Ordinary Meeting of Council Agenda

to be held on Tuesday 19 May 2020 at 7.00pm via TEAMS

Participating in Council meetings during the COVID-19 pandemic

In order to ensure the health and safety of Councillors, staff and the community, Council meetings held during the Victorian State of Emergency are closed to the public. This is in accordance with advice provided by the State Government.

Members of the public are encouraged to watch proceedings online at www.yarracity.vic.gov.au/webcast.

Making a submission

In order to participate in the meeting, either by asking a question during Public Question Time or making a submission in relation to an item being considered at the meeting, you can lodge a written submission, which will be read in full to the Council by a Council officer on your behalf or you can arrange for a Council officer to telephone you during the meeting, and connect you directly to the Committee so you can make your submission yourself.

To participate in the meeting, you will need to lodge your submission or register to receive a phone call by midday on the day before the meeting. Submissions can be lodged online on the relevant meeting page on Council's website.

Recording and Publication of Meetings

An audio and video recording is made of all public Council Meetings, streamed live and published on Council's website. By participating in proceedings (including during Public Question Time or in making a submission regarding an item before Council), you agree to this publication. You should be aware that any private information volunteered by you during your participation in a meeting is subject to recording and publication.

Meeting recordings can be viewed at http://webcast.yarracity.vic.gov.au.

www.yarracity.vic.gov.au

Order of business

1. **Statement of recognition of Wurundjeri Woi-wurrung Land**
2. **Attendance, apologies and requests for leave of absence**
3. **Declarations of conflict of interest (Councillors and staff)**
4. **Confidential business reports**
5. **Confirmation of minutes**
6. **Petitions and joint letters**
7. **Public question time**
8. **Delegates' reports**
9. **General business**
10. **Questions without notice**
11. **Council business reports**
12. **Notices of motion**
13. **Urgent business**

1. Acknowledgment of Country

"Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra.

We acknowledge their creator spirit Bunjil, their ancestors and their Elders.

We acknowledge the strength and resilience of the Wurundjeri Woi Wurrung, who have never ceded sovereignty and retain their strong connections to family, clan and country despite the impacts of European invasion.

We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra.

We pay our respects to Elders from all nations here today—and to their Elders past, present and future."

2. Attendance, apologies and requests for leave of absence

Anticipated attendees:

Councillors

- Cr Misha Coleman (Mayor)
- Cr Mi-Lin Chen Yi Mei (Deputy Mayor)
- Cr Danae Bosler
- Cr Jackie Fristacky
- Cr Stephen Jolly
- Cr Daniel Nguyen
- Cr Bridgid O'Brien
- Cr James Searle
- Cr Amanda Stone

Council officers

- Vijaya Vaidyanath (Chief Executive Officer)
- Ivan Gilbert (Group Manager Chief Executive's Office)
- Lucas Gosling (Director Community Wellbeing)
- Gracie Karabinis (Group Manager People and Culture)
- Chris Leivers (Director City Works and Assets)
- Diarmuid McAlary (Director Corporate, Business and Finance)
- Bruce Phillips (Director Planning and Place Making)
- Rhys Thomas (Senior Governance Advisor)
- Mel Nikou (Governance Officer)

3. Declarations of conflict of interest (Councillors and staff)

4. Confidential business reports

Item

4.1 Tender Report C1527 Printing Services City of Yarra

This item is to be considered in closed session to allow consideration of private commercial information, being information provided by a business, commercial or financial undertaking that relates to trade secrets or if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

These grounds are applicable because the report contains information submitted by businesses on a commercial in confidence basis as part of a tender process.

Confidential business reports

The following items were deemed by the Chief Executive Officer to be suitable for consideration in closed session in accordance with section 66(2)(a) of the Local Government Act 2020. In accordance with that Act, Council may resolve to consider these issues in open or closed session.

RECOMMENDATION

1. That the meeting be closed to members of the public, in accordance with section 66(2)(a) of the Local Government Act 2020, to allow consideration of: private commercial information, being information provided by a business, commercial or financial undertaking that relates to trade secrets or if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

5. Confirmation of minutes

RECOMMENDATION

That the minutes of the Council Meeting held on Tuesday 5 May 2020 be confirmed.

6. Petitions and joint letters

7. Public question time

Yarra City Council welcomes questions from members of the community.

Public question time procedure

Ideally, questions should be submitted to Council in writing by midday on the day of the meeting via the form available on our website. Submitting your question in advance helps us to provide a more comprehensive answer. Questions that have been submitted in advance will be answered first.

Public question time is an opportunity to ask questions about issues for which you have not been able to gain a satisfactory response on a matter. As such, public question time is not:

- a time to make statements or engage in debate with Councillors;
- a forum to be used in relation to planning application matters which are required to be submitted and considered as part of the formal planning submission;
- a forum for initially raising operational matters, which should be directed to the administration in the first instance.

If you wish to raise matters in relation to an item on this meeting agenda, Council will consider submissions on these items in conjunction with and prior to debate on that agenda item.

When you are invited by the Mayor to ask your question, please come forward, take a seat at the microphone, state your name clearly for the record and:

- direct your question to the Mayor;
- refrain from making statements or engaging in debate
- not raise operational matters which have not previously been raised with the Council administration;
- not ask questions about matter listed on the agenda for the current meeting.
- refrain from repeating questions that have been previously asked; and
- if asking a question on behalf of a group, explain the nature of the group and how you are able to speak on their behalf.

Once you have asked your question, please remain silent unless called upon by the Mayor to make further comment or to clarify any aspects.

8. Delegate's reports

9. General business

10. Questions without notice

11. Council business reports

Item		Page	Rec. Page	Report Presenter
11.1	Proposed 2020/21 Budget, Strategic Resource Plan 2020/21 to 2023/24 and Long Term Financial Strategy 2020/21 to 2029/30 Adoption in Principle	9	11	Diarmuid McAlary – Director Corporate Business and Finance
11.2	Scotchmer LAPM 3 - Proposed Access Restriction Proposals	141	154	Chris Leivers – Director City Works and Assets
11.3	LAPM 2 Carlton North	330	346	Chris Leivers – Director City Works and Assets
11.4	Yarra Integrated Water Plan	353	358	Chris Leivers – Director City Works and Assets
11.5	Brunswick Street Streetscape Masterplan	397	405	Bruce Phillips – Director Planning a
11.6	Richmond and Collingwood Youth Program Grants 2020-2023	540	546	Lucas Gosling – Director Community Wellbeing

The public submission period is an opportunity to provide information to Council, not to ask questions or engage in debate.

Public submissions procedure

When you are invited by the Mayor to make your submission, please come forward, take a seat at the microphone, state your name clearly for the record and:

- Speak for a maximum of five minutes;
- direct your submission to the Mayor;
- confine your submission to the subject under consideration;
- avoid repetition and restating previous submitters;
- refrain from asking questions or seeking comments from the Councillors or other submitters;
- if speaking on behalf of a group, explain the nature of the group and how you are able to speak on their behalf.

Once you have made your submission, please remain silent unless called upon by the Mayor to make further comment or to clarify any aspects.

12. Notices of motion

Item		Page	Rec. Page	Report Presenter
12.1	Notice of Motion No. 6 of 2020 - Re Religious Discrimination Bill	550	551	Stephen Jolly - Councillor

11.1 Proposed 2020/21 Budget, Strategic Resource Plan 2020/21 to 2023/24 and Long Term Financial Strategy 2020/21 to 2029/30 Adoption in Principle

Trim Record Number: D20/81481
Responsible Officer: Director Corporate, Business and Finance

Purpose

1. To consider Council's Proposed Budget for 2020/21 including the Proposed Strategic Resource Plan 2020/21 to 2023/24 (SRP), and the Proposed Long Term Financial Strategy 2020/21 to 2029/30 (LTFS), and to resolve to place these documents on public exhibition.

Background

2. Section 127 of the Act provides that Council must prepare a Budget each financial year.
3. Section 126 of the Act requires Council to adopt a Strategic Resource Plan (SRP).
4. Section 129 of the Act requires that Council, having prepared a budget, must give public notice of its preparation and gives a right to any person to make a submission under section 223 of the Act.

External Consultation

5. In accordance with Section 129 of the Act, public notice of the preparation of the Proposed Budget, SRP, and LTFS will be given by placing an advertisement in the Age newspaper and for information purposes, the Melbourne Times. Public notice includes information required by the *Local Government (Planning and Reporting) Regulations* 2014. Due to ongoing restrictions in place as a result of the COVID-19 pandemic, the Proposed Budget will not be available for collection from Council offices, however it can be accessed through the following channels:
   (a) Council's yoursayyarra site: **yoursayyarra.com.au/budget**; and
   (b) A hard copy version of the Proposed Budget for 2020/21 can be obtained by contacting Council on 9205 5555 and requesting for a copy to be mailed to you.
6. Council again held early community consultation, during November to December 2019 as part of this year's budget process. The information from these sessions have assisted Councillors in developing this Proposed Budget and SRP. This consultation is in addition to the required Local Government Act statutory consultation, which will still occur upon adoption in principle of these documents.
7. Council remains committed to further community consultation as part of the 2020/21 budget development process. As a result of restrictions imposed by the State Government in response to the COVID-19 pandemic, Council has had to modify its approach towards this consultation process this year, with an emphasis being on online engagement and consultation. The following tools will be available to encourage and facilitate the Yarra community engaging in our budget consultation process:
   (a) **yoursayyarra.com.au/budget** – Question and Answer tools – Go live: Thursday 21 May 2020;
   (b) Video 1 with the Mayor – Introducing the Budget – Available via **yoursayyarra.com.au/budget** from Monday 25 May 2020;
   (c) Video 2 with the Mayor – Answering common questions – Available via **yoursayyarra.com.au/budget** from Wednesday 10 June 2020;
   (d) Video with the Mayor – Further detail on how to engage in the Budget process – Available via **yoursayyarra.com.au/budget** from Monday 25 May 2020; and
   (e) Budget hotline – A dedicated phone number that the community can use to ask questions about the budget – Available from Friday 22 May 2020.

8. In accordance with Section 223 of the Act any person has the right to make a submission on the Budget.

9. A Special Council Meeting will be held on Thursday 16 July 2020 to hear submissions.

10. Written submissions on the Proposed Budget must be received by Council by 5.00pm Friday 19 June 2020. Submitters must state in their submission if they wish to speak to their submission at the Special Council Meeting on Thursday 16 July 2020. Details on how this process will be managed with the current COVID-19 restrictions in place will be communicated closer to the meeting date. Submissions will be considered by Council at the ordinary Council Meeting on Tuesday 4 August 2020.

11. Any alterations to the Proposed Budget, SRP, or LTFS that are resolved by Council, as a result of the consultative process, will be incorporated into the resolution at the adoption of the Budget at the Council Meeting on 4 August 2020.

12. The Proposed Budget has been developed through a rigorous process of review by Council and Council Officers. Council has placed an emphasis on the continuation of service delivery for our community and support for our residents.

Internal Consultation (One Yarra)

13. Extensive internal consultation has been undertaken with key budget responsible officers which commenced in November 2019. The proposed budget information has been discussed in detail with Councillors on several occasions from February 2020 to April 2020 and also with the Executive over the same time period.

Financial Implications

14. The ongoing financial viability of Council will depend on its ability to generate additional revenue, and to continue to tightly control cost pressures and operating expenditure.

15. Within the Proposed Budget, operating expenditure is provided for operations and core services, at the same high quality service levels as 2019/20.

16. The proposed Capital Works Program is a comprehensive asset renewal and upgrade works program of $30.5 million.

Economic Implications

17. Council's budget has wide-ranging economic implications for Yarra's citizens, particularly those reliant on Council infrastructure, services and funding, as well as those people that benefit from Council's strategic advocacy role.

Sustainability Implications

18. The Proposed Budget, SRP, & LTFS support Council's environmental sustainability strategies as outlined in the Council Plan and is prepared on the basis of achieving long-term financial sustainability of Council.

Social Implications

19. The Proposed Budget, SRP & LTFS support Council's social policies and services.

Human Rights Implications

20. There are no Human Rights implications.

Communications with CALD Communities Implications

21. The Proposed Budget will be advertised widely and explanation and guidance will be available regarding CALD community implications.

Council Plan, Strategy and Policy Implications

22. The Council Plan 2017-21, formally adopted on 1 August 2017, outlines seven Strategic Objectives, representing Council's direction for the next four years.

23. The 2020/2021 Proposed Budget includes a Strategic Resource Plan which supports the 2020/21 financial year, the last financial year of the Council Plan.

24. The Council Plan 2017-21 has been reviewed in accordance with S125(7) of the Local Government Act 1989 which requires Council to consider whether the Council Plan requires any adjustment in respect of the remaining period of the Council Plan, at least once in each financial year. Adjustments to Strategic Objectives, Strategies or Strategic Indicators require a section 223 public submission process and the Minister being advised. No adjustments are being proposed.

Legal Implications

25. The annual budget process is a statutory process as specified in the Act and preparing a proposed budget for community consultation is the first formal stage of the budget setting process.

Other Issues

26. There are no other issues.

Options

27. There are no alternative options.

Conclusion

28. Council endorsement of the Proposed Budget, SRP and LTFS commences the public advertising and consultation process (minimum 28 days) and it is recommended that Council adopt the Proposed Budget 2020/21 (including the Proposed SRP) and Proposed LTFS 2020/21 to 2029/30 for that purpose.

RECOMMENDATION

1. That Council:
   (a) adopt the Proposed Budget 2020/21 as the budget prepared for the purpose of sections 126 and 127 (1) of the Local Government Act 1989 (the Act);
   (b) authorises the Chief Executive Officer to:
      (i) give public notice of the preparation of the Proposed Budget, in accordance with sections 129(1) and 223 of the Act and Part 3 of the Local Government (Planning and Reporting) Regulations 2014; and
      (ii) make the Proposed Budget, Strategic Resource Plan and Long Term Financial Strategy available for public inspection in accordance with Section 129 of the Act;
   (c) hears submissions received on the Proposed Budget at the Special Council Meeting to be held Thursday 16 July 2020 pursuant to Section 223 of the Act;
   (d) considers submissions received on the Proposed Budget at the Ordinary Council Meeting to be held Tuesday 4 August 2020 pursuant to Section 223 of the Act; and
   (e) resolves to consider for adoption the Proposed Budget and Long Term Financial Strategy, with or without modification, at the Council meeting to be held on Tuesday 4 August 2020.

CONTACT OFFICER: **Mark Montague**
TITLE: **Chief Financial Officer**
TEL: **9205 5503**

Attachments

1⇩ Yarra City Council - Proposed Annual Budget - 2020-2021
2⇩ Yarra City Council - Proposed SRP - 2021-2024
3⇩ Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* . While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Message from the Mayor and CEO

We release Yarra City Council's proposed 2020/21 budget in challenging and uncertain times. In the midst of the global coronavirus (COVID-19) pandemic, we have made some difficult but necessary financial decisions to support our community.

Our biggest challenge while developing this year's proposed budget was ensuring that we continue to deliver all our essential services, while simultaneously supporting Yarra's community through COVID-19 and into the recovery phase.

The biggest highlight of this proposed budget is our $7.46 million COVID-19 Community and Economic Support Package. The package provides financial assistance for the residents and businesses hardest hit by COVID-19 and support for our creative and sporting communities. It is designed to sustain the Yarra community during the challenging months ahead.

Our investment complements the relief and stimulus packages provided by the Federal and Victorian governments. All tiers of government in Australia have an important role in building the capacity of communities to survive, and in time, thrive in uncertain economic times.

The impacts of COVID-19 have meant that some of our strategic priorities are not included in this year's proposed budget. While these are currently on hold, we remain committed to delivering projects that address the climate emergency and improve our neighbourhoods in the very near future.

Some of these important projects include transitioning our buildings and facilities away from natural gas, improving Yarra's water management, rolling out our new four-bin waste and recycling service and delivering new bike lanes.

We acknowledge the significant community support these projects have and will be considering these in our mid-year budget review, once the full economic impact of COVID-19 is better understood. We are absolutely committed to delivering them as soon as financially possible.

While COVID-19 has impacted our bottom line, you'll still see a range of significant improvements across Yarra in 2020/21. The proposed budget funds our $9.23 million footpath and roads renewal program to keep pedestrians and motorists safe in our City. Our libraries will receive $620,000 in new resources to educate and inspire residents of all ages. We're also progressing the construction of a 1.2 million litre rainwater storage tank at Edinburgh Gardens that will provide 80 per cent of the reserve's supply through recycled water – an $800,000 investment by Yarra matched by the Victorian Government.

Our proposed budget also solidifies our commitment to delivering the essential services that all Yarra residents and ratepayers expect. You'll continue to see our parks, facilities and drains well-maintained, and dedicated services for our older residents, families and young people will continue as always.

We would like to thank everyone who shared their ideas and priorities with us during the first phase of community engagement on this proposed budget. Your feedback has informed a proposed budget that will deliver high-value, high-quality services to our growing community.

You're now invited to review Yarra's proposed 2020/21 budget and make a formal submission. While we can't conduct our usual face-to-face engagement with you this year due to physical distancing, we've providing new and flexible ways to inform you and seek your feedback during this time.

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

You can read the full proposed budget and watch a video explaining its key highlights at **yoursayyarra.com.au/budget**. Here you'll also be able to ask us any questions, which will be responded to publicly. We may also post new videos if we receive lots of common questions or themes.

As always, you can make your submission online, via email or by post. To request a hard copy of the proposed budget, please contact us on **9205 5555**. Submissions must be received by 5pm on Friday 19 June 2020.

Submissions will be heard at a Special Council Meeting at 7pm on Thursday 16 July 2020 which will be live streamed to the public. If you would like to speak to your submission (or have someone speak on your behalf), we'll let you know how you can do this prior to the meeting.

Thank you for your patience, strength and community spirit during this time.

Cr Misha Coleman
Mayor

Vijaya Vaidyanath
Chief Executive Officer

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

The financial snapshot below shows Council's key financial statistics:

Financial Snapshot

	Forecast Actual 2019/20 $ million	Budget 2020/21 $ million
Total Revenue	*197.02*	***193.41***
Total Expenditure	*186.60*	***197.36***
Comprehensive Operating Result	*62.63*	***(3.94)***
Adjusted underlying result	*2.27*	***(13.10)***
Operating cash result	*30.98*	***13.26***
Capital Works Program	*37.30*	***30.54***
Funding the Capital Works Program		
Council	*33.22*	***25.78***
Grants	*2.99*	***4.17***
Open Space Reserve contributions	*1.09*	***0.59***
Borrowings	-	*-*

Commentary on the financial snapshot:

• The Comprehensive Operating Result has decreased from forecast to budget due to the effects of asset revaluations in 2019/20 on the forecast Comprehensive Operating Result. The 20/21 budget also includes further expected financial impacts of the COVID-19 pandemic.

• Total Revenue has decreased from forecast to budget predominately due to the budgeted impact of the COVID-19 pandemic on Council revenue.

• Adjusted underlying result and Operating cash result have decreased significantly from forecast to budget due to the expected financial impact of the COVID-19 pandemic on Council's operations for 2020/21 year.

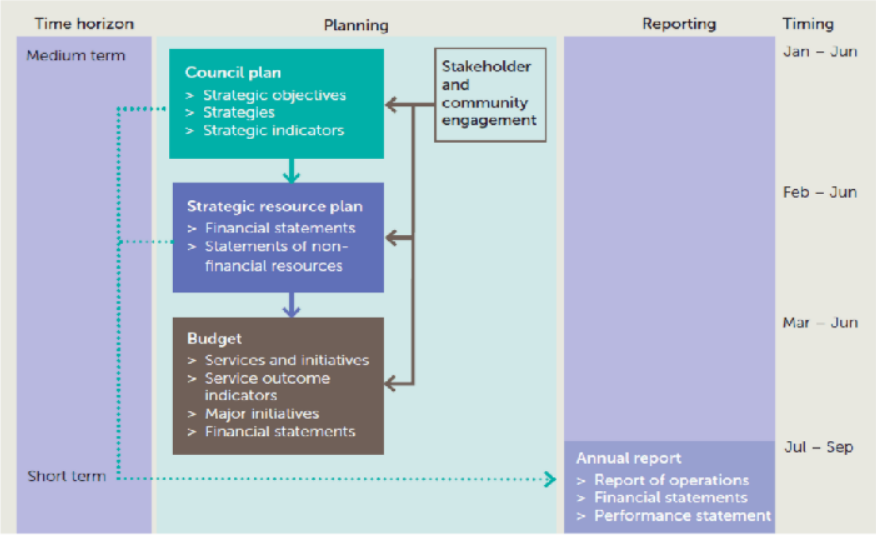
• Capital Works program has decreased from forecast to budget due to the delay of a number of new projects until the full financial impact of the COVID-19 pandemic is able to be assessed.

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

Feeding in to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services—such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

1.2 Our purpose

Our Vision

A vibrant, liveable and sustainable inner city that the community can be proud of.

Our values

We aim to achieve the greatest outcomes for the community through delivering our Council Plan and working with, and for, all in Yarra. Our values guide our conduct and working relationships with colleagues and the community.

INTEGRITY

Honesty. Fairness. Transparency.

We communicate clearly and apply policies and procedures with discretion, judgement and sensitivity for equitable outcomes.

ACCOUNTABILITY

Ownership. Leadership. Initiative

We take responsibility for our actions and welcome feedback. We follow through on obligations and commitments promptly, and willingly achieve agreed goals and standards.

TEAMWORK

Support. Collaboration. Encouragement.

We acknowledge we are one organisation in which every person plays an important role. We build positive working relationships across all teams and groups and in our interactions with the wider community. We engage our colleagues, value their experiences and share our resources.

RESPECT

Understanding. Empathy. Courtesy.

We celebrate diversity and value different opinions, views and working styles. We seek to understand expectations and differing needs then respond appropriately.

INNOVATION

Lead. Learn. Improve.

We tackle challenges and try new things. We strive for a learning culture. We embrace change and are not hampered by fear. We learn from our actions and experiences. We seek and provide feedback. We further develop our knowledge and skills.

SUSTAINABILITY

Environmental. Economic. Social. Cultural.

Our long-term vision guides our investment in the future to promote the health and resilience of our organisation and our community.

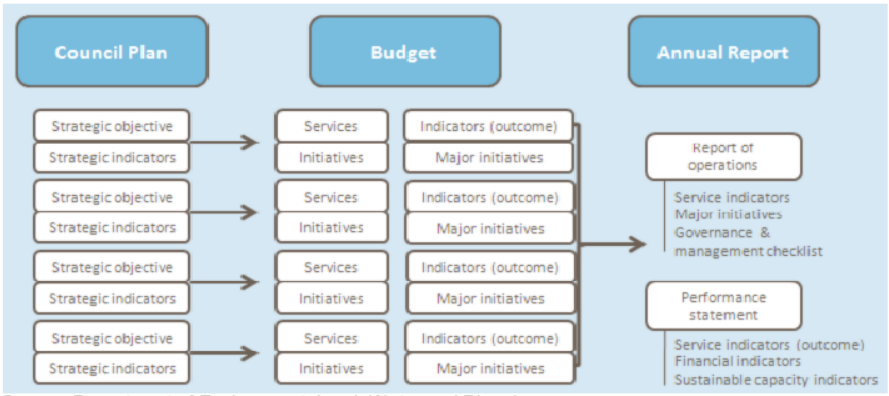
1.3 Strategic objectives

Council delivers services and initiatives across a number of Branches and Business Units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2017-21. The following table lists the seven Strategic Objectives as described in the Council Plan.

Strategic Objective	Description
1. A healthy Yarra: Community health, safety and wellbeing are a focus in everything we do	Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.
2. An inclusive Yarra: Inclusion, diversity and uniqueness are welcomed, respected and celebrated	Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.
3. A sustainable Yarra: Council leads on sustainability and protects and enhances its natural environment	As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.
4. A liveable Yarra: Development and growth are managed to maintain and enhance the character and heritage of the city	With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.
5. A prosperous Yarra: Local businesses prosper and creative and knowledge industries thrive	Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness
6. A connected Yarra: Connectivity and travel options are environmentally sustainable, integrated and well-designed	Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.
7. A leading Yarra: Transparency, performance and community participation drive the way we operate	Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Environment, Land, Water and Planning

2.1 Strategic Objective 1
A healthy Yarra:

A place where... community health, safety and wellbeing are a focus in everything we do

Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.

Council's work to achieve this Strategic Objective includes the following strategies:
1.1 Maintain and enhance Yarra's open space network to meet the diverse range of community uses
1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing
1.3 Provide health promoting environments that encourage healthy eating and active living
1.4 Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with State Agencies and key service providers
1.5 Promote environments that support safe and respectful sexual practices and reproductive choices
1.6 Promote a gender equitable, safe and respectful community
1.7 Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing
1.8 Provide opportunities for people to be involved in and connect with their community

Services

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Family, Youth and Children's Services	Family, Youth and Children's Services provides direct services for children, young people and their families and is also responsible for municipal wide planning for children and young people. Key services: • Education and Care / Children's Services • Maternal & Child Health • Family Support • Youth & Middle Years	*Exp*	17,292	18,121	18,546
		Rev	(9,258)	(9,831)	(9,716)
		NET	8,034	8,290	8,830
Aged and Disability Services	Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The Branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life, including resourcing Council's Disability Advisory Committee and the Active Ageing Advisory Group. Key Services: • Delivering community care services • Community Development • Support for Older Persons Groups • Strategy planning and development for Disability, Access & Inclusion and Active Ageing • Community Transport • Contract Management	*Exp*	6,300	6,555	6,640
		Rev	(3,789)	(4,102)	(4,212)
		NET	2,511	2,453	2,428

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Recreation and Leisure Services	Recreation and Leisure Services operates three major leisure and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. The branch also manages and provides accessible recreation opportunities, services, facilities and open space. Our service provides diverse recreational and leisure opportunities, whilst maintaining facilities that are safe, clean and fit-for-purpose. Key Services: • Collingwood Leisure Centre • Richmond Recreation Centre • Fitzroy Swimming Pool • Collingwood Estate Gym • Burnley Golf Course • Recreation planning, club development and sports field allocation	*Exp*	11,711	12,017	11,617
		Rev	(10,844)	(7,160)	(5,474)
		NET	867	4,857	6,143
Compliance Services	Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City. Key services include: • Animal Management • Local Laws Enforcement • School Crossing Management • Temporary Liquor Licensing referrals • Local Law permits • Litter Enforcement • Construction Enforcement • Health Protection	*Exp*	6,342	6,795	7,021
		Rev	(4,806)	(4,206)	(5,098)
		NET	1,536	2,589	1,923

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Social Strategy	Social Strategy has responsibility for developing and implementing strategies on affordable housing and homelessness, alcohol and other drugs, gambling, community safety and population health and wellbeing. Key services include: • Social policy advice • Strategic advocacy • Stakeholder management (government and commissioned agencies in justice, planning, health and human services, et.al) • Qualitative and quantitative survey research • Demography and population forecasts, social and health statistics • Geospatial analysis • Literature reviews	*Exp*	545	637	649
		Rev	-	(2)	-
		NET	545	635	649

Major Initiatives

1) **Ryan's Reserve Netball/Tennis Court and Pavilion ($600K)**
Council will complete the redevelopment of the Ryan's Reserve pavilion and public toilet facilities to comply with ESD and DDA requirements.

2) **Brunswick Street Oval Redevelopment ($500K)**
Council will commence work on the redevelopment of Brunswick Street Oval sporting and community facilities including upgrading facilities to enable better participation of women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improving access and safety.

3) **State Government Suburban Parks Program ($200K)**
Council will undertake consultation, planning and design of two new open spaces within the electorate of Richmond. This project is part of the State Government's Suburban Parks Program.

Other Initiatives

4) **Reid Street Park ($135K)**
Council will construct a small local park (300sqm) in Reid Street, Fitzroy North, providing additional open space for the local community.

5) **New open space planning and design ($85K)**
Council will prepare design and documentation for park extension and redevelopment of the following sites:
- Gwynne Street, Cremorne - small public space on the corner of Gwynne and Stephenson Street
- Stephenson Reserve, Cremorne - small public space on the corner of Dover and Stephenson Street

6) **King William Street, Fitzroy ($60K)**
Council will undertake a feasibility study for open space improvements at the Condell Street and Young Street

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Animal Management*	Health and Safety Animal management prosecutions (Number of successful animal management	14	14	14
Aquatic Facilities*	Utilisation Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of	9.23	9.23	9.23
Food Safety*	Health and Safety Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	99.54%	100%	100%
Maternal and Child Health*	Participation Participation in the MCH service	82.75%	82.75%	82.75%
Maternal and Child Health*	Participation Participation in MCH service by Aboriginal children (Percentage of children enrolled who participate in the MCH service)	78.43%	78.43%	78.43%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.2 Strategic Objective 2

An inclusive Yarra:

A place where…Inclusion, diversity and uniqueness are welcomed, respected and celebrated
Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.
Council's work to achieve this Strategic Objective will include the following strategies:

2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community
2.2 Remain a highly inclusive Municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues
2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners
2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds.
2.5 Support community initiatives that promote diversity and inclusion.

Services

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Community Development	The Community Development Unit strengthens civic participation, champions social inclusion and cohesion and supports community groups and organisations through programs including the Community Grants Program, Neighbourhood Houses Partnership Strategy and MOU, Social Justice Charter, Homelessness & Rough Sleeping Engagement, Volunteering Strategy, Multicultural Partnerships Plan and Community Strengthening Policy Framework. Key Services: • Community capacity building initiatives (community events, training and education) • Supporting multicultural community networks (Multicultural Advisory Group, Yarra Settlement Forum Yarra and Interfaith Network) • Manage relationships and funding agreements with Neighbourhood Houses and community centres • Grant making (applications, assessment, recommendation, awarding, monitoring and return measurement) • Engagement with rough sleepers and service coordination	*Exp*	3,610	4,526	4,796
		Rev	(13)	(8)	-
		NET	3,597	4,518	4,796

Major Initiatives

1) **Community support, resilience and recovery grants ($1.36M)**
Council is allocating $1.36 million from its Community Grants, Annual Grants and Small Grants streams to make a social investment to promote community resilience and recovery in response to COVID-19 pandemic.

2.3 Strategic Objective 3

A sustainable Yarra:

A place where...Council leads on sustainability and protects and enhances its natural environment

As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.

Council's work to achieve this Strategic Objective will include the following strategies:
3.1 Investigate strategies and initiatives to better manage the long term effects of climate change
3.2 Support and empower a more sustainable Council and Community
3.3 Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation
3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal
3.5 Promote responsible water usage and practices
3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community
3.7 Investigate strategies and initiatives to improve biodiversity

Services

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Sustainability Services	Sustainability Services focuses on the advocacy and policy areas of environmental management including reducing Yarra's greenhouse gas emissions/energy consumption and climate change adaptation.	*Exp*	2,831	3,137	3,154
		Rev	(117)	-	-
		NET	2,714	3,137	3,154
Waste Services	Waste Services oversees the delivery of all waste services, waste minimisation, open space maintenance and Urban Agriculture. Key Services: • Waste and recycling services, policy and planning • Waste minimisation • Street cleaning • Open space maintenance	*Exp*	23,791	26,593	27,374
		Rev	(785)	(730)	(245)
		NET	23,006	25,863	27,129
Water Management Services	Water Management plans for Council to be an active participant in whole of water cycle management, flood impact mitigation and seek all available opportunities to reduce the reliance on potable water by working to achieve cost efficient access to alternative water including, treated, and re-using stormwater, recycled water and rainwater.	*Exp*	321	448	1,600
		Rev	-	(29)	(800)
		NET	321	419	800

Major Initiatives

1) **Energy efficient street light replacement ($200K)**
Council is spending $200K on energy efficient street lights.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Waste collection*	Waste Diversion Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	37.72%	37.72%	37.72%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.4 Strategic Objective 4

A liveable Yarra:

A place where…Development and growth are managed to maintain and enhance the character and heritage of the city

With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.
Council's work to achieve this Strategic Objective includes the following strategies:
4.1 Protect Yarra's heritage and neighbourhood character
4.2 Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing
4.3 Plan, promote and provide built form, open space and public places that are accessible to all ages and abilities
4.4 Protect Council assets through effective proactive construction management
4.5 Encourage and promote environmentally sustainable building, urban design, place-making and public realm outcomes
4.6 Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework
4.7 Encourage engagement with the community when developments are proposed

Services

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Statutory Planning	Statutory Planning is responsible for analysing, processing and assessing planning applications to ensure that the use and development of land which gives effect to state and local planning policies, are based on clear procedures, appropriate public participation and coordination with other Branches of Council. Key Services: • Planning Applications • VCAT and Panel Hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance	*Exp*	5,363	5,440	6,005
		Rev	(11,226)	(9,581)	(7,377)
		NET	(5,863)	(4,141)	(1,372)

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
City Strategy	City Strategy provides strategic research, planning policy and urban design advice on sustainable land use and development in the municipality through policy development, strategic plans and the development of appropriate planning controls through the Yarra Planning Scheme. Design and Place Making is responsible for providing designs for improving the quality of the public domain in Yarra's activity centres and undertaking design projects for key public spaces in the municipality. Open Space Planning and Design is responsible for the protection and enhancement of the open space and streetscape network and management of the City's trees. Key Services: • Monitoring and reviewing the Yarra Planning Scheme •Preparing and assessing Planning Scheme Amendments • Improving the public realm in activity centres and key public spaces • Preparing urban design frameworks and master plans • Delivering urban design and place making projects • Open space planning and design	*Exp*	3,102	3,715	3,717
		Rev	(51)	(30)	(140)
		NET	3,051	3,685	3,577
Construction Management	Construction Management is responsible for ensuring that development and construction works being undertaken in the municipality meet agreed statutory and/or permit requirements and that developments have minimum impact on the safety and amenity of residents, businesses and Council infrastructure. Key services: • Management of Construction Management Plans • Assessing and issuing permits to occupy Council land • Asset protection permit applications and bond management • Proactive inspections of all permits issued • Management of Utility Consent Notifications process • Managing reactive requests received from the public in relation to building sites and non-compliant activities	*Exp*	2,758	2,640	2,687
		Rev	(8,476)	(7,908)	(7,718)
		NET	(5,718)	(5,268)	(5,031)

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Heritage Services	Heritage Services covers all aspects of cultural heritage and heritage places and includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents and records of the City. Key services: • Providing strategic advice to Council • Managing the Heritage Restoration Fund • Heritage Strategy development and implementation • Coordination of the Heritage Advisory Committee	*Exp*	99	336	362
		Rev	-	-	-
		NET	99	336	362

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Statutory planning*	Decision making Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	61.04%	61.04%	61.04%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.5 Strategic Objective 5

A prosperous Yarra

A place where…Local businesses prosper and creative and knowledge industries thrive

Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness.

