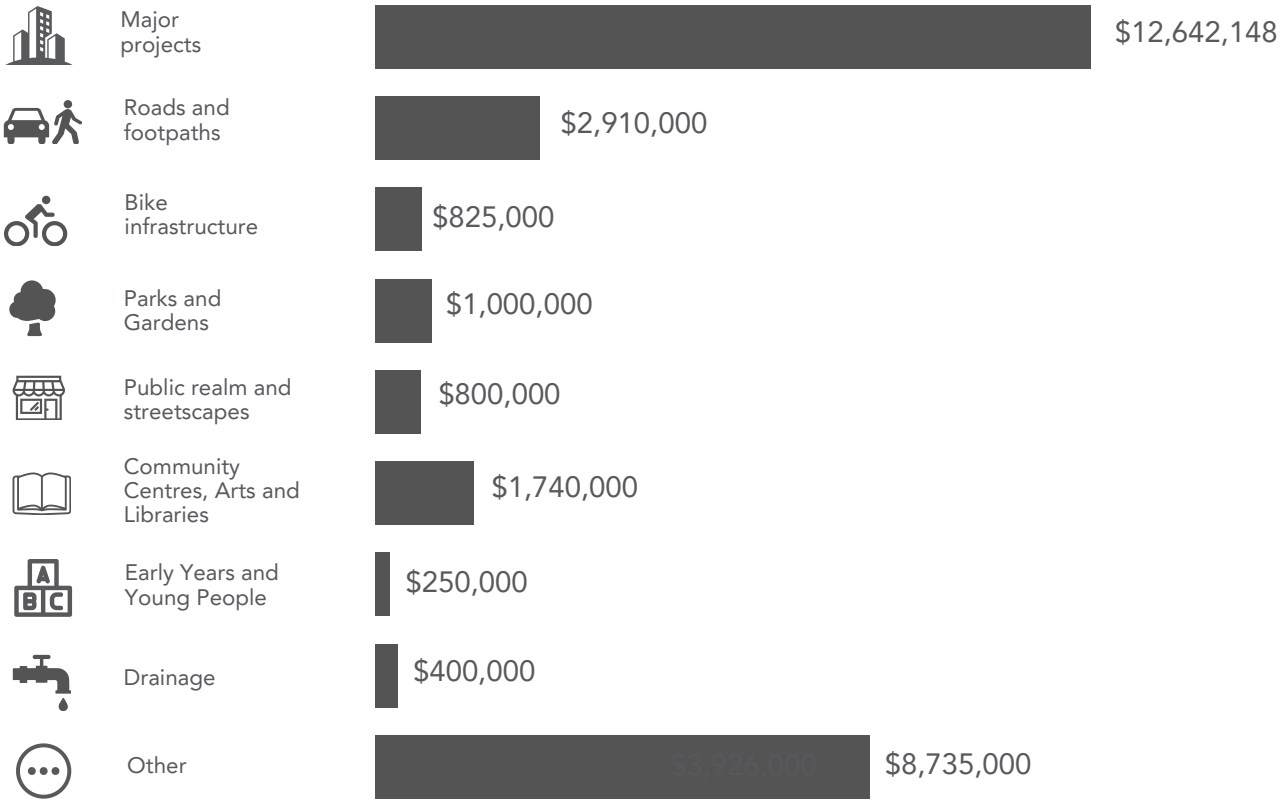
Municipal wide

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

$29 million



By service category



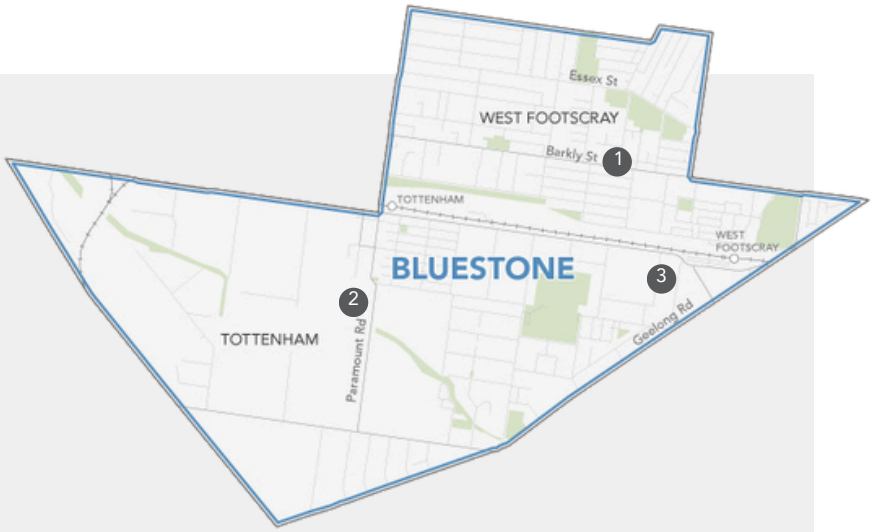
Where the Capital Budget will be spent

Bluestone Ward

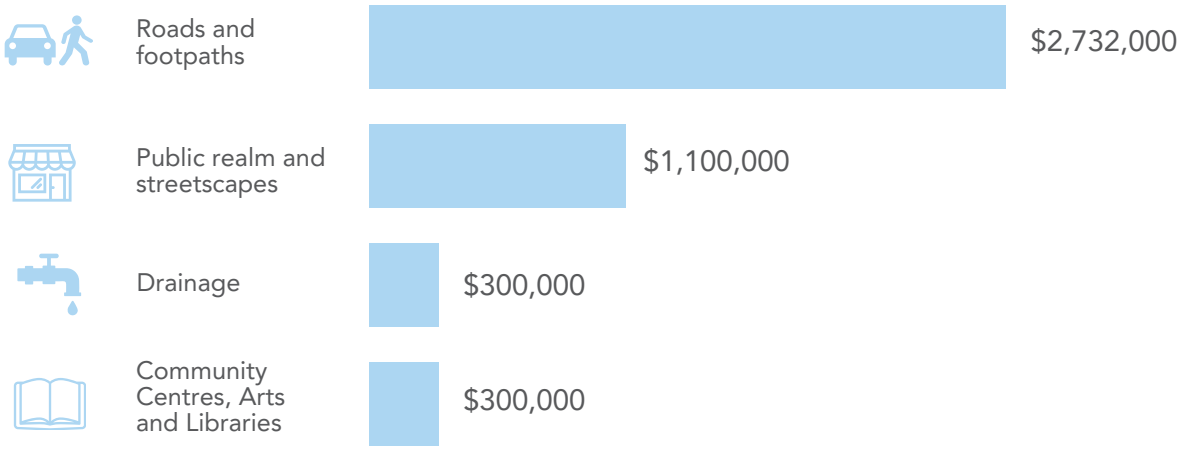
$4.43 million

Major projects

1. Barkly Village and Clarke Street improvements: $1.1 million
2. Stony Creek Trail pathway construction: $250,000
3. Drainage renewal works in West Footscray: $300,000



