

Capital works spending highlights



Roads and footpaths \$27.8 million

Road rehabilitation and upgrades, footpath maintenance and new shared user paths



Sports facility upgrades \$11 million

Improvements to Brimbank's network of sporting facilities including sportsgrounds, pitches, tennis courts and pavilions, ovals, lighting and carparks.

- Green Gully Reserve Oval 2 (access road, car park, sportsground lighting, sports change rooms) **\$2.5 million**
- Lloyd Reserve, Sunshine - Soccer/ Cricket pavilion upgrade **\$2.25 million**
- Female sports facilities upgrades **\$950,000**
- Lionheart Reserve Tennis Pavilion Upgrade, Taylors Lakes **\$750,000**



Community facilities \$1.78 million

Maintenance and upgrades of Council buildings including community halls for hire, kindergartens, and community centres.



Library books \$800,000



Playgrounds, parks and gardens \$5.6 million

Park upgrades, skate parks, new playgrounds and park furniture, public toilets and dog parks.

- Suburban Park upgrades **\$1,450,000**
 - Noble Court, Sunshine West
 - Odessa Reserve, Keilor Downs
 - St Andrews Park, Deer Park
- Neighbourhood Park upgrades **\$450,000**
 - Diamond Avenue Reserve, Albanvale
 - Monash/Pizzey Reserve, Sunshine
 - Pintail Park, Taylors Lakes

Have your say on Council's Draft Annual Budget 2022-2023.
For language assistance, please phone 9209 0140.

Arabic

شارك برأيك في مشروع الميزانية السنوية للمجلس 2022-2023.
للمساعدة اللغوية، يرجى الاتصال على الرقم 9209 0140.

Chinese (Simplified)

请对议会的 2022-2023 年度预算草案发表您的意见。
如需语言支持，请致电 9209 0140。

Chin Hakha

2022-2023 Khawngsil i Kumkhat ca Budget Ahran suaimi cungah na duhmi chim. Holh lei bawmhnak ah, zaangfahnak in 9209 0140 kha chawn.

Croatian

Recite svoje mišljenje o narctu godišnjeg proračuna Vijeća općine za 2022-2023. godinu. Za jezičnu pomoć nazovite 9209 0140.

Greek

Πείτε τη γνώμη σας για το Προσχέδιο Ετήσιου Προϋπολογισμού 2022-2023.
Για βοήθεια με τη γλώσσα, παρακαλώ καλέστε στο 9209 0140.

Italian

Dite la vostra sul progetto di bilancio annuale 2022-2023 del Comune.
Per assistenza linguistica, si prega di telefonare al numero 9209 0140.

Macedonian

Дайте го вашето мислење за нацртот на општинскиот Годишен буџет 2022-2023.
За помош околу јазикот ве молиме телефонирајте на 9209 0140.

Maltese

Agħti l-opinjoni tiegħek fuq l-abbozz tal-baġit annwali 2022-2023 tal-Kunsill.
Għal għajnunha bil-lingwa, jekk jogħġbok ċempel 9209 0140.

Spanish

Díganos su opinión sobre el Proyecto de Presupuesto Anual del Consejo para 2022-2023. Para obtener ayuda con el idioma, llame al 9209 0140.

Vietnamese

Hãy đóng góp ý kiến về Dự thảo Ngân sách Thường niên 2022-2023 của Hội đồng Thành phố. Muốn có người giúp đỡ về ngôn ngữ, vui lòng gọi số 9209 0140.

Brimbank City Council

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Post PO Box 70, Sunshine, VIC 3020



Use Brimby, the online virtual assistant
brimbank.vic.gov.au

www.brimbank.vic.gov.au

Visit yoursay.brimbank.vic.gov.au/budget22

Draft Annual Budget 2022-2023

Let us know your feedback on the
Draft Annual Budget 2022-2023

Visit yoursay.brimbank.vic.gov.au/budget22



About the Draft Budget

The budget is important because it shapes the finances and delivery of services and priorities for our community.

It underpins our city's recovery efforts through COVID-19, while also delivering much-needed services and programs.

Top priorities for the year ahead include:

- improving parks, roads and sporting facilities
- implementing the Brimbank Climate Emergency Plan
- supporting our community with a number of mental health and wellbeing initiatives, and
- business support initiatives that promote economic recovery from the COVID-19 pandemic.

The total draft budget for 2022-23 is \$286.8 million with a total operating expenditure of \$225.4 million including \$61.4 million on capital works projects.

How was the draft budget developed?