Council's work to achieve this Strategic Objective include the following strategies:

5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts

5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters

5.3 Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses

5.4 Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future

5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities

5.6 Attract and retain creative and knowledge industries in Yarra

5.7 Ensure libraries and neighbourhood houses, support lifelong learning, wellbeing

Services

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Economic Development	Economic Development is responsible for developing programs to support Yarra's economy and promoting local businesses and key retail precincts. Key Services: • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs	*Exp*	552	1,050	1,035
		Rev	(2)	-	-
		NET	550	1,050	1,035
Library Services	Yarra Libraries develops and maintains integrated, coordinated Library Services comprised of accessible and responsive practices that are connected to, and informed by our community and are delivered by professional staff working within a supportive learning culture. Key Services: • Free core public library services • Authoritative, accessible information services • Collections and services to support individual and collective quality of life • Development and delivery of activities and events to support reader development and social inclusion • Quality service which we develop and evaluate to pursue excellence • Places and spaces for the community to come together – both real and virtual.	*Exp*	5,601	5,879	5,917
		Rev	(897)	(633)	(745)
		NET	4,704	5,246	5,172

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Arts, Culture and Venues	Arts, Culture and Venues comprises two business units: Arts and Cultural Services and Venues and Events. It is responsible for producing and commissioning of works; facilitating projects between external stakeholders and advocacy and managing the use of Council's civic and community buildings, as well our parks and open spaces. Key services: • Venues bookings • Service delivery for the operation of three civic buildings and community spaces • Events permits • Parks and open spaces bookings • Arts development • Community arts • Festivals and events • Art and heritage collections • Public Art • Room to Create (creative spaces support) program	*Exp*	3,783	3,763	3,877
		Rev	(689)	(532)	(467)
		NET	3,094	3,231	3,410

Major Initiatives

Other Initiatives

1) **New Library Resources ($620K)**
Council is allocating $620K to provide new resources for its Library Service.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Libraries	Participation Active library members (Percentage of the municipal population that are active library members)	19.72%	19.72%	19.72%

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.6 Strategic Objective 6

A connected Yarra:

A place where…Connectivity and travel options are environmentally sustainable, integrated and well-designed

Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.
Council's work to achieve this Strategic Objective includes the following strategies:
6.1 Manage traffic movement and promote road safety within local roads
6.2 Work in partnership with VicRoads and influence traffic management and road safety on main roads
6.3 Investigate and implement effective parking management options
6.4 Improve accessibility to public transport for people with mobility needs and older people
6.5 Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, improves safety and connectedness
6.6 Advocate for increased infrastructure and performance of public transport across Melbourne

Services

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Parking Services	Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources. Key Services: • Parking Enforcement Program • Processing Parking Infringements • Parking Permit Scheme • Prosecutions	*Exp*	13,217	12,910	12,624
		Rev	(29,585)	(27,368)	(23,540)
		NET	(16,368)	(14,458)	(10,916)
Traffic and Civil Engineering	Traffic and Civil Engineering assesses and improves Yarra's Infrastructure to create an efficient, effective and safe traffic environment and ensure best design outcomes for the community related to major projects, developments and utility works. Key Services: • Traffic Management and Improvements • Local Area Place Making Studies (LAPMS) • Civil Engineering Assessment and Coordination of Major Projects, Developments and Utility Works • Implementation of Road Management Act • Assessment of referred development applications	*Exp*	2,141	2,424	2,314
		Rev	(55)	(317)	-
		NET	2,086	2,107	2,314

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Road Services and Fleet Management	Road Services and Fleet Management manages and maintains Council's road and footpath infrastructure, fleet, plant and equipment. Key Services: • Graffiti Management • Yarra Roads Services • Fleet Management • Emergency Management • Delivering road infrastructure capital works projects	*Exp*	6,952	6,959	7,809
		Rev	(85)	(802)	(932)
		NET	6,867	6,157	6,876
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects. Key Services • Advocating for improved public transport services • Improving bicycle infrastructure • Developing initiatives to increase number of cyclists • Delivering road safety projects for cyclists and pedestrians	*Exp*	539	611	598
		Rev	(81)	(10)	(15)
		NET	458	601	583

Major Initiatives

1) **Roads Renewal Program ($9.239M)**
Council has allocated $9.239M toward its road and footpath renewal program to ensure these community assets are safe and well maintained.

2) **Reconstruct bluestone laneways ($845K)**
Council has allocated $845K to reconstruct bluestone laneways.

Other Initiatives

3) **Spot, pedestrian and school safety projects ($200K)**
Council will deliver projects to address road safety, pedestrian and school safety issues.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Roads*	Satisfaction Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	76.5	76.5	76.5

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

2.7 Strategic Objective 7

A leading Yarra:

A place where…Transparency, performance and community participation drive the way we operate

Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.
Council's work to achieve this Strategic Objective includes the following strategies:
7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability
7.2 Continue to develop a culture of continuous improvement and innovation
7.3 Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making
7.4 Ensure Council services are efficient, well-planned, accessible and meet community needs
7.5 Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision making processes with a focus on young people, hard to reach and traditionally underrepresented communities
7.6 Enable greater transparency and access to the conduct of Council Meetings
7.7 Develop Innovative Smart City solutions in collaboration with Government, Industry and Community which will use open data technology
7.8 Continue a 'customer centric' approach to all service planning and delivery

Services

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
CEO Office	The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Councils property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee. Key Services: • Council agendas and minutes • Freedom of Information • Internal ombudsman • Mayor and Councillors Office • Place naming • Property Management • Public Registers • Management of Legal Services • Audit Committee • Internal Audit program	*Exp*	6,208	6,219	7,047
		Rev	(2,056)	(1,566)	(1,940)
		NET	4,152	4,653	5,107

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
People and Culture	People and Culture promotes accountability and enhances competency, effectiveness and wellbeing as a shared responsibility of the organisation and its people and strives to generate a positive and productive work and learning environment. The Risk and Occupational Health and Safety Unit ensures the organisation has policies and procedures in place to manage its risks and ensure a safe work environment. Key Services: • Culture change and the development of the organisation • Performance planning and assessment • Employee Relations • Workforce planning, recruitment and selection • HR administration • Occupational Health, Safety • Risk Management • Business Continuity • Emergency Management • Gender Equity strategy • Strategy and planning for aboriginal partnerships • LQBTIQ strategy and planning	*Exp*	4,550	4,608	4,797
		Rev	(9)	(62)	-
		NET	4,541	4,546	4,797
Advocacy and Engagement	Advocacy and Engagement is responsible for communications, issues and media management, consultation and engagement, strategic advocacy, publications, digital communications including website and social media, and civic events. Key Services: • Consultation and engagement • Public relations / public affairs • Media relations, monitoring and advertising • Digital and social media • Civic events, festival presence, speeches • Major Campaigns • Issues Management	*Exp*	1,905	2,431	2,345
		Rev	-	-	-
		NET	1,905	2,431	2,345

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Customer Service	Customer Service provides Council with three customer service locations, telephone call centre and corporate records management. Key Services: • Customer Service • Customer Relationship Management system and strategy • Corporate records management	*Exp*	3,191	3,266	3,355
		Rev	(1)	-	-
		NET	3,190	3,266	3,355
Finance	The Finance Branch delivers financial accounting, management accounting, revenue management, valuations and payroll services to the organisation. It also develops financial strategies that will ensure the City of Yarra is a viable organisation able to continue provision of quality services into the future. The Branch is responsible for Contracts and Procurement ensuring that procurement processes are compliant with Council policies and procedures that all legislative requirements imposed on Council are met; and that probity is observed in tendering and purchasing systems. Key Services: • Management Accounting • Revenue Management • Rates and Valuation Services • Financial Accounting • Payroll • Financial Audit • Contracts and Procurement	*Exp*	4,121	4,738	5,094
		Rev	(3,075)	(4,889)	(2,681)
		NET	1,046	(151)	2,413
Corporate Planning and Performance	The Corporate Planning and Performance Branch ensures services and projects are strategically aligned, deliver value for money and are accountable to staff, Councillors and the community. Key Services: • Corporate planning and reporting • Branch Plans and service reviews • Project Management Office • Community Infrastructure Planning • Business Improvement • Council Plan development, monitoring and implementation	*Exp*	828	932	1,012
		Rev	-	-	-
		NET	828	932	1,012

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service area	Description of services provided		2018/19 Actual $'000	2019/20 Forecast $'000	2020/21 Budget $'000
Building and Asset Management	Building and Asset Management provides policy, strategy, processes, procedures and systems that produce an integrated and multidisciplinary approach to asset management. Council's building and land assets are managed in order to maximise their ability to support delivery of services to the community. Key Services: • Strategic Asset Management • Capital Works planning, development, delivery, monitoring and reporting • Building Services and Facilities Maintenance • Building Projects delivery	*Exp*	8,917	9,214	9,322
		Rev	(863)	(782)	(1,792)
		NET	8,054	8,431	7,530
Information and Communication Technology	Information and Communication Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment. Key Services: • Business Analysis • Support of business applications and process improvements • Administration and maintenance of the IS Infrastructure • GIS Administration	*Exp*	6,684	7,371	7,531
		Rev	(9)	-	-
		NET	6,675	7,371	7,531

Major Initiatives

1) **Building renewal program ($8.085M)**
Council is allocating $8.085M to renew and refurbish important community facilities, including libraries, leisure centres, childcare centres and town halls, to ensure they are safe, well-maintained and fit-for-purpose.

Service Performance Outcome Indicators

Service	Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Budget
Governance*	Satisfaction Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the	72	72	72

* refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions. (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT. (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads. (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members. (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

2.3 Reconciliation with budgeted operating result

	Net Cost (Revenue) $'000	Expenditure $'000	Revenue $'000
A healthy Yarra	19,973	44,473	(24,500)
An inclusive Yarra	4,796	4,796	-
A sustainable Yarra	31,083	32,128	(1,045)
A liveable Yarra	(2,464)	12,771	(15,235)
A prosperous Yarra	9,617	10,829	(1,212)
A connected Yarra	(1,142)	23,345	(24,487)
A leading Yarra	34,090	40,503	(6,413)
Total	**95,953**	**168,845**	**(72,892)**
Expenses added in:			
Depreciation	23,800		
Amortisation - right of use assets	880		
Finance costs - Borrowings	1,867		
Finance costs - Leases	118		
Other Expenses	4,358		
Deficit before funding sources	**126,976**		
Funding sources added in:			
Rates and charges revenue	(115,869)		
Capital Grants	(4,169)		
Other Income	(2,994)		
Total funding sources	**(123,032)**		
Operating (surplus)/deficit for the year	**3,944**		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) regulations 2014*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Pending Accounting Standards
The 2020/21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of *AASB 16 Leases*, *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not-for-Profit Entities*, but pending accounting standards that will be in effect from the 2020/21 financial year have not been considered in the development of the budget.
Standards that are likely to impact on the 2020/21 financial statements, not considered in the preparation of the budget include:
AASB 1059 Service Concession Arrangements: Grantors

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Comprehensive Income Statement

For the four years ending 30 June 2024

		Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
	NOTES	$'000	$'000	$'000	$'000	$'000
Income						
Rates and charges	4.1.1	111,691	**115,869**	119,531	122,910	126,357
Statutory fees and fines	4.1.2	29,235	**25,454**	34,720	35,414	36,122
User fees	4.1.3	26,658	**25,427**	34,581	35,273	35,978
Grants - Operating	4.1.4	14,151	**14,399**	13,871	14,148	14,431
Grants - Capital	4.1.4	2,994	**4,169**	7,579	2,281	2,323
Contributions - monetary - open space	4.1.5	6,500	**4,500**	4,500	4,500	4,500
Contributions - monetary - other	4.1.5	271	**1,156**	1,900	1,900	1,900
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		180	**160**	170	170	170
Other income	4.1.6	5,341	**2,278**	3,487	3,737	3,987
Total income		197,021	**193,412**	220,339	220,333	225,768
Expenses						
Employee costs	4.1.7	86,590	**90,028**	93,929	96,308	98,734
Materials and services	4.1.8	69,038	**75,663**	80,635	78,856	80,613
Depreciation	4.1.9	22,800	**23,800**	24,300	24,800	25,300
Amortisation - right of use assets	4.1.10	971	**880**	736	667	16
Bad and doubtful debts	4.1.12	5,000	**5,000**	4,000	4,000	4,000
Borrowing costs	4.1.12	2,035	**1,867**	1,777	1,603	1,421
Finance Costs - leases	4.1.12	165	**118**	72	25	-
Other expenses		-	-	-	-	-
Total expenses		186,599	**197,356**	205,449	206,259	210,084
Surplus/(deficit) for the year		10,422	**(3,944)**	14,890	14,074	15,684
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		52,204	-	52,465	-	52,727
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods (detail as appropriate)		-	-	-	-	-
Total comprehensive result		62,626	**(3,944)**	67,355	14,074	68,411

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Balance Sheet

For the four years ending 30 June 2024

	NOTES	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Strategic Resource Plan Projections 2021/22 $'000	2022/23 $'000	2023/24 $'000
Assets						
Current assets						
Cash and cash equivalents		77,517	**56,638**	70,233	68,586	68,202
Trade and other receivables		19,621	**28,522**	8,206	7,203	6,259
Other financial assets		-	**-**	-	-	-
Inventories		129	**129**	129	129	129
Non-current assets classified as held for sale		-	**-**	-	-	-
Other assets		620	**620**	620	620	620
Total current assets	4.2.1	97,887	**85,909**	79,188	76,538	75,210
Non-current assets						
Trade and other receivables		235	**235**	235	235	235
Other financial assets		-	**-**	-	-	-
Investments in associates, joint arrangement and subsidiaries		-	**-**	-	-	-
Property, infrastructure, plant & equipment		2,051,005	**2,057,399**	2,127,123	2,139,251	2,204,286
Right-of-use assets	4.2.4	2,299	**1,420**	683	16	-
Investment property		-	**-**	-	-	-
Intangible assets		-	**-**	-	-	-
Total non-current assets	4.2.1	2,053,539	**2,059,054**	2,128,041	2,139,502	2,204,521
Total assets		2,151,426	**2,144,963**	2,207,229	2,216,040	2,279,731
Liabilities						
Current liabilities						
Trade and other payables		9,733	**9,733**	9,733	9,733	9,733
Trust funds and deposits		12,454	**12,454**	12,454	12,454	12,454
Provisions		13,158	**13,158**	13,158	13,158	13,158
Interest-bearing liabilities	4.2.3	1,218	**1,308**	4,110	4,303	4,505
Lease liabilities	4.2.4	851	**765**	751	17	-
Total current liabilities	4.2.2	37,414	**37,418**	40,206	39,665	39,850
Non-current liabilities						
Provisions		1,393	**1,393**	1,393	1,393	1,393
Interest-bearing liabilities	4.2.3	41,331	**39,972**	33,245	28,942	24,437
Lease liabilities	4.2.4	1,533	**769**	19	-	-
Other liabilities		2,792	**2,392**	1,992	1,592	1,192
Total non-current liabilities	4.2.2	47,049	**44,526**	36,649	31,927	27,022
Total liabilities		84,463	**81,944**	76,855	71,592	66,872
Net assets		2,066,963	**2,063,019**	2,130,374	2,144,448	2,212,859
Equity						
Accumulated surplus		671,931	**664,077**	675,367	685,841	697,925
Reserves		1,395,032	**1,398,942**	1,455,007	1,458,607	1,514,934
Total equity		2,066,963	**2,063,019**	2,130,374	2,144,448	2,212,859

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2020 Forecast Actual					
Balance at beginning of the financial year		2,004,337	666,919	1,329,540	7,878
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		2,004,337	666,919	1,329,540	7,878
Surplus/(deficit) for the year		10,422	10,422	-	-
Net asset revaluation increment/(decrement)		52,204	-	52,204	-
Transfers to other reserves		-	(6,500)	-	6,500
Transfers from other reserves		-	1,090	-	(1,090)
Balance at end of the financial year		**2,066,963**	**671,931**	**1,381,744**	**13,288**
2021 Budget					
Balance at beginning of the financial year		**2,066,963**	**671,931**	**1,381,744**	**13,288**
Surplus/(deficit) for the year		**(3,944)**	**(3,944)**	**-**	**-**
Net asset revaluation increment/(decrement)		**-**	**-**	**-**	**-**
Transfers to other reserves	4.3.1	**-**	**(4,500)**	**-**	**4,500**
Transfers from other reserves	4.3.1	**-**	**590**	**-**	**(590)**
Balance at end of the financial year	4.3.2	**2,063,019**	**664,077**	**1,381,744**	**17,198**
2022					
Balance at beginning of the financial year		2,063,019	664,077	1,381,744	17,198
Surplus/(deficit) for the year		14,890	14,890	-	-
Net asset revaluation increment/(decrement)		52,465	-	52,465	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	900	-	(900)
Balance at end of the financial year		**2,130,374**	**675,367**	**1,434,209**	**20,798**
2023					
Balance at beginning of the financial year		2,130,374	675,367	1,434,209	20,798
Surplus/(deficit) for the year		14,074	14,074	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	900	-	(900)
Balance at end of the financial year		**2,144,448**	**685,841**	**1,434,209**	**24,398**
2024					
Balance at beginning of the financial year		2,144,448	685,841	1,434,209	24,398
Surplus/(deficit) for the year		15,684	15,684	-	-
Net asset revaluation increment/(decrement)		52,727	-	52,727	-
Transfers to other reserves		-	(4,500)	-	4,500
Transfers from other reserves		-	900	-	(900)
Balance at end of the financial year		**2,212,859**	**697,925**	**1,486,936**	**27,998**

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Statement of Cash Flows

For the four years ending 30 June 2024

	Notes	Forecast Actual 2019/20 $'000 Inflows (Outflows)	Budget 2020/21 $'000 **Inflows (Outflows)**	Strategic Resource Plan Projections 2021/22 $'000 Inflows (Outflows)	2022/23 $'000 Inflows (Outflows)	2023/24 $'000 Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		103,324	**103,239**	137,586	121,683	125,094
Statutory fees and fines		27,773	**24,182**	32,984	33,643	34,316
User fees		26,658	**25,427**	34,581	35,273	35,978
Grants - operating		14,151	**14,399**	13,871	14,148	14,431
Grants - capital		2,993	**4,169**	7,579	2,281	2,323
Contributions - monetary		6,771	**5,656**	6,400	6,400	6,400
Interest received		-	-	-	-	-
Dividends received		-	-	-	-	-
Trust funds and deposits taken		-	-	-	-	-
Other receipts		5,341	**2,278**	3,487	3,737	3,987
Net GST refund / payment		-	-	-	-	-
Employee costs		(86,590)	**(90,028)**	(93,929)	(96,308)	(98,734)
Materials and services		(69,438)	**(76,062)**	(81,035)	(79,256)	(81,013)
Short-term, low value and variable lease payments		-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-
Other payments		-	-	-	-	-
Net cash provided by/(used in) operating activities	4.4.1	30,983	**13,260**	61,524	41,601	42,782
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(37,300)	**(30,543)**	(41,910)	(37,281)	(37,958)
Proceeds from sale of property, infrastructure, plant and equipment		405	**510**	520	520	520
Payments for investments		-	-	-	-	-
Proceeds from sale of investments		-	-	-	-	-
Loan and advances made		-	-	-	-	-
Payments of loans and advances		-	-	-	-	-
Net cash provided by/ (used in) investing activities	4.4.2	(36,895)	**(30,033)**	(41,390)	(36,761)	(37,438)
Cash flows from financing activities						
Finance costs		(2,035)	**(1,867)**	(1,777)	(1,603)	(1,421)
Proceeds from borrowings		-	**32,500**	-	-	-
Repayment of borrowings		(1,142)	**(33,770)**	(3,925)	(4,108)	(4,290)
Interest paid - lease liability		(165)	**(118)**	(72)	(25)	-
Repayment of lease liabilities		(882)	**(851)**	(765)	(751)	(17)
Net cash provided by/(used in) financing activities	4.4.3	(4,224)	**(4,106)**	(6,539)	(6,487)	(5,728)
Net increase/(decrease) in cash & cash equivalents		(10,136)	**(20,879)**	13,595	(1,647)	(384)
Cash and cash equivalents at the beginning of the financial year		87,653	**77,517**	56,638	70,233	68,586
Cash and cash equivalents at the end of the financial year		77,517	**56,638**	70,233	68,586	68,202

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Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Strategic Resource Plan Projections 2021/22 $'000	2022/23 $'000	2023/24 $'000
Property						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
Total land		-	-	-	-	-
Buildings		11,299	**9,188**	14,069	15,335	14,957
Building improvements		-	-	-	-	-
Leasehold improvements		-	-	-	-	-
Heritage buildings		-	-	-	-	-
Total buildings		11,299	**9,188**	14,069	15,335	14,957
Total property		11,299	**9,188**	14,069	15,335	14,957
Plant and equipment						
Plant, machinery and equipment		2,182	**2,262**	2,477	2,589	2,454
Fixtures, fittings and furniture		-	-	-	-	-
Computers and telecommunications		2,970	**1,564**	1,507	1,796	1,523
Heritage plant and equipment		-	-	-	-	-
Library books		724	-	-	-	-
Total plant and equipment		5,876	**3,826**	3,984	4,385	3,977
Infrastructure						
Lanes		1,090	**846**	1,068	1,045	1,184
Roads		8,937	**9,299**	9,386	9,312	9,607
Bridges		93	**110**	-	-	50
Drainage		-	-	-	-	-
Recreational, Leisure & Community Facilities		-	-	-	-	-
Waste Management		70	**75**	75	50	80
Parks, Open Space and Streetscapes		4,153	**6,034**	5,444	4,286	4,185
Street Furniture		270	**795**	620	620	360
Transport		4,661	**200**	5,414	1,540	1,740
Urban Design/Retail Strips		851	**170**	1,850	708	1,818
Total infrastructure		20,125	**17,529**	23,857	17,561	19,024
Total capital works expenditure	4.5.1	37,300	**30,543**	41,910	37,281	37,958
Represented by:						
New asset expenditure		3,164	**920**	6,178	8,183	9,746
Asset renewal expenditure		27,815	**28,763**	26,196	26,458	25,438
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		6,321	**860**	9,536	2,640	2,774
Total capital works expenditure	4.5.1	37,300	**30,543**	41,910	37,281	37,958
Funding sources represented by:						
Grants		2,994	**4,169**	7,579	2,281	2,323
Contributions		1,090	**590**	900	900	900
Council cash		33,216	**25,784**	33,431	34,100	34,735
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	37,300	**30,543**	41,910	37,281	37,958

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	$'000	$'000	$'000	$'000	$'000
Staff expenditure					
Employee costs - operating	86,590	**90,028**	93,929	96,308	98,734
Employee costs - capital	984	**1,139**	1,162	1,185	1,209
Total staff expenditure	87,574	91,167	95,091	97,493	99,943
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	868.6	**866.0**	875.6	880.6	885.6
Total staff numbers	868.6	866.0	875.6	880.6	885.6

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2020/21	Full Time	Part time		
	$'000	$'000	$'000	$'000	$'000
CEO Division	**6,598**	5,506	1,092	266	597
Corporate, Business and Financial Services	**18,794**	16,896	1,898	3	-
Planning and Placemaking	**10,544**	9,677	867	91	305
Community Wellbeing	**28,362**	20,024	8,338	95	375
City Works and Assets	**23,806**	21,487	2,319	121	70
Total permanent staff expenditure	**88,104**	73,590	14,514	577	1,347
Casuals, temporary and other expenditure	**1,924**				
Capitalised labour costs	**1,139**				
Total expenditure	**91,167**				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent		Casual	Temporary
	2020/21	Full Time	Part time		
CEO Division	**49.5**	39.8	9.7	3.0	6.0
Corporate, Business and Financial Services	**168.5**	145.9	22.6	11.3	-
Planning and Placemaking	**86.8**	78.8	8.0	0.6	3.0
Community Wellbeing	**262.6**	181.3	81.3	23.8	3.3
City Works and Assets	**206.2**	178.3	27.9	32.2	0.6
Total permanent staff expenditure	**773.6**	624.1	149.5	70.9	12.9
Casuals, temporary and other expenditure	**83.8**				
Capitalised labour costs	**8.6**				
Total staff	**866.0**				

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan (SRP), rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020/21 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.0% in line with the rate cap.

Council will also continue to offer an additional pensioner rate rebate which for the 2020/21 year will be $190.90 (2019/20: $187.10)

This will raise total rates and charges for 2020/21 to $115,869,000.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2019-20 Forecast Actual	2020/21 Budget	Change	%
	$'000	$'000	$'000	
General Rate	111,182	**115,098**	3,916	3.52%
Service rates and charges	53	**53**	-	-
Special rates and charges	157	**157**	-	-
Supplementary rates and rate adjustments	479	**1,000**	521	108.77%
Interest on rates and charges	250	**-**	(250)	(100.00%)
Revenue in lieu of rates	35	**35**	-	-
Less Council Pension Rebate	(450)	**(459)**	(9)	2.00%
Cultural & Recreational Lands and EPUs	(15)	**(15)**	-	-
Total rates and charges	111,691	**115,869**	4,178	3.74%

**These items are subject to the rate cap established under the FGRS. Please refer to section 4.1.1(l) for the reconciliation of compliance with the FGRS.*

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2019/20 cents/$NAV	2020/21 cents/$NAV	Change
General rate for rateable residential properties*	0.039952436	**0.039415461**	(1.3%)
General rate for rateable commercial properties*	0.039952436	**0.039415461**	(1.3%)
General rate for rateable industrial properties*	0.039952436	**0.039415461**	(1.3%)

**Subject to certified valuation data being received from the Valuer General Victoria.*

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2019/20 $'000	2020/21 $'000	Change $'000	Change %
Residential	81,785	**85,264**	3,479	4.25%
Commercial	22,420	**22,754**	334	1.49%
Industrial	6,977	**7,080**	103	1.48%
Total amount to be raised by general rates	111,182	**115,098**	3,916	3.52%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2019/20 Number	2020/21 Number	Change Number	Change %
Residential	46,927	**48,152**	1,225	2.61%
Commercial	6,221	**6,266**	45	0.72%
Industrial	1,431	**1,402**	(29)	(2.03%)
Total number of assessments	54,579	**55,820**	1,241	2.27%

4.1.1(e) The basis of valuation to be used is the Net Annual Value (NAV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019/20 $'000	2020/21 $'000	Change $'000	Change %
Residential	2,047,047	**2,163,214**	116,167	5.67%
Commercial	561,165	**577,290**	16,125	2.87%
Industrial	174,640	**179,633**	4,993	2.86%
Total value of land	2,782,852	**2,920,137**	137,285	4.93%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Council does not have a municipal charge.

Type of Charge	Per Rateable Property 2019/20 $	Per Rateable Property 2020/21 $	Change $	Change %
Municipal	-	**-**	-	-

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Council does not have a municipal charge.

Type of Charge	2019/20 $	2020/21 $	Change $	Change %
Municipal	-	**-**	-	-

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4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2019/20 $	Per Rateable Property 2020/21 $	Change $	Change %
Non-Rateable Garbage charge	383	**390**	7	1.83%
Bridge Road Special Charge Side Streets	100	**102**	2	2.00%
Bridge Road Special Charge First Level	200	**204**	4	2.00%
Bridge Road Special Charge Ground Floor	300	**306**	6	2.00%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2019/20 $	2020/21 $	Change $	Change %
Non-Rateable Garbage charge	53,000	**50,336**	(2,664)	(5.03%)
Bridge Road Special Charge Side Streets	6,600	**6,834**	234	3.55%
Bridge Road Special Charge First Level	11,800	**11,424**	(376)	(3.19%)
Bridge Road Special Charge Ground Floor	138,600	**138,312**	(288)	(0.21%)
Total	210,000	**206,906**	(3,094)	(1.47%)

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2019/20 $'000	2020/21 $'000	Change $'000	Change %
Rates and Charges	111,691	**115,869**	4,178	3.74%
Total Rates and charges	**111,691**	**115,869**	4,178	3.74%

4.1.1(l) Fair Go Rates System Compliance

Yarra City Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2019/20	2020/21
Total Rates	$ 111,181,699	$ 115,098,532
Number of rateable properties	54,579	55,820
Base Average Rate	$ 1,987.00	$ 2,021.53
Maximum Rate Increase (set by the State Government)	**2.50%**	**2.00%**
Capped Average Rate	$ 2,037.08	$ 2,061.96
Maximum General Rates and Municipal Charges Revenue	$ 111,181,699	$ 115,098,532
Budgeted General Rates and Municipal Charges Revenue	$ 111,181,699	$ 115,098,532
Budgeted Supplementary Rates	$ 1,153,000	$ 1,000,000
Budgeted Total Rates and Municipal Charges Revenue	$ 111,181,699	$ 115,098,532

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2020/21: estimated $1m and 2019/20: $1.1m)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

Council does not have any differential rates.

4.1.2 Statutory fees and fines

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Infringements and costs	23,339	**19,510**	(3,829)	(16.41%)
Court recoveries	3,996	**3,996**	-	-
Permits	1,900	**1,948**	48	2.53%
Total statutory fees and fines	29,235	**25,454**	(3,781)	(12.93%)

4.1.3 User fees

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Aged and health services	100	**102**	2	2.00%
Leisure centre and recreation	7,105	**5,309**	(1,796)	(25.28%)
Child care/children's programs	3,561	**3,341**	(220)	(6.18%)
Registration and other permits	1,868	**2,751**	883	47.27%
Building Services and Construction Management	8,376	**8,404**	28	0.33%
Statutory Planning	3,081	**2,877**	(204)	(6.62%)
Lease income	1,307	**1,639**	332	25.40%
Other fees and charges	1,260	**1,004**	(256)	(20.32%)
Total user fees	26,658	**25,427**	(1,231)	(4.62%)

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	11,799	**13,004**	1,205	10.22%
State funded grants	5,346	**5,564**	218	4.08%
Total grants received	17,145	**18,568**	1,423	8.30%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	2,294	**2,352**	58	2.54%
Family day care	5,718	**5,599**	(119)	(2.08%)
General home care	943	**1,085**	142	15.10%
Recurrent - State Government				
Primary care partnerships	778	**797**	19	2.50%
Aged care	1,982	**1,929**	(53)	(2.66%)
School crossing supervisors	316	**324**	8	2.50%
Family and children	112	**115**	3	2.50%
Libraries	596	**707**	111	18.55%
Maternal and child health	547	**561**	14	2.50%
Community safety	122	**-**	(122)	(100.00%)
Health Protection	94	**96**	2	1.84%
Other	191	**-**	(191)	(100.00%)
Total recurrent grants	13,693	**13,565**	(128)	(0.93%)
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Community health	10	**14**	4	40.00%
Family and children	105	**20**	(85)	(80.64%)
Environment Planning	314	**-**	(314)	(100.00%)
Water Management	29	**800**	771	2,617.58%
Total non-recurrent grants	458	**834**	376	82.17%
Total operating grants	14,151	**14,399**	248	1.75%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Victorian Grants Commission	1,428	**410**	(1,018)	(71.29%)
Roads to recovery	180	**259**	79	43.89%
Recurrent - State Government				
Total recurrent grants	1,608	**669**	(939)	(58.40%)
Non-recurrent - Commonwealth Government				
Buildings	466	**3,300**	2,834	607.70%
Plant and machinery	770	**-**	(770)	(100.00%)
Non-recurrent - State Government				
Other	150	**200**	50	33.69%
Total non-recurrent grants	1,386	**3,500**	2,114	152.54%
Total capital grants	2,994	**4,169**	1,175	39.25%
Total Grants	17,145	**18,568**	1,423	8.30%

4.1.5 Contributions

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Monetary	6,771	**5,656**	(1,115)	(16.47%)
Non-monetary	-	**-**	-	-
Total contributions	6,771	**5,656**	(1,115)	(16.47%)

4.1.6 Other income

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Interest	1,080	**1,107**	27	2.50%
Reimbursements	1,437	**1,074**	(363)	(25.26%)
Other	2,824	**97**	(2,727)	(96.57%)
Total other income	5,341	**2,278**	(3,063)	(57.35%)

4.1.7 Employee costs

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Wages and salaries	75,069	**76,761**	1,692	2.25%
WorkCover	400	**400**	-	-
Superannuation	5,859	**6,659**	800	13.65%
Other	5,262	**6,208**	946	17.98%
Total employee costs	86,590	**90,028**	3,438	3.97%

4.1.8 Materials and services

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Contract payments	24,538	**26,705**	2,167	8.83%
Building maintenance	5,359	**5,390**	31	0.58%
General maintenance	2,426	**2,478**	52	2.13%
Utilities	3,636	**3,875**	239	6.58%
Office administration	3,447	**3,807**	360	10.45%
Information technology	3,846	**3,597**	(249)	(6.47%)
Insurance	1,451	**1,740**	289	19.94%
Consultants	2,839	**3,069**	230	8.10%
Auditors Remuneration*	216	**286**	70	32.38%
Councillor Allowances*	310	**310**	-	-
Other materials and services	20,970	**24,406**	3,436	16.38%
Total materials and services	69,038	**75,663**	6,625	9.60%

4.1.9 Depreciation

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Property	2,982	**3,105**	123	4.12%
Plant & equipment	5,585	**5,824**	239	4.28%
Infrastructure	14,233	**14,871**	638	4.48%
Total depreciation	22,800	**23,800**	1,000	4.39%

4.1.10 Amortisation - Intangible assets

Council does not have any intangible assets

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Intangible assets	-	**-**	-	-
Total amortisation - intangible assets	-	**-**	-	-

4.1.11 Amortisation - Right of use assets

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Right of use assets - plant & equipment	971	**880**	(91)	(9.37%)
Total amortisation - right of use assets	971	**880**	(91)	(9.37%)

4.1.12 Other expenses

	Forecast Actual 2019/20 $'000	Budget 2020/21 $'000	Change $'000	Change %
Bad and Doubtful Debts	5,000	**5,000**	-	-
Borrowing Costs	2,035	**1,867**	(168)	(8.26%)
Finance Costs - leases	165	**118**	(47)	(28.48%)
Total other expenses	7,200	**6,985**	(215)	(2.99%)

4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will increase from $56.6m to $68.2m over the four years of the SRP. This mainly relates to income received from rates and charges, which is in line with the rate cap of 2%.