By service category



Where the Capital Budget will be spent

Braybrook Ward

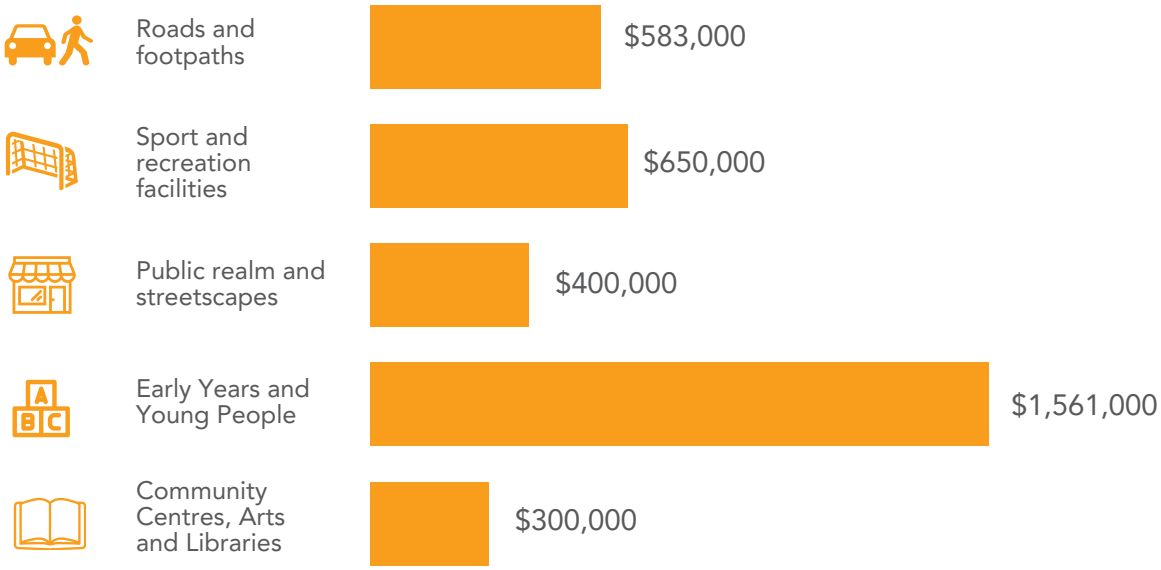
$3.49 million

Major projects

1. Dobson Reserve improvements: $650,000
2. Cranwell Reserve Public Toilet: $400,000



By service category



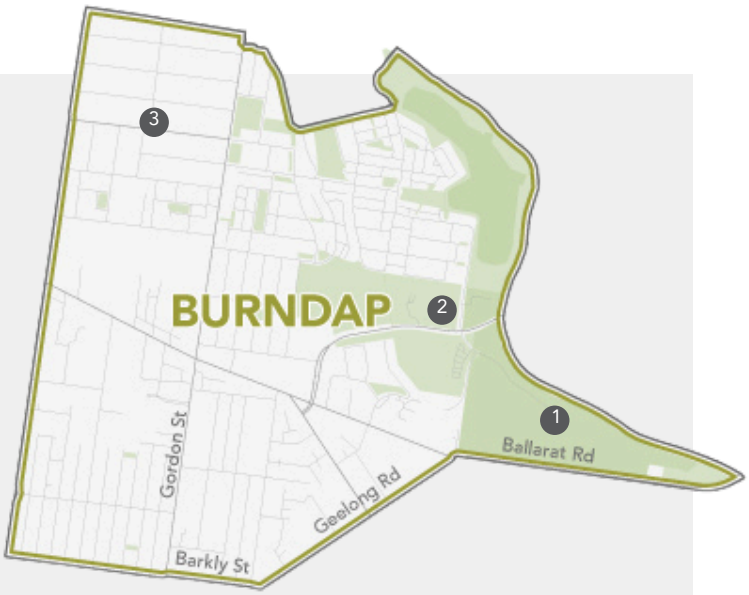
Where the Capital Budget will be spent

Burndap Ward

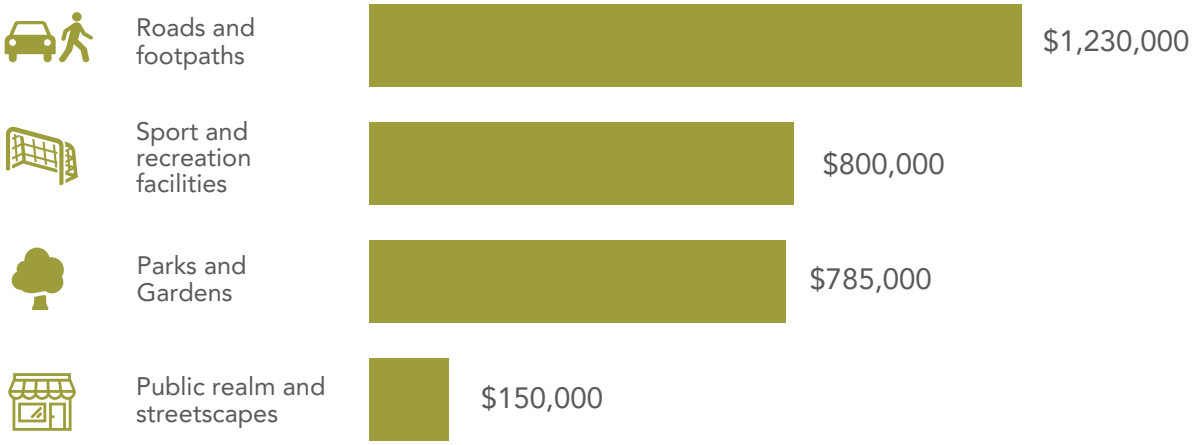
$2.96 million

Major projects

1. Footscray Park Ponds remediation and landscaping works: $535,000
2. Henry Turner North Cricket Net redevelopment: $800,000
3. Road re-sheet on Mitchell Street: $1.18 million