Council and community worked together to prepare the Council Plan 2021-2025. The Council Plan guides service delivery and capital expenditure over the term of this Council. The community is also regularly consulted on policies and strategies that inform how Council will allocate resources. With this information, Council has prepared this year's draft budget.

How can I find out more?

Council is hosting an online information session and Council officers will also be available at five pop up draft budget events if you have any questions.

Online

Monday 2 May, 6pm

Register at yoursay.brimbank.vic.gov.au/budget22

In person

Keilor Community Hub
Tuesday 3 May 2022, 2-3pm

Deer Park Library
Thursday 5 May 2022, 2-3pm

Sydenham Community Hub
Monday 9 May 2022, 2.30-3.30pm

Sunshine Library
Thursday 12 May 2022, 11am-12noon
Thursday 12 May 2022, 5.30-6.30pm

Youth Draft Budget Overview (12-25years old)

Sydenham Community Hub
Monday 9 May, 5.30-6.30pm

Register via bys@brimbank.vic.gov.au with the Subject "Draft Budget Info Session RSVP"

How can I provide feedback?

Visit yoursay.brimbank.vic.gov.au/budget22 and fill out an online submission form. You can also choose to attend a submission hearing if you would like to present your ideas and feedback to Council. More details are on the website.

Consultation closes Thursday 19 May 2022



Advocacy \$9.30

- Community research
- Advocates a fair go and fair share of State and Federal funding
- Manages strategic partnerships to improve Brimbank
- Transforming Brimbank agenda



Aged and Disability Services \$18.60

- Community transport for older people
- Senior citizen centres



Arts and Culture \$18.80

- Public art, art spaces, community festival support, art exhibitions, dance studio, cultural community development programs for all ages
- Bowery Theatre



Capital Works, Operations and Assets and Property Services \$564.50

- New building and assets
- Manages and maintains community buildings and assets
- Looks after roads, drains and footpaths
- Weed control
- Drainage maintenance



For more information on capital works see the back page.



Communications, Customer Service and Community Engagement \$23.90

- Seeks community feedback on policies and services
- Processes customer requests
- Keeps the community updated through printed information, e-newsletters, the website and social media



Corporate Management and Governance \$111.80

- Council meetings, minutes and agendas
- Freedom of information and privacy
- Long term financial planning, annual budgeting and financial management
- Performance reporting, auditing and risk management
- Human resources and organisational development
- Information Communication Technology
- Information management
- Innovation
- Procurement



Environment and Climate Change \$16.00

- Renewable energy and the climate emergency
- Conservation and biodiversity
- Integrated water management
- Contaminated land management
- Environmental education



Future Development \$7.80

- Support tourism and economic development
- Business support
- Planning Scheme



Libraries and Community Centres \$27.50

- Five libraries offering access to a range of collections in print and online
- Library programs for all ages
- Public use computers
- Home library service
- Free public wifi, places to study
- Six community centres with classes and programs for all ages and all abilities
- Brimbank Learning Futures
- Discover Learning in Brimbank website



City Cleaning, Public Health, Local Laws and Emergency Management \$19.50

- Animal management
- School crossings
- Immunisations
- Noise and pests
- Responds to emergency call outs 24/7 to assist the community
- Street cleaning, graffiti, litter and dumped rubbish removal
- Parking enforcement
- Environmental health and food safety
- Emergency management



Planning and Building \$42.80

- Planning permits
- Planning and heritage advice
- Protects local amenity
- Victorian Civil and Administrative Tribunal advocacy
- Monitors major developments and issues building and other safety permits



Streetscapes and open spaces \$12.50

- Design of open spaces
- Park and street tree planting
- Urban design frameworks
- Masterplans for streets and parks
- Cycling and walking network
- Public realm policy development
- Urban Design Principles for all State led infrastructure projects



Traffic and Transport \$19.30

- Traffic management
- Road safety
- Traffic studies



Waste and Recycling Services \$73.40

- Rubbish, recycling, green and At Call Hard Waste collection
- Resource recovery centre
- Waste and recycling education

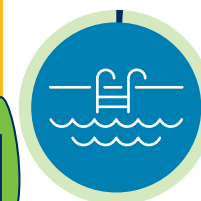


Draft Annual Budget 2022–2023

What do my rates and charges pay for?

Your rates go towards Council services that touch almost every aspect of our lives across a lifetime.

This is a snapshot of the services supported by your rates.



Leisure and Community Facilities \$14.80

- Sportsfield management and allocation to clubs
- Leisure centres
- Keilor Basketball Netball Stadium
- Keilor Public Golf Course
- Hall hire
- Sports programs and events
- Strategic planning for community infrastructure and sport facilities



■ Indicates how your rates and charges are spent per \$1000