Council's trade and other receivables are anticipated to decrease from $28.5m to $6.3m over the same period.

Non-current assets of property, infrastructure, plant and equipment is expected to increase from $2.057m to $2.204m over the four years of the SRP.

4.2.2 Liabilities

Council's current liabilities are expected to increase marginally over the four years of the SRP, increasing from $37.4m to $39.9m.

Council's non-current liabilities are expected to decrease as Council continues to reduce its loan borrowings over the longer term.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast Actual 2019/20 $	Budget 2020/21 $
Amount borrowed as at 30 June of the prior year	43,691	**42,549**
Amount proposed to be borrowed	-	**32,500**
Amount projected to be redeemed	(1,142)	**(33,769)**
Amount of borrowings as at 30 June	42,549	**41,280**

4.2.4 Leases by category

As a result of the introduction of *AASB 16 Leases* , right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2019/20 $	Budget 2020/21 $
Right-of-use assets		
Property	-	**-**
Vehicles	-	**-**
Plant and equipment	2,299	**1,420**
Total right-of-use assets	2,299	**1,420**
Lease liabilities		
Current lease Liabilities		
Land and buildings	-	**-**
Plant and equipment	851	**765**
Other, etc.	-	**-**
Total current lease liabilities	851	**765**
Non-current lease liabilities		
Land and buildings	-	**-**
Plant and equipment	1,533	**769**
Other, etc.	-	**-**
Total non-current lease liabilities	1,533	**769**
Total lease liabilities	2,384	**1,534**

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 6%.

4.3 Statement of changes in Equity

4.3.1 Reserves

Within the equity section of the balance sheet, Council has Asset Revaluation Reserves, Statutory Reserves, and General Reserves.

The asset revaluation reserve reflects movements in the value of Council's property and infrastructure assets. It is a non-cash reserve, backed by the value of Council's non-current property and infrastructure assets.

The statutory reserves comprise funds received from external parties for specific purposes such as parking and open space. They are restricted funds and cash backed.

4.3.2 Equity

Council's equity will increase from $2.063m to $2.213m over the four years of the SRP.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Council's net cash provided by operating activities will increase from $13.3m to $42.8m over the four years of the SRP.

4.4.2 Net cash flows provided by/used in investing activities

Net cash outflows for investing activities is expected to increase from $30.0m to $37.4m over the four years of the SRP. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/used in financing activities

Net cash used in financing activities is anticipated to increase from $4.1m to $5.7m over the four years of the SRP as Council continues to have a focus on reducing debt.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2019/20	Budget 2020/21	Change	%
	$'000	$'000	$'000	
Property	11,299	**9,188**	(2,111)	**(18.68%)**
Plant and equipment	5,876	**3,826**	(2,050)	**(34.89%)**
Infrastructure	20,125	**17,529**	(2,596)	**(12.90%)**
Total	**37,300**	**30,543**	(6,757)	**(18.12%)**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	**9,188**	500	8,088	600	-	3,300	-	5,888	-
Plant and equipment	**3,826**	-	3,826	-	-	-	-	3,826	-
Infrastructure	**17,529**	420	16,849	260	-	869	590	16,070	-
Total	**30,543**	**920**	**28,763**	**860**	-	**4,169**	**590**	**25,784**	-

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4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Buildings									
Asbestos removal program - removal of hazardous materials to comply with regulations	**20**	-	20	-	-	-	-	20	-
Brick Factory - 119-123 Vere St - removal of solvent tanks and associated works	**355**	-	355	-	-	-	-	355	-
Buildings minor urgent works program	**375**	-	375	-	-	-	-	375	-
Buildings signage replacement program	**30**	-	30	-	-	-	-	30	-
Carlton Hall - design for toilets/shower and accessibility	**30**	-	30	-	-	-	-	30	-
Carlton Library - electronic security camera equipment	**24**	-	24	-	-	-	-	24	-
Child Care Centres - general regulation compliance program	**25**	-	25	-	-	-	-	25	-
Collingwood Leisure Centre - drink fountains	**13**	-	13	-	-	-	-	13	-
Collingwood Leisure Centre - external painting and fencing	**26**	-	26	-	-	-	-	26	-
Collingwood Leisure Centre - group fitness room roof and gutters	**45**	-	45	-	-	-	-	45	-
Collingwood Leisure Centre - plant and equipment program	**199**	-	199	-	-	-	-	199	-
Collingwood Library - annex wall rebuild and main building renewal design	**250**	-	250	-	-	-	-	250	-
Dights Mill Site - viewing platform	**195**	-	195	-	-	-	-	195	-
Fitzroy Child Care - East West - joinery, veranda retaining wall & roofing	**60**	-	60	-	-	-	-	60	-
Fitzroy Town Hall - crack repairs to walls	**562**	-	562	-	-	-	-	562	-
Fitzroy Town Hall - HVAC design	**50**	-	50	-	-	-	-	50	-
Fitzroy Town Hall - public toilets	**50**	-	50	-	-	-	-	50	-
Jack Dyer Pavilion - Citizens Park - construction	**2,000**	-	2,000	-	-	2,000	-	-	-
Main Building (inc Gym and Spa) - Fitzroy Swimming Pool - drink fountains	**13**	-	13	-	-	-	-	13	-
Main Building (inc Gym and Spa) Fitzroy Swimming Pool - fitout of crèche area for office accommodation	**100**	-	100	-	-	-	-	100	-
Main Building (inc Gym and Spa) Fitzroy Swimming Pool - HVAC and associated works	**100**	-	100	-	-	-	-	100	-
Main Pool Plant Room - Fitzroy Swimming Pool - plant and equipment program	**80**	-	80	-	-	-	-	80	-
North Fitzroy Childcare Co-operative - kitchen	**50**	-	50	-	-	-	-	50	-
North Fitzroy Neighbourhood House - restumping	**60**	-	60	-	-	-	-	60	-
Pavilion - Ryan's Reserve - construction	**600**	-	-	600	-	600	-	-	-
Preliminary investigations program - investigation and design for future renewal works	**250**	-	250	-	-	-	-	250	-
Public Toilets - Collingwood Children's Farm - refit for DDA compliance	**150**	-	150	-	-	-	-	150	-
Richmond Kindergarten - Chas Farquhar Complex - transition into community hub	**1,200**	-	1,200	-	-	250	-	950	-

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Richmond Library - toilet facilities refurbishment	50	-	50	-	-	-	-	50	-
Richmond Recreation Centre - family change room design	30	-	30	-	-	-	-	30	-
Richmond Recreation Centre - front roof section	182	-	182	-	-	-	-	182	-
Richmond Recreation Centre - plant and equipment program and HVAC	521	-	521	-	-	-	-	521	-
Richmond Town Hall - HVAC design	100	-	100	-	-	-	-	100	-
Richmond Town Hall - level 1 toilets refurbishment	550	-	550	-	-	-	-	550	-
The Stables - Chas Farquhar Complex - structural repair work	50	-	50	-	-	-	-	50	-
Toddlers Pool Plant Room - Fitzroy Swimming Pool - filters and boiler	68	-	68	-	-	-	-	68	-
Victoria Park - Ryder Stand - repairs and concrete remedial works	125	-	125	-	-	-	-	125	-
Yarra Community Youth Centre - completion of design, curtains and external bike storage area	100	-	100	-	-	-	-	100	-
Brunswick Street Oval Precinct redevelopment - design development	500	500	-	-	-	450	-	50	-
TOTAL PROPERTY	**9,188**	**500**	**8,088**	**600**	**-**	**3,300**	**-**	**5,888**	**-**
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Bicycles program	20	-	20	-	-	-	-	20	-
Furniture program	165	-	165	-	-	-	-	165	-
Leisure centres - wet/dry equipment	82	-	82	-	-	-	-	82	-
Library resources - books, CDs, DVDs and other equipment	620	-	620	-	-	-	-	620	-
Mechanical equipment program (roads) - wacker plates, rollers, mixers, jack hammers & saws	45	-	45	-	-	-	-	45	-
Miscellaneous equipment - minor plant	20	-	20	-	-	-	-	20	-
Passenger cars program	1,260	-	1,260	-	-	-	-	1,260	-
Whitegoods and appliances program	50	-	50	-	-	-	-	50	-
Computers and Telecommunications									
Asset Management System - tree asset module	50	-	50	-	-	-	-	50	-
Document Management system - minor enhancements	10	-	10	-	-	-	-	10	-
Geographical Information System (GIS)	150	-	150	-	-	-	-	150	-
Mobile phones program	136	-	136	-	-	-	-	136	-
Network infrastructure program	410	-	410	-	-	-	-	410	-
Other Software	50	-	50	-	-	-	-	50	-
PC program	656	-	656	-	-	-	-	656	-
Printers & copiers program	103	-	103	-	-	-	-	103	-
TOTAL PLANT AND EQUIPMENT	**3,826**	**-**	**3,826**	**-**	**-**	**-**	**-**	**3,826**	**-**
INFRASTRUCTURE									
Lanes									
Lane 1020 (off Park St), North Richmond - reconstruct bluestone	65	-	65	-	-	-	-	65	-
Lane 1021 (off Park St), North Richmond - reconstruct bluestone	65	-	65	-	-	-	-	65	-
Lane 1918 (off Percy St), North Fitzroy - reconstruct bluestone	155	-	155	-	-	-	-	155	-
Lane 1919 (off Percy St), North Fitzroy - reconstruct bluestone	40	-	40	-	-	-	-	40	-
Lane 1950 (off Grant St), North Fitzroy - reconstruct bluestone	65	-	65	-	-	-	-	65	-
Lane 28.2 (behind 18 - 24 Noone St), Clifton Hill - rehabilitate	51	-	51	-	-	-	-	51	-

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Lane 380.1 (off Fairchild St), Abbotsford - reconstruct bluestone	80	-	80	-	-	-	-	80	-
Lane 380.2 (behind 2 - 24 Fairchild St), Abbotsford - reconstruct bluestone	115	-	115	-	-	-	-	115	-
Lane 58 (off Spensley St), Clifton Hill - reconstruct bluestone	125	-	125	-	-	-	-	125	-
Lane 871 (off Wall St), Richmond - reconstruct bluestone	85	-	85	-	-	-	-	85	-
Roads									
Abinger St, Richmond (Church St to Lyndhurst St) - road pavement	48	-	48	-	-	-	-	48	-
Abinger St, Richmond (Lyndhurst St to Mary St) - road pavement	48	-	48	-	-	-	-	48	-
Alexandra Pde, Clifton Hill (Groom St to end of street) - footpath	42	-	42	-	-	-	-	42	-
Alexandra Pde, Clifton Hill (Wellington St to Gold St) - footpath	48	-	48	-	-	-	-	48	-
Alfred Cr, Fitzroy (Falconer St to Rowe St) - road pavement	162	-	162	-	-	-	-	162	-
Alfred Cr, Fitzroy (Grant St to Jamieson St) - footpath	57	-	57	-	-	-	-	57	-
Barkly St, Fitzroy (Melville St to Pilkington St) - tree root barriers	23	-	23	-	-	-	-	23	-
Barkly St, Fitzroy (Nicholson St to Rae St) - tree root barriers	29	-	29	-	-	-	-	29	-
Batman St, Fitzroy (Alfred St to Scotchmer St) - footpath	152	-	152	-	-	-	-	152	-
Belgravia St, Richmond (Swan St to end of street) - footpath	67	-	67	-	-	-	-	67	-
Belgravia St, Richmond (Swan St to end of street) - kerb & channel	47	-	47	-	-	-	-	47	-
Belgravia St, Richmond (Swan St to end of street) - road pavement	100	-	100	-	-	-	-	100	-
Best St, Fitzroy (Park St to Scotchmer St) - tree root barriers	33	-	33	-	-	-	-	33	-
Bicycle lanes - road pavement	35	-	35	-	-	-	-	35	-
Bosisto St, Richmond (Cameron St to Highett St) - footpath	57	-	57	-	-	-	-	57	-
Bosisto St, Richmond (Cameron St to Highett St) - kerb & channel	147	-	147	-	-	-	-	147	-
Bridge Rd, Richmond (Church St to Gleadell St) - footpath	95	-	95	-	-	-	-	95	-
Brunswick St, Fitzroy (Park St to Scotchmer St) - tree root barriers	57	-	57	-	-	-	-	57	-
Brunswick St, Fitzroy (Scotchmer St to Tranmere St) - tree root barriers	38	-	38	-	-	-	-	38	-
Brunswick St, Fitzroy (Tranmere St to Reid St) - tree root barriers	25	-	25	-	-	-	-	25	-
Burnley St, Richmond (Swan St to Newry St) - drainage	50	-	50	-	-	-	-	50	-
Canning St, Carlton (Pigdon St to Mary St) - footpath	120	-	120	-	-	-	-	120	-
Charles St, Abbotsford (Gipps St to Mollison St) - tree root barriers	105	-	105	-	-	-	-	105	-
Charles St, Collingwood (Gipps St to Mollison St) - footpath	29	-	29	-	-	-	-	29	-
Charles St, Collingwood (Gipps St to Mollison St) - kerb & channel	66	-	66	-	-	-	-	66	-
Coppin St, Richmond (Abinger St to Wall St) - drainage	50	-	50	-	-	-	-	50	-
DDA projects - kerb & channel	165	-	165	-	-	-	-	165	-
Designs for future works - kerb & channel	210	-	210	-	-	-	-	210	-
Drainage pipe relining	1,000	-	1,000	-	-	-	-	1,000	-
Fenwick St, Clifton Hill (Ramsden St to Wright St) - road pavement	190	-	190	-	-	190	-	-	-
Fenwick St, Clifton Hill (Wright St to Spensley St) - road pavement	152	-	152	-	-	69	-	83	-
Garton St, Princess Hill (Lang St to Gallagher Reserve) - footpath	41	-	41	-	-	-	-	41	-

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Garton St, Princess Hill (Park St to Lang St) - footpath	30	-	30	-	-	-	-	30	-
George St, Fitzroy (Alexandra Pde to Cecil St) - footpath	24	-	24	-	-	-	-	24	-
George St, Fitzroy (Alexandra Pde to Cecil St) - kerb & channel	47	-	47	-	-	-	-	47	-
George St, Fitzroy (Alexandra Pde to Cecil St) - road pavement	67	-	67	-	-	-	-	67	-
George St, Fitzroy (Cecil St to Westgarth St) - footpath	24	-	24	-	-	-	-	24	-
George St, Fitzroy (Cecil St to Westgarth St) - kerb & channel	47	-	47	-	-	-	-	47	-
George St, Fitzroy (Cecil St to Westgarth St) - road pavement	67	-	67	-	-	-	-	67	-
George St, Fitzroy (Leicester St to Rose St) - footpath	24	-	24	-	-	-	-	24	-
George St, Fitzroy (Leicester St to Rose St) - road pavement	67	-	67	-	-	-	-	67	-
George St, Fitzroy (Rose St to Kerr St) - footpath	71	-	71	-	-	-	-	71	-
George St, Fitzroy (Rose St to Kerr St) - kerb & channel	43	-	43	-	-	-	-	43	-
George St, Fitzroy (Rose St to Kerr St) - road pavement	90	-	90	-	-	-		90	-
George St, Fitzroy (Westgarth St to Leicester St) - footpath	26	-	26	-	-	-		26	-
George St, Fitzroy (Westgarth St to Leicester St) - kerb & channel	52	-	52	-	-	-		52	-
George St, Fitzroy (Westgarth St to Leicester St) - road pavement	76	-	76	-	-	-		76	-
Groom St, Clifton Hill (Noone St to Alexandra Pde) - drainage	320	-	320	-	-	-	-	320	-
Keele St, Collingwood (Gold St to Hoddle St) - footpath	171	-	171	-	-	-	-	171	-
Keele St, Collingwood (Gold St to Hoddle St) - road pavement	190	-	190	-	-	-	-	190	-
King William St, Fitzroy (Brunswick St to end of street) - road pavement	60	-	-	60	-	-	60	-	-
Leslie St, Richmond (Victoria St to Buckingham St) - footpath	120	-	120	-	-	-	-	120	-
Lulie St, Abbotsford (Abbott St to Maugie St) - footpath	65	-	65	-	-	-	-	65	-
Lulie St, Abbotsford (Turner St to Abbott St) - footpath	65	-	65	-	-	-	-	65	-
Lygon St, Carlton (Holtom St East to Pigdon St) - kerb & channel	150	-	150	-	-	-	-	150	-
Lygon St, Carlton (Park St to Holtom St East) - kerb & channel	130	-	130	-	-	-	-	130	-
Miscellaneous development works - kerb & channel	225	-	225	-	-	-	-	225	-
Moor St, Fitzroy (Nicholson St to Fitzroy St) - footpath	43	-	43	-	-	-	-	43	-
Myrtle St, Clifton Hill (Ramsden St to Roseneath St) - footpath	140	-	140	-	-	-	-	140	-
Myrtle St, Clifton Hill (Ramsden St to Roseneath St) - road pavement	128	-	128	-	-	-	-	128	-
Nicholson St, Abbotsford (Argyle St to Johnston St) - kerb & channel	10	-	10	-	-	-	-	10	-
Nicholson St, Abbotsford (Johnston St to Studley St) - kerb & channel	11	-	11	-	-	-	-	11	-
Nicholson St, Abbotsford (Studley St to Vere St) - kerb & channel	11	-	11	-	-	-	-	11	-
Nicholson St, Abbotsford (Studley St to Vere St) - tree root barriers	20	-	20	-	-	-	-	20	-
Nicholson St, Abbotsford (Vere St to Harper St) - kerb & channel	11	-	11	-	-	-	-	11	-
Nicholson St, Abbotsford (Vere St to Harper St) - tree root barriers	20	-	20	-	-	-	-	20	-

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Nicholson St, Fitzroy (Argyle St to Johnston St) - tree root barriers	20	-	20	-	-	-	-	20	-
Nicholson St, Fitzroy (Johnston St to Studley St) - tree root barriers	20	-	20	-	-	-	-	20	-
Noone St, Clifton Hill (Rutland St to Groom St) - footpath	151	-	151	-	-	-	-	151	-
Noone St, Clifton Hill (Rutland St to Groom St) - kerb & channel	100	-	100	-	-	-	-	100	-
Noone St, Clifton Hill (Rutland St to Groom St) - road pavement	111	-	111	-	-	-	-	111	-
Peel St, Collingwood (Oxford St to Wellington St) - drainage	450	-	450	-	-	-	-	450	-
Rae St, Fitzroy (Liverpool St to Scotchmer St) - tree root barriers	68	-	68	-	-	-	-	68	-
Rae St, Fitzroy (Park St to Liverpool St) - tree root barriers	34	-	34	-	-	-	-	34	-
Reserve St, Carlton (Curtain St to end of street) - road pavement	24	-	24	-	-	-	-	24	-
Rich St, Abbotsford (Johnston St to Turner St) - footpath	75	-	75	-	-	-	-	75	-
Rich St, Abbotsford (Johnston St to Turner St) - kerb & channel	110	-	110	-	-	-	-	110	-
Rich St, Abbotsford (Johnston St to Turner St) - tree root barriers	35	-	35	-	-	-	-	35	-
Risk Mitigation Works - drainage	200	-	200	-	-	-	-	200	-
Risk mitigation works - kerb & channel	250	-	250	-	-	-	-	250	-
Rose St, Fitzroy (Nicholson St to Fitzroy St) - footpath	140	-	140	-	-	-	-	140	-
Rose St, Fitzroy (Nicholson St to Fitzroy St) - kerb & channel	166	-	166	-	-	-	-	166	-
Rose St, Fitzroy (Nicholson St to Fitzroy St) - road pavement	144	-	144	-	-	-	-	144	-
Rupert St, Collingwood (Gipps St to Langridge St) - drainage	40	-	40	-	-	-	-	40	-
Sackville St, Collingwood (Gold St to Hoddle St) - footpath	90	-	90	-	-	-	-	90	-
Scotchmer St, Fitzroy (Mark St to Woodhead St) - footpath	123	-	123	-	-	123	-	-	-
Scotchmer St, Fitzroy (Mark St to Woodhead St) - road pavement	65	-	65	-	-	60	-	5	-
Scotchmer St, Fitzroy (Woodhead St to Falconer St) - footpath	109	-	109	-	-	109	-	-	-
Scotchmer St, Fitzroy (Woodhead St to Falconer St) - kerb & channel	68	-	68	-	-	68	-	-	-
Scotchmer St, Fitzroy (Woodhead St to Falconer St) - road pavement	50	-	50	-	-	50	-	-	-
Station St, Carlton (Curtain St to Newry St) - road pavement	40	-	40	-	-	-	-	40	-
Station St, Carlton (Fenwick St to Curtain St) - road pavement	90	-	90	-	-	-	-	90	-
Station St, Carlton (Macpherson St to Fenwick St) - footpath	38	-	38	-	-	-	-	38	-
Station St, Carlton (Macpherson St to Fenwick St) - road pavement	110	-	110	-	-	-	-	110	-
Station St, Carlton (Richardson St to Macpherson St) - road pavement	108	-	108	-	-	-	-	108	-
Trenerry Cres, Abbotsford (Gray St to Maugie St) - footpath	95	-	95	-	-	-	-	95	-
Turner St, Abbotsford (Trenerry Cres to Bath St) - footpath	42	-	42	-	-	-	-	42	-
Bridges									
Collins Bridge (Gipps St), Abbotsford - deck and truss renovation required to follow bridge stiffening works	60	-	60	-	-	-	-	60	-
Roseneath Street Bridge, Clifton Hill - rust removal treatment and repainting	50	-	50	-	-	-	-	50	-
Waste Management									
Street bins - litter and cigarette butt bins	75	-	75	-	-	-	-	75	-

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Parks, Open Space and Streetscapes									
Alexandra Parade pocket parks, Collingwood - fences	75	-	75	-	-	-	-	75	-
Alphington Park, Fairfield - garden beds, northern section	45	-	45	-	-	-	-	45	-
Alphington Park, Fairfield - playground nature play elements	30	-	30	-	-	-	30	-	-
Bath St Reserve, Abbotsford - park furniture and BBQ	24	-	24	-	-	-	-	24	-
Burnley Golf Course, Richmond - risk mitigation	1,500	-	1,500	-	-	-	-	1,500	-
Burnley Golf Course, Richmond - fences	180	-	180	-	-	-	-	180	-
Burnley Golf Course, Richmond - irrigation	115	-	115	-	-	-	-	115	-
Burnley Golf Course, Richmond - pathways realignment	83	-	83	-	-	-	-	83	-
Cairns Reserve, Richmond - playground equipment and shade sail	160	-	160	-	-	-	160	-	-
Circus Site, Richmond - boundary fences and gates	46	-	46	-	-	-	-	46	-
Circus Site, Richmond - turf	28	-	28	-	-	-	-	28	-
Circus Site, Richmond - water connection and meter	25	-	25	-	-	-	-	25	-
Citizens Park Oval, Richmond - sand slit treatment following turf renovation to improve drainage	22	-	22	-	-	-	-	22	-
Citizens Park, Richmond - playground design	35	-	35	-	-	-	35	-	-
Clarke St Reserve, Abbotsford - picnic settings and park benches	40	-	40	-	-	-	-	40	-
Clarke Street Reserve, Abbotsford - retaining walls	25	-	25	-	-	-	-	25	-
Clifton Reserve, Clifton Hill - urban agriculture	23	-	23	-	-	-	-	23	-
Coate Park, Fairfield - park furniture	38	-	38	-	-	-	-	38	-
Coulson Oval, Clifton Hill - entrance pathway	22	-	22	-	-	-	-	22	-
Coulson Oval, Clifton Hill - sports turf	170	-	170	-	-	-	-	170	-
Dame Nellie Melba Memorial Reserve, Richmond - shrubs	28	-	28	-	-	-	-	28	-
Darling Gardens, Clifton Hill - main pathways	555	-	555	-	-	-	-	555	-
Edinburgh Gardens, Fitzroy North - skate facilities	380	-	380	-	-	-	-	380	-
Fairfield Park, Fairfield - Amphitheatre handrails and balustrades	22	-	22	-	-	-	-	22	-
Fairfield Park, Fairfield - planting along Heidelberg Rd	34	-	34	-	-	-	-	34	-
Gahan Reserve, Abbotsford - irrigation	55	-	55	-	-	-	-	55	-
Gahan Reserve, Abbotsford - main pathways	230	-	230	-	-	-	-	230	-
Inner Circle - Holden Byrne Reserve, Fitzroy North - shade sail	21	-	21	-	-	-	-	21	-
Inner Circle - Mark St Reserve, Fitzroy North - garden bed/urban agriculture	28	-	28	-	-	-	-	28	-
Inner Circle - Park St Reserve, Fitzroy North - water connection and drinking fountain	36	-	36	-	-	-	-	36	-
Inner Circle (Bowen Crs to Lygon St), Carlton Nth - park benches	36	-	36	-	-	-	-	36	-
Inner Circle Park - Hardy Gallagher Reserve, Carlton Nth - community garden paths	25	-	25	-	-	-	-	25	-
Kevin Bartlett Reserve, Richmond - pathways & lighting	28	-	28	-	-	-	-	28	-
Main Yarra Trail (sections) - park benches	48	-	48	-	-	-	-	48	-

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Capital Works Area	Project Cost $'000	Asset expenditure types: New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Summary of Funding Sources: Grants $'000	Contrib. $'000	Council cash $'000	Borrowings $'000
Merri Creek Parklands Quarries Park, Clifton Hill - park benches	22	-	22	-	-	-	-	22	-
Merri Creek Parklands Quarries Park, Clifton Hill - playground equipment & skate park	85	-	85	-	-	-	85	-	-
Open Space Children Services - playground equipment	40	-	40	-	-	-	-	40	-
Open Space minor works - boundary equipment	80	-	80	-	-	-	-	80	-
Open Space minor works - controller and flow meters to 10 parks	89	-	89	-	-	-	-	89	-
Open Space minor works - horticultural	55	-	55	-	-	-	-	55	-
Open Space minor works - park benches, picnic settings, drink fountains and bins	273	-	273	-	-	-	-	273	-
Open Space minor works - pathways	116	-	116	-	-	-	-	116	-
Open Space minor works - playground equipment	33	-	33	-	-	-	-	33	-
Open Space minor works - sports equipment	105	-	105	-	-	-	-	105	-
Open Space minor works - turf	95	-	95	-	-	-	-	95	-
Open Space signage renewal program	100	-	100	-	-	-	-	100	-
Ottery Reserve, Fitzroy North - turf	36	-	36	-	-	-	-	36	-
Triangle Park (Alexandra Pde/Queens Pde/Napier St), Fitzroy North - fences and gates	30	-	30	-	-	-	-	30	-
Victoria Park and surrounds, Collingwood - gravel hardstand	48	-	48	-	-	-	-	48	-
W T Peterson Community Oval, Fitzroy North - turf and irrigation	135	-	135	-	-	-	-	135	-
Whitlam Place, Fitzroy - irrigation and water connection	34	-	34	-	-	-	-	34	-
Yambla St Soccer, Clifton Hill - coaches boxes	28	-	28	-	-	-	-	28	-
Construction works – new small local park in Reid Street, Fitzroy	135	135	-	-	-	-	135	-	-
Park extension and redevelopment - Gwynne Street, Cremorne	20	20	-	-	-	-	20	-	-
Park extension and redevelopment - Stephenson Reserve, Cremorne	65	65	-	-	-	-	65	-	-
Consultation, design and approvals for two new open spaces in the state electorate of Richmond	200	200	-	-	-	200	-	-	-
Street Furniture									
Street Furniture (seats, bollards) - program to replace road furniture	30	-	30	-	-	-	-	30	-
Public/street lights - main roads introduction of high efficiency smart lights (stage 2)	200	-	200	-	-	-	-	200	-
Street signs - program to replace traffic related signs in Yarra	25	-	25	-	-	-	-	25	-
Ticket/parking machines - replacement of machines and parking sensors	540	-	540	-	-	-	-	540	-
Transport									
Spot safety - Annual program to address identified road safety issues	200	-	-	200	-	-	-	200	-
Urban Design/Retail Strips									
Burnley St carpark - pavement	170	-	170	-	-	-	-	170	-
TOTAL INFRASTRUCTURE	17,529	420	16,849	260	-	869	590	16,070	-
TOTAL NEW CAPITAL WORKS	30,543	920	28,763	860	-	4,169	590	25,784	-

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4.5.3 Works carried forward from the 2019/20 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land									
Insert detailed list	-	-	-	-	-	-	-	-	-
Land Improvements									
Insert detailed list	-	-	-	-	-	-	-	-	-
Buildings									
Insert detailed list	-	-	-	-	-	-	-	-	-
Building Improvements									
Insert detailed list	-	-	-	-	-	-	-	-	-
Leasehold Improvements									
Insert detailed list	-	-	-	-	-	-	-	-	-
Heritage buildings									
Insert detailed list	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	-	-	-	-	-	-	-	-	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Insert detailed list	-	-	-	-	-	-	-	-	-
Fixtures, Fittings and Furniture									
Insert detailed list	-	-	-	-	-	-	-	-	-
Computers and Telecommunications									
Insert detailed list	-	-	-	-	-	-	-	-	-
Heritage Plant and Equipment									
Insert detailed list	-	-	-	-	-	-	-	-	-
Library books									
Insert detailed list	-	-	-	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	-	-	-	-	-	-	-	-	-
INFRASTRUCTURE									
Roads									
Insert detailed list	-	-	-	-	-	-	-	-	-
Bridges									
Insert detailed list	-	-	-	-	-	-	-	-	-
Footpaths and Cycleways									
Insert detailed list	-	-	-	-	-	-	-	-	-
Drainage									
Insert detailed list	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities									
Insert detailed list	-	-	-	-	-	-	-	-	-
Waste Management									
Insert detailed list	-	-	-	-	-	-	-	-	-
Parks, Open Space and Streetscapes									
Burnley Golf Course - fences (stage 1)	60	-	60	-	-	-	-	60	-
Burnley Golf Course - pathways	84	-	84	-	-	-	-	84	-
Edinburgh Gardens - pathways	60	-	60	-	-	-	-	60	-
Aerodromes									
Insert detailed list	-	-	-	-	-	-	-	-	-
Off Street Car Parks									
Insert detailed list	-	-	-	-	-	-	-	-	-
Other Infrastructure									
Insert detailed list	-	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	204	-	204	-	-	-	-	204	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2019/20	204	-	204	-	-	-	-	204	-

5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/o/-
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1		0.4%	-7.5%	0.4%	2.5%	3.2%	+
Liquidity									
Working Capital	Current assets / current liabilities	2		262%	230%	197%	193%	189%	-
Unrestricted cash	Unrestricted cash / current liabilities	3		84.1%	18.4%	44.0%	43.9%	60.6%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4		38.1%	35.6%	31.3%	27.0%	22.9%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue			2.8%	30.8%	4.8%	4.6%	4.5%	o
Indebtedness	Non-current liabilities / own source revenue			26.1%	25.4%	18.4%	15.6%	12.9%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5		1.5	1.2	1.5	1.2	1.1	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6		59.6%	63.1%	57.9%	58.1%	58.2%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality			0.21%	0.20%	0.20%	0.20%	0.19%	o

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/o/-
Efficiency									
Expenditure level	Total expenses/ no. of property assessments			$3,419	$3,536	$3,608	$3,552	$3,547	o
Revenue level	Residential rate revenue / no. of residential property assessments			$1,743	$1,771	$1,805	$1,841	$1,877	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year			12.0%	12.0%	12.0%	12.0%	12.0%	o

Key to Forecast Trend:
+ Forecasts improvement in Council's financial performance/financial position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1. Adjusted underlying result
An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Due to the financial impacts of the COVID-19 pandemic, Council's adjusted underlying result is expected to be in deficit in 2020/21 but is forecasted to improve and trend favourably over the period of the SRP.

2. Working Capital
The proportion of current liabilities represented by current assets. It is a general measure of the organisation's liquidity and its ability to meet its commitments as and when they fall due. Working Capital is forecast to decline due to the financial impacts of COVID-19 on Council cashflow. Working capital trend is forecast to decrease from 2.3 in 2020/21 to 1.9 in 2023/24, which still indicates that Council is in a strong position to meet all its commitments as they fall due.

3. Unrestricted Cash
Represents cash funds which are free of all specific Council commitments and are available to meet daily cash flow requirements, unexpected short term needs and any Budget commitments. Council's unrestricted cash includes total cash balances less allocations for carry forward of capital projects and amounts transferred to reserve for open space developer contributions. Unrestricted cash is budgeted to decline in 2020/21 due to the financial impacts of COVID-19 on Council's cashflow, however is then expected to steadily continue to increase over the remaining period of the SRP.

4. Debt compared to rates
Trend indicates Council's reliance on debt is expected to reduce over the period of the SRP with loan principal repayments being made and rate revenue increasing.

5. Asset renewal
Percentage indicates the extent of Council's renewal and upgrade Capital expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). Budgeted asset renewal expenditure is expected to meet the requirements of Council's assets.

6. Rates concentration
Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Council's rates concentration is expected to remain consistent over the period of the SRP. Rate revenue continues to be an important source of revenue for Council to be able to deliver services and renew its assets.

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City of Yarra
2020/21 Proposed Budget
Proposed Fees and Charges

Impact of COVID-19 on Councils Proposed Fees and Charges for 2020/21
As part of Council's response to the impact of the COVID-19 pandemic on the Yarra Community, Council recently approved a community and economic support package assist the community. A key component of this package is the waiving of a number of fees and charges listed in the below schedule for various periods of timing during the 2020/21 financial year.

These applicable fees and charges have still been listed in the below schedule at the rate that they would normally apply, however the income lines relating to such fees throughout the 2020/21 budget have been reduced to reflect the period of time that they won't be charged.

From 1 July 2020, current fees and charges will continue to be charged as adopted in the 2019/20 budget. The new fee and charge amounts for 2020/21 will come into effect when Council's budget is adopted in August 2020.