By service category



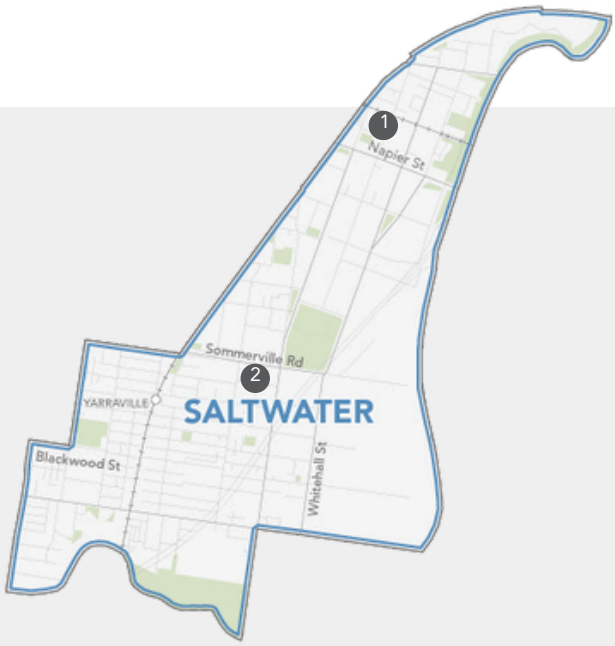
Where the Capital Budget will be spent

Saltwater Ward

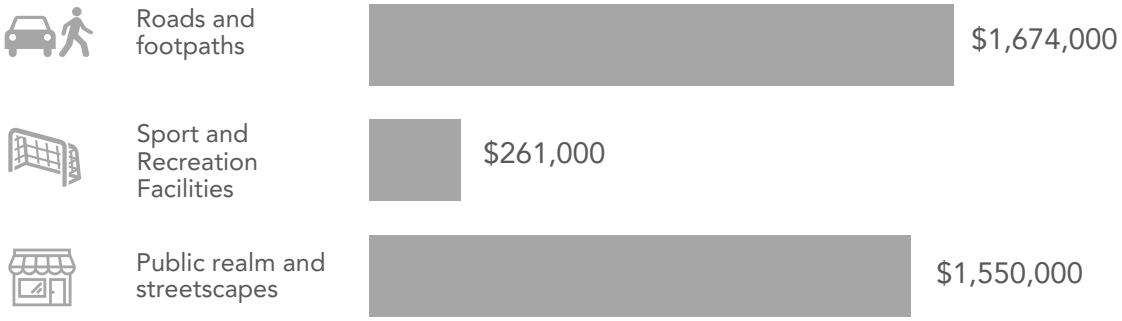
$3.48 million

Major projects

1. Bunbury Street upgrades: $1 million
2. Knox Street road reconstruction: $700,000



By service category



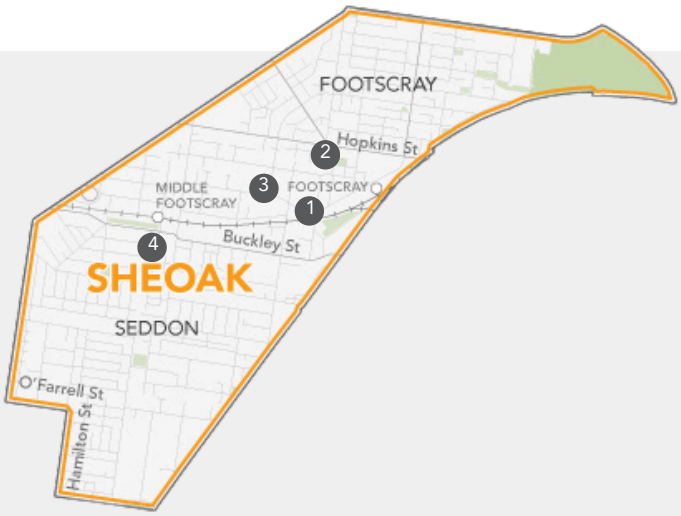
Where the Capital Budget will be spent

Sheoak Ward

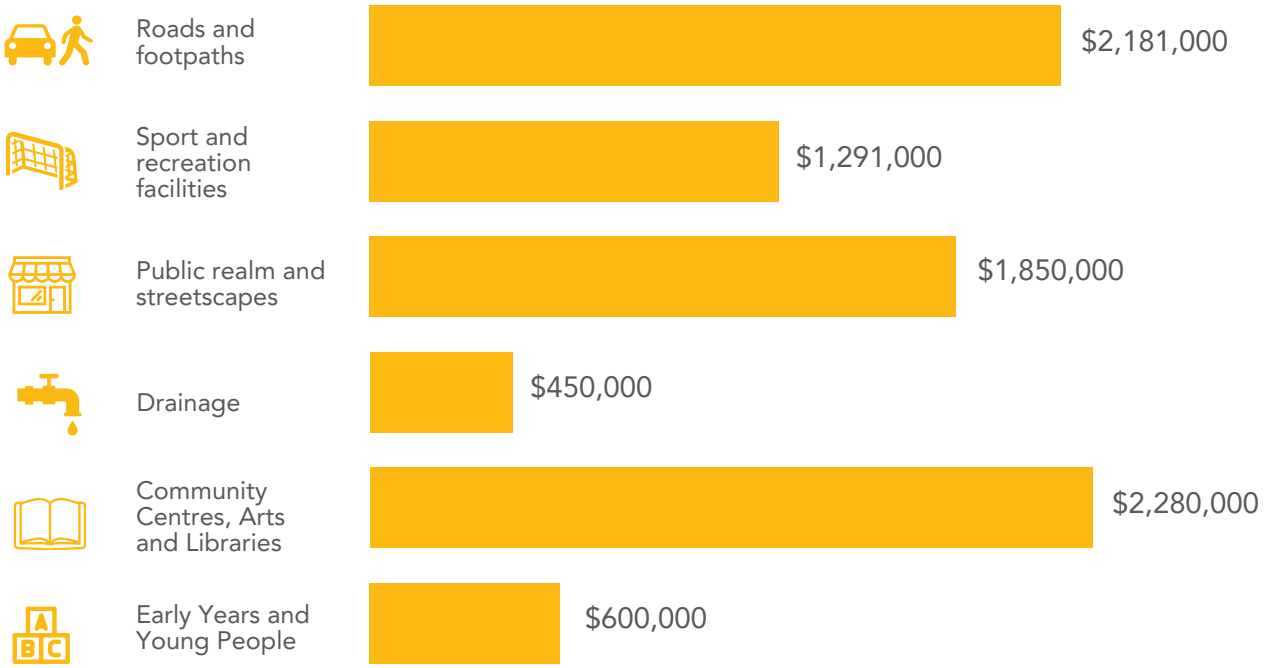
$8.65 million

Major projects