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Note: The proposed fees in this schedule are exclusive of GST. GST will be added if the fee is taxable

Note: Statutory fees are shaded in Grey for 2020/21 and will be updated when the statutory fee increase is provided

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
PROPERTY & RATING FEES							
Land information certificates	Per Certificate	Statutory	**GST Free**	**$27.00**	**$27.00**	**0.00%**	**$0.00**
Land information certificates - 24 hour turnaround (online application only)	Per Certificate	Non-statutory	GST Free	**$70.20**	**$71.70**	**$1.50**	**2.14%**
Garbage Charge - Properties exempt from Rates	Per service	Non-statutory	GST Free	**$382.55**	**$390.20**	**$7.65**	**2.00%**
Valuation Certificate	Per Certificate	Non-statutory	Taxable	**$25.60**	**$26.20**	**$0.60**	**2.34%**
Retrospective Valuation Certificate	Per Certificate	Non-statutory	Taxable	**$102.50**	**$104.55**	**$2.05**	**2.00%**
Payment Arrangement fee (Rates – Referred for Legal Action)	Per Arrangement	Non-statutory	Taxable	**$5.90**	**$6.10**	**$0.20**	**3.39%**
Rate Notice reproduction	Per Notice	Non-statutory	GST Free	**26.95**	**27.5**	**$0.55**	**2.04%**
Debt Recovery Field Call	Per Notice	Non-statutory	GST Free	**$60.00**	**$60.00**	**$0.00**	**0.00%**
Debt Recovery Administration	Per Referral	Non-statutory	GST Free	**$45.00**	**$45.00**	**$0.00**	**0.00%**
Debt Recovery Administration Summons Trace successful	Per Trace	Non-statutory	GST Free	**$150.00**	**$150.00**	**$0.00**	**0.00%**
Debt Recovery Administration Summons Trace unsuccessful	Per Trace	Non-statutory	GST Free	**$100.00**	**$100.00**	**$0.00**	**0.00%**
Debt Recovery Title Search	Per Search	Non-statutory	GST Free	**$25.60**	**$25.60**	**$0.00**	**0.00%**
Debt Recovery Company Search	Per Search	Non-statutory	GST Free	**$25.60**	**$25.60**	**$0.00**	**0.00%**
GOVERNANCE SUPPORT							
Freedom of information requests		Statutory	**GST Free**	**Adoption of statutory fee**	**Adoption of statutory fee**		
LIBRARIES							
Overdue Items	Per Day	Non-statutory	GST Free	**$0.20**	**Fee removed**	**-$0.20**	**-100.00%**
Damaged / Lost Books	Per item	Non-statutory	Taxable	**Cost + $12.50**	**Cost + $12.80**	**$0.30**	**2.40%**
Damaged / Lost Magazines	Per item	Non-statutory	Taxable	**Cost + $3.70**	**Cost + $3.80**	**$0.10**	**2.70%**
Lost Card	Per item	Non-statutory	Taxable	**$4.00**	**$4.00**	**$0.00**	**0.00%**
Inter Library Loans	Per item	Non-statutory	Taxable	**$18.50**	**$18.50**	**$0.00**	**0.00%**
Reservations	Per item	Non-statutory	GST Free	**No Charge**	**No Charge**	**$0.00**	**0.00%**
Word Processing	Per Session	Non-statutory	Taxable	**No Charge**	**No Charge**	**$0.00**	**0.00%**
Internet Access	Per Session	Non-statutory	Taxable	**No Charge**	**No Charge**	**$0.00**	**0.00%**
Library Bags	Per item	Non-statutory	Taxable	**$3.00**	**$3.00**	**$0.00**	**0.00%**
Printing from Computers	Per Page	Non-statutory	Taxable	**$0.20**	**Fee removed**	**-$0.20**	**-100.00%**
Library Merchandise							
Library Bags	Per Bag	Non-statutory	Taxable	**New Fee**	**$3.00**	**$3.00**	**100.00%**

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Library USBs	Per USB	Non-statutory	Taxable	New Fee	$8.00	$8.00	100.00%
Library Keep Cups	Per Cup	Non-statutory	Taxable	New Fee	$10.00	$10.00	100.00%
Photocopies and Printing							
Photocopies A4	Per Copy	Non-statutory	Taxable	$0.20	$0.20	$0.00	0.00%
Photocopies A3	Per Copy	Non-statutory	Taxable	$0.40	$0.40	$0.00	0.00%
Photocopies A4 (colour)	Per Copy	Non-statutory	Taxable	$1.10	$1.10	$0.00	0.00%
Photocopies A3 (colour)	Per Copy	Non-statutory	Taxable	$2.10	$2.10	$0.00	0.00%
Book Sales							
Hardbacks	Per Sale	Non-statutory	Taxable	$3.00	$3.00	$0.00	0.00%
Paperbacks	Per Sale	Non-statutory	Taxable	$1.50	$1.50	$0.00	0.00%
Magazines	Per Sale	Non-statutory	Taxable	$0.50	$0.50	$0.00	0.00%
Bag of Books	Per Bag	Non-statutory	Taxable	New Fee	$5.00	$5.00	100.00%
FINANCE							
Credit Card Surcharge (moved from start of sheet to Finance section)	Per Transaction	Non-statutory	Taxable	0.5% to payments made via Credit Card	0.5% to payments made via Credit Card	$0.00	$0.00
Dishonoured Cheque Administration Fee	Per Cheque	Non-statutory	Taxable	$35.70	$36.50	$0.80	2.24%
Dishonoured Direct Debit Administration Fee	Per Cheque	Non-statutory	Taxable	$35.70	$36.50	$0.80	2.24%
AGED & DISABILITY SERVICES							
Home Care, Personal Care and Respite Care							
Home Care General Low Fee Range							
Home Care General Low fee range - Single Up to $28,605	Per hour	Non-statutory	GST Free	$4.15	$4.25	$0.10	2.41%
Home Care General Low fee range - Single $28,605 to $39,089	Per hour	Non-statutory	GST Free	$6.40	$6.55	$0.15	2.34%
Home Care General Low fee range - Couple Up to $59,802	Per hour	Non-statutory	GST Free	$6.45	$6.60	$0.15	2.33%
Home Care General Low fee range - Family Up to $66,009	Per hour	Non-statutory	GST Free	$6.45	$6.60	$0.15	2.33%
Home Care General Medium Fee Range							
Home Care General Medium fee range - Single $39,089 to $54,795	Per hour	Non-statutory	GST Free	$9.15	$9.35	$0.20	2.19%
Home Care General Medium fee range - Single $54,795 to $70,501	Per hour	Non-statutory	GST Free	$11.85	$12.10	$0.25	2.11%
Home Care General Medium fee range - Single $70,501 to $86,208	Per hour	Non-statutory	GST Free	$14.50	$14.80	$0.30	2.07%
Home Care General Medium fee range - Couple $59,802 to $78,283	Per hour	Non-statutory	GST Free	$10.75	$11.00	$0.25	2.33%
Home Care General Medium fee range - Couple $78,283 to $96,764	Per hour	Non-statutory	GST Free	$13.65	$13.95	$0.30	2.20%
Home Care General Medium fee range - Couple $96,764 to $115,245	Per hour	Non-statutory	GST Free	$16.15	$16.50	$0.35	2.17%
Home Care General Medium fee range - Family $66,009 to $83,521	Per hour	Non-statutory	GST Free	$10.75	$11.00	$0.25	2.33%
Home Care General Medium fee range - Family $83,521 to $101,033	Per hour	Non-statutory	GST Free	$13.65	$13.95	$0.30	2.20%
Home Care General Medium fee range - Family $101,033 to $118,546	Per hour	Non-statutory	GST Free	$16.15	$16.50	$0.35	2.17%
Home Care General High Fee Range							
Home Care General High Range - Single Above $86,208	Per hour	Non-statutory	GST Free	$35.20	$36.00	$0.80	2.27%
Home Care General High Range - Couple Above $115,245	Per hour	Non-statutory	GST Free	$35.20	$36.00	$0.80	2.27%
Home Care General High Range - Family Above $118,546	Per hour	Non-statutory	GST Free	$35.20	$36.00	$0.80	2.27%

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Personal Care							
Personal Care Low Fee Range							
Personal Care Low fee range - Single Up to $28,605	Per hour	Non-statutory	GST Free	$4.05	$4.15	$0.10	2.47%
Personal Care Low fee range - Single $28,605 to $39,089	Per hour	Non-statutory	GST Free	$4.80	$4.90	$0.10	2.08%
Personal Care Low fee range - Couple Up to $44,309	Per hour	Non-statutory	GST Free	$4.05	$4.15	$0.10	2.47%
Personal Care Low fee range - Couple $44,309 to $59,802	Per hour	Non-statutory	GST Free	$4.80	$4.90	$0.10	2.08%
Personal Care Low fee range - Family Up to $44,309	Per hour	Non-statutory	GST Free	$4.05	$4.15	$0.10	2.47%
Personal Care Low fee range - Family $44,309to $66,009	Per hour	Non-statutory	GST Free	$4.80	$4.90	$0.10	2.08%
Personal Care Medium Fee Range							
Personal Care General Medium fee range - Single $39,089 to $54,795	Per hour	Non-statutory	GST Free	$7.55	$7.75	$0.20	2.65%
Personal Care General Medium fee range - Single $54,795 to $70,501	Per hour	Non-statutory	GST Free	$7.95	$8.15	$0.20	2.52%
Personal Care General Medium fee range - Single $70,501 to $86,208	Per hour	Non-statutory	GST Free	$8.70	$8.90	$0.20	2.30%
Personal Care General Medium fee range - Couple $59,802 to $78,283	Per hour	Non-statutory	GST Free	$7.55	$7.75	$0.20	2.65%
Personal Care General Medium fee range - Couple $78,283 to $96,764	Per hour	Non-statutory	GST Free	$7.95	$8.15	$0.20	2.52%
Personal Care General Medium fee range - Couple $96,764 to $115,245	Per hour	Non-statutory	GST Free	$8.70	$8.90	$0.20	2.30%
Personal Care General Medium fee range - Family $66,009 to $83,521	Per hour	Non-statutory	GST Free	$7.55	$7.75	$0.20	2.65%
Personal Care General Medium fee range - Family $83,521 to $101,033	Per hour	Non-statutory	GST Free	$7.95	$8.15	$0.20	2.52%
Personal Care General Medium fee range - Family $101,033 to $118,546	Per hour	Non-statutory	GST Free	$8.70	$8.90	$0.20	2.30%
Personal Care High Fee Range							
Personal Care General High Range - Single Above $86,208	Per hour	Non-statutory	GST Free	$39.40	$40.20	$0.80	2.03%
Personal Care General High Range - Couple Above $115,245	Per hour	Non-statutory	GST Free	$39.40	$40.20	$0.80	2.03%
Personal Care General High Range - Family Above $118,546	Per hour	Non-statutory	GST Free	$39.40	$40.20	$0.80	2.03%
Respite Care							
Respite Care Low Fee Range							
Respite Care Low fee range - Single Up to $28,605	Per hour	Non-statutory	GST Free	$2.75	$2.85	$0.10	3.64%
Respite Care Low fee range - Single $28,605 to $39,089	Per hour	Non-statutory	GST Free	$3.25	$3.35	$0.10	3.08%
Respite Care Low fee range - Couple Up to $44,309	Per hour	Non-statutory	GST Free	$2.75	$2.85	$0.10	3.64%
Respite Care Low fee range - Couple $44,309 to $59,802	Per hour	Non-statutory	GST Free	$3.25	$3.35	$0.10	3.08%
Respite Care Low fee range - Family Up to $44,309	Per hour	Non-statutory	GST Free	$2.75	$2.85	$0.10	3.64%
Respite Care Low fee range - Family $44,309 to $66,009	Per hour	Non-statutory	GST Free	$3.25	$3.35	$0.10	3.08%
Respite Care Medium Fee Range							
Respite Care General Medium fee range - Single $39,089 to $54,795	Per hour	Non-statutory	GST Free	$3.75	$3.85	$0.10	2.67%
Respite Care General Medium fee range - Single $54,795 to $70,501	Per hour	Non-statutory	GST Free	$4.60	$4.70	$0.10	2.17%
Respite Care General Medium fee range - Single $70,501 to $86,208	Per hour	Non-statutory	GST Free	$4.70	$4.80	$0.10	2.13%
Respite Care General Medium fee range - Couple $59,802 to $78,283	Per hour	Non-statutory	GST Free	$3.75	$3.85	$0.10	2.67%
Respite Care General Medium fee range - Couple $78,283 to $96,764	Per hour	Non-statutory	GST Free	$4.60	$4.70	$0.10	2.17%
Respite Care General Medium fee range - Couple $96,764 to $115,245	Per hour	Non-statutory	GST Free	$4.70	$4.80	$0.10	2.13%
Respite Care General Medium fee range - Family $66,009 to $83,521	Per hour	Non-statutory	GST Free	$3.75	$3.85	$0.10	2.67%
Respite Care General Medium fee range - Family $83,521 to $101,033	Per hour	Non-statutory	GST Free	$4.60	$4.70	$0.10	2.17%

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Respite Care General Medium fee range - Family $101,033 to $118,546	Per hour	Non-statutory	GST Free	$4.70	$4.80	$0.10	2.13%
Respite Care High Fee Range							
Respite Care General High Range - Single Above $86,208	Per hour	Non-statutory	GST Free	$36.35	$37.10	$0.75	2.06%
Respite Care General High Range - Couple Above $115,245	Per hour	Non-statutory	GST Free	$36.35	$37.10	$0.75	2.06%
Respite Care General High Range - Family Above $118,546	Per hour	Non-statutory	GST Free	$36.35	$37.10	$0.75	2.06%
Home Maintenance							
Home Maintenance Low Fee Range							
Home Maintenance Low fee range - Single Up to $28,605	Per hour	Non-statutory	GST Free	$4.55	$4.65	$0.10	2.20%
Home Maintenance Low fee range - Single $28,605 to $39,089	Per hour	Non-statutory	GST Free	$7.10	$7.25	$0.15	2.11%
Home Maintenance Low fee range - Couple Up to $44,309	Per hour	Non-statutory	GST Free	$4.55	$4.65	$0.10	2.20%
Home Maintenance Low fee range - Couple $44,309 to $59,802	Per hour	Non-statutory	GST Free	$8.40	$8.60	$0.20	2.38%
Home Maintenance Low fee range - Family Up to $44,309	Per hour	Non-statutory	GST Free	$4.55	$4.65	$0.10	2.20%
Home Maintenance Low fee range - Family $44,309 to $66,009	Per hour	Non-statutory	GST Free	$8.40	$8.60	$0.20	2.38%
Home Maintenance - Medium Fee Range							
Home Maintenance Medium Fee Range Single - $39,089 to $86,208	Per hour	Non-statutory	GST Free	$17.65	$18.05	$0.40	2.27%
Home Maintenance Medium Fee Range Couple - $59,802 to $115,245	Per hour	Non-statutory	GST Free	$17.65	$18.05	$0.40	2.27%
Home Maintenance Medium Fee Range Family - $66,009 to $118,546	Per hour	Non-statutory	GST Free	$17.65	$18.05	$0.40	2.27%
Home Maintenance - High Fee Range							
Home Maintenance High Range - Single Above $86,208	Per hour	Non-statutory	GST Free	$50.85	$51.90	$1.05	2.06%
Home Maintenance High Range - Couple Above $115,245	Per hour	Non-statutory	GST Free	$50.85	$51.90	$1.05	2.06%
Home Maintenance - Family Above $118,546	Per hour	Non-statutory	GST Free	$50.85	$51.90	$1.05	2.06%
Delivered / Centre Meals							
Delivered / Centre Meals -Low Fee Range							
Delivered / Centre Meals Single up to $39,089	Per meal	Non-statutory	GST Free	$6.65	$6.80	$0.15	2.26%
Delivered / Centre Meals Couple Up to $59,802	Per meal	Non-statutory	GST Free	$6.65	$6.80	$0.15	2.26%
Delivered / Centre Meals Family Up to $66,009	Per meal	Non-statutory	GST Free	$6.65	$6.80	$0.15	2.26%
Delivered / Centre Meals - Medium Fee Range							
Delivered / Centre Meals Single - $39,089 to $86,208	Per meal	Non-statutory	GST Free	$8.60	$8.80	$0.20	2.33%
Delivered / Centre Meals Couple - $59,802 to $115,245	Per meal	Non-statutory	GST Free	$8.60	$8.80	$0.20	2.33%
Delivered / Centre Meals Family - $66,009 to $118,546	Per meal	Non-statutory	GST Free	$8.60	$8.80	$0.20	2.33%
Delivered / Centre Meals - High Fee Range							
Delivered / Centre Meals- Single Above $86,208	Per meal	Non-statutory	GST Free	$22.45	$22.90	$0.45	2.00%
Delivered / Centre Meals - Couple Above $115,245	Per meal	Non-statutory	GST Free	$22.45	$22.90	$0.45	2.00%
Delivered / Centre Meals - Family Above $118,546	Per meal	Non-statutory	GST Free	$22.45	$22.90	$0.45	2.00%
Willowview							
Willowview - High Care							
Willowview - Outing Group							
Willowview - Low Fee Range Single up to $39,089	Per session	Non-statutory	GST Free	$8.30	$8.50	$0.20	2.41%
Willowview - Low Fee Range Couple Up to $59,802	Per session	Non-statutory	GST Free	$8.30	$8.50	$0.20	2.41%

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Willowview - Low Fee Range Family Up to $66,009	Per session	Non-statutory	GST Free	$8.30	$8.50	$0.20	2.41%
Willowview - Medium Fee Range Single - $39,089 to $86,208	Per session	Non-statutory	GST Free	$8.30	$8.50	$0.20	2.41%
Willowview - Medium Fee Range Couple - $59,802 to $115,245	Per session	Non-statutory	GST Free	$8.30	$8.50	$0.20	2.41%
Willowview - Medium Fee Range Family - $66,009 to $118,546	Per session	Non-statutory	GST Free	$8.30	$8.50	$0.20	2.41%
Willowview - High Fee Range - Single Above $86,208	Per session	Non-statutory	GST Free	$20.90	$21.35	$0.45	2.15%
Willowview - High Fee Range - Couple Above $115,245	Per session	Non-statutory	GST Free	$20.90	$21.35	$0.45	2.15%
Willowview - High Fee Range - Family Above $118,546	Per session	Non-statutory	GST Free	$20.90	$21.35	$0.45	2.15%
Social Support – Group (Community Transport)							
Weekly fee charged for Community transport service - shopping	Per trip	Non-statutory	GST Free	$1.00	$1.00	$0.00	0.00%
Home Care Packages (HCP)							
**Rates negotiable in special circumstances. Refer Aged & Disability Services - Home Care Packages Policy							
Linkage Program- Monthly Case Management Fee	Per case plan	Non-statutory	Taxable	$0 - $258	$0 - $258	0	0.00%
**Based upon HACC services used and other services as negotiated							
All Meals	Per meal	Non-statutory	Taxable	$20.80	$21.25	$0.45	2.16%
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	Per hour	Non-statutory	Taxable	$48.40	$49.40	$1.00	2.07%
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	Per hour	Non-statutory	Taxable	$102.70	$104.75	$2.05	2.00%
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	Per hour	Non-statutory	Taxable	$102.70	$104.75	$2.05	2.00%
Adult Day Care	Per session	Non-statutory	Taxable	$35.65	$36.40	$0.75	2.10%
PARKING SERVICES							
Parking Fees - meters/ticket machines (per hour) spread from 0.00 to $10.00 max	Per Hour	Non-statutory	Taxable	$4.00	$0.00-$10.00. default price $4.00	$0.00	0.00%
All Day Parking (various locations)	Per Day	Non-statutory	Taxable	$12.00	$12.50	$0.50	4.17%
Night parking rate	Per Night	Non-statutory	Taxable	$12.00	$12.00	$0.00	0.00%
Occupation of parking bays - parking meter/first day- Non Commercial Street	Per Day	Non-statutory	Taxable	$64.00	$65.50	$1.50	2.34%
Occupation of parking bays - parking meter/subsequent day- Non Commercial Street	Per Day	Non-statutory	Taxable	$32.00	$33.00	$1.00	3.13%
Occupation of parking bays - parking meter/first day- Commercial Street	Per Day	Non-statutory	Taxable	$106.00	$110.00	$4.00	3.77%
Occupation of parking bays - parking meter/subsequent day - Commercial street	Per Day	Non-statutory	Taxable	$55.00	$58.00	$3.00	5.45%
Parking Permits - 1st Resident permit	Per Permit	Non-statutory	GST Free	$40.00	$41.00	$1.00	2.50%
Parking Permits - 2nd Resident permits	Per Permit	Non-statutory	GST Free	$98.00	$100.00	$2.00	2.04%
Parking Permits - 3rd Resident permits	Per Permit	Non-statutory	GST Free	$184.00	$188.00	$4.00	2.17%
Parking Permits - Business - 1st permit	Per Permit	Non-statutory	GST Free	$134.00	$137.00	$3.00	2.24%
Parking Permits - Business - 2nd and subsequent permits	Per Permit	Non-statutory	GST Free	$248.00	$254.00	$6.00	2.42%
Parking Permits - Disabled	Per Permit	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Parking Permits - 1st Visitor permit	Per Permit	Non-statutory	GST Free	$40.00	$41.00	$1.00	2.50%
Parking Permits - 2nd Visitor permits	Per Permit	Non-statutory	GST Free	$98.00	$100.00	$2.00	2.04%
Parking Permits - 3rd Visitor permits	Per Permit	Non-statutory	GST Free	$184.00	$188.00	$4.00	2.17%

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Vehicle tow-away - impounding fee	Per item	Non-statutory	Taxable	$435.00	$444.00	$9.00	2.07%
Derelict vehicles/pound fee - abandoned/unregistered vehicle	Per Vehicle	Non-statutory	Taxable	$435.00	$444.00	$9.00	2.07%
Installation of Loading Zone	Per Loading zone	Non-statutory	Taxable	$210.00	$215.00	$5.00	2.38%
Parking offences set out in Schedule 6 of the Road Safety (General) Regulations 2019	Of a Penalty Unit	Non-statutory		New Fee	0.5 of a penalty unit		
Parking Permit - Car Share Bay	Per Permit	Non-statutory	GST Free	New Fee	$600.00	$600.00	100.00%
Installation of Car Share Bay	Per Bay	Non-statutory	Taxable	New Fee	$650.00	$650.00	100.00%
LOCAL LAWS/LEGISLATIVE SERVICES							
Footpath Trading -Application/ Inspection fee (Non-refundable)	Per application	Non-statutory	GST free	$55.00	$57.00	$2.00	3.64%
Footpath heaters	Annual fee	Non-statutory	GST free	$108.00	$111.00	$3.00	2.78%
Footpath awning fee	Annual fee	Non-statutory	GST free	$215.00	$220.00	$5.00	2.33%
Local laws Permit refund fee	Per fee	Non-statutory	GST free	$108.00	$111.00	$3.00	2.78%
Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	Annual fee	Non-statutory	GST free	$55.00	$57.00	$2.00	3.64%
Additional miscellaneous item Footpath trading	Per item	Non-statutory	GST free	$55.00	$57.00	$2.00	3.64%
Mobile Food Vans - Normal Rate	Per Van	Non-statutory	GST free	$2,578.00	$2,630.00	$52.00	2.02%
Mobile Food Vans - Concession Rate (Yarra Resident Only)	Per Van	Non-statutory	GST free	$1,829.00	$1,866.00	$37.00	2.02%
Mobile food van - small private events permit 1 day or less	Per Van	Non-statutory	GST Free	$106.00	$110.00	$4.00	3.77%
Mobile food van- Charity or Non for profit event.	Per Van	Non-statutory	GST Free	$0.00	$0.00	$0.00	0.00%
Significant tree Application fee(Non-refundable)	Per application	Non-statutory	GST free	$150.00	$155.00	$5.00	3.33%
Significant Tree Permit- Removal	Per Permit	Non-statutory	GST free	$215.00	$220.00	$5.00	2.33%
Significant Tree Permit- Pruning only	Per Permit	Non-statutory	GST free	$108.00	$111.00	$3.00	2.78%
Excess Animal Permit- Application Fee (Non Refundable)	Per Permit	Non-statutory	GST free	$55.00	$58.00	$3.00	5.45%
Cat trap- rental per week	Per Week	Non-statutory	GST free	$22.00	$23.00	$1.00	4.55%
Commercial dog walking permit (annual permit)	Annual Permit	Non-statutory	GST free	$108.00	$111.00	$3.00	2.78%
Excess Animal Permit-Fee	Annual Permit	Non-statutory	GST free	$55.00	$58.00	$3.00	5.45%
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities Charity or Non for profit	Per Permit	Non-statutory	GST free	$0.00	$0.00	$0.00	0.00%
Temporary Public Space Licence (prescribed event area) multi max 5 stalls/promotional activities	Per Permit	Non-statutory	GST free	$100.00	$105.00	$5.00	5.00%
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5 for Charity or Non for profit	Per Permit	Non-statutory	GST free	$0.00	$0.00	$0.00	0.00%
Temporary Public Space Licence (prescribed event area) each additional stall/promotional activity over 5	Per Permit	Non-statutory	GST free	$30.00	$32.00	$2.00	6.67%
Temporary Public Space Licences up to 7 days	Per Permit	Non-statutory	GST free	$68.00	$70.00	$2.00	2.94%
Local law permit application fee(As required)	Annual Permit	Non-statutory	GST free	$55.00	$57.00	$2.00	3.64%
Busking Permit (Monthly charge)	Per Month	Non-statutory	GST free	$14.50	$15.00	$0.50	3.45%
Planter box/tubs- Laneway garden permit fee	Per Permit	Non-statutory	GST free	$55.00	$57.00	$2.00	3.64%
General Local Law Permit	Per Permit	Non-statutory	GST free	$338.00	$345.00	$7.00	2.07%
Temporary Public space permit- Promotional Short Term (1) 0- 3 days	Per Permit	Non-statutory	GST free	$108.00	$111.00	$3.00	2.78%
Temporary Public space permit- Promotional Short Term (2) 3- 7 days where admin/detailed review required	Per Permit	Non-statutory	GST free	$173.00	$177.00	$4.00	2.31%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Local Laws permit Inspection fee- After hours	Per Permit	Non-statutory	GST free	$160.00	$164.00	$4.00	2.50%
Miscellaneous / Impound release Fee	Per item	Non-statutory	GST free	$110.00	$115.00	$5.00	4.55%
Shopping Trolley Release fees	Per trolley	Non-statutory	GST free	$65.00	$67.00	$2.00	3.08%
Public Space Licences							
Items on Footpath:							
Advertising Sign - per sign (licensed)	Annual Permit	Non-statutory	GST Free	$178.00	$182.00	$4.00	2.25%
Advertising Sign - per sign (unlicensed)	Annual Permit	Non-statutory	GST Free	$121.00	$124.00	$3.00	2.48%
Goods Display	Annual Permit	Non-statutory	GST Free	$414.00	$423.00	$9.00	2.17%
Tables & Chairs:							
Licenced premises - per table over 800mm(Including benches)	Annual Permit	Non-statutory	GST free	$91.00	$93.00	$2.00	2.20%
Licensed Premises - per table up to 800mm	Annual Permit	Non-statutory	GST Free	$80.00	$82.00	$2.00	2.50%
Licensed Premises - per chair (600mm =1 Chair)	Annual Permit	Non-statutory	GST Free	$74.00	$75.50	$1.50	2.03%
Unlicensed Premises - per table over 800mm (including benches)	Annual Permit	Non-statutory	GST Free	$91.00	$93.00	$2.00	2.20%
Unlicensed Premises - per table up to 800mm	Annual Permit	Non-statutory	GST Free	$80.00	$82.00	$2.00	2.50%
Unlicensed Premises - per chair (600mm = 1 Chair)	Annual Permit	Non-statutory	GST Free	$22.00	$23.00	$1.00	4.55%
Real Estate Sign License	Annual Permit	Non-statutory	GST Free	$796.00	$812.00	$16.00	2.01%
Mobile Food Van (prescribed event area) multi max. 5 vans	Per Permit	Non-statutory	GST Free	$338.00	$345.00	$7.00	2.07%
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	Per Permit	Non-statutory	GST Free	$338.00	$345.00	$7.00	2.07%
Mobile Food Van public land (once-off day rate)	Per Permit	Non-statutory	GST Free	$338.00	$345.00	$7.00	2.07%
Note: Refund of any permit issued 50% for the first 6 months- no refund after 6 months.	Per Permit						
Kerb Market							
Gleadell Street Market (per stall)	Per Stall weekly charge	Non-statutory	Taxable	$90.00	$92.00	$2.00	2.22%
Other							
Miscellaneous / Impound Fee	Per item	Non-statutory	Taxable	$110.00	$113.00	$3.00	2.73%
Planning Enforcement							
Liquor Licensing Advice Requests	Per advise	Non-statutory	Taxable	$162.00	$166.00	$4.00	2.47%
ANIMAL CONTROL							
COMMUNITY AMENITY - (Local Laws and Animal Control)							
Dog Registration							
Standard Maximum Fee	Per dog	Non-statutory	GST Free	$204.00	$210.00	$6.00	2.94%
Standard Reduced Fee	Per dog	Non-statutory	GST Free	$68.00	$70.00	$2.00	2.94%
Foster care - Dog	Per dog	Non-statutory	GST Free	$0.00	$8.00	$8.00	100.00%
Concessional Maximum Fee	Per dog	Non-statutory	GST Free	$102.00	$105.00	$3.00	2.94%
Dogs & cats currently registered at another Council - transfer and 1st registration	Per animal	Non-statutory	GST Free	No charge-1st year only	No charge-1st year only		
Dogs & Cats under 6mths of age	Per animal	Non-statutory	GST Free	No charge-1st year only	No charge-1st year only		
Concessional Reduced Fee	Per dog	Non-statutory	GST Free	$20.00	$21.00	$1.00	5.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Registration – Declared menacing, dangerous & restricted breed dogs	Per dog	Non-statutory	GST Free	$400.00	$410.00	$10.00	2.50%
Cat Registration							
Standard Maximum Fee	Per cat	Non-statutory	GST Free	$117.00	$120.00	$3.00	2.56%
Standard Reduced Fee	Per cat	Non-statutory	GST Free	$39.00	$40.00	$1.00	2.56%
Concessional Maximum Fee	Per cat	Non-statutory	GST Free	$58.00	$60.00	$2.00	3.45%
Concessional Reduced Fee	Per cat	Non-statutory	GST Free	$14.50	$15.00	$0.50	3.45%
Foster care - Cat		Non-statutory	GST Free	$0.00	$8.00	$8.00	100.00%
Animal Registration refund	Per registration	Non-statutory	GST Free	50% refund prior to 1 October each year	50% refund prior to 1 October each year		
Replacement Animal Registration tag		Non-statutory	Taxable	$5.50	$6.00	$0.50	9.09%
Animal Pound Release fees							
Release fee - Dog	Per animal	Non-statutory	Taxable	$150.00	$160.00	$10.00	6.67%
Release fee - Cat	Per animal	Non-statutory	Taxable	$100.00	$110.00	$10.00	10.00%
Livestock (small)	Per animal	Non-statutory	Taxable	$180.00	$185.00	$5.00	2.78%
Livestock (large)	Per animal	Non-statutory	Taxable	$220.00	$250.00	$30.00	13.64%
Registration of Domestic Animal Business							
Annual Registration Fee	Per animal	Non-statutory	Taxable	$410.00	$420.00	$10.00	2.44%
Note: Domestic Animal Business registration refund 50% (prior to October only)	Per Permit	Non-statutory					
Transfer Fee	Per Permit	Non-statutory	Taxable	$30.00	$31.00	$1.00	3.33%
Request for copy of dog/cat registration certificate (per entry)	Per entry	Non-statutory	Taxable	$105.00	$108.00	$3.00	2.86%
Service Requests - Animal Control	Per animal	Non-statutory	Taxable	$78.00	$80.00	$2.00	2.56%
Inspection of Dog/Cat register (per entry)	Per entry	Non-statutory	GST Free	$23.00	$24.00	$1.00	4.35%
Deposit Cat trap(Refundable)	Per trap	Non-statutory	GST Free	$108.00	$112.00	$4.00	3.70%
FOOD PREMISES							
Class 1 or Class 2 Premises							
Renewals	annual Permit	Non-statutory	GST Free	$592.00	$604.00	$12.00	2.03%
Additional fee for each employee over 10.	Per employee	Non-statutory	GST Free	$30.00	$31.00	$1.00	3.33%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	$296.00	$302.00	$6.00	2.03%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfer Fee	Per registration	Non-statutory	GST Free	$296.00	$302.00	$6.00	2.03%
Re-inspection Fee	Per inspection	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Additional Assessment Fee (Section 19H)	Per assessment	Non-statutory	GST Free	$295.00	$301.00	$6.00	2.03%
Class 3 and Not for Profit Class 1 and 2 Food Premises							
Renewals	Per renewal	Non-statutory	GST Free	$296.00	$302.00	$6.00	2.03%
Additional fee for each employee over 10.	Per employee	Non-statutory	GST Free	$15.00	$16.00	$1.00	6.67%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Seasonal (6 month operation) sporting clubs - Registration is for annual period.	Per registration	Non-statutory	GST Free	New Fee	$151.00	$151.00	100.00%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfer Fee	Per transfer	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Re-inspection Fee	Per inspection	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
Additional Inspection Fee Under 19(H)	Per inspection	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Not for Profit Class 3 Food Premises							
Renewals	Per renewal	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Additional fee for each employee over 10.	Per employee	Non-statutory	GST Free	$8.00	$8.00	$0.00	0.00%
Seasonal (6 month operation) sporting clubs - Registration is for annual period.	Per registration	Non-statutory	GST Free	New Fee	$75.00	$75.00	100.00%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfer Fee	Per transfer	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
Re-inspection Fee	Per inspection	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
Additional Inspection Fee Under 19(H)	Per inspection	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
TEMPORARY AND MOBILE FOOD PREMISES (registered via "Streatrader") and SHORT TERM REGISTRATIONS OF FOOD PREMISES (on request of proprietor).							
Once-off events (no more than two consecutive days operation) and component/s (per component) attached to a fixed registered (not Class 4) premises.							
Class 1 and 2.	Per Permit	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
Class 3.	Per Permit	Non-statutory	GST Free	$37.00	$38.00	$1.00	2.70%
Not for profit organisations - all classes.	Per Permit	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Short term registrations (less than 12 months - Note new approval fee does not apply), temporary and mobile food premises that are not "once off" events or components of a fixed registered premises, components of notified (Class 4) premises.							
Registrations for a period of up to 3 months.	Per registration	Non-statutory	GST Free	1/4 annual renewal fee	1/4 annual renewal fee		
Registrations for a period of 3 to 6 months.	Per registration	Non-statutory	GST Free	1/2 annual renewal fee	1/2 annual renewal fee		
Registrations for a period of more than 6 months will be treated as a 12 month registration.	Per registration	Non-statutory	GST Free	Full annual renewal fee	Full annual renewal fee		
Re-inspection Fee (temp and mobile food premises).	Per inspection	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
PRESCRIBED ACCOMMODATION PREMISES							
Commercial							
Renewals	Per renewal						
Premises accommodating not more than 5 persons	Per Person	Non-statutory	GST Free	$296.00	$302.00	$6.00	2.03%
Additional fee for each additional person than can be accommodated in excess of 5	Per Person	Non-statutory	GST Free	$15.00	$16.00	$1.00	6.67%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
New Registrations	Per application	Non-statutory					
Application fee	Per registration	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Registration fee	Per Transfer	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfers	Per Transfer	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Not For Profit							
Renewals							
Premises accommodating not more than 5 persons	Per renewal	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Additional fee for each additional person than can be accommodated in excess of 5	Per registration	Non-statutory	GST Free	$8.00	$8.00	$0.00	0.00%
New Registrations							
Application fee	Per application	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
Registration fee	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee*		
Transfers	Per transfer	Non-statutory	GST Free	$74.00	$76.00	$2.00	2.70%
PREMISES PROVIDING PERSONAL SERVICES (Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration)							
Renewals	Per renewal	Non-statutory	GST Free	$192.00	$196.00	$4.00	2.08%
New Registrations	Per registration	Non-statutory					
Application fee	Per application	Non-statutory	GST Free	$96.00	$98.00	$2.00	2.08%
Registration fee - higher risk services	Per registration	Non-statutory	GST Free	Pro-rata of renewal fee*	Pro-rata of renewal fee*		
Registration fee - lower risk services (note that registration is not subject to renewal)	Per registration	Non-statutory	GST Free	$192.00	$196.00	$4.00	2.08%
Transfer Fee	Per transfer	Non-statutory	GST Free	$96.00	$98.00	$2.00	2.08%
Not For Profit							
If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP							
***PRO-RATA OF RENEWAL FEE FOR NEW REGISTRATIONS**							
Pro rata of renewal fee - Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee							
REFUND OF ANNUAL RENEWAL FEE FOR REGISTERED PREMSIES THAT CLOSE BEFORE THE REGISTRATION EXPIRY DATE							
Business closes Q1 refund 3/4 renewal fee, Q2 refund 1/2 renewal fee, Q3 refund 1/4 renewal fee, Q4 no refund							
OTHER FEES							
Overdue Registration Renewal Fee	Per renewal	Non-statutory	GST Free	$148.00	$151.00	$3.00	2.03%
Waste Water System Approval	Per approval	Non-statutory	GST Free	$296.00	$302.00	$6.00	2.03%
INFORMATION/SERVICE FEES							
Copy of Certificate of Analysis for person from whom sample obtained		Non-statutory	Taxable	No Charge	No Charge	$0.00	0.00%
Copy of Registration Certificate - Only available to current proprietor	Per certificate	Non-statutory	Taxable	$52.00	$54.00	$2.00	3.85%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Extract of premises register		Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Professional services (EHO) as requested							
Rate per hour	Per Hour	Non-statutory	Taxable	$148.00	$151.00	$3.00	2.03%
RECREATION							
Multi-purpose Sporting Facilities - Casual Fees							
Victoria Park							
Commercial per hour	Per Hour	Non-statutory	Taxable	$282.95	$288.60	$5.65	2.00%
Concession 1 per hour	Per Hour	Non-statutory	Taxable	$83.85	$85.55	$1.70	2.03%
Concession 2 per hour	Per Hour	Non-statutory	Taxable	$38.80	$39.60	$0.80	2.06%
Concession 3 per hour	Per Hour	Non-statutory	Taxable	No Charge	No Charge	$0.00	0.00%
Victoria Park Sherrin Stand Change Rooms							
Commercial	Per Session	Non-statutory	Taxable	$280.90	Fee removed	-$280.90	-100.00%
Concession 1 (per session 3 hr maximum)	Per Session	Non-statutory	Taxable	$88.05	Fee removed	-$88.05	-100.00%
Concession 2 (per session 3 hr maximum)	Per Session	Non-statutory	Taxable	$38.80	Fee removed	-$38.80	-100.00%
Concession 3 (per session 3 hr maximum)	Per Session	Non-statutory	Taxable	No Charge	$0.00	$0.00	0.00%
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	New Fee	$115.45	$115.45	100.00%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	New Fee	$34.15	$34.15	100.00%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	New Fee	$27.40	$27.40	100.00%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	New Fee	20.85	20.85	100.00%
Casual Sports Ground A Hire - Bastow Reserve 1, Fletcher Reserve 1, Yambla Reserve, Ramsden Street Reserve, Fairfield Park Reserve, Burnley Oval, W.T. Peterson, Loughnan Oval, Citizens Park Oval, Alphington Park Oval							
Commercial - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	$340.60	Fee removed	-$340.60	-100.00%
Concession 1 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	$83.85	Fee removed	-$83.85	-100.00%
Concession 2 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	$30.40	Fee removed	-$30.40	-100.00%
Concession 3 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	No Charge	$0.00	$0.00	0.00%
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	New Fee	$115.80	$115.80	100.00%
Concession 1 per hour	Per Hour	Non-statutory	Taxable	New Fee	$28.50	$28.50	100.00%
Concession 2 per hour	Per Hour	Non-statutory	Taxable	New Fee	$10.35	$10.35	100.00%
Concession 3 per hour	Per Hour	Non-statutory	Taxable	New Fee	No Charge	$0.00	0.00%
Casual Sports Ground B Hire - Bastow Reserve 2, Fletcher Reserve 2, Coulson Reserve, Alfred Crescent Oval, Walker Street, Alain Bain Reserve, Atherton Reserve							
Commercial - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	$172.90	Fee removed	-$172.90	-100.00%
Concession 1 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	$48.25	Fee removed	-$48.25	-100.00%
Concession 2 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	$16.25	Fee removed	-$16.25	-100.00%
Concession 3 - per 3 hour session (pro-rata hour fee available)	Per Session	Non-statutory	Taxable	No Charge	$0.00	$0.00	0.00%
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	New Fee	$58.75	$58.75	100.00%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	New Fee	$16.40	$16.40	100.00%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	New Fee	$5.50	$5.50	100.00%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	New Fee	No Charge	$0.00	0.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Casual Pavilion Hire - Alan Bain, Alfred Crescent, Alphington, Burnley, Coulson, Fairfield, Gillon, Graham, Johnson, Ramsden, Ryan's Reserve, Stanton Street Hall							
Commercial fee - per hour	Per Hour	Non-statutory	Taxable	$113.20	$115.50	$2.30	2.03%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	$33.50	$34.20	$0.70	2.09%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	$26.85	$27.40	$0.55	2.05%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	$20.45	$20.90	$0.45	2.20%
Casual Hire - Tennis, Netball, Basketball Court							
Commercial - per hour	Per Hour	Non-statutory	Taxable	$30.05	$30.65	$0.60	2.00%
Concession 1 - per hour	Per Hour	Non-statutory	Taxable	$15.00	$15.30	$0.30	2.00%
Concession 2 - per hour	Per Hour	Non-statutory	Taxable	$6.00	$6.15	$0.15	2.50%
Concession 3 - per hour	Per Hour	Non-statutory	Taxable	No charge	No charge	$0.00	0.00%
Note: Concession 1 = Non Yarra Based -Not For Profit Community Organisations & Yarra Based Private Schools							
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs							
Concession 3 = Yarra based State and Catholic primary schools							
Note: Tennis Court hire is for half hour blocks							
Pavilions - Seasonal Fee Per Team							
Category A: Graham, Johnson, Coulson, Ramsden, Fairfield, Burnley, Alfred Cres, Fitzroy Grandstand, Gillon							
Senior Team	Per Team	Non-statutory	Taxable	$446.50	$455.45	$8.95	2.00%
Junior Team	Per Team	Non-statutory	Taxable	$330.15	$336.75	$6.60	2.00%
Category B: Yambla, Citizens, Alan Bain, Alphington, George Knott							
Senior Team	Per Team	Non-statutory	Taxable	$224.25	$228.75	$4.50	2.01%
Junior Team	Per Team	Non-statutory	Taxable	$165.60	$169.00	$3.40	2.05%
Sportsgrounds - Seasonal Fee Per Team							
Turf Cricket: Loughnan, Citizens (Summer Turf Wicket)							
Senior Team	Per Team	Non-statutory	Taxable	$3,395.70	$3,463.60	$67.90	2.00%
Cricket Synthetic							
Senior Team	Per Team	Non-statutory	Taxable	$1,362.50	$1,389.75	$27.25	2.00%
Junior Team	Per Team	Non-statutory	Taxable	$362.65	$369.90	$7.25	2.00%
Football							
Senior Team	Per Team	Non-statutory	Taxable	$1,148.65	$1,171.60	$22.95	2.00%
Junior Team	Per Team	Non-statutory	Taxable	$624.65	$637.15	$12.50	2.00%
Soccer							
Senior Professional Team SeniorNPL/ FV Senior State League 1 (fenced facility)	Per Team	Non-statutory	Taxable	$4,496.15	$4,586.05	$89.90	2.00%
Senior Team FV NPL & State 1 Reserves, State League 2, and below/ VicSoccer	Per Team	Non-statutory	Taxable	$802.85	$818.90	$16.05	2.00%
Junior Team	Per Team	Non-statutory	Taxable	$312.30	$318.55	$6.25	2.00%
Registered Yarra Sports Clubs out of season hire							
Pre & Post Season Training (per hour)	Per Hour	Non-statutory	Taxable	$25.00	$25.50	$0.50	2.00%
Practice Game		Non-statutory	Taxable	$90.20	$92.00	$1.80	2.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Single use of Bastow 1 charging fee for entry - per hour	Per Hour	Non-statutory	Taxable	New Fee	$115.80	$115.80	100.00%
Permit to hire Park for Commercial Fitness Trainers							
Annual Licence Fee	Per Year	Non-statutory	GST Free	$310.20	$316.40	$6.20	2.00%
CONSTRUCTION MANAGEMENT SUPPORT UNIT							
Counter Fast Track Assessment Fee	Per Assessment	Non-statutory	GST Free	$120.00	$130.00	$10.00	8.33%
Permit Inspections - New Fee							
Inspection - per inspection Private single dwelling and local shop traders.	Per Inspection	Non-statutory	Taxable	$151.55	$154.60	$3.05	2.01%
Inspection - per inspection Commercial – includes house modules.	Per Inspection	Non-statutory	Taxable	$269.90	$275.30	$5.40	2.00%
Inspection - per inspection Out of hours - Minimum	Per Inspection	Non-statutory	Taxable	$460.35	$469.55	$9.20	2.00%
Out of Hours Permit	Per Permit	Non-statutory	Taxable	$180.20	$200.00	$19.80	10.99%
Asset Protection Permit							
Permit - Works up to $10k	Per Permit			no fee	no fee		
Permit - Works between $10,001 and $500K Application Fee	Per Permit	Non-statutory	Taxable	$247.00	$251.95	$4.95	2.00%
Permit - Works more than $501K Application Fee	Per Permit	Non-statutory	Taxable	$743.30	$758.15	$14.85	2.00%
*Additional drainage inspection charges may apply							
Vehicle Crossing Permit							
Permit - Private Single Dwelling Vehicle Crossing	Per Permit	Non-statutory	GST Free	$460.35	$469.55	$9.20	2.00%
Permit - Commercial/Industrial Vehicle Crossing	Per Permit	Non-statutory	GST Free	$680.10	$693.70	$13.60	2.00%
Profile Design Service	Per Permit	Non-statutory	Taxable	$360.55	$367.75	$7.20	2.00%
Road / Footpath Occupation Permit							
Permit - work area / public protection occupation	Per Permit	Non-statutory	GST Free	$83.15	$84.85	$1.70	2.04%
Occupancy Fee - per sq. metre per week Private single dwelling and local shop trader	Per Square Metre	Non-statutory	Taxable	$5.00	$5.10	$0.10	2.00%
Occupancy Fee - per sq. metre per week Commercial License/ Occupancy	Per Square Metre	Non-statutory	Taxable	$9.15	$9.35	$0.20	2.19%
Permit - Plant and Equipment - per day Private single dwelling and local shop traders.	Per Day	Non-statutory	GST Free	$159.40	$162.60	$3.20	2.01%
Permit - Plant and Equipment - per day Commercial No road closure	Per Day	Non-statutory	Taxable	$269.90	$275.30	$5.40	2.00%
Plant and Equipment Permit - Commercial – Local road Full road closure	Per Day	Non-statutory	Taxable	$410.00	$418.20	$8.20	2.00%
Skip Bin Permit							
Permit - Skip placement - per day unmetered	Per Day	Non-statutory	GST Free	$23.55	$24.05	$0.50	2.12%
Permit - Skip placement - per day metered	Per Day	Non-statutory	GST Free	$63.90	$65.20	$1.30	2.03%

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Permit - Container placement - per day	Per Day	Non-statutory	GST Free	$137.00	$139.75	$2.75	2.01%
Filming & Commercial Still Photography Permit							
Application fee - Commercial Profit Making (non refundable)	Per Permit	Non-statutory	Taxable	$102.50	$104.55	$2.05	2.00%
Commercial Profit Making-Film/Ad Producers-Major impact: Permit	Per Permit	Non-statutory	Taxable	$1,250.75	$1,275.75	$25.00	2.00%
Filming (incl ads/still photography) inspection (Mon to Fri)	Per Inspection	Non-statutory	Taxable	$120.15	$122.55	$2.40	2.00%
Filming inspection (incl ads/still photography) - per inspection Out of hours	Per Inspection	Non-statutory	Taxable	$460.75	$469.95	$9.20	2.00%
Permit - Commercial Profit Making - Minor impact/ small budget productions (incl films & ads)	Per Permit	Non-statutory	Taxable	$418.70	$427.10	$8.40	2.01%
Permit - Student Filming (including still photography)	Per Permit	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Permit - Non Profit Making Filming (including still photography)	Per Permit	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Road / Footpath Openings							
Consent (RMA 2004) *^							
Consent fee - minimum*	Per Consent	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee	$0.00	0.00%
Inspection - per inspection	Per Inspection	Non-statutory	Taxable	$151.55	$154.60	$3.05	2.01%
Inspection - per inspection Out of hours - Minimum	Per Inspection	Non-statutory	Taxable	$460.35	$469.55	$9.20	2.00%
Drainage Cleaning and Inspection							
Admin Fee (Organising CCTV inspection or drain cleaning for one occurrence)	Per Inspection	Non-statutory	Taxable	New Fee	$154.60	$154.60	100.00%
CCTV inspection (per hour) (Traffic management not included). Minimum charge $800	Per Hour	Non-statutory	Taxable	New Fee	$225.89	$225.89	100.00%
Drain/Pit Cleaning - Jet/Eductor Cleaning (per hour) (Traffic management and tipping fees not included). Minimum charge $800	Per Hour	Non-statutory	Taxable	New Fee	$239.07	$239.07	100.00%
Road reinstatement (See notes)							
Road - deep lift asphalt/concrete/bluestone (per square metre) (minimum charge $800)	Per Square Metre	Non-statutory	GST Free	$314.40	$320.70	$6.30	2.00%
Road - asphalt/concrete <100mm (per square metre) (minimum charge $500)	Per Square Metre	Non-statutory	GST Free	$209.60	$213.80	$4.20	2.00%
Footpath - residential - asphalt (as per YSD33 RAF) less than 60mm (per square metre) (minimum charge $500)	Per Square Metre	Non-statutory	GST Free	$188.65	$192.45	$3.80	2.01%
Footpath - industrial - asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm (per square metre) (minimum charge $800)	Per Square Metre	Non-statutory	GST Free	$262.05	$267.30	$5.25	2.00%
Footpath - industrial - concrete with asphalt surface (as per YSD33 ICAF) <=170mm (per square metre) (minimum charge $800)	Per Square Metre	Non-statutory	GST Free	$293.45	$299.35	$5.90	2.01%
Traffic Management	Per Square Metre	Non-statutory	GST Free	$524.05	$534.55	$10.50	2.00%
Parking sensor removal/reinstatement (up to 10)		Non-statutory	Taxable	$1,048.06	Fee removed	-$1,048.06	-100.00%
Additional sensors greater than 10		Non-statutory	Taxable	$102.25	Fee removed	-$102.25	-100.00%
Parking sensor removal/reinstatement (per sensor)	Per Sensor	Non-statutory	Taxable	New Fee	$105.00	$105.00	100.00%
Urgent removal/reinstatement (per sensor)	Per Sensor	Non-statutory	Taxable	New Fee	$148.50	$148.50	100.00%

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Notes:							
** Areas greater than 40m² or greater than 30 lineal metres Council may consider a reduced charge*							
**^ In accordance with the Road Management Act 2004*							
CHILD CARE							
Late Fee- Children's Services							
Late Fee for Vac Care, ASC, LDC, Kinder.	initial 10mins	Non-statutory	GST Free	$26.20	$26.80	$0.60	2.29%
	Per Minute	Non-statutory	GST Free	1.33	1.33	0	0.00%
Outside School Hours Care							
After School Care Fee - Regular - July - December	Per 3 hour session	Non-statutory	GST Free	$17.85	$18.85	$1.00	5.60%
After School Care Fee - Regular	Per 3 hour session	Non-statutory	GST Free	$18.85	$19.30	$0.45	2.39%
After School Care Fee - Casual July - December	Per 3 hour session	Non-statutory	GST Free	$20.95	$21.45	$0.50	2.39%
After School Care Fee - Casual	Per 3 hour session	Non-statutory	GST Free	$21.45	$22.00	$0.55	2.56%
After School Care Fee - Curriculum Day July - December	Per 10 hr session	Non-statutory	GST Free	$49.25	$50.55	$1.30	2.64%
After School Care Fee - Curriculum Day	Per 10 hr session	Non-statutory	GST Free	$50.55	$51.60	$1.05	2.08%
After School Care Fee - Curriculum Half Day July - December	Per 5 hr session	Non-statutory	GST Free	$28.30	$29.00	$0.70	2.47%
After School Care Fee - Curriculum Half Day	Per 5 hr session	Non-statutory	GST Free	$29.00	$32.00	$3.00	10.34%
After School Care Fee - End of Term July - December	Per 4 hr session	Non-statutory	GST Free	$24.10	$24.75	$0.65	2.70%
After School Care Fee - End of Term	Per 4 hr session	Non-statutory	GST Free	$24.75	$25.75	$1.00	4.04%
After School Care Fee - End of Year July - December	Per 4.5 hr session	Non-statutory	GST Free	$27.25	$28.00	$0.75	2.75%
After School Care Fee - End of Year	Per 4.5 hr session	Non-statutory	GST Free	$28.00	$28.95	$0.95	3.39%
Vacation Care Fee - All Day July - December	Per 10 hr session	Non-statutory	GST Free	$54.50	$56.05	$1.55	2.84%
Vacation Care Fee - All Day	Per 10 hr session	Non-statutory	GST Free	$56.05	$59.00	$2.95	5.26%
Vacation Care Fee - Late booking	Per day booking	Non-statutory	GST Free	New Fee	$10 per day	$10.00	100.00%
Vacation Care Excursion Fee - All Day July - December	Per 10 hr session	Non-statutory	GST Free	$65.50	$69.20	$3.70	5.65%
Vacation Care Excursion Fee - All Day	Per 10 hr session	Non-statutory	GST Free	$69.20	$73.50	$4.30	6.21%
Vacation Care Excursion Fee - Late Booking	Per day booking	Non-statutory	GST Free	New Fee	$10 per day	$10.00	100.00%
Long Day Care							
Daily Fee July - December	Per 10.5 hr session	Non-statutory	GST Free	$118.95	$122.10	$3.15	2.65%
Daily Fee	Per 10.5 hr session	Non-statutory	GST Free	$122.10	$124.60	$2.50	2.05%
Casual Care - Full Day Fee July - December	Per 10.5 hr session	Non-statutory	GST Free	New Fee	$122.10	$122.10	100.00%
Casual Care - Full Day Fee	Per 10.5 hr session	Non-statutory	GST Free	New Fee	$124.60	$124.60	100.00%
Casual Care - 5 Hour Fee July - December	Per 5 hr session	Non-statutory	GST Free	New Fee	$58.15	$58.15	100.00%
Casual Care - 5 Hour Fee	Per 5 hr session	Non-statutory	GST Free	New Fee	$59.35	$59.35	100.00%
Casual Care - 2.5 Hour Fee	Per 2.5 hr session	Non-statutory	GST Free	New Fee	$29.10	$29.10	100.00%
Sold Half Day Absent Booking Fee - July - December	Per 5.5 hr session	Non-statutory	GST Free	New Fee	$63.95	$63.95	100.00%
Sold Half Day Absent Booking Fee	Per 5.5 hr session	Non-statutory	GST Free	New Fee	$65.25	$65.25	100.00%
Pre School 3 Year Olds							
1 Session per Term	Per Term	Non-statutory	GST Free	$261.50	Fee removed	-$261.50	-100.00%

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
1 Session per Term	Per Term	Non-statutory	GST Free	$413.15	Fee removed	-$413.15	-100.00%
Term Fee - July to December	Per Term	Non-statutory	GST Free	$413.15	$422.00	$8.85	2.14%
Term Fee - January to June	Per Term	Non-statutory	GST Free	$422.00	$430.45	$8.45	2.00%
Term Fee Concession - July to December	Per Term	Non-statutory	GST Free	$261.50	$197.20	-$64.30	-24.59%
Term Fee Concession - January to June	Per Term	Non-statutory	GST Free	$197.20	$201.15	$3.95	2.00%
3 Yr Kinder Holiday Program Fee	Per 10.5 hr session	Non-statutory	GST Free	New Fee	$124.60	$124.60	100.00%
Health Care Card Holders							
Health Care 1 session per term	Per Term	Non-statutory	GST Free	$193.35	Fee removed	-$193.35	-100.00%
Kindergarten 4 Yr Old							
July to December	Per Term	Non-statutory	GST Free	New Fee	399.85	399.85	0.00%
January to June	Per Term	Non-statutory	GST Free	$399.85	$407.85	$8.00	2.00%
Term Fee Concession	Per Term	Non-statutory	GST Free	New Fee	$0.00	$0.00	0.00%
3 Yr Kinder Holiday Program Fee	Per 10.5 hr session	Non-statutory	GST Free	New Fee	$124.60	$124.60	100.00%
Occasional child care							
OCC Casual	Per 1.5 hr session	Non-statutory	GST Free	$11.55	Fee removed	-$11.55	-100.00%
OCC Member	Per 1.5 hr session	Non-statutory	GST Free	$7.35	Fee removed	-$7.35	-100.00%
Concession	Per 1.5 hr session	Non-statutory	GST Free	$4.40	Fee removed	-$4.40	-100.00%
10 OCC sessions	Per 1.5 hr session	Non-statutory	GST Free	$79.65	Fee removed	-$79.65	-100.00%
25 OCC sessions	Per 1.5 hr session	Non-statutory	GST Free	$199.15	Fee removed	-$199.15	-100.00%
Occasional Care Connie Benn	Per 4hr Session	Non-statutory	GST Free	$29.35	Fee removed	-$29.35	-100.00%
Occasional Care Connie Benn Concession	Per 4hr Session	Non-statutory	GST Free	$10.45	Fee removed	-$10.45	-100.00%
Occ Care 4 Hr Session	Per 4hr Session	Non-statutory	GST Free	$29.35	$30.00	$0.65	2.21%
Occ Care 4 Hr Session Concession	Per 4hr Session	Non-statutory	GST Free	$10.45	$10.70	$0.25	2.39%
Occ Care 3 Hr Session	Per 3hr Session	Non-statutory	GST Free	New Fee	$22.50	$22.50	100.00%
Occ Care 3 Hr Session Concession	Per 3hr Session	Non-statutory	GST Free	New Fee	$9.00	$9.00	100.00%
Occ Care 2 Hr Session	Per 2hr Session	Non-statutory	GST Free	New Fee	$15.00	$15.00	100.00%
AMEP Casual Care 7 Hours	Per 7hr	Non-statutory	GST Free	New Fee	$81.40	$81.40	100.00%
Occ Care 2 Hr Session Concession	Per 2hr Session	Non-statutory	GST Free	New Fee	$5.40	$5.40	100.00%
Youth Services							
Teenage Holiday Programs	Per Day	Non-statutory	Taxable	$20.45	$20.90	$0.45	2.20%
Teenage Holiday Programs - Concession	Per Day	Non-statutory	Taxable	$3.70	$3.80	$0.10	2.70%
Hire of Meeting Rooms - Connie Benn Centre							
Community Meeting Room							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	$32.25	$32.90	$0.65	2.02%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	$53.70	$54.80	$1.10	2.05%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	$107.40	$109.55	$2.15	2.00%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	$193.35	$197.25	$3.90	2.02%
Community Kitchen							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	$42.95	$43.85	$0.90	2.10%

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	$75.20	$76.75	$1.55	2.06%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	$107.40	$109.55	$2.15	2.00%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	$193.35	$197.25	$3.90	2.02%
Training Room							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	$53.70	$54.80	$1.10	2.05%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	$107.40	$109.55	$2.15	2.00%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	$107.40	$109.55	$2.15	2.00%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	$193.35	$197.25	$3.90	2.02%
Consultation Room							
Concessional Rate per hour	Per Hour	Non-statutory	Taxable	$32.25	$32.90	$0.65	2.02%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	$85.95	$87.70	$1.75	2.04%
Commercial Rate per hour	Per Hour	Non-statutory	Taxable	$42.95	$43.85	$0.90	2.10%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	$161.15	$164.40	$3.25	2.02%
Playgroup Room 2							
Concessional Rate per 2 hour session	Per 2hr Session	Non-statutory	Taxable	$42.95	$43.85	$0.90	2.10%
Commercial Rate per hour	Per Hour	Non-statutory	Taxable	$32.25	$32.90	$0.65	2.02%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	$161.15	$164.40	$3.25	2.02%
Front Room							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	$21.45	$21.90	$0.45	2.10%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	$53.70	$40.80	-$12.90	-24.02%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	$32.25	$65.75	$33.50	103.88%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	$107.40	$109.55	$2.15	2.00%
Foyer Room (evening and weekend hire only)							
Concessional Rate Half Day	Per Half Day	Non-statutory	Taxable	$64.45	$65.75	$1.30	2.02%
Concessional Rate Full Day	Per Day	Non-statutory	Taxable	$107.40	$109.55	$2.15	2.00%
Commercial Rate Half Day	Per Half Day	Non-statutory	Taxable	$85.95	$87.70	$1.75	2.04%
Commercial Rate Full Day	Per Day	Non-statutory	Taxable	$161.15	$164.40	$3.25	2.02%
Groups auspiced by Council business units		Non-statutory	GST Free	No charge	No charge	$0.00	0.00%
MATERNAL & CHILD HEALTH							
Vaccine							
Immunisation - vaccinations	Per vaccine	Non-statutory	GST Free	Fee varies with Vaccine	Fee varies with Vaccine	$0.00	0.00%
Vaccine							
Immunisation - alternative vaccinations	Per vaccine	Non-statutory	GST Free	Fee varies with Vaccine	Fee varies with Vaccine	$0.00	0.00%
Vaccine							
Infant screening program 0 to 4 years	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
New/Existing Mothers Screening program (Infants 0 to 4 years)	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%

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General parenting advice & support	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Assessment & referral service	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Outreach for geographically isolated young mothers	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Outreach for young mothers of Koori/different ethnic backgrounds	Per appointment (time varies)	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
PLANNING/SUBDIVISION							
Amendments to Planning Scheme							
Request to amend planning scheme - a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Per application	Statutory	GST Free	$3,050.90	$3,050.90	$0.00	0.00%
Consideration of submissions to Amendment and reference to panel*:							
a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel;	Per application	Statutory	GST Free	$15,121.00	$15,121.00	$0.00	0.00%
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Per application	Statutory	GST Free	$30,121.40	$30,121.40	$0.00	0.00%
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Per application	Statutory	GST Free	$40,386.90	$40,386.90	$0.00	0.00%
Adoption of an Amendment	Per application	Statutory	GST Free	$481.30	$481.30	$0.00	0.00%
Approval of an Amendment	Per application	Statutory	GST Free	$481.30	$481.30	$0.00	0.00%
Amendments under 20A	Per application	Statutory	GST Free	$962.70	$962.70	$0.00	0.00%
Amendments under 20(4)	Per application	Statutory	GST Free	$3,998.70	$3,998.70	$0.00	0.00%
Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications	Per application	Statutory					
For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Per application	Statutory	GST Free	$620.30	$620.30	$0.00	0.00%
For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations	Per application	Statutory					
Applications for permits Reg 9 Type of Permit Application							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Reg 9 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:							
Class 2< $10,000	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Class 3 >$10,001 - $100,000	Per application	Statutory	GST Free	$629.40	$629.40	$0.00	0.00%
Class 4 >$100,001 - $500,00	Per application	Statutory	GST Free	$1,288.50	$1,288.50	$0.00	0.00%
Class 5 >$500,001 - $1,000,000	Per application	Statutory	GST Free	$1,392.10	$1,392.10	$0.00	0.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Class 6> $1,000,001 - $2,000,000	Per application	Statutory	GST Free	$1,495.80	$1,495.80	$0.00	0.00%
Reg 9 VICSMART Applications							
Class 7 < $10,000	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Class 8 >$10,000	Per application	Statutory	GST Free	$429.50	$429.50	$0.00	0.00%
Class 9 VICSMART application to subdivide or consolidate land	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Reg 9 Other Development							
Class 11 < $100,000	Per application	Statutory	GST Free	$1,147.80	$1,147.80	$0.00	0.00%
Class 12 >$100,001 - $1,000,000	Per application	Statutory	GST Free	$1,547.70	$1,547.70	$0.00	0.00%
Class 13 > $1,000,001 - $5,000,000	Per application	Statutory	GST Free	$3,413.70	$3,413.70	$0.00	0.00%
Class 14 > $5,000,001 - $15,000,000	Per application	Statutory	GST Free	$8,700.90	$8,700.90	$0.00	0.00%
Class 15 > $15,000,001 - $50,000,000	Per application	Statutory	GST Free	$25,658.30	$25,658.30	$0.00	0.00%
Class 16 >$50,000,001	Per application	Statutory	GST Free	$57,670.10	$57,670.10	$0.00	0.00%
Reg 9 Subdivision							
Class 17 Subdivide an existing building	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Class 18 Subdivide land into 2 lots	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Class 20 Subdivide land (per 100 lots created)	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Class 21 To: a) create, vary a restriction within the meaning or the Subdivision Act 1988, or b) Create or remove a right of way; or c) Create, vary or remove an easement other than a right of way; or d) Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Class 22 A permit not otherwise provided for in the regulation	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Certification							
Reg 6 Certification of a plan of subdivision	Per application	Statutory	GST Free	$174.80	$174.80	$0.00	0.00%
Reg 7 Alteration of a plan under section 10 (2) of the Act (Any instance where Council requires a change to the plan to make it suitable for certification whether it be conditioned on the permit or prior)	Per application	Statutory	GST Free	$111.10	$111.10	$0.00	0.00%
Revised Plans Amend an application for a permit after notice has been given - Reg 12							
Reg 12 a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	Per application	Statutory	GST Free	40% of application fee for that class of application	40% of application fee for that class of application	$0.00	$0.00
Other Applicable Statutory Fees							