1. Creative West planning and design: $1 million
2. Little Saigon Carpark lift upgrades: $1 million
3. Barkly Street re-sheet program: $1.5 million
4. Footscray Trugo Club pavilion construction: $1.29 million



By service category



Where the Capital Budget will be spent

River Ward

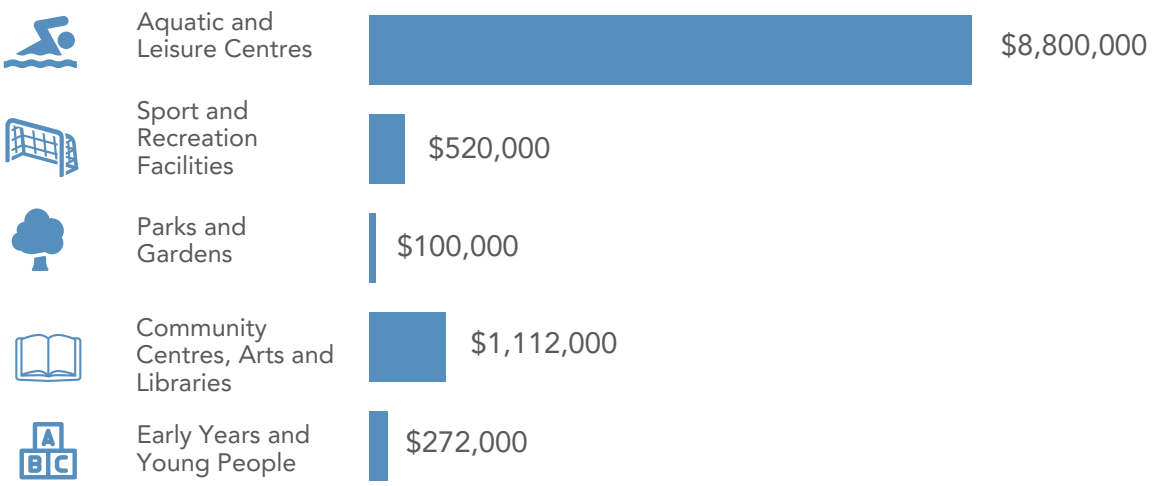
$10.8 million

Major projects

1. Maribyrnong Aquatic Centre Splash Park: $8.8 million
2. Maribyrnong Aquatic Centre electrification: $1 million
3. Pipemakers Park Master Plan: $100,000