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Reg 15 Application for Certificate of Compliance	Per application	Statutory	GST Free	$325.80	$325.80	$0.00	0.00%
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Including lodging plans to comply if the first submission to Council was unsatisfactory	Per application	Statutory	GST Free	$325.80	$325.80	$0.00	0.00%
Planning schedule of permit application revision fees under section 57a - Reg 12 Type of Permit Application							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Reg 12 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the cost of development is:							
Class 2. Less than $10,000	Per application	Statutory	GST Free	$80.00	$80.00	$0.00	0.00%
Class 3 - More than $10,000 and not more than $100,000	Per application	Statutory	GST Free	$251.80	$251.80	$0.00	0.00%
Class 4 - More than $100,000 and not more than $500,000	Per application	Statutory	GST Free	$515.40	$515.40	$0.00	0.00%
Class 5 - More than $500,000 and not more than $1,000,000	Per application	Statutory	GST Free	$556.80	$556.80	$0.00	0.00%
Class 6 - More than $1,000,000 and not more than $2,000,000	Per application	Statutory	GST Free	$598.30	$598.30	$0.00	0.00%
Reg 12 OTHER DEVELOPMENT							
To develop land (incl single dwelling per lot) if the estimated cost of development is:							
Class 11. Less than $100,000	Per application	Statutory	GST Free	$459.10	$459.10	$0.00	0.00%
Class 12 - More than $100,000 and not more than $1,000,000	Per application	Statutory	GST Free	$619.10	$619.10	$0.00	0.00%
Class 13 - More than $1,000,000 and not more than $5,000,000	Per application	Statutory	GST Free	$1,365.50	$1,365.50	$0.00	0.00%
Class 14 - More than $5,000,000 and not more than $15,000,000	Per application	Statutory	GST Free	$3,480.40	$3,480.40	$0.00	0.00%
Class 15 - More than $15,000,000 and not more than $50,000,000	Per application	Statutory	GST Free	$10,263.30	$10,263.30	$0.00	0.00%
Class 16 - More than $50,000,000	Per application	Statutory	GST Free	$23,068.00	$23,068.00	$0.00	0.00%
Reg 12 SUBDIVISION							
Class 17 To subdivide an existing building (other than a class 9 permit)	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 18 To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 19 To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 20 To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	Statutory	GST Free	$527.20 per 100 lots created	$514.40 per 100 lots created	$0.00	0.00%
Class 21 To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 22 A permit not otherwise provided for in the regulation	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Reg 11 Permit Amendment Fees							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or to change any or all of the conditions	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Reg 11 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:							
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit - Less than $10,000	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than $10,000 and not more than $100,000	Per application	Statutory	GST Free	$629.40	$629.40	$0.00	0.00%
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than $100,000 and not more than $500,000	Per application	Statutory	GST Free	$1,288.50	$1,288.50	$0.00	0.00%
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than $500,000	Per application	Statutory	GST Free	$1,392.10	$1,392.10	$0.00	0.00%
Reg 11 VICSMART Applications which meet the VicSmart criteria							
Class 7 Amendment to a Class 7 permit - if the estimated cost of any additional development is less than $10,000	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Class 8 Amendment to a Class 8 permit - if the estimated cost of any additional development is more than $10,000	Per application	Statutory	GST Free	$429.50	$429.50	$0.00	0.00%
Class 9 Amendment to a Class 9 permit - Subdivide or consolidate land	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Class 10 Amendment to a Class 10 permit (other than a class 7, class 8 or class 9 permit)	Per application	Statutory	GST Free	$199.90	$199.90	$0.00	0.00%
Reg 11 Other Development							
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - Less than $100,000	Per application	Statutory	GST Free	$1,147.80	$1,147.80	$0.00	0.00%
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than $100,000 and not more than $1,000,000	Per application	Statutory	GST Free	$1,547.70	$1,547.70	$0.00	0.00%
Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than $1,000,000	Per application	Statutory	GST Free	$3,413.70	$3,413.70	$0.00	0.00%
Reg 11 Subdivision							
Class 14 - Class 19 Amendments	Per application	Statutory	GST Free	$1,318.10	$1,318.10	$0.00	0.00%
Reg 8 Recertification							
Reg 8 Recertification of a plan of subdivision	Per application	Statutory	GST Free	$140.70	$140.70	$0.00	0.00%
Reg 12 Revised Plans Amend an application for an amendment to a permit after notice has been given							
a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended d class of permit	Per application	Statutory	GST Free	40% of application fee for that class of application	40% of application fee for that class of application	$0.00	0.00%
OTHER APPLICABLE STATUTORY FEES							
Reg 16 For an agreement to a proposal to amend or end an agreement under S173 of the Act	Per application	Statutory	GST Free	$659.00	$659.00	$0.00	0.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Reg 18 Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council Including lodging plans to comply if the first submission to Council was unsatisfactory	Per application	Statutory	GST Free	$325.80	$325.80	$0.00	0.00%
Reg 12 Planning schedule of permit amendment revision fees under Section 57A Type of Permit Amendment							
Class 1 Use only/reduction of car parking/loading bay requirements/liquor licence	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 2 Application to amend a permit (other than a permit to develop land for a single dwelling per lot, use & develop land for a single dwelling per lot, or to undertake development ancillary to the use of land for a single dwelling per lot) to: To change the statement of what the permit allows or To change any or all of the conditions	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Reg 12 SINGLE DWELLINGS To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 or 8 permit or a permit to subdivide or consolidate land) if the estimated cost of any additional development is:							
Class 3 Amendment to a Class 2, 3, 4, 5 or 6 permit - Less than $10,000	Per application	Statutory	GST Free	$80.00	$80.00	$0.00	0.00%
Class 4 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than $10,000 and not more than $100,000	Per application	Statutory	GST Free	$251.80	$251.80	$0.00	0.00%
Class 5 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than $100,000 and not more than $500,000	Per application	Statutory	GST Free	$515.40	$515.40	$0.00	0.00%
Class 6 Amendment to a Class 2, 3, 4, 5 or 6 permit - More than $500,000	Per application	Statutory	GST Free	$556.80	$556.80	$0.00	0.00%
Reg 12 Other Development							
Class 10 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - Less than $100,000	Per application	Statutory	GST Free	$459.10	$459.10	$0.00	0.00%
Class 11 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than $100,000 and not more than $1,000,000	Per application	Statutory	GST Free	$619.10	$619.10	$0.00	0.00%
Class 12 Amendment to a Class 11, 12, 13, 14, 15 or 16 permit - More than $1,000,000	Per application	Statutory	GST Free	$1,365.50	$1,365.50	$0.00	0.00%
Reg 12 SUBDIVISION							
Class 14 Amendment to a Class 17 permit - To subdivide an existing building (other than a class 9 permit)	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 15 Amendment to a Class 18 permit - To subdivide land into two lots (other than a class 9 or class 17 permit)	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 16 Amendment to a Class 19 permit - To effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 17 Amendment to a Class 20 permit - To subdivide land (other than a class 9, class 17, class 18 or class 19 permit)	Per application	Statutory	GST Free	$527.20 per 100 lots created	$527.20 per 100 lots created	$0.00	0.00%
Class 18 Amendment to a Class 21 permit - To: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%
Class 19 Amendment to a Class 22 permit - A permit not otherwise provided for in the regulation	Per application	Statutory	GST Free	$527.20	$527.20	$0.00	0.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Other fees							
Application for certificate of compliance	Per request	Statutory	GST Free	$325.80	$325.80	$0.00	0.00%
Application for a planning certificate	Per request	Statutory	GST Free	$20.90 (hard copy) or $7.00 (Electronic)	$20.90 (hard copy) or $7.00 (Electronic)	$0.00	0.00%
Determination whether anything is to Council's satisfaction	Per request	Statutory	GST Free	$325.80	$325.80	$0.00	0.00%
Request to extend expiry date of a permit:	Per request	Non-statutory	Taxable	$460.00	Fee removed	-$460.00	-100.00%
Vicsmart	Per request	Non-statutory	Taxable	New Fee	$100.00	$100.00	100.00%
Single Dwelling	Per request	Non-statutory	Taxable	New Fee	$480.00	$480.00	100.00%
2 to 0 Dwellings	Per request	Non-statutory	Taxable	New Fee	$750.00	$750.00	100.00%
10 or more Dwellings	Per request	Non-statutory	Taxable	New Fee	$1,000.00	$1,000.00	100.00%
Subdivision	Per request	Non-statutory	Taxable	New Fee	$480.00	$480.00	100.00%
Use only	Per request	Non-statutory	Taxable	New Fee	$480.00	$480.00	100.00%
Other Development less than 5M	Per request	Non-statutory	Taxable	New Fee	$1,250.00	$1,250.00	100.00%
Other Development more than 5M	Per request	Non-statutory	Taxable	New Fee	$2,000.00	$2,000.00	100.00%
Request to amend a permit / plans - Secondary Consent (other than under s.72):	Per request	Non-statutory	Taxable	$550.00	Fee removed	-$550.00	-100.00%
De-scaling a project	Per request	Non-statutory	Taxable	New Fee	$550.00	$550.00	100.00%
If the estimated cost of any additional development to be permitted by the amendment is:	Per request	Non-statutory	Taxable	New Fee	$0.00	$0.00	100.00%
Single Dwelling	Per request	Non-statutory	Taxable	New Fee	$0.00	$0.00	100.00%
Class 2< $10,000	Per request	Non-statutory	Taxable	New Fee	$199.90	$199.90	100.00%
Class 3 >$10,001 - $100,000	Per request	Non-statutory	Taxable	New Fee	$629.40	$629.40	100.00%
Class 4 >$100,001 - $500,00	Per request	Non-statutory	Taxable	New Fee	$1,288.50	$1,288.50	100.00%
Class 5 >$500,001 - $1,000,000	Per request	Non-statutory	Taxable	New Fee	$1,392.10	$1,392.10	100.00%
Class 6> $1,000,001 - $2,000,000	Per request	Non-statutory	Taxable	New Fee	$1,495.10	$1,495.10	100.00%
VicSmart	Per request	Non-statutory	Taxable	New Fee	$0.00	$0.00	100.00%
Class 7 < $10,000	Per request	Non-statutory	Taxable	New Fee	$199.90	$199.90	100.00%
Class 8 >$10,000	Per request	Non-statutory	Taxable	New Fee	$429.50	$429.50	100.00%
Class 9 VICSMART application to subdivide or consolidate land	Per request	Non-statutory	Taxable	New Fee	$199.90	$199.90	100.00%
Class 10 VICSMART A permit that is a VicSmart Application (other than a Class 7, 8 or 9)	Per request	Non-statutory	Taxable	New Fee	$199.90	$199.90	100.00%
Other Development	Per request	Non-statutory	Taxable	New Fee	$0.00	$0.00	100.00%
$100,000 or less	Per request	Non-statutory	Taxable	New Fee	$1,147.80	$1,147.80	100.00%
More than $100,001 and not more than $1,000,000	Per request	Non-statutory	Taxable	New Fee	$1,547.60	$1,547.60	100.00%
$1,000,001 and above	Per request	Non-statutory	Taxable	New Fee	$3,413.70	$3,413.70	100.00%
Subdivision	Per request	Non-statutory	Taxable	New Fee	$1,318.10	$1,318.10	100.00%
Property enquiry	Per request	Non-statutory	Taxable	$270.00	$300.00	$30.00	11.11%
Advertising Letters and Notices (5 or more notices)	Per requirement	Non-statutory	Taxable	$6.00	$6.15	$0.15	2.50%
On site notices	Per requirement	Non-statutory	Taxable	$70.00	$72.00	$2.00	2.86%

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Notice in a Newspaper	Per requirement	Non-statutory	Taxable	$1,217.45	$1,241.80	$24.35	2.00%
Plans to comply with Condition 1 of the permit. Second and subsequent assessments.	Per request	Non-statutory	Taxable	$200.00	$325.80	$125.80	62.90%
Public Photocopier (per copy)	On demand	Non-statutory	GST Free	Standard Fee	Standard Fee		
Plan photocopying (larger than A3)	On demand	Non-statutory	Taxable	Standard Fee	Standard Fee		
Planning Scheme Amendment							
Advertising Letters and Notices	On demand	Non-statutory	Taxable	New Fee	$5.60	$5.60	100.00%
BUILDING CONTROL/REGULATION							
Lodgement Fees (building work permit)							
Value $5,000 and greater	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
Building permit levy for a Building greater than $10,000 (statutory fee) - Residential Only	Per application	Statutory	GST Free	cost x 0.00128	cost x 0.00128		
Certificate S327 (incl. Flood Certificate)	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
Property information request (incl Solicitor 's request fee) (statutory Fee) (incl inspections owner/builder projects)	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
BUILDING PERMIT FEES							
Class 1 & 10							
Demolish - detached dwelling	Per application	Non-statutory	Taxable	$717.50	$731.85	$14.35	2.00%
Demolish - attached dwelling	Per application	Non-statutory	Taxable	$820.00	$836.40	$16.40	2.00%
Demolish - commercial building	Per application	Non-statutory	Taxable	$900 min $500	$900 min $500	$0.00	0.00%
Swimming Pools	Per application	Non-statutory	Taxable	$717.50	$731.85	$14.35	2.00%
Fences (Class 10 Structure)	Per application	Non-statutory	Taxable	$512.50	$522.75	$10.25	2.00%
Carports, Garages, Shed etc. (Class 10 Structure)	Per application	Non-statutory	Taxable	$717.50	$731.85	$14.35	2.00%
Alterations & Additions - Up to $10,000	Per application	Non-statutory	Taxable	$717.50	$731.85	$14.35	2.00%
Alterations & Additions - $10,001 - $20,000	Per application	Non-statutory	Taxable	$922.50	$940.95	$18.45	2.00%
Alterations & Additions - $20,001 - $100,000	Per application	Non-statutory	Taxable	$1,230.00	$1,254.60	$24.60	2.00%
Alterations & Additions - $100,001- $300,000	Per application	Non-statutory	Taxable	$1,537.50	$1,568.25	$30.75	2.00%
Alterations & Additions - $300,001-$400,000	Per application	Non-statutory	Taxable	$2,050.00	$2,091.00	$41.00	2.00%
New dwellings : single	Per application	Non-statutory	Taxable	$1,845.00	$1,881.90	$36.90	2.00%
New dwellings : 2 attached	Per application	Non-statutory	Taxable	$2,050.00	$2,091.00	$41.00	2.00%
New Multiple Class 1 developments (Quotation)	Per application	Non-statutory	Taxable	$1,800	$1,800	$0.00	0.00%
Class 2, 3, 4, 5, 6, 7, 8 and 9							
Miscellaneous commercial work e.g. remove hydrant hose	Per application	Non-statutory	Taxable	$512.50	$522.75	$10.25	2.00%
Up to $30,000	Per application	Non-statutory	Taxable	$820.00	$836.40	$16.40	2.00%
$30,001 - $100,000	Per application	Non-statutory	Taxable	$1,537.50	$1,568.25	$30.75	2.00%
$100,001 - $300,000	Per application	Non-statutory	Taxable	$2,050.00	$2,091.00	$41.00	2.00%
$300,001 - $500,000	Per application	Non-statutory	Taxable	$3,075.00	$3,136.50	$61.50	2.00%
Class 2 (Residential fit outs)	Per application	Non-statutory	Taxable	$1,025.00	$1,045.50	$20.50	2.00%
Over $500,000 (quotation based on consulting building surveyors schedule)	Per application	Non-statutory	Taxable	Quotation + 10%	Quotation + 10%	$0.00	0.00%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Extension of permit/application 3 /6/ 12 months	Per application	Non-statutory	Taxable	$410/$512/$615	$418/$522/$627		2.00%
Miscellaneous							
Building Record search Class 1 & 10	Per application	Non-statutory	GST Free	$100.00	$150.00	$50.00	50.00%
Building Record search Class 2 - 9	Per application	Non-statutory	GST Free	$168.40	$400.00	$231.60	137.53%
Consent & Report applications (other than demolition)	Per application	Statutory	GST Free	Adopt Statutory fee	Adopt Statutory fee		
Report and consent advertising	Per application	Statutory	Taxable	$101.20	$101.20	$0.00	0.00%
Consulting charge out rate p/hr i.e. dilapidation surveys	Per application	Non-statutory	Taxable	$208.80	$213.00	$4.20	2.01%
Variation to Building Permit (change of details)	Per application	Non-statutory	Taxable	$307.50	$313.65	$6.15	2.00%
Variation to Building Permit (amended documentation)	Per application	Non-statutory	Taxable	$512 min	$522 min	$10.00	2.00%
Additional Occupancy Permits	Per application	Non-statutory	Taxable	$154.00	$157.10	$3.10	2.01%
Siting Approval Public Entertainment Fast Track Assessment Fee (<10 business days notice)	Per application Per application	Non-statutory	Taxable	$110.00	$500.00	$390.00	354.55%
Siting Approval Public Entertainment – 1 Structure	Per application	Non-statutory	Taxable	$410.00	$418.20	$8.20	2.00%
Siting Approval Public Entertainment – 2-5 Structures	Per application	Non-statutory	Taxable	$512.50	$1,000.00	$487.50	95.12%
Siting Approval Public Entertainment – 6-9 Structures	Per application	Non-statutory	Taxable	$615.00	$1,500.00	$885.00	143.90%
Siting Approval Public Entertainment – 10+ Structures	Per application	Non-statutory	Taxable	$717.50	$2,500.00	$1,782.50	248.43%
Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	Per application Per application	Non-statutory	Taxable	$205.00	$750.00	$545.00	265.85%
Public Entertainment Permits (temporary) Site up to 1,000m^2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Non-statutory	Taxable	$717.50	$1,000.00	$282.50	39.37%
Public Entertainment Permits (temporary) Site 1,001 m^2 to 5,000m^2 (Max. 5 structures. Max 2hrs inspection time)	Per application	Non-statutory	Taxable	$820.00	$1,500.00	$680.00	82.93%
Public Entertainment Permits (temporary) Site 5,001 m^2 to 15,000m^2 (Max. 5 structures 2. Max 3hrs inspection time)	Per application	Non-statutory	Taxable	$1,537.50	$2,500.00	$962.50	62.60%
Public Entertainment Permits (temporary) Site 15,001m^{2+} (Max.30 structures. Max. 4 hrs inspection time)	Per application	Non-statutory	Taxable	$2,050.00	$4,000.00	$1,950.00	95.12%
Public Entertainment Permits (temporary) Site 25,001m^{2+} (Max.50 structures. Max. 6 hrs inspection time)	Per application	Non-statutory	Taxable	New Fee	$6,025.00	$6,025.00	100.00%
Public Entertainment Permits (temporary) additional Inspection per hour	Per Hour	Non-statutory	Taxable	New Fee	$145.00	$145.00	100.00%
Public Entertainment Permits (temporary) additional Inspection per hour (out of hours)	Per Hour	Non-statutory	Taxable	New Fee	$250.00	$250.00	100.00%
Public Entertainment Permits Charity or other Council specific endorsed Public Entertainment events	Per application	Non-statutory		No Charge	No Charge	$0.00	0.00%
Liquor Licence Reports (site check and measure up to 500m2 of building)	Per application	Non-statutory	Taxable	$1,234.90	$1,259.60	$24.70	2.00%
Change of Use/Combined Allotment Statements	Per application	Non-statutory	Taxable	$774.60	Quotation + 10%		
A1 Copies - per copy	Per Copy	Non-statutory	Taxable	$16.75	$17.10	$0.35	2.09%
A3 Copies - per copy	Per Copy	Non-statutory	Taxable	$1.95	$2.00	$0.05	2.56%
A4 Copies - per copy	Per Copy	Non-statutory	Taxable	$0.85	$0.85	$0.00	0.00%
Emergency work/cost recovery	Per submission	Non-statutory	Taxable	Cost + 20%	Cost + 20%		
Additional Consulting Services re Building Permits	Per application	Non-statutory	Taxable	Quotation + 10%	Quotation + 10%		

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Final Inspection - (Class 1 & 10) Lapsed Building Permit - No Works	Per application	Non-statutory	Taxable	$399.65	$407.65	$8.00	2.00%
Final Inspection - (Class 2 - 9) Lapsed Building Permit - No Works	Per application	Non-statutory	Taxable	$552.35	$563.40	$11.05	2.00%
Inspection - per inspection	Per Inspection	Non-statutory	Taxable	$201.30	$205.35	$4.05	2.01%
Inspection - per inspection (out of hours)	Per Inspection (out of hrs)	Non-statutory	Taxable	$415.65	$423.95	$8.30	2.00%
Computation checking	Per application	Non-statutory	Taxable	Quotation + 10%	Quotation + 10%		
Certification fee	Per application	Non-statutory	Taxable	Building Permit fee x 350% with a minimum fee of $3,896.75 - Refer C.O.W	Building Permit fee x 350% with a minimum fee of $3,896.75 - Refer C.O.W	$0.00	0.00%
Adjoining Property Owners Details (search)	Per property	Non-statutory	Taxable	$53.95	$10.00/property		
Alternative Solution/ Dispensation/ Change of Use determination	Per application and item	Non-statutory	Taxable	$694.30 for first determination + $69.55 per additional item	$694.30 for first determination + $69.55 per additional item	$0.00	0.00%
Pool & Spa Register related fees							
Registration & Search Fee for each pool/spa built before 1 June 2020	Per registration	Non-statutory	GST Free	New Fee	$79.00	$79.00	100.00%
Registration Fee for each pool/spa built after 1 June 2020	Per registration	Non-statutory	GST Free	New Fee	$31.80	$31.80	100.00%
Lodgement of each certificate of pool and spa barrier compliance	Per lodgement	Non-statutory	GST Free	New Fee	$20.40	$20.40	100.00%
Lodgement of each certificate of pool and spa barrier non-compliance	Per lodgement	Non-statutory	GST Free	New Fee	$385.00	$385.00	100.00%
HIRE OF TOWN HALLS							
Hourly hire - FULL (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	$256.00	$262.00	$6.00	2.34%
Hourly hire - Not-for-Profit (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	$123.00	$126.00	$3.00	2.44%
Kitchen Use Only - per day	Per Day	Non-statutory	Taxable	$272.00	$278.00	$6.00	2.21%
Balcony	Per Day	Non-statutory	Taxable	$430.00	$439.00	$9.00	2.09%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of $1000	minimum of $1000	$0.00	0.00%
Town Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	$84.00	$86.00	$2.00	2.38%
Late Booking Fee	Per Event	Non-statutory	Taxable	$47.00	$48.00	$1.00	2.13%
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	$21.00	$21.00	$0.00	0.00%
Sound Technician	Per Hour	Non-statutory	Taxable	$51.00	$53.00	$2.00	3.92%
Hire of Sound System * requires sound technician	Per Event	Non-statutory	Taxable	$205.00	$210.00	$5.00	2.44%
Hire of Inbuilt Projector	Per Event	Non-statutory	Taxable	$154.00	$158.00	$4.00	2.60%
Hire of Portable Projector	Per Event	Non-statutory	Taxable	$51.00	$53.00	$2.00	3.92%
Hire of Piano	Per Event	Non-statutory	Taxable	$154.00	$158.00	$4.00	2.60%
Site Induction (additional)	Per Occurrence	Non-statutory	Taxable	$80.00	$82.00	$2.00	2.50%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	$80.00	$82.00	$2.00	2.50%
COMMUNITY HALLS							
Small Community Spaces (library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room)							
Hourly hire - FULL	Per Hour	Non-statutory	Taxable	$32.00	$33.00	$1.00	3.13%

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City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Hourly hire - Not-for-Profit	Per Hour	Non-statutory	Taxable	$6.00	$6.00	$0.00	0.00%
Groups auspice by Council business units		Non-statutory	Taxable	No Charge	No Charge	$0.00	0.00%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of $100	minimum of $100	$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	$32.00	$33.00	$1.00	3.13%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	$80.00	$82.00	$2.00	2.50%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	$48.00	$48.00	100.00%
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	New Fee	$22.00	$22.00	100.00%
Medium Sized Community Spaces (Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre, The Stables)							
Hourly hire - FULL (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	$60.00	$62.00	$2.00	3.33%
Hourly hire - Not-for-Profit (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	$21.00	$21.00	$0.00	0.00%
Groups auspiced by Council business units		Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of $100	minimum of $100	$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	$32.00	$33.00	$1.00	3.13%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	$80.00	$82.00	$2.00	2.50%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	$48.00	$48.00	100.00%
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	New Fee	$22.00	$22.00	100.00%
Large Community Spaces (Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjin)							
Hourly hire - FULL (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	$68.00	$70.00	$2.00	2.94%
Hourly hire - Not-for-Profit (min 3 hourly hire)	Per Hour	Non-statutory	Taxable	$24.00	$25.00	$1.00	4.17%
Groups auspiced by Council business units		Non-statutory	Taxable	No Charge	No Charge	$0.00	0.00%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of $100	minimum of $100	$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	$32.00	$33.00	$1.00	3.13%
Sound Technician	Per Hour	Non-statutory	Taxable	$51.00	$53.00	$2.00	3.92%
After Hours Call-Out Fee per hour	Per Hour	Non-statutory	Taxable	$80.00	$82.00	$2.00	2.50%
Site Induction (additional)	Per Occurrence	Non-statutory	Taxable	New Fee	$85.00	$85.00	100.00%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	$48.00	$48.00	100.00%
Late Booking Change Administration Fee	Per change	Non-statutory	Taxable	New Fee	$22.00	$22.00	100.00%
Performance Spaces (Richmond Theatrette)							
Day Rate- FULL	Per Day	Non-statutory	Taxable	$1,045.00	$1,066.00	$21.00	2.01%
Day Rate - Not-for-Profit	Per Day	Non-statutory	Taxable	$575.00	$587.00	$12.00	2.09%
7 Day Rate- FULL	Per Week	Non-statutory	Taxable	$5,230.00	$5,335.00	$105.00	2.01%
7 Day Rate - Not-for-Profit	Per Week	Non-statutory	Taxable	$2,613.00	$2,666.00	$53.00	2.03%
Security Deposit (Bond)	Per Event	Non-statutory	GST Free	minimum of $200	minimum of $200	$0.00	0.00%
Community Hall Public Liability Insurance	Per Event	Non-statutory	Taxable	$32.00	$33.00	$1.00	3.13%
Sound Technician	Per Event	Non-statutory	Taxable	New Fee	$52.00	$52.00	100.00%
Site Induction (additional)	Per Occurrence	Non-statutory	Taxable	New Fee	$85.00	$85.00	100.00%
Late Booking Fee	Per Event	Non-statutory	Taxable	New Fee	$48.00	$48.00	100.00%

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Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Late Booking Change Administration Fee	Per Change	Non-statutory	Taxable	New Fee	$22.00	$22.00	100.00%
PARKS AND OPEN SPACE							
SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES							
Site fee for use of Parks, Reserve or Rotunda - Full	Per Day	Non-statutory	Taxable	$162.00	$165.25	$3.25	2.01%
Site fee for use of Parks, Reserve or Rotunda - Not-for-Profit	Per day	Non-statutory	N/A	No Charge	No Charge	$0.00	0.00%
Occupation of public land (parks, roads, footpaths etc.) for events (commercial)	for every 5m2	Non-statutory	Taxable	$3.70	$3.80	$0.10	2.70%
Occupation of public land (parks, roads, footpaths etc.) for events (not-for-profit organisations)	for every 5m2	Non-statutory	Taxable	$1.00	Fee removed	-$1.00	-100.00%
Power (per day)	Per Day	Non-statutory	Taxable	$105.00	$107.10	$2.10	2.00%
Open Space PLI Insurance Community	Per Event	Non-statutory	Taxable	$32.00	$32.65	$0.65	2.03%
Event Inspection Charge	Per Event	Non-statutory	Taxable	$240.00	$244.80	$4.80	2.00%
Fairfield Amphitheatre							
Day Rate - Full	Per Day	Non-statutory	Taxable	$367.00	$374.35	$7.35	2.00%
Day Rate - Concession	Per Day	Non-statutory	Taxable	$115.00	$117.30	$2.30	2.00%
Power	Per Day	Non-statutory	Taxable	$105.00	$107.10	$2.10	2.00%
Kiosk	Per Day	Non-statutory	Taxable	$94.00	$95.90	$1.90	2.02%
Change Rooms	Per Day	Non-statutory	Taxable	$94.00	$95.90	$1.90	2.02%
Bond	Per Event	Non-statutory	GST Free	From $100	From $100	$0.00	0.00%
Burnley Circus Site							
Day Rate - Full (Circus or private events - performance/event day)	Per Day	Non-statutory	Taxable	$996.00	$1,015.90	$19.90	2.00%
Site fee Burnley Circus site (commercial use)	for every 5m2	Non-statutory	Taxable	New Fee	$3.75	$3.75	100.00%
Day Rate - Full (Circus or private event - non performance/event day)	Per Day	Non-statutory	Taxable	$157.00	$160.15	$3.15	2.01%
Day Rate - Not-for-Profit (Circus or private event)	Per Day	Non-statutory	Taxable	No Charge	No Charge	$0.00	0.00%
Power (per day)	Per Day	Non-statutory	Taxable	$105.00	$107.10	$2.10	2.00%
Bond	Per Event	Non-statutory	GST Free	UP T0 $4,000	UP T0 $4,000	$0.00	0.00%
PERMITS							
Event Application Fee	Per Event	Non-statutory	Taxable	$63.00	$64.30	$1.30	2.06%
Event Permit Application Fee for events of 500 or more persons or with significant structures or risks, as assessed by council officer, less than 12 weeks prior to event	Per Event	Non-statutory	Taxable	$250.00	$255.00	$5.00	2.00%
Market Permit (One Off fee) - Full	Per Event	Non-statutory	Taxable	$419.00	$427.40	$8.40	2.00%
Market Permit (One Off fee) - CONCESSION	Per Event	Non-statutory	Taxable	$168.00	$171.40	$3.40	2.02%
Minor Sound Permit	Per Event	Non-statutory	Taxable	$52.50	$53.55	$1.05	2.00%
Event Permit - Up to 100 persons with no structures and minimum risks							
Small Event Permit (per event day) - FULL	Per Event Day	Non-statutory	Taxable	$110.05	$112.25	$2.20	2.00%
Small Event Permit (per event day) - CONCESSION	Per Event Day	Non-statutory	GST Free	No Charge	No Charge	$0.00	0.00%
Event Permit - 100 persons 500 or with minimal structures and risks							
Medium Event Permit (per event day) - FULL	Per Event Day	Non-statutory	Taxable	$272.00	$277.45	$5.45	2.00%
Medium Event Permit (per event day) - CONCESSION	Per Event Day	Non-statutory	Taxable	$110.00	$112.20	$2.20	2.00%

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Event Permit -500 or more persons or with significant structures or risks, as assessed by council officer							
Major Event Permit (per event day) - FULL	Per Event Day	Non-statutory	Taxable	$471.00	$480.40	$9.40	2.00%
Major Event Permit (per event day) - CONCESSION	Per Event Day	Non-statutory	Taxable	$115.00	$117.30	$2.30	2.00%
YARRA LEISURE CENTRES							
Casual Entry							
Adult Swim	Per Adult	Non-statutory	Taxable	$7.10	$7.30	$0.20	2.82%
Concession Swim	Per Adult	Non-statutory	Taxable	$4.20	$4.30	$0.10	2.38%
Child Swim	Per Child	Non-statutory	Taxable	$3.60	$3.70	$0.10	2.78%
Family Swim	Per Family	Non-statutory	Taxable	$16.20	$16.60	$0.40	2.47%
Adult Swim, Spa & Sauna	Per Adult	Non-statutory	Taxable	$13.50	$14.00	$0.50	3.70%
Swim Upgrade to S/S/S	Per Adult	Non-statutory	Taxable	$6.40	$6.60	$0.20	3.12%
Swim Upgrade to S/S/S Concession	Per Adult	Non-statutory	Taxable	$3.90	$4.00	$0.10	2.56%
Swim, Spa & Sauna (concession)	Per Adult	Non-statutory	Taxable	$8.10	$8.30	$0.20	2.47%
Locker	Per Locker	Non-statutory	Taxable	$3.00	$3.00	$0.00	0.00%
City of Yarra Pensioner Swim	Per Adult	Non-statutory		No Charge	No Charge		
Spectator	Per Adult	Non-statutory	GST Free	$2.00	$2.00	$0.00	0.00%
Bulk Tickets							
10 Adult Swims	10 Visits	Non-statutory	Taxable	$63.90	$65.70	$1.80	2.82%
10 Concession Swim	10 Visits	Non-statutory	Taxable	$37.80	$38.70	$0.90	2.38%
25 Adult Swims	25 Visits	Non-statutory	Taxable	$142.00	$146.00	$4.00	2.82%
25 Adult Swims Concession	25 Visits	Non-statutory	Taxable	$84.00	$86.00	$2.00	2.38%
10 Child Swims	10 Visits	Non-statutory	Taxable	$32.40	$33.30	$0.90	2.78%
25 Child Swims	25 Visits	Non-statutory	Taxable	$72.00	$74.00	$2.00	2.78%
10 Swim, Spa, Sauna & Steam	10 Visits	Non-statutory	Taxable	$121.50	$126.00	$4.50	3.70%
10 Swim, Spa, Sauna & Steam Concession	10 Visits	Non-statutory	Taxable	$72.90	$74.40	$1.50	2.06%
25 Swim, Spa, Sauna & Steam	25 Visits	Non-statutory	Taxable	$270.00	$280.00	$10.00	3.70%
25 Swim, Spa, Sauna & Steam Concession	25 Visits	Non-statutory	Taxable	$162.00	$166.00	$4.00	2.47%
10 Group Fitness	10 Visits	Non-statutory	Taxable	$154.80	$158.00	$3.20	2.07%
10 Group Fitness Concession	10 Visits	Non-statutory	Taxable	$92.70	$95.00	$2.30	2.48%
25 Group Fitness	25 Visits	Non-statutory	Taxable	$344.00	$351.00	$7.00	2.03%
25 Group Fitness Concession	25 Visits	Non-statutory	Taxable	$206.00	$211.00	$5.00	2.43%
Lane Hire							
Commercial Lane Hire 25 metres	Per lane	Non-statutory	Taxable	$49.20	$60.00	$10.80	21.95%
Community Groups Lane Hire 25 Metres	Per lane	Non-statutory	Taxable	$39.40	$40.20	$0.80	2.03%
Commercial Lane Hire 50 metres	Per lane	Non-statutory	Taxable	$65.00	$80.00	$15.00	23.08%
Community Groups Lane Hire 50 Metres	Per lane	Non-statutory	Taxable	$52.00	$55.00	$3.00	5.77%
Commercial Lane Hire Learn to Swim Pool	Per lane	Non-statutory	Taxable	$15.00	$20.00	$5.00	33.33%
Community Groups Lane Hire Learn to Swim Pool	Per lane	Non-statutory	Taxable	$12.30	$15.00	$2.70	21.95%
Commercial Pool Hire 25 metres	Per booking	Non-statutory	Taxable	$224.20	$250.00	$25.80	11.51%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Community Groups Pool Hire 25 Metres	Per booking	Non-statutory	Taxable	$179.40	$200.00	$20.60	11.48%
Commercial Pool Hire 50 metres	Per booking	Non-statutory	Taxable	$380.10	$450.00	$69.90	18.39%
Community Groups Pool Hire 50 Metres	Per booking	Non-statutory	Taxable	$304.10	$350.00	$45.90	15.09%
Commercial Pool Hire Learn to Swim Pool	Per booking	Non-statutory	Taxable	$41.00	$50.00	$9.00	21.95%
Community Groups Pool Hire Learn to Swim Pool	Per booking	Non-statutory	Taxable	$32.80	$40.00	$7.20	21.95%
Monthly Debit Fees							
Joining Fee	Per member	Non-statutory	Taxable	$99.00	$99.00	$0.00	0.00%
Full (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$48.30	$49.30	$1.00	2.07%
Full Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$29.00	$29.60	$0.60	2.07%
Full Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$43.80	$44.40	$0.60	1.37%
Off Peak (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$43.50	$44.40	$0.90	2.07%
Off Peak Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$26.10	$26.70	$0.60	2.30%
Off Peak Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$39.10	$40.00	$0.90	2.30%
Aquatic (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$32.50	$33.20	$0.70	2.15%
Aquatic Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$19.50	$19.90	$0.40	2.05%
Aquatic Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$27.40	$28.00	$0.60	2.19%
Family 2 people (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$87.70	$89.50	$1.80	2.05%
Family 3 people (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$99.60	$101.60	$2.00	2.01%
Family 4 people (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$110.70	$113.00	$2.30	2.08%
Family 2 people Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$52.60	$53.70	$1.10	2.09%
Family 3 people Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$59.80	$61.00	$1.20	2.01%
Family 4 people Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$66.40	$67.80	$1.40	2.11%
50 plus (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$43.50	$44.40	$0.90	2.07%
Yarra Triathlon (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$57.70	$59.00	$1.30	2.25%
Yarra Triathlon Concession (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$34.60	$35.30	$0.70	2.02%
Yarra Triathlon Student (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$51.50	$53.00	$1.50	2.91%
Corporate (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$43.50	$44.40	$0.90	2.07%
Yarra Youth (fortnightly)**	Per Fortnight	Non-statutory	Taxable	$23.30	$23.80	$0.50	2.15%
Two Week Trial	Per Adult	Non-statutory	Taxable	$69.30	$71.00	$1.70	2.45%
Two Week Trial Concession	Per Adult	Non-statutory	Taxable	$41.60	$42.50	$0.90	2.16%
Two Week Trial Student	Per Student	Non-statutory	Taxable	$62.40	$62.40	$0.00	0.00%
Program Classes							
Group Fitness	Per class	Non-statutory	Taxable	$17.20	$17.60	$0.40	2.33%
Group Fitness (Concession)	Per class	Non-statutory	Taxable	$10.30	$10.60	$0.30	2.91%
Group Fitness - 90 minute class	Per class	Non-statutory	Taxable	$24.10	$25.00	$0.90	3.73%
Group Fitness - 90 minute class (Concession)	Per class	Non-statutory	Taxable	$14.40	$14.70	$0.30	2.08%
Gym							
Gym, Swim, Spa, Sauna & Steam	Per visit	Non-statutory	Taxable	$25.60	$26.20	$0.60	2.34%
Gym Concession	Per visit	Non-statutory	Taxable	$15.40	$15.80	$0.40	2.60%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
LLLS Casual Fee	Per visit	Non-statutory	Taxable	$8.40	$8.60	$0.20	2.38%
LLLS Casual Fee Concession	Per visit	Non-statutory	Taxable	$5.00	$5.10	$0.10	2.00%
10 x LLLS Casual Fee	Per pass	Non-statutory	Taxable	$84.00	$86.00	$2.00	2.38%
10 x LLLS Casual Fee Concession	Per pass	Non-statutory	Taxable	$50.00	$51.00	$1.00	2.00%
25 x LLLS Casual	Per pass	Non-statutory	Taxable	$210.00	$215.00	$5.00	2.38%
25 x LLLS Casual Concession	Per pass	Non-statutory	Taxable	$125.00	$130.00	$5.00	4.00%
LLLS Joining Fee	Per Adult	Non-statutory	Taxable	$46.30	$47.30	$1.00	2.16%
Gym over 60's	Per Adult	Non-statutory	Taxable	$5.60	$5.80	$0.20	3.57%
Personal Training							
½ hr (Casual)	Per 1/2 Hour	Non-statutory	Taxable	$58.90	$58.90	$0.00	0.00%
½ hr (Member)	Per 1/2 Hour	Non-statutory	Taxable	$49.60	$49.60	$0.00	0.00%
1 hr (Casual)	Per Hour	Non-statutory	Taxable	$95.40	$95.40	$0.00	0.00%
1 hr (Member)	Per Hour	Non-statutory	Taxable	$76.30	$76.30	$0.00	0.00%
10 Visit Pass Casual – ½ Hr	10 Visits	Non-statutory	Taxable	$530.10	$530.10	$0.00	0.00%
10 Visit Pass Member – ½ Hr	10 Visits	Non-statutory	Taxable	$446.40	$446.40	$0.00	0.00%
10 Visit Pass Casual – 1 Hr	10 Visits	Non-statutory	Taxable	$858.60	$860.00	$1.40	0.16%
10 Visit Pass Member – 1 Hr	10 Visits	Non-statutory	Taxable	$686.70	$690.00	$3.30	0.48%
Swim Lessons							
Start Up Fee (All Aquatic Programs)	Per person	Non-statutory	Taxable	$31.50	$32.20	$0.70	2.22%
Swim Lessons Child - per lesson	Per Lesson	Non-statutory	GST Free	$19.00	$19.40	$0.40	2.11%
Child - Concession per lesson	Per Lesson	Non-statutory	GST Free	$11.40	$11.70	$0.30	2.63%
One on One Lessons	Per Lesson	Non-statutory	Taxable	$52.50	$56.00	$3.50	6.67%
Two on One Lessons	Per Lesson	Non-statutory	Taxable	$94.50	$96.50	$2.00	2.12%
Swim Lesson Child Fortnightly Debit**	Per Lesson	Non-statutory	GST Free	$30.00	$30.60	$0.60	2.00%
Swim Lesson Child - Concession Fortnightly Debit**	Per Lesson	Non-statutory	GST Free	$18.00	$18.40	$0.40	2.22%
School Lessons	Per Lesson	Non-statutory	GST Free	$9.50	$9.70	$0.20	2.11%
School Lessons Concession	Per Lesson	Non-statutory	GST Free	$5.70	$5.90	$0.20	3.51%
Pre-State Squad (fortnightly)**	Per fortnight	Non-statutory	GST Free	$44.50	$45.40	$0.90	2.02%
State Squad (fortnightly)**	Per fortnight	Non-statutory	GST Free	$57.50	$58.70	$1.20	2.09%
National Squad (fortnightly)**	Per fortnight	Non-statutory	GST Free	$68.80	$70.20	$1.40	2.03%
Pre-State Squad Concession (fortnightly)**	Per fortnight	Non-statutory	GST Free	$26.70	$27.30	$0.60	2.25%
State Squad Concession (fortnightly)**	Per fortnight	Non-statutory	GST Free	$34.50	$35.20	$0.70	2.03%
Programs - Myotherapy							
½ hr (Member)	Per 1/2 Hour	Non-statutory	Taxable	$51.40	$52.50	$1.10	2.14%
½ hr (Casual)	Per 1/2 Hour	Non-statutory	Taxable	$61.40	$62.70	$1.30	2.12%
1 hr (Member)	Per Hour	Non-statutory	Taxable	$92.80	$95.00	$2.20	2.37%
1 hr (Casual)	Per Hour	Non-statutory	Taxable	$106.20	$109.00	$2.80	2.64%
Yarra Triathlon Programs							
Yarra Triathlon Squads	Per Session	Non-statutory	Taxable	$17.90	$18.30	$0.40	2.23%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