By service category



Where the Capital Budget will be spent

Wattle Ward

$854,000

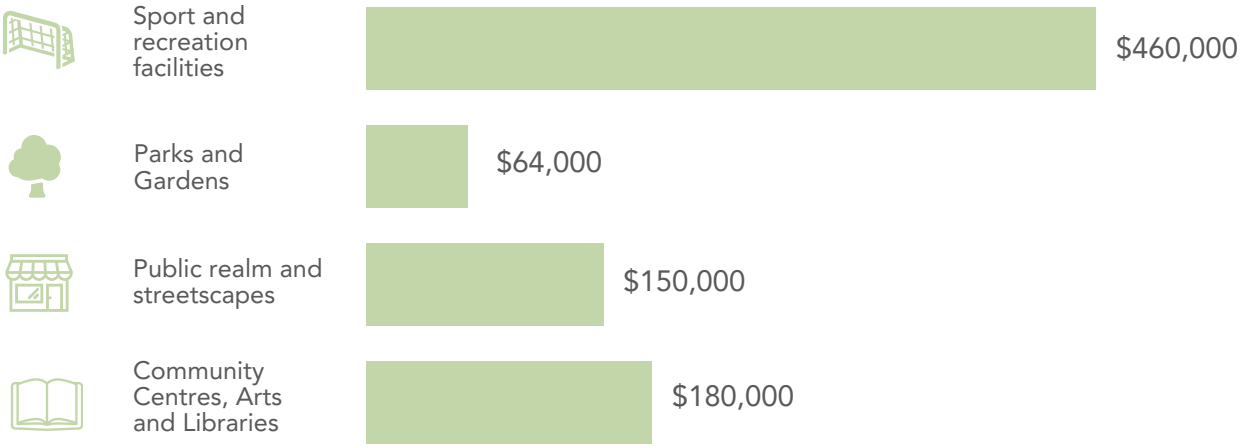
Major projects

1. **McIvor Reserve**
   Dog Park upgrade: $150,000
   Soccer facility improvements: $400,000

2. Bell and Beevers Reserve design: $64,000



By service category



Summary of Capital Works and Asset Improvements

Capital and Improvement Works Program	Project Cost	Asset Expenditure Types				Asset Improvement Works	Summary of Funding Source						
For The Year Ending 30 June 2026	2025/26 $'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 Project and Other Reserves $'000	Council Cash $'000
Property													
Land	700					700							700
Buildings	28,631	17,262	2,366	5,707		3,296	5,122	180			400	13,286	9,643
Total Property	29,331	17,262	2,366	5,707		3,996	5,122	180			400	13,286	10,343
Plant and Equipment													
Computers and Telecommunications	4,265	1,000	780	2,405		80							4,265
Fixtures, Fittings and Furniture	200					200							200
Library Books	950		950										950
Plant, Machinery and Equipment	1,500		1,500							400			1,100
Total Plant and Equipment	6,915	1,000	3,230	2,405		280				400			6,515
Infrastructure													
Roads	11,509	300	7,799	2,350		1,060	1,323	700				2,431	7,055
Bridges													
Footpath and Cycleways	2,875	1,050	850	600		375		280			141		2,454
Drainage	1,150		1,150										1,150
Recreational, Leisure and Community Facilities	2,140	1,210	850			80		180			80	1,010	870
Parks, Open Space and Streetscapes	9,160	5,971	535	334		2,320		360			6,407		2,393
Waste Management	200		200										200
Off-street Carparks													
Other Infrastructure	708					708							708
Total Infrastructure	22,742	8,531	11,384	3,284		4,543	1,323	1,520			6,628	3,441	14,830
Total Capital Works	**63,988**	**26,793**	**16,980**	**11,396**		**8,819**	**6,445**	**1,700**		**400**	**7,028**	**16,727**	**31,688**

Directorates, services and staff

Council has four Directorates with 17 Departments and 58 Services in total. There are 568.88 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	7.50	1.32%
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	16	95.83	16.85%
Infrastructure Services: Responsible for managing and maintaining the City's built and natural environments in the public domain.	4	15	206.23	36.24%
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.	4	14	133.68	23.50%
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	12	125.64	22.09%
Total	17	58	568.88	100%

Budget summary by directorate

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Office of the Chief Executive	$422,761	$80,563	$503,324	$180,000	$323,324
Community Services	$17,297,761	$4,546,453	$21,844,214	$4,234,816	$17,609,398
Corporate Services	$14,162,670	$23,662,270	$37,824,940	$142,393,268	-$104,568,328
Infrastructure Services	$20,947,410	$22,789,721	$43,737,131	$9,939,818	$33,797,313
Planning and Environment Services	$18,314,303	$22,558,286	$40,872,589	$19,722,296	$21,150,293
Total	$71,144,905	$73,637,293	$144,782,198	$176,470,198	-$31,688,000

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

Services by directorates

Community Services

Libraries, Arts and Culture
- Arts & Culture
- Library Services

Inclusive Community
- Community Centres
- Community Development
- Community Support
- Diversity & Inclusion
- Positive Ageing

Community Services & Social Infrastructure Planning
- Early Years
- Maternal Child Health & Immunisation
- Social Policy & Social Infrastructure Planning
- Youth Services
- Community Infrastructure Strategic Projects

Planning and Environment Services

City Futures
- City Experience & Visitation
- Economic Development and Smart Cities

City Development
- Building Services
- City Design
- City Planning
- Strategic Planning/Major Planning Projects

Emergency Management and Regulatory Services
- Animal Management
- Compliance
- Emergency Management
- Environmental Health
- Local Laws
- Parking

City Sustainability
- Waste Management
- Environmental Sustainability

Infrastructure Services

Engineering and Transport Services
- Asset Protection
- Civil Design and Drainage
- Development Engineering
- Transport Planning

Operations and Maintenance
- City Amenity
- Civil Maintenance
- Fleet Management
- Parks and Open Space
- Urban Forest & Arboriculture
- Facilities Management

Assets & Capital Works
- Asset Management & Capital works Planning
- Capital Projects Delivery

Recreation & Open Space
- Maribyrnong Aquatic Centre
- Open Space
- Sports & Recreation

Corporate Services

Customer Engagement
- Community Engagement
- Customer Services and Civic Facilities
- Media & Communications

Finance
- Financial Accounting
- Funding Management
- Payroll
- Revenue Services (Rates)

Governance & Commercial Services
- Governance
- Property Management
- Strategic Procurement & Risk Management

Information Technology Services
- Information Management
- Information Technology

People & Capability
- Corporate Planning and Performance
- Human Resources
- Organisation Development
- Health, Safety and Wellbeing

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 125.64 budgeted EFT, Community Services comprise 22.09% of the workforce.

Community Service Departments	EFT*	Proportion of directorate
Community Services and Social Infrastructure Planning	51.11	40.68%
Inclusive Communities	31.69	25.22%
Libraries Arts and Culture	42.84	34.10%
Total	125.64	

Budget summary: Community Service Departments

Department	Total employee costs	Other costs	Total expenditure	Total income	Net
Community Services and Social Infrastructure Planning	$7,988,924	$1,163,740	$9,152,664	$2,181,259	$6,971,405
Inclusive Communities	$3,850,705	$1,775,924	$5,626,629	$1,327,461	$4,299,168
Libraries Arts and Culture	$5,458,132	$1,606,789	$7,064,921	$726,096	$6,338,825
Community Services Directorate Total	**$17,297,761**	**$4,546,453**	**$21,844,214**	**$4,234,816**	**$17,609,398**

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 centers and libraries	Arts and Culture	$565,455	$784,975	$1,350,430
	Library Services	$4,892,677	$821,814	$5,714,491
Inclusive Communities Delivers services to older people, people with disability and carers as well as programs and advocacy relating to diverse communities.	Community Centres	$1,174,555	$487,190	$1,661,745
	Community Development	$772,196	$533,210	$1,305,406
	Community Support	$338,511	$553,522	$892,033
	Diversity and Inclusion	$1,082,289	$87,052	$1,169,341
	Positive Ageing	$483,154	$114,950	$598,104
Community Services and Social Infrastructure Planning Delivers services to families, children and young people, manages community infrastructure projects and conducts social research.	Community Infrastructure Strategic Projects	$1,077,796	$60,789	$1,138,585
	Early Years	$1,343,132	$207,713	$1,550,845
	Maternal Child Health and Immunisation	$3,569,429	$257,053	$3,826,482
	Social Policy and Social Infrastructure Planning	$763,907	$375,924	$1,139,831
	Youth Services	$1,234,660	$262,261	$1,496,921
	Total	$17,297,761	$4,546,453	$21,844,214

Planning and Environment Services

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

With four departments, 14 services and 133.68 budgeted EFT, Planning and Environment Services comprise 23.50% of the workforce.

Planning and Environment Service Departments	EFT*	Proportion of directorate
City Development	48.29	36.12%
City Futures	9.80	7.33%
City Sustainability	11.34	8.48%
Regulatory Services	64.25	48.07%
Total	133.68	

Budget summary: Planning and Environment Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
City Development	$6,467,516	$1,308,188	$7,775,704	$2,350,821	$5,424,883
City Futures	$1,459,308	$1,629,245	$3,088,553	$47,905	$3,040,648
City Sustainability	$1,614,028	$12,855,201	$14,469,229	$126,068	$14,343,161
Emergency Management & Regulatory Services	$8,773,451	$6,765,652	$15,539,103	$17,197,502	-$1,658,399
Planning and Environment Services Directorate Total	**$18,314,303**	**$22,558,286**	**$40,872,589**	**$19,722,296**	**$21,150,293**