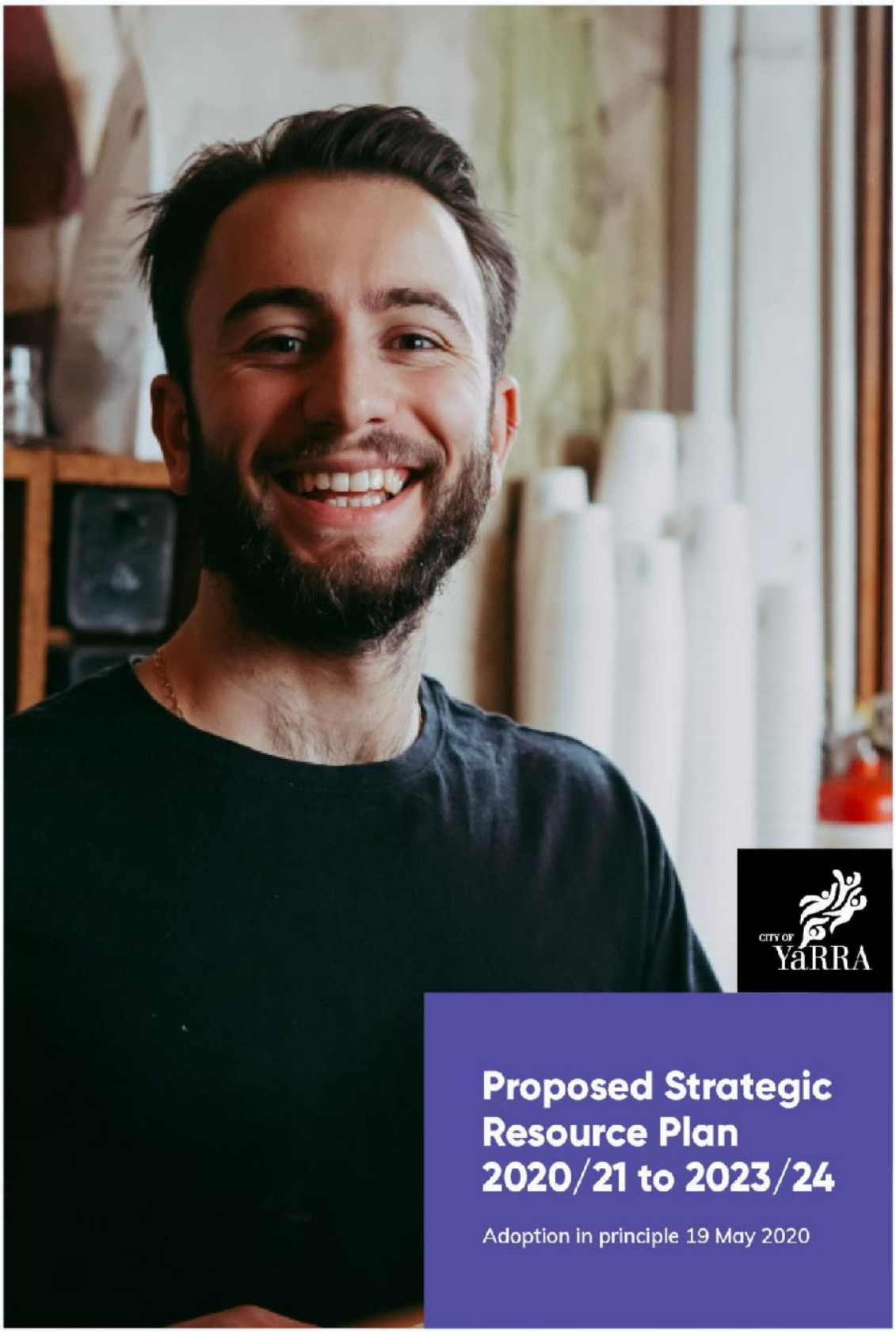
Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
Yarra Triathlon Squads - Concession	Per Session	Non-statutory	Taxable	$10.70	$11.00	$0.30	2.80%
10 x Yarra Triathlon Squads	10 Visits	Non-statutory	Taxable	$161.10	$164.50	$3.40	2.11%
10 x Yarra Triathlon Squads – Concession	10 Visits	Non-statutory	Taxable	$96.30	$99.00	$2.70	2.80%
25 x Yarra Triathlon Squads	10 Visits	Non-statutory	Taxable	$358.00	$366.00	$8.00	2.23%
25 x Yarra Triathlon Squads – Concession	10 Visits	Non-statutory	Taxable	$214.00	$220.00	$6.00	2.80%
Two Week Trial	Two weeks	Non-statutory	Taxable	$82.80	$82.80	$0.00	0.00%
Two Week Trial Concession	Two weeks	Non-statutory	Taxable	$49.70	$50.00	$0.30	0.60%
Two Week Trial Student	Two weeks	Non-statutory	Taxable	$74.50	$76.00	$1.50	2.01%
Miscellaneous							
Replacement RFID band/key fob (New fee)	Per band	Non-statutory	Taxable	$6.00	$6.00	$0.00	0.00%
Lost Locker RFID key fob	Per Key Fob	Non-statutory	Taxable	$10.90	$11.20	$0.30	2.75%
Shower	Per visit	Non-statutory	Taxable	$3.80	$3.90	$0.10	2.63%
BURNLEY GOLF COURSE							
9 Holes - Adult	Per Adult	Non-statutory	Taxable	$21.00	$21.50	$0.50	2.38%
9 Holes - Concession/Junior	Per Junior	Non-statutory	Taxable	$15.80	$16.20	$0.40	2.53%
18 Holes - Adult	Per Adult	Non-statutory	Taxable	$26.80	$27.50	$0.70	2.61%
18 Holes - Concession/Junior	Per Junior	Non-statutory	Taxable	$20.50	$21.00	$0.50	2.44%
9 Holes - Weekend	9 holes	Non-statutory	Taxable	$22.10	$22.60	$0.50	2.26%
18 Holes Weekend	18 holes	Non-statutory	Taxable	$28.30	$29.00	$0.70	2.47%
1 Hour Lesson	Per Hour	Non-statutory	Taxable	$121.40	$122.00	$0.60	0.49%
1/2 Hour Lesson	Per 1/2 Hour	Non-statutory	Taxable	$60.00	$60.00	$0.00	0.00%
6 Lesson Voucher	Per pass	Non-statutory	Taxable	$299.20	$300.00	$0.80	0.27%
Clinic	Per clinic	Non-statutory	Taxable	$121.40	$122.00	$0.60	0.49%
Mini Clinic	Per clinic	Non-statutory	Taxable	$21.50	$22.00	$0.50	2.33%
Buggy Hire	One cart	Non-statutory	Taxable	$5.40	$5.60	$0.20	3.70%
9 Hole Cart Hire	9 holes	Non-statutory	Taxable	$27.80	$28.50	$0.70	2.52%
9 Hole Single Cart Hire	9 holes	Non-statutory	Taxable	$18.90	$19.50	$0.60	3.17%
18 Hole Cart Hire	18 holes	Non-statutory	Taxable	$46.30	$48.00	$1.70	3.67%
18 Hole Single Cart Hire	18 holes	Non-statutory	Taxable	$31.30	$32.00	$0.70	2.24%
Practice Fees	Per visit	Non-statutory	Taxable	$3.90	$4.00	$0.10	2.56%
Competition Fees	Per visit	Non-statutory	Taxable	$4.30	$4.30	$0.00	0.00%
Hire Set	Per set	Non-statutory	Taxable	$15.40	$15.50	$0.10	0.65%
ENGINEERING PLANNING							
Traffic Surveys (counts) - classified counts	Per count	Non-statutory	GST Free	$262.05	$267.30	$5.25	2.00%
Parking signs - sign changes	Per sign	Non-statutory	Taxable	$193.90	$197.80	$3.90	2.01%
Drainage Fees (Levy)							
0 - 400m²	Per m2	Non-statutory	GST Free	$12.35	$12.60	$0.25	2.02%
401 - 500m²	Per m2	Non-statutory	GST Free	$16.15	$16.50	$0.35	2.17%
501 - 600m²	Per m2	Non-statutory	GST Free	$20.45	$20.90	$0.45	2.20%

Attachment 1 - Yarra City Council - Proposed Annual Budget - 2020-2021

City of Yarra Proposed 2020/21 - Annual Budget – Adoption in Principle

Fees and Charges Description	Unit of Measure	Statutory Fee	GST Status	2019/20 Adopted Fee	2020/21 Proposed Fee	$ Change	% Change
601 - 700m²	Per m2	Non-statutory	GST Free	$22.00	$22.45	$0.45	2.05%
701 - 800m²	Per m2	Non-statutory	GST Free	$24.20	$24.70	$0.50	2.07%
801 - 900m²	Per m2	Non-statutory	GST Free	$25.80	$26.35	$0.55	2.13%
901 - 1000m²	Per m2	Non-statutory	GST Free	$26.85	$27.40	$0.55	2.05%
1001m² + (negotiable fee)	Per m2	Non-statutory	GST Free	$26.85	$27.40	$0.55	2.05%
WASTE MANAGEMENT							
Compost Bins 220lt BMW	Per Bin	Non-statutory	Taxable	$37.00	$38.00	$1.00	2.70%
Hungry Bin	Per Bin	Non-statutory	Taxable	$294.00	$300.00	$6.00	2.04%
Worm Farms RELN	Per Bin	Non-statutory	Taxable	$89.00	$91.00	$2.00	2.25%
Garbage 80lt MGB	Per Bin	Non-statutory	GST Free	$115.50	$118.00	$2.50	2.16%
Garbage 120lt MGB	Per Bin	Non-statutory	GST Free	$152.00	$156.00	$4.00	2.63%
Garbage 240lt MGB	Per Bin	Non-statutory	GST Free	$272.50	$278.00	$5.50	2.02%
Residential and Commercial (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	Per Bin	Non-statutory	GST Free	$189.00	$193.00	$4.00	2.12%
Relocation of Street Litter Bins	Per Bin	Non-statutory	Taxable	$488.00	$500.00	$12.00	2.46%
Green Mobile Garbage Bin (GMGB)	Per Bin	Non-statutory	GST Free	$115.25	$118.00	$2.75	2.39%
URBAN AGRICULTURE							
Footpath/nature strip garden permit fee	Per Permit	Non-statutory	Taxable	$20.00	$20.50	$0.50	2.50%
Footpath/nature strip planter box yearly rental fee	Per year	Non-statutory	Taxable	$55.00	$57.00	$2.00	3.64%
Footpath/nature strip planter box yearly rental fee - concession	Per year	Non-statutory	Taxable	$27.50	$28.05	$0.55	2.00%

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024



Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Comprehensive Income Statement

For the four years ended 2024

	2021 $'000	2022 $'000	2023 $'000	2024 $'000
Income				
Rates and charges	115,869	119,531	122,910	126,357
Statutory fees and fines	25,454	34,720	35,414	36,122
User fees	25,427	34,581	35,273	35,978
Grants - operating	14,399	13,871	14,148	14,431
Grants - capital	4,169	7,579	2,281	2,323
Contributions - monetary - open space	4,500	4,500	4,500	4,500
Contributions - monetary - other	1,156	1,900	1,900	1,900
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	160	170	170	170
Other income	2,278	3,487	3,737	3,987
Total income	**193,412**	**220,339**	**220,333**	**225,768**
Expenses				
Employee costs	90,028	93,929	96,308	98,734
Materials and services	75,663	80,635	78,856	80,613
Depreciation	23,800	24,300	24,800	25,300
Amortisation - right of use assets	880	736	667	16
Bad and doubtful debts	5,000	4,000	4,000	4,000
Borrowing costs	1,867	1,777	1,603	1,421
Finance costs - leases	118	72	25	-
Other expenses	-	-	-	-
Total expenses	**197,356**	**205,449**	**206,259**	**210,084**
Surplus/(deficit) for the year	**(3,944)**	**14,890**	**14,074**	**15,684**
Other comprehensive income				
Items that will not be reclassified to surplus or deficit in future periods				
Net asset revaluation increment/(decrement)	-	52,465	-	52,727
Share of other comprehensive income of associates and joint ventures	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods				
Total comprehensive result	**(3,944)**	**67,355**	**14,074**	**68,411**

The above comprehensive income statement should be read in conjunction with the accompanying other information.

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Balance Sheet

For the four years ended 2024

	2021	2022	2023	2024
	$'000	$'000	$'000	$'000
Assets				
Current assets				
Cash and cash equivalents	56,638	70,233	68,586	68,202
Trade and other receivables	28,522	8,206	7,203	6,259
Other financial assets	-	-	-	-
Inventories	129	129	129	129
Non-current assets classified as held for sale	-	-	-	-
Other assets	620	620	620	620
Total current assets	**85,909**	**79,188**	**76,538**	**75,210**
Non-current assets				
Trade and other receivables	235	235	235	235
Other financial assets	-	-	-	-
Investments in associates, joint arrangements and subsidiaries	-	-	-	-
Property, infrastructure, plant and equipment	2,057,399	2,127,123	2,139,251	2,204,286
Right-of-use-assets	1,420	683	16	-
Investment property	-	-	-	-
Intangible assets	-	-	-	-
Total non-current assets	**2,059,054**	**2,128,041**	**2,139,502**	**2,204,521**
Total assets	**2,144,963**	**2,207,229**	**2,216,040**	**2,279,731**
Liabilities				
Current liabilities				
Trade and other payables	9,733	9,733	9,733	9,733
Trust funds and deposits	12,454	12,454	12,454	12,454
Provisions	13,158	13,158	13,158	13,158
Interest-bearing liabilities	1,308	4,110	4,303	4,505
Lease liabilities	765	751	17	-
Total current liabilities	**37,418**	**40,206**	**39,665**	**39,850**
Non-current liabilities				
Provisions	1,393	1,393	1,393	1,393
Interest-bearing liabilities	39,972	33,245	28,942	24,437
Lease liabilities	769	19	-	-
Other liabilities	2,392	1,992	1,592	1,192
Total non-current liabilities	**44,526**	**36,649**	**31,927**	**27,022**
Total liabilities	**81,944**	**76,855**	**71,592**	**66,872**
Net assets	**2,063,019**	**2,130,374**	**2,144,448**	**2,212,859**
Equity				
Accumulated surplus	664,077	675,367	685,841	697,925
Reserves	1,398,942	1,455,007	1,458,607	1,514,934
Total Equity	**2,063,019**	**2,130,374**	**2,144,448**	**2,212,859**

The above balance sheet should be read in conjunction with the accompanying other information.

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Statement of Changes in Equity

For the four years ended 2024

2021	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
Balance at beginning of the financial year	2,066,963	671,931	1,381,744	13,288
Surplus/(deficit) for the year	(3,944)	(3,944)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(4,500)	-	4,500
Transfers from other reserves	-	590	-	(590)
Balance at end of the financial year	**2,063,019**	**664,077**	**1,381,744**	**17,198**

2022	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
Balance at beginning of the financial year	2,063,019	664,077	1,381,744	17,198
Surplus/(deficit) for the year	14,890	14,890	-	-
Net asset revaluation increment/(decrement)	52,465	-	52,465	-
Transfers to other reserves	-	(4,500)	-	4,500
Transfers from other reserves	-	900	-	(900)
Balance at end of the financial year	**2,130,374**	**675,367**	**1,434,209**	**20,798**

2023	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
Balance at beginning of the financial year	2,130,374	675,367	1,434,209	20,798
Surplus/(deficit) for the year	14,074	14,074	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfers to other reserves	-	(4,500)	-	4,500
Transfers from other reserves	-	900	-	(900)
Balance at end of the financial year	**2,144,448**	**685,841**	**1,434,209**	**24,398**

2024	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
Balance at beginning of the financial year	2,144,448	685,841	1,434,209	24,398
Surplus/(deficit) for the year	15,684	15,684	-	-
Net asset revaluation increment/(decrement)	52,727	-	52,727	-
Transfers to other reserves	-	(4,500)	-	4,500
Transfers from other reserves	-	900	-	(900)
Balance at end of the financial year	**2,212,859**	**697,925**	**1,486,936**	**27,998**

The above statement of changes in equity should be read with the accompanying other information.

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Statement of Cash Flows

For the four years ended 2024

	2021 Inflows/ (Outflows) $'000	2022 Inflows/ (Outflows) $'000	2023 Inflows/ (Outflows) $'000	2024 Inflows/ (Outflows) $'000
Cash flows from operating activities				
Rates and charges	103,239	137,586	121,683	125,094
Statutory fees and fines	24,182	32,984	33,643	34,316
User fees	25,427	34,581	35,273	35,978
Grants - operating	14,399	13,871	14,148	14,431
Grants - capital	4,169	7,579	2,281	2,323
Contributions - monetary	5,656	6,400	6,400	6,400
Interest received	-	-	-	-
Dividends received	-	-	-	-
Trust funds and deposits taken	-	-	-	-
Other receipts	2,278	3,487	3,737	3,987
Net GST refund/payment	-	-	-	-
Employee costs	(90,028)	(93,929)	(96,308)	(98,734)
Materials and services	(76,062)	(81,035)	(79,256)	(81,013)
Short-term, low value and variable lease payments	-	-	-	-
Trust funds and deposits repaid	-	-	-	-
Other payments	-	-	-	-
Net cash provided by/(used in) operating activities	**13,260**	**61,524**	**41,601**	**42,782**
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(30,543)	(41,910)	(37,281)	(37,958)
Proceeds from sale of property, infrastructure, plant and equipment	510	520	520	520
Payments for investments	-	-	-	-
Proceeds from sale of investments	-	-	-	-
Loans and advances made	-	-	-	-
Payments of loans and advances	-	-	-	-
Net cash provided by/(used in) investing activities	**(30,033)**	**(41,390)**	**(36,761)**	**(37,438)**
Cash flows from financing activities				
Finance costs	(1,867)	(1,777)	(1,603)	(1,421)
Proceeds from borrowings	32,500	-	-	-
Repayment of borrowings	(33,770)	(3,925)	(4,108)	(4,290)
Interest paid - lease liability	(118)	(72)	(25)	-
Repayment of lease liabilities	(851)	(765)	(751)	(17)
Net cash provided by/(used in) financing activities	**(4,106)**	**(6,539)**	**(6,487)**	**(5,728)**
Net increase (decrease) in cash and cash equivalents	(20,879)	13,595	(1,647)	(384)
Cash and cash equivalents at the beginning of the financial year	77,517	56,638	70,233	68,586
Cash and cash equivalents at the end of the financial year	**56,638**	**70,233**	**68,586**	**68,202**

The above statement of cash flows should be read with the accompanying other information

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Statement of Capital Works
For the four years ended 2024

	2021 $'000	2022 $'000	2023 $'000	2024 $'000
Property				
Land	-	-	-	-
Land improvements	-	-	-	-
Total land	**-**	**-**	**-**	**-**
Buildings	9,188	14,069	15,335	14,957
Building improvements	-	-	-	-
Leasehold improvements	-	-	-	-
Heritage buildings	-	-	-	-
Total buildings	**9,188**	**14,069**	**15,335**	**14,957**
Total property	**9,188**	**14,069**	**15,335**	**14,957**
Plant and equipment				
Plant, machinery and equipment	2,262	2,477	2,589	2,454
Fixtures, fittings and furniture	-	-	-	-
Computers and telecommunications	1,564	1,507	1,796	1,523
Heritage plant and equipment	-	-	-	-
Library books	-	-	-	-
Total plant and equipment	**3,826**	**3,984**	**4,385**	**3,977**
Infrastructure				
Lanes	846	1,068	1,045	1,184
Roads	9,299	9,386	9,312	9,607
Bridges	110	-	-	50
Drainage	-	-	-	-
Recreational, Leisure & Community Facilities	-	-	-	-
Waste Management	75	75	50	80
Parks, Open Space and Streetscapes	6,034	5,444	4,286	4,185
Street Furniture	795	620	620	360
Transport	200	5,414	1,540	1,740
Urban Design/Retail Strips	170	1,850	708	1,818
Total infrastructure	**17,529**	**23,857**	**17,561**	**19,024**
Total capital works expenditure	**30,543**	**41,910**	**37,281**	**37,958**
Represented by:				
New asset expenditure	920	6,178	8,183	9,746
Asset renewal expenditure	28,763	26,196	26,458	25,438
Asset expansion expenditure	-	-	-	-
Asset upgrade expenditure	860	9,536	2,640	2,774
Total capital works expenditure	**30,543**	**41,910**	**37,281**	**37,958**
Funding sources represented by:				
Grants	4,169	7,579	2,281	2,323
Contributions	590	900	900	900
Council cash	25,784	33,431	34,100	34,735
Borrowings	-	-	-	-
Total capital works expenditure	**30,543**	**41,910**	**37,281**	**37,958**

The above statement of capital works should be read with the accompanying other information.

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Statement of Human Resources

For the four years ended 2024

	2021	2022	2023	2024
	$'000	$'000	$'000	$'000
Staff expenditure				
Employee costs - Operating	90,028	93,929	96,308	98,734
Employee costs - Capital	1,139	1,162	1,185	1,209
Total staff expenditure	**91,167**	**95,091**	**97,493**	**99,943**
	FTE	FTE	FTE	FTE
Staff numbers				
Employees	866.0	875.6	880.6	885.6
Total staff numbers	**866.0**	**875.6**	**880.6**	**885.6**

The above statement of human resources should be read with the accompanying other information.

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2024

1. Summary of planned capital works expenditure

2021	Total	Asset Expenditure Types				Total	Funding Sources			
		New	Renewal	Expansion	Upgrade		Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	9,188	500	8,088	-	600	9,188	3,300	-	5,888	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total buildings	**9,188**	**500**	**8,088**	-	**600**	**9,188**	**3,300**	-	**5,888**	-
Total property	**9,188**	**500**	**8,088**	-	**600**	**9,188**	**3,300**	-	**5,888**	-
Plant and equipment										
Plant, machinery and equipment	2,262	-	2,262	-	-	2,262	-	-	2,262	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,564	-	1,564	-	-	1,564	-	-	1,564	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	-	-	-	-	-	-	-	-	-	-
Total plant and equipment	**3,826**	-	**3,826**	-	-	**3,826**	-	-	**3,826**	-
Infrastructure										
Lanes	846	-	846	-	-	846	-	-	846	-
Roads	9,299	-	9,239	-	60	9,299	669	60	8,570	-
Bridges	110	-	110	-	-	110	-	-	110	-
Drainage	-	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities	-	-	-	-	-	-	-	-	-	-
Waste Management	75	-	75	-	-	75	-	-	75	-
Parks, Open Space and Streetscapes	6,034	420	5,614	-	-	6,034	200	530	5,304	-
Street Furniture	795	-	795	-	-	795	-	-	795	-
Transport	200	-	-	-	200	200	-	-	200	-
Urban Design/Retail Strips	170	-	170	-	-	170	-	-	170	-
Total infrastructure	**17,529**	**420**	**16,849**	-	**260**	**17,529**	**869**	**590**	**16,070**	-
Total capital works expenditure	**30,543**	**920**	**28,763**	-	**860**	**30,543**	**4,169**	**590**	**25,784**	-

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2024

1. Summary of planned capital works expenditure

2022	Total	Asset Expenditure Types				Total	Funding Sources			
		New	Renewal	Expansion	Upgrade		Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	14,069	4,708	6,269	-	3,092	14,069	6,900	-	7,169	-
Building improvements	-	-	-	-	- -	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total buildings	**14,069**	**4,708**	**6,269**	-	**3,092**	**14,069**	**6,900**	-	**7,169**	-
Total property	**14,069**	**4,708**	**6,269**	-	**3,092**	**14,069**	**6,900**	-	**7,169**	-
Plant and equipment										
Plant, machinery and equipment	2,477	60	2,417	-	-	2,477	-	-	2,477	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,507	-	1,507	-	-	1,507	-	-	1,507	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	-	-	-	-	-	-	-	-	-	-
Total plant and equipment	**3,984**	**60**	**3,924**	-	-	**3,984**	-	-	**3,984**	-
Infrastructure										
Lanes	1,068	-	1,068	-	-	1,068	-	-	1,068	-
Roads	9,386	480	8,906	-	-	9,386	679	-	8,707	-
Bridges	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities	-	-	-	-	-	-	-	-	-	-
Waste Management	75	-	75	-	-	75	-	-	75	-
Parks, Open Space and Streetscapes	5,444	850	4,594	-	-	5,444	-	900	4,544	-
Street Furniture	620	-	620	-	-	620	-	-	620	-
Transport	5,414	80	-	-	5,334	5,414	-	-	5,414	-
Urban Design/Retail Strips	1,850	-	740	-	1,110	1,850	-	-	1,850	-
Total infrastructure	**23,857**	**1,410**	**16,003**	-	**6,444**	**23,857**	**679**	**900**	**22,278**	-
Total capital works expenditure	**41,910**	**6,178**	**26,196**	-	**9,536**	**41,910**	**7,579**	**900**	**33,431**	-

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2024

1. Summary of planned capital works expenditure

2023	Total	Asset Expenditure Types				Total	Funding Sources			
		New	Renewal	Expansion	Upgrade		Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	15,335	8,033	6,302	-	1,000	15,335	1,592	-	13,743	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total buildings	**15,335**	**8,033**	**6,302**	-	**1,000**	**15,335**	**1,592**	-	**13,743**	-
Total property	**15,335**	**8,033**	**6,302**	-	**1,000**	**15,335**	**1,592**	-	**13,743**	-
Plant and equipment										
Plant, machinery and equipment	2,589	-	2,589	-	-	2,589	-	-	2,589	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,796	-	1,796	-	-	1,796	-	-	1,796	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	-	-	-	-	-	-	-	-	-	-
Total plant and equipment	**4,385**	-	**4,385**	-	-	**4,385**	-	-	**4,385**	-
Infrastructure										
Lanes	1,045	-	1,045	-	-	1,045	-	-	1,045	-
Roads	9,312	-	9,312	-	-	9,312	689	-	8,623	-
Bridges	-	-	-	-	-	-	-	-	-	-
Drainage	-	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities	-	-	-	-	-	-	-	-	-	-
Waste Management	50	-	50	-	-	50	-	-	50	-
Parks, Open Space and Streetscapes	4,286	150	4,136	-	-	4,286	-	900	3,386	-
Street Furniture	620	-	620	-	-	620	-	-	620	-
Transport	1,540	-	-	-	1,540	1,540	-	-	1,540	-
Urban Design/Retail Strips	708	-	608	-	100	708	-	-	708	-
Total infrastructure	**17,561**	**150**	**15,771**	-	**1,640**	**17,561**	**689**	**900**	**15,972**	-
Total capital works expenditure	**37,281**	**8,183**	**26,458**	-	**2,640**	**37,281**	**2,281**	**900**	**34,100**	-

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2024

1. Summary of planned capital works expenditure

2024	Total	Asset Expenditure Types				Total	Funding Sources			
		New	Renewal	Expansion	Upgrade		Grants	Contributions	Council Cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-
Buildings	14,957	9,596	5,037	-	324	14,957	1,624	-	13,333	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Leasehold improvements	-	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-	-
Total buildings	**14,957**	**9,596**	**5,037**	-	**324**	**14,957**	**1,624**	-	**13,333**	-
Total property	**14,957**	**9,596**	**5,037**	-	**324**	**14,957**	**1,624**	-	**13,333**	-
Plant and equipment										
Plant, machinery and equipment	2,454	-	2,454	-	-	2,454	-	-	2,454	-
Fixtures, fittings and furniture	-	-	-	-	-	-	-	-	-	-
Computers and telecommunications	1,523	-	1,523	-	-	1,523	-	-	1,523	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-
Library books	-	-	-	-	-	-	-	-	-	-
Total plant and equipment	**3,977**	-	**3,977**	-	-	**3,977**	-	-	**3,977**	-
Infrastructure										
Lanes	1,184	-	1,184	-	-	1,184	-	-	1,184	-
Roads	9,607	-	9,607	-	-	9,607	699	-	8,908	-
Bridges	50	-	50	-	-	50	-	-	50	-
Drainage	-	-	-	-	-	-	-	-	-	-
Recreational, Leisure & Community Facilities	-	-	-	-	-	-	-	-	-	-
Waste Management	80	-	80	-	-	80	-	-	80	-
Parks, Open Space and Streetscapes	4,185	150	4,035	-	-	4,185	-	900	3,285	-
Street Furniture	360	-	360	-	-	360	-	-	360	-
Transport	1,740	-	-	-	1,740	1,740	-	-	1,740	-
Urban Design/Retail Strips	1,818	-	1,108	-	710	1,818	-	-	1,818	-
Total infrastructure	**19,024**	**150**	**16,424**	-	**2,450**	**19,024**	**699**	**900**	**17,425**	-
Total capital works expenditure	**37,958**	**9,746**	**25,438**	-	**2,774**	**37,958**	**2,323**	**900**	**34,735**	-

Attachment 2 - Yarra City Council - Proposed SRP - 2021-2024

Other Information

For the four years ended 2024

2. Summary of planned human resources expenditure

	2021 $'000	2022 $'000	2023 $'000	2024 $'000
CEO Division				
Permanent - Full time	5,506	5,716	5,931	6,150
Permanent - Part time	1,092	1,114	1,136	1,159
Casual & Temp	863	881	898	916
Total CEO Division	**7,461**	**7,711**	**7,965**	**8,225**
Corporate, Business and Financial Services				
Permanent - Full time	16,896	17,976	18,436	18,904
Permanent - Part time	1,898	2,009	2,049	2,090
Casual & Temp	3	4	4	4
Total Corporate, Business and Financial Services	**18,797**	**19,989**	**20,489**	**20,998**
Planning and Placemaking				
Permanent - Full time	9,806	10,086	10,388	10,695
Permanent - Part time	867	895	913	931
Casual & Temp	396	409	417	426
Total Planning and Placemaking	**11,069**	**11,390**	**11,718**	**12,052**
Community Wellbeing				
Permanent - Full time	20,024	20,524	21,034	21,555
Permanent - Part time	8,338	8,504	8,674	8,848
Casual & Temp	470	480	490	499
Total Community Wellbeing	**28,832**	**29,508**	**30,198**	**30,902**
City Works and Assets				
Permanent - Full time	22,498	23,733	24,308	24,894
Permanent - Part time	2,319	2,550	2,601	2,653
Casual & Temp	191	210	214	219
Total City Works and Assets	**25,008**	**26,493**	**27,123**	**27,766**
Total staff expenditure	**91,167**	**95,091**	**97,493**	**99,943**
	FTE	FTE	FTE	FTE
CEO Division				
Permanent - Full time	39.8	42.8	43.8	44.8
Permanent - Part time	9.7	9.7	9.7	9.7
Casual & Temp	9.0	9.0	9.0	9.0
Total CEO Division	**58.5**	**61.5**	**62.5**	**63.5**
Corporate, Business and Financial Services				
Permanent - Full time	145.9	146.9	147.9	148.9
Permanent - Part time	22.6	22.6	22.6	22.6
Casual & Temp	11.3	11.3	11.3	11.3
Total Corporate, Business and Financial Services	**179.8**	**180.8**	**181.8**	**182.8**
Planning and Placemaking				
Permanent - Full time	79.8	80.8	81.8	82.8
Permanent - Part time	8.0	8.0	8.0	8.0
Casual & Temp	3.6	4.6	4.6	4.6
Total Planning and Placemaking	**91.4**	**93.4**	**94.4**	**95.4**
Community Wellbeing				
Permanent - Full time	181.3	182.3	183.3	184.3
Permanent - Part time	81.3	81.3	81.3	81.3
Casual & Temp	27.1	27.1	27.1	27.1
Total Community Wellbeing	**289.7**	**290.7**	**291.7**	**292.7**
City Works and Assets				
Permanent - Full time	185.9	186.9	187.9	188.9
Permanent - Part time	27.9	27.9	27.9	27.9
Casual & Temp	32.8	34.4	34.4	34.4
Total City Works and Assets	**246.6**	**249.2**	**250.2**	**251.2**
Total staff numbers	**866.0**	**875.6**	**880.6**	**885.6**

Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

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Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

1. INTRODUCTION

Council's Long Term Financial Strategy (LTFS) has been reviewed and updates the strategy adopted by Council in 2019-20.