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
City Development Plans and manages the City's public domain and implements urban planning and development regulations.	Building Services	$819,050	$186,935	$1,005,985
	City Design	$668,556	$141,300	$809,856
	City Planning	$3,544,385	$308,223	$3,852,608
	Strategic Planning/ Major Planning Projects	$1,435,525	$671,730	$2,107,255
City Futures Responsible for Council's strategic planning and policy. Supports businesses across the city and festival, visitation and smart city initiatives.	City Experience and Visitation	$560,354	$1,224,567	$1,784,921
	Economic Development and Smart Cities	$898,954	$404,678	$1,303,632
City Sustainability Provides waste and recycling services to the community, focused on increasing recycling and diversion of waste from landfill.	Waste Management	$668,241	$12,171,809	$12,840,050
	Environmental Sustainability	$945,787	$683,392	$1,629,179
Emergency Management and Regulatory Services Implements the suite of Council's laws and regulations.	Animal Management	$471,683	$541,600	$1,013,283
	Compliance	$2,642,040	$1,064,091	$3,706,131
	Emergency Management	$459,983	$93,489	$553,472
	Environmental Health	$1,390,035	$206,409	$1,596,444
	Local Laws	$1,777,539	$199,220	$1,976,759
	Parking	$2,032,171	$4,660,843	$6,693,014
	Total	$18,314,303	$22,558,286	$40,872,589

Infrastructure Services

Infrastructure Services is responsible for managing and maintaining the city's built and natural environments in the public domain. With four departments, 15 services and 206.23 budgeted EFT, Infrastructure Services comprise 36.24% of the workforce.

Infrastructure Service Departments	EFT*	Proportion of directorate
Assets and Capital	23.24	11.27%
Engineering and Transport Services	22	10.67%
Operations and Maintenance	91.23	44.23%
Recreation and Open Space	69.76	33.83%
Total	206.23	

Budget summary: Infrastructure Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Assets and Capital	$579,862	$2,613,026	$3,192,888	-	$3,192,888
Engineering and Transport Services	$2,068,853	$995,018	$3,063,871	$624,432	$2,439,439
Operations and Maintenance	$10,588,214	$16,849,577	$27,437,791	$3,675,756	$23,762,035
Recreation and Open Space	$7,710,481	$2,332,100	$10,042,581	$5,639,630	$4,402,951
Infrastructure Services Directorate Total	**$20,947,410**	**$22,789,721**	**$43,737,131**	**$9,939,818**	**$33,797,313**

Department	Services	Staffing costs	Other costs (eg. materials etc)	Total expenditure
Assets and Capital Works 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	$412,534	$2,470,405	$2,882,939
	Capital Projects Delivery	$167,328	$142,621	$309,949
Engineering and Transport Provides engineering design and supervision, and transport strategy and design for the City.	Asset Protection	$395,302	$28,108	$423,410
	Civil Design and Drainage	$358,653	$250,150	$608,803
	Development Engineering	$294,880	$1,750	$296,630
	Transport Planning	$1,020,018	$715,010	$1,735,028
Operations and Maintenance Delivers on-ground services maintaining the City's assets and amenity	City Amenity	$2,535,398	$4,559,167	$7,094,565
	Civil Maintenance	$1,873,289	$2,794,217	$4,667,506
	Fleet Management	$679,660	$1,584,454	$2,264,114
	Parks and Open Space	$3,413,619	$3,780,135	$7,193,754
	Urban Forest and Arboriculture	$843,148	$1,457,264	$2,300,412
	Facilities Management	$1,243,100	$2,674,340	$3,917,440
Recreation and Open Space Provides recreational facilities and supports facility users.	Maribyrnong Aquatic Centre	$5,714,219	$1,349,178	$7,063,397
	Open Space	$960,309	$184,240	$1,144,549
	Sport and Recreation	$1,035,953	$798,682	$1,834,635
	Total	$20,947,410	$22,789,721	$43,737,131

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	23.77	24.80%
Finance	24.94	26.03%
Governance and Commercial Services	11.73	12.24%
Information Technology Services	21.39	22.32%
People, Culture and Performance	14.00	14.61%
Total	95.83	

Budget summary: Corporate Service Departments

Directorate	Total employee costs	Other costs	Total expenditure	Total income	Net
Customer Engagement	$2,963,300	$1,155,850	$4,119,150	-	$4,119,150
Finance	$2,710,285	$12,658,852	$15,369,137	$141,385,102	$-126,015,965
Governance and Commercial Services	$2,902,906	$3,713,608	$6,616,514	$856,166	$5,760,348
Information Technology Services	$3,086,640	$5,437,923	$8,524,563	$152,000	$8,372,563
People, Culture and Performance	$2,499,539	$696,037	$3,195,576	-	$3,195,576
Corporate Services Directorate Total	**$14,162,670**	**$23,662,270**	**$37,824,940**	**$142,393,268**	**$-104,568,328**

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	$650,749	$315,550	$966,299
	Customer Services and Civic Facilities	$1,536,666	$416,500	$1,953,166
	Media and Communications	$775,885	$423,800	$1,199,685
Finance Provides overall financial management, planning and reporting for the organisation.	Financial Accounting	$1,065,976	$4,191,334	$5,257,310
	Funding Management	$420,858	$7,701,718	$8,122,576
	Payroll	$397,533	-	$397,533
	Revenue Services (Rates)	$825,918	$765,800	$1,591,718
Governance and Commercial Services Administers governance and decision-making procedures, procurement, property management and risk management.	Governance	$1,788,366	$1,501,212	$3,289,578
	Property Management	$305,861	$459,200	$765,061
	Strategic Procurement and Risk Management	$808,679	$1,753,196	$2,561,875
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	$516,629	$267,050	$783,679
	Information Technology	$2,570,011	$5,170,873	$7,740,884
People and Capability Maximises the effectiveness of Council's human resources and strategic workforce capacity and capability.	Corporate Planning and Performance	$448,586	-	$448,586
	Health, Safety and Wellbeing	$440,588	$167,957	$608,545
	Human Resources	$1,059,264	$307,440	$1,366,704
	Organisation Development	$551,101	$220,640	$771,741
	Total	$14,162,670	$23,662,270	$37,824,940

Gender Equality Statement

Council's commitment to gender equality

Maribyrnong City Council (Council) continues to maintain 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, whilst 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 details of the actions 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. Council also reports on Gender Equality Act implementation and progress to the Commission for Gender Equality in the Public Sector every two years.

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) – details 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.

Gender Equality Budget

In 2025/26, Council is to invest significantly in staff, programs, services and infrastructure to support gender equality in our community. This includes:

- 1 position is dedicated to gender equality, including preventing family violence, addressing gender inequality and workforce strategies, including the ongoing delivery of a Gender Equality and Child Safety Standards Advisor 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.

**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 Programs and Projects	Description	Team and department
Gender Equality Action Plan 2022-2025, annual implementation	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
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
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: • 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
LGBTIQA+ Strategy and Action Plan	The Strategy and Action Plan identifies actions to strengthen social and economic inclusion for the LGBTIQA+ community and reduce barriers to their participation, activities and programs are delivered annually.	Access and Participation – Community Development, Positive Ageing and Inclusion.
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
Baby Makes Three	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
Respectful Relationships	The Youth Services Team supports a number of gender equity projects and initiatives including: • 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

Program or Project Programs and Projects	Description	Team and department
Gender Equity in the Early Years	Develop and delivery gender equity information sessions and workshops as a part of the Parenting in Maribyrnong calendar.	Early Years – Community Services and Social Infrastructure Planning
Community Centre Programs	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: • 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
Sport and Recreation programs	Sport and recreation programs are delivered to support women's health and wellbeing, with a focus on gender equality. Programs include: • 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

Infrastructure Projects

Project	Description	Department
McIvor Reserve – Yarraville Glory Soccer Club – New Gender Inclusive Change Rooms	When constructed, the facility will have Gender Inclusive change rooms.	Recreational and Open Space
Footscray Trugo Club Pavilion	Gender inclusive toilets, improved access and safety.	Recreational and Open Space
Hansen Reserve Pavilion – Construction – year 1 of 2	Gender inclusive change rooms and toilets, to increase capacity and access to playing fields, improved access and safety.	Recreational and Open Space
Pennell Reserve Pavilion	When constructed, facility will have Gender Inclusive change rooms and toilets. Improved access and safety.	Recreational and Open Space
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.	Recreational and Open Space
Bicycle Trail Lighting	Improved access and safety.	Recreational and Open Space
Hansen Reserve Playing Fields and Lighting	Improved access and safety.	Recreational and Open Space

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 feel the greatest impact.

In 2020, Council adopted the Climate Emergency Strategy, which was developed in collaboration with the Climate Emergency Community Advisory Group. The Climate Emergency Strategy 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 2025/26, Council will continue to implement projects, programs and services to address climate impacts. Key initiatives include:

Project/program	Descrtiption	Department
Integrated Transport Strategy	• Commence implementation of Council's Integrated Transport Strategy	Transport and Engineering
Climate Adaptation Framework	• Continued implementation of a Climate Adaptation Framework to increase Council and community resilience to climate risk • Continue to improve climate risk modelling as new data become available.	City Sustainability
The Adaptation Game	• Educational and interactive game used to support and educate community to recognise climate risks and better prepare when events occur.	City Sustainability
Climate education and engagement programs for community	• Delivery of community climate education sessions/programs • Supporting community to reduce emissions and waste generation	City Sustainability Libraries, Arts and Culture Inclusive Communities Community Services and Social Infrastructure Planning
Business engagement and inclusion of climate in business programs	• Inclusion of climate information in education/engagement tools in communications and events with businesses	City Futures City Sustainability
Tree Canopy increase	• Promote the urban forest and work to achieve canopy target in the public realm of 20%	Recreation and Open Space
Elevating ESD targets in the Planning Scheme	• Continuing work with Council Alliance for a Sustainable Built Environment and local government sector on advocating for incorporating "Elevating ESD targets in the Planning Scheme" amendment into the Planning Scheme and implementing associated changes	City Development
Housing Strategy	• Development of Housing Strategy including opportunities to increase greening and canopy trees in private realm	City Development
My Smart Garden program	• Coordinate education program across 11 participating Councils and continue offering smart gardening services to community	City Development
Traditional Custodians engagement	• Work with Traditional Custodians on climate and nature projects	City Sustainability Recreation and Open Space

Capital Projects to be funded within adopted capital works budget:

Project	Department
Drainage renewal works	Transport and Engineering
Urban Forest Planning	Recreation and Open Space
Tree planting and Urban Forest Strategy implementation	Operations and Maintenance
Active Transport – behaviour change, infrastructure design & construction	Transport and Engineering
Electric vehicle charging plan for Council fleet	City Sustainability
Decarbonisation Plan Electrification of Maribyrnong Aquatic Centre Getting off Gas	City Sustainability Assets and Capital
Drainage renewal works	Transport and Engineering