Key parameters of the LTFS are detailed below:

- Annual rates increase at the current Essential Services Commission (ESC) rate cap level (2.00%) for the duration of the LTFS.
- Reduced revenue is expected in 2020/21 (year 1) across a number of areas due to the financial impacts of the COVID-19 pandemic on the operations of Council. Parking and leisure facility income are expected to be hardest hit.
- An Inflation factor of 2% has been applied to other income and contract payments in line with the rate cap level.
- Efficiency target of $500k recurrent expenditure savings is built into each year.
- Liquidity ratio is maintained above 1.4 over the life of the LTFS.
- Capital replacement ratio is lifted above or equal to 1.5 from Year 2 onwards.

The LTFS document is updated annually as part of the budget preparation process. It is subject to ongoing review and may be updated during the budget year if and when required. This is particularly true for the 2020/21 year as new information on the financial impacts of COVID-19 continues to come to light. This will need to be reflected in Council's long term financial strategy.

2. OBJECTIVE

Council prepares a LTFS over a 10 year period to provide financial management and guidance to support service delivery and the capital works program. This document outlines the key assumptions and provides an overview of each key element of the LTFS.

Strong financial management will allow Council to:

- continue to manage the impacts of the COVID-19 pandemic whilst supporting the Yarra community;
- maintain delivery of Council services to the community;
- allow for timely renewal of Council assets;
- provide a reasonable level of funding for asset upgrades, new assets and new initiatives;
- have sufficient cash liquidity to meet operational requirements and to respond to any unexpected financial pressures; and
- maintain low risk financial sustainability ratings.

3. MANAGEMENT OF THE LTFS

The LTFS is managed within a framework of key financial indicators together with profiled cash management. These items are drawn together to provide a strategy for the long-term sustainability and solvency of Council's operations.

Each year, the financial assumptions are reviewed. A number of amendments have been required this year as Council seeks to deal with an unprecedented global health crisis in the form of the COVID-19 pandemic. As Council seeks to support the Yarra community through this crisis, a number of assumptions have been included in been incorporated into the LTFS including;

- The delivery of Council's $7.6m community benefits package to assist the Yarra community deal with the impact of COVID-19 and support the community's recovery process;
- A reduction in parking and enforcement income as a result of Council's relaxation of parking restrictions during the early phases of the pandemic and an overall reduction in income throughout 2020/2021 associated with expected overall reduction in economic activity.
- A reduction in user fee income from leisure activities and venues and events stemming from social distancing and lockdown restrictions;
- A reduction in interest on overdue rates in line with Council's COVID-19 Hardship policy;
- The suspension of Council's discretionary spending projects for the 2020/21 year until further information is available to fully comprehend the financial impacts of COVID-19;

Rate capping continues to reduce Council's total potential revenue over the timespan of the LTFS and Council has less control via rates to respond to unexpected financial pressures. Council also has a $32.5m interest only loan due to be repaid in 2021-22, and it is anticipated that Council will need to borrow funds to repay this loan. The LTFS presently assumes that this loan will be refinanced in 2020-21 to ensure no adverse impact on Council's liquidity ratio.

A critical element of the assumptions is the allocated expenditure to the Capital Works Program. The LTFS assumes 100% of the capital program will be delivered in each year.

This LTFS also proposes to establish a set of financial principles that provide guidance for Council's financial strategy. These are detailed in Appendix 1 – Financial Strategy Principles.

Council also uses a range of financial sustainability ratios provided by the Victorian Auditor-General's Office (VAGO) and by Local Government Victoria (LGV) to ensure the long term financial sustainability of Council.

Descriptions of each of these ratios together with the target range sought is provided in Appendix 2 – Key Financial Indicator Definitions.

4. FINANCIAL POSITION BACKGROUND

Council's current financial position (predicted 30 June 2020) is expected to finish slightly below Budget due to the financial impacts of the COVID-19 pandemic. Despite this, Council is performing satisfactorily against benchmark ratio levels established by the Auditor General.

In addition to on-going delivery of established Council services and program of Council asset renewals, Council also receives a variety of requests from the community for new services, expanded service delivery, asset upgrades and new community assets. Council currently has a very limited capacity in discretionary funds to respond to these needs, particularly during a time where the full extent of the financial impact of the COVID-19 pandemic may still not be known for some time. This has led to the necessary decision for to suspend all internally funded discretionary projects for the 2020/21 year until the financial impacts of COVID-19 can be further understood.

Council borrowed funds in November 2014 via the Local Government Funding Vehicle (LGFV) bond sponsored by the Municipal Association of Victoria. This seven year loan of $32.5 million provided funding for a call on the defined benefit superannuation liability, purchase of 345 Bridge Rd, purchase of the Connie Benn Centre and an energy performance contract. This loan is an interest only fixed term loan. An additional loan of $13.5 million was drawn down in 2016-17 to fund the construction of Bargoonga Nganjin, North Fitzroy Library. This loan is funded on a principal and interest basis and will be repaid by the end of the LTFS.

5. 2020-21 BUDGET POSITION

The 2020-21 Operating Budget supports many services to the community and also provides cash that is used to fund Council's Capital Works Program. The Capital Works Program is critical to Council's ability to maintain, enhance and build assets that meet community needs and underpin the delivery of Council services.

At the adoption of the 2017/18 Budget, Council introduced a liquidity ratio target of 1.4, to be achieved by 30 June 2021 (end of year 1 of this LTFS). The LTFS has been planned to achieve this target.

5.1 CASH HOLDINGS

Council's total cash holding at 30 June 2019 was $87.6m, of which $33.7m was restricted for use on commitments such as the open space reserve, grants commission funding received early, and capital works projects carried over into 2019-20.

For the 2019-20 budget year in progress, Council is forecasting for a cash holding at 30 June 2020 of approximately $77.5m, of which around $36.5m will be again restricted for open space reserve and operating and capital grants carried forward.

For the 2020/21 budget year (the first year of the LTFS), the end of year cash position at 30 June 2021 is expected to be $56.6m (assuming 100% capital budget spend), of which $40.1m will be again restricted for open space reserve and operating and capital grants carried forward. This figure also includes a restricted amount of $0.7m relating to developer contribution income budgeted to be received in 2020/21.

5.1.1 OPEN SPACE RESERVE

An Open Space Reserve exists for the purpose of holding contributions received as Public Open Space Levies triggered by property development. These funds are available to be acquitted on eligible open space capital works projects.

This LTFS includes the balance in the reserve from 2018-19 of $7.8m, and assumes Council will continue to build up funds in the Reserve in order to potentially acquire land for open space. No acquisitions are currently planned at this time.

6. STRATEGIC ACTIONS

In drafting this LTFS a number of strategies have been implemented to seek to build a more complete picture of Council's financial position and to provide better alignment with Council's goals.

6.1 IMPROVING COUNCIL'S WORKING CAPITAL

Council's working capital is coming off a very low base. A reduced capital works program has assisted with improving Council's working capital and liquidity ratio. Nonetheless, additional revenue opportunities and expenditure savings will continue to be sought, including the recurrent efficiency dividend that applies to each year of the LTFS.

6.2 ACQUISITION OF NEW PUBLIC OPEN SPACE

Council has a stated goal of seeking to acquire land for new public open space. Since 2016-17, the LTFS has aligned the acquisition of strategic open space assets with rationalisation of surplus Council assets and asset sales income. This is still a goal in the medium to long term, and could be achieved through leasing or partnerships with external parties. As per 5.1.1, the open space reserve is beginning to grow in value.

6.3 RATE CAPPING

For the 2016-17 budget year a rate capping scheme (the Fair Go Rates System) was introduced by the Victorian Government, with the scheme administered by the Essential Services Commission (ESC). Under this scheme the Minister for Local Government will declare the applicable rate cap for each budget year ahead of the period in which Council must prepare and adopt its annual budget.

The Minister for Local Government has declared the rate cap level for 2020-21 at 2.00%. This follows rate caps of 2.50% in 2019-20, and 2.25% in 2018-19.

In the LTFS, is assumed that the rate capping scheme will remain in place for the duration of the LTFS.

If the rate cap increases are less than predicted and additional revenue sources are not available, Council may be required to cease provision of some services, reduce service levels, reduce the capital works program, or undertake some combination of these actions.

6.4 LOAN BORROWINGS

The introduction of rate capping as well as debt required to be repaid in the short term, has had a significant impact on the LTFS and challenged Council's tight financial position. Existing debt is serviced by a $32.5 million interest only loan, due to be repaid in 2021-22 and a $13.5 million principal and interest loan due to be repaid by the end of this 10 year LTFS.

The LTFS assumes refinancing of the $32.5 million interest only loan in 2020-21, slightly ahead of its maturity date, to ensure Council is able to maintain its short-term liquidity ratio in the low risk range. The refinanced loan is assumed to be on a principal and interest basis, which will ultimately allow for the retirement of this debt over 10 years. The $13.5 million loan is to be repaid on a principal and interest term and will be fully redeemed by the end of the LTFS.

The Victorian Auditor-General has indicated through its recommendation on financial ratios that Indebtedness (Non-current liabilities/Own sourced revenue) above 40% places Council in the medium risk category and 60% in the high risk category.

The indebtedness ratio is expected to be 26% at the end of the current 2019-20 budget year. It will improve to 25% at the end of year 1 (2020-21) and will further improve steadily throughout the life to the LTFS to reduce the risk to Council.

6.5 COUNCIL PROPERTY

Council adopted the Property Strategy 2018, which provides a holistic framework for the management of all Council property assets and establishes guiding principles for the alignment of Council's property portfolio with its future community and service delivery requirements.

The strategy includes a classification and assessment framework to guide Council decision making with regards to property.

6.6 FEES AND CHARGES POLICY

During the 2019/20 year Council adopted a Fees and Charges Policy that provides guidance (specific to each fee/charge category and user group) about how fees and charges will be set in the Schedule of Fees and Charges in each annual Council budget. The Fees and Charges Policy takes account of cost of service provision and objectives for the level of subsidy, cost recovery or return on investment for each service and user group as appropriate and aligned with Council objectives. Compliance with competitive neutrality requirements will also be considered where applicable.

With the approval of the fees and charges policy by Council occurring in 2019/20, it is anticipated that implementation will take full effect in the 2021/22 financial year.

6.7 NEW POPULATION AND DEVELOPMENT

Yarra is experiencing growth in population and households as outlined in Table 1 (still to be updated).

Table 1 – CITY OF YARRA FORECAST POPULATION AND HOUSEHOLDS

	Year			
	2016	2021	2026	2031
Total Population	92,610	103,830	113,705	122,022
Pop. in private dwellings	90,637	101,520	111,047	119,018
Households	42,593	47,486	51,884	56,024
Average household size	2.13	2.14	2.14	2.12
Change in population				
Net change (5 years)		11,220	9,875	8,317
Average annual change		2.3%	1.8%	1.4%
Change in households				
Net change (5 years)		4,894	4,397	4,140
Average annual change		2.2%	1.8%	1.5%

Source: *Victoria in Future 2016*

Growth in number of households is expected to be an average of 2.3% p.a. through to 2021, and then grow at the slightly lower average annual rate of 1.8% for the five years to 2026.

The LTFS provides for no net growth in labour costs to accommodate the increased population and dwellings being serviced. Requirements to fulfil statutory obligations or increased customer demand must be achieved within the existing workforce allocation.

6.8 ENHANCED DEBTOR MANAGEMENT

A significant task to improve debt management is being undertaken by the organisation, as directed by Council in the adoption of the 2017/18 budget. This involves the review of historical debt across all aspects of Council's operations.

6.9 LEGAL FEES

An allocation has been made within the LTFS to accommodate estimated legal fees required for the normal operations of Council, and in relation to legal services required for specific legal cases involving Council.

6.10 ASSET RENEWAL, NEW AND UPGRADE EXPENDITURE

Information from Council's Asset Management Plans determines Council's capital expenditure priorities.

As part of the preparation of this LTFS the cost of works has been indexed to reflect the future cost of works in years 2-10 of the LTFS.

This LTFS indicates minimal funding available for new initiatives and discretionary projects in 2020/21 (year 1) until the full financial impact of the COVID-19 pandemic is understood. Available funding for new initiatives and discretionary projects in the short to medium term is already relatively low, with risk that this could further diminish as a result of COVID-19, and also the need to prioritise the renewal of existing assets to ensure financial sustainability.

7. KNOWN MATTERS TO BE QUANTIFIED

7.1 FUTURE INITIATIVES

A number of other key initiatives have also been identified as having potential for significant impact on the LTFS but are unquantified at this time. These include:

- Fitzroy Town Hall precinct – master planning for future use and associated capital works
- Collingwood Town Hall precinct, including Soldiers and Sailors Hall – master planning for future use and associated capital works
- Further Sustainability and Environment initiatives
- Open Space Strategy review (including open space contributions review)

For each of these initiatives, there is no provision in the LTFS future years for the entire program of works that may potentially arise.

7.2 CONTINGENT LIABILITIES

A number of issues have been identified that have the potential to result in a significant financial impact on Council. As these issues are uncertain no specific allowance within the LTFS has been made. These matters include:

- Ongoing financial impact of the COVID-19 pandemic, the full extent of which may not be understood for some time
- Future calls from the Local Government Defined Benefits Scheme.
- Costs associated with changes arising from the reform of the HACC service and NDIS.
- Potential for future market cost increases in waste and recycling and the impact of this on Council, particularly under the four bin collection model.

The LTFS will be updated as required to incorporate these matters when additional information is obtained in relation to these or any other matters.

8. OPERATING ACTIVITIES

The LTFS statement of financial performance related to the operating activities of Council is presented in Table 2.

Table 2 - FINANCIAL PERFORMANCE ($'000)

	Forecast Actual 2019-20 $'000	Budget 2020-21 $'000	Budget 2021-22 $'000	Budget 2022-23 $'000	Budget 2023-24 $'000	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000	Budget 2028-29 $'000	Budget 2029-30 $'000
	Forecast Actual	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
REVENUES											
Rates - general	111,691	115,869	119,531	122,910	126,357	129,873	133,458	137,116	140,847	144,652	148,534
Statutory fees and fines	29,235	25,454	34,720	35,414	36,122	36,845	37,582	38,333	39,100	39,882	40,680
User fees	26,658	25,427	34,581	35,273	35,978	36,698	37,432	38,180	38,944	39,723	40,517
Grants-Operating	14,151	14,399	13,871	14,148	14,431	14,720	15,014	15,315	15,621	15,933	16,252
Grants-Capital	2,994	4,169	7,579	2,281	2,323	2,365	2,408	2,452	2,496	2,542	2,587
Contributions - OSR	6,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Contributions - Other	271	1,156	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Net gain/(loss) on disposal of PP&E	180	160	170	170	170	170	170	170	170	150	150
Other income	5,341	2,278	3,487	3,737	3,987	4,237	4,487	4,737	4,987	5,237	5,487
TOTAL INCOME	**197,021**	**193,412**	**220,339**	**220,333**	**225,768**	**231,308**	**236,951**	**242,703**	**248,565**	**254,519**	**260,607**
EXPENSES											
Employee Costs	86,890	90,028	93,929	96,308	98,734	101,208	103,733	106,307	108,933	111,612	113,844
Materials & services	69,038	75,663	80,635	78,886	80,613	82,207	83,137	84,799	86,495	88,939	90,004
Depreciation	22,800	23,800	24,300	24,800	25,300	25,800	26,300	26,800	27,300	27,800	28,300
Amortisation - right-of-use assets	971	880	736	667	16	-	-	-	-	-	-
Bad and doubtful debts	5,000	5,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Borrowing costs	2,035	1,867	1,777	1,603	1,421	1,231	1,032	823	630	466	295
Finance costs - leases	165	118	72	25	-	-	-	-	-	-	-
TOTAL EXPENSES	**186,899**	**197,356**	**205,449**	**206,289**	**210,084**	**214,446**	**218,202**	**222,729**	**227,358**	**232,817**	**236,443**
Net (Surplus) /Deficit	**10,422**	**(3,944)**	**14,890**	**14,074**	**15,684**	**16,862**	**18,749**	**19,974**	**21,207**	**21,702**	**24,164**
Other comprehensive income	-	-	-	-	-	-	-	-	-	-	-
Net asset reval increment	52,204	-	52,465	-	52,727	-	52,991	-	53,256	-	53,522
Comprehensive result (surplus)/deficit	**62,626**	**(3,944)**	**67,355**	**14,074**	**68,411**	**16,862**	**71,740**	**19,974**	**74,463**	**21,702**	**77,686**
WDV of assets sold	200	350	350	350	350	350	350	350	350	350	350
Proceeds from sales	405	510	520	520	520	520	520	520	520	500	500

OPERATING ACTIVITIES REVENUE

RATE REVENUE

Council no longer has unrestricted control over its rate revenue, as it is limited in future years by the direction imposed by the Minister for Local Government under rate capping. Current estimates of rate revenue are outlined in Table 3.

Table 3 - RATES ESTIMATES ($'000)

	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Year 6 2025-26	Year 7 2026-27	Year 8 2027-28	Year 9 2028-29	Year 10 2029-30
General rates raised	115,098	118,420	121,808	125,265	128,790	132,386	136,053	139,794	143,610	147,503
Special rates & other charges	245	245	245	245	245	245	245	245	245	245
Supplementary rates	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Pensioner rate rebate & other offsets	(474)	(483)	(493)	(502)	(512)	(522)	(532)	(542)	(553)	(564)
Interest on overdue rates	0	350	350	350	350	350	350	350	350	350
Totals	**115,869**	**119,531**	**122,910**	**126,357**	**129,873**	**133,458**	**137,116**	**140,847**	**144,652**	**148,534**

Supplementary Rates are additional rate income raised as a result of growth in new or extended properties or by change of land use under the planning scheme.

FEES AND CHARGES

Fees and Charges assist Council to offset the cost of some service delivery directly with user payment rather than funding through rates income.

Statutory Charges are not within Council's control and therefore may not in general reflect movements in Council costs. Some statutory costs are indexed at the Consumer Price Index (CPI), whereas others (e.g. statutory planning charges) are not indexed but rather adjusted on an ad hoc basis.

PARKING REVENUE

Parking revenue is a reflection of the statutory charges established by the State Government and also reflects the growing pressure on parking space within the City. Parking revenue can be influenced by many external factors such as economic conditions, clearway policy and fuel prices. The removal of street car parking for community benefits such as additional bicycle lanes and the associated downward pressure that this creates on parking income is also an important consideration. For these reasons a conservative approach to growth in this revenue source has been applied, recognising that it will continue to grow, albeit at a slower rate than Council may have previously experienced. The LTFS estimates of parking revenue are shown in Table 4 where it can be seen that in 2020-21 (year 1) it is expected that the COVID-19 pandemic will have a significant impact on Council's parking revenue.

Table 4 - PARKING REVENUE ESTIMATES ($'000)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Parking Revenue	25,454	34,720	35,414	36,122	36,845	37,582	38,333	39,100	39,882	40,680

Council is reliant on Fines Victoria to collect its outstanding fine revenue, and they are currently experiencing difficulty in delivering those revenue outcomes to Council. This may have an unfavourable impact on Council's cash position if debts are not collected within statutory timeframes.

GOVERNMENT GRANTS - OPERATING

These grants are received from Commonwealth and State Governments in support of programs. The largest grant is the Victorian Grants Commission allocation of Commonwealth money. Council's entitlement to the Victorian Grants Commission is an "as of right" entitlement and no significant shift in allocation is expected. Any increase will relate to changes in Yarra's population.

INTEREST INCOME

Interest income is based on predicted cash flow, cash balances and CPI.

OPERATING ACTIVITIES EXPENSES

EMPLOYEE COSTS

Employee benefits include all labour related expenditure, including agency staff. Employee costs are largely governed by Council's Enterprise Bargaining Agreement, presently at 2% p.a. For years 2-10 an estimate has been provided that is based on predicted average weekly earnings increases. No allowance has been made been made in the LTFS for:

- additional labour expenses to related to the impact of expected population and dwelling growth; and
- possible further contributions to a top-up call from the Local Government Defined Benefits Scheme (Vision Super).

CONTRACTS

Contract costs generally increase in excess of the CPI, reflecting the growth in average weekly wages and material costs. The LTFS assumes a 2% cost increase in line with the rate cap.

MATERIALS AND SERVICES

These relate to a range of goods and services including utilities, insurance, consultants, legal fees, telecommunications and maintenance.

The State government recently announced an increase in Landfill levy taxes for the 2020/21 year. This combined with rising market costs in the waste market represents a significant cost pressure to the LTFS and in particular funding available for discretionary projects in future years.

A permanent reduction of $500,000 (in real terms) for expenditure on materials and services is included in each year as an efficiency dividend, with the reduction to be maintained in real terms as a recurrent saving throughout the entire duration of the LTFS.

Legal fees are a significant component of material and services, and these costs are often outside Council's control. Increased development pressure is also generating increases in legal costs associated with VCAT appeals.

Council's contribution to community through its annual and service grants is a component of this cost.

The State Government also imposes a Waste Levy on Council to encourage enhanced environmental practice across the State and historically has been increasing at around 10% per annum.

DEPRECIATION

Depreciation is forecast to increase by approximately 2% p.a. over the duration of the LTFS.

DOUBTFUL DEBTS

Bad and doubtful debts expenses remained at $5m in 2020-21 (year 1 of the LTFS), consistent with the 2019-20 forecast, in order to reflect the ongoing issues with Fines Victoria and the impact this is having on Council's collectability and thus cashflow. Bad and doubtful debts is reduced back to historical level from year 2 onwards to reflect an anticipated resolution to the issues presently being experienced with Fines Victoria.

9. CAPITAL WORKS EXPENDITURE

Council's long term capital works plan incorporated into the LTFS is shown in Table 5.

Table 5 – ESTIMATED CAPITAL EXPENDITURE ($'000)

	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Year 6 2025-26	Year 7 2026-27	Year 8 2027-28	Year 9 2028-29	Year 10 2029-30
Renewal & Upgrade	29,623	35,731	29,098	28,212	32,055	36,683	35,493	33,426	34,291	35,031
New	920	6,179	8,183	9,746	6,739	2,654	4,747	8,217	8,895	10,410
Total	30,543	41,910	37,281	37,958	38,794	39,337	40,240	41,643	43,186	45,441

Asset renewal includes improvements that bring existing assets to a current equivalent standard or performance capability. For example, replacement of an aged kitchen to current design standards. Upgrade of an asset is restricted to an increase in asset capacity.

Ongoing review of the classification of expenditure between operating and capital for both budgeting and actual expenditure recording is being undertaken. Typically a significant transfer of expenditure from capital to operating occurs as part of the end of year accounting adjustment and review of budget definitions will reduce this variance and better reflect the division of expenditure in the first instance.

ASSET RENEWAL CAPITAL WORKS

Asset renewal has been incorporated within the LTFS in accordance with the adopted asset management plans. These include:

- Roads
- Buildings
- Open Space
- Drainage
- Information Systems

Asset renewal expenditure has been indexed accordingly for the asset type.

NEW AND UPGRADE CAPITAL WORKS

The new assets and asset upgrade portions of the capital works program have been based on assessments undertaken for the 2020-21 budget preparation.

The majority of the works associated with the Depot relocation grant from the State Government is currently assumed to take place in years 3 and 4 of the LTFS.

10. FINANCIAL POSITION

The LTFS statement of Council's financial position is presented in Table 6.

Table 6 - FINANCIAL POSITION ($'000)

BALANCE SHEET	FC Actual 2019-20 $'000	Budget 2020-21 $'000	Budget 2020-21 $'000	Budget 2022-23 $'000	Budget 2023-24 $'000	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000	Budget 2028-29 $'000	Budget 2029-30 $'000
	FC Actual	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
Current Assets											
Cash and cash equivalents	77,517	56,638	70,233	68,586	68,202	68,398	70,168	72,477	76,474	80,084	84,151
Trade and other receivables	19,621	28,522	8,206	7,203	6,259	5,376	4,552	3,788	3,152	2,592	2,111
Other Financial Assets	0	0	0	0	0	0	0	0	0	0	0
Inventories	129	129	129	129	129	129	129	129	129	129	129
Non Current assets classified as held for sale	0	0	0	0	0	0	0	0	0	0	0
Other Assets	620	620	620	620	620	620	620	620	620	620	620
Total Current Assets	**97,887**	**85,909**	**79,188**	**76,538**	**75,211**	**74,523**	**75,468**	**77,014**	**80,375**	**83,425**	**87,011**
Non -Current Assets											
Trade and other receivables	235	235	235	235	235	235	235	235	235	235	235
Property, plant and equipment ,infrastructure	2,051,005	2,057,399	2,127,123	2,139,251	2,204,286	2,216,930	2,282,608	2,295,698	2,362,947	2,377,983	2,448,297
Right-of-use assets	2,299	1,420	683	16	0	0	0	0	0	0	0
Total Non-Current Assets	**2,053,539**	**2,059,054**	**2,128,041**	**2,139,502**	**2,204,521**	**2,217,165**	**2,282,843**	**2,295,933**	**2,363,182**	**2,378,218**	**2,448,532**
Total Assets	**2,151,426**	**2,144,963**	**2,207,229**	**2,216,040**	**2,279,731**	**2,291,688**	**2,358,312**	**2,372,947**	**2,443,557**	**2,461,643**	**2,535,543**
Current Liabilities											
Trade and other payables	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,725	9,325	9,325	9,325
Trust funds and deposits	12,454	12,454	12,454	12,454	12,454	12,454	12,454	12,454	12,454	12,454	12,454
Provisions	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158	13,158
Interest bearing loans and borrowings	1,218	1,308	4,110	4,303	4,505	4,717	4,939	3,453	3,616	3,787	3,925
Lease liabilities	851	765	751	17	0	0	0	0	0	0	0
Total Current Liabilities	**37,414**	**37,418**	**40,206**	**39,665**	**39,850**	**40,062**	**40,284**	**38,790**	**38,553**	**38,724**	**38,862**
Non-Current Liabilities											
Provisions	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393	1,393
Other Liab	2,792	2,392	1,992	1,592	1,192	792	392	0	0	0	0
Lease liabilities	1,533	769	19	0	0	0	0	0	0	0	0
Interest bearing loans and borrowings	41,331	39,972	33,245	28,942	24,437	19,720	14,781	11,328	7,712	3,925	0
Total Non-Current Liabilities	**47,049**	**44,526**	**36,649**	**31,927**	**27,022**	**21,905**	**16,566**	**12,721**	**9,105**	**5,318**	**1,393**
Total Liabilities	**84,463**	**81,944**	**76,855**	**71,592**	**66,872**	**61,967**	**56,850**	**51,511**	**47,658**	**44,042**	**40,255**
Net Assets	**2,066,963**	**2,063,019**	**2,130,374**	**2,144,448**	**2,212,859**	**2,229,721**	**2,301,462**	**2,321,436**	**2,395,899**	**2,417,601**	**2,495,288**
Equity											
Accumulated surplus	671,931	664,077	675,367	685,841	697,925	711,187	726,337	742,711	760,318	778,700	799,864
Reserves	1,395,032	1,398,942	1,455,007	1,458,607	1,514,934	1,518,534	1,575,125	1,578,725	1,635,581	1,638,901	1,695,424
Total Equity	**2,066,963**	**2,063,019**	**2,130,374**	**2,144,448**	**2,212,859**	**2,229,721**	**2,301,462**	**2,321,436**	**2,395,899**	**2,417,601**	**2,495,288**

ASSETS

RECEIVABLES

Current receivables (net) are budgeted to be $28.5 million at the end of 2020-21 (LTFS year 1).

INVENTORIES AND ASSETS HELD FOR SALE

The remaining current asset items have been left at budgeted 2019-20 levels.

PROPERTY, INFRASTRUCTURE AND PLANT AND EQUIPMENT

Property, infrastructure and plant and equipment is based on estimates for additions and disposals net of depreciation. An escalation factor of 0.5% has been allowed every two years from 2019-20 for the asset revaluation increment.

OTHER RECEIVEABLES

Non-current receivables have been kept at budgeted 2019-20 levels.

LIABILITIES

PAYABLES

Payables are budgeted to be $9.7 million at the end of 2020-21 (LTFS year 1) and remain stable across the LTFS.

TRUST FUNDS

Trust funds and deposits are budgeted to be $12.4 million at end 2020-21 and remain stable across the LTFS.

EMPLOYEE PROVISIONS (CURRENT AND NON-CURRENT)

Employee provisions are budgeted to be $14.5 million at end 2020-21 and remain stable across the LTFS.

INTEREST BEARING LOANS AND BORROWINGS

Loans are based on repayment schedules for two loans of $32.5 million and $13.5 million. The $32.5 million interest only loan will be repaid by re-borrowing $32.5 million, with the new loan financed in 2020-21 on a principal and interest basis. The $13.5 million loan will be fully repaid by the end of the LTFS.

OPEN SPACE RESERVE

The open space reserve is forecast to be have some eligible projects funded from the reserve, with the balance remaining in the reserve and being fully cash backed. This will continue through the 10-year period.

11.CASH FLOW

The LTFS statement of Council's cash flow is presented in Table 7.

Table 7 - CASH FLOWS ($'000)

	Forecast Actual 2019-20 $'000	Budget 2020-21 $'000	Budget 2021-22 $'000	Budget 2022-23 $'000	Budget 2023-24 $'000	Budget 2024-25 $'000	Budget 2025-26 $'000	Budget 2026-27 $'000	Budget 2027-28 $'000	Budget 2028-29 $'000	Budget 2029-30 $'000
	Forecast Actual	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
Cash Flows from operating activities											
Receipts											
Rates	103,324	103,239	137,586	121,683	125,094	128,574	132,124	135,745	139,438	143,206	147,048
Statutory Fees & Fines	27,773	24,182	32,984	33,643	34,316	35,003	35,703	36,417	37,145	37,888	38,646
User Fees	26,658	25,427	34,581	35,273	35,978	36,698	37,432	38,180	38,944	39,723	40,517
Grants Operating	14,151	14,399	13,871	14,148	14,431	14,720	15,014	15,315	15,621	15,933	16,252
Grants Capital	2,993	4,169	7,579	2,281	2,323	2,365	2,408	2,452	2,496	2,542	2,587
Contributions - OSR	6,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Contributions - Other	271	1,156	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Other Receipts	5,341	2,278	3,487	3,737	3,987	4,237	4,487	4,737	4,987	5,237	5,487
	187,011	**179,350**	**236,488**	**217,165**	**222,529**	**227,997**	**233,568**	**239,246**	**245,031**	**250,929**	**256,937**
Payments											
Payments to employees	(86,590)	(90,028)	(93,929)	(96,308)	(98,734)	(101,208)	(103,733)	(106,307)	(108,933)	(111,612)	(113,844)
Payments for mat & serv	(69,438)	(76,062)	(81,035)	(79,256)	(81,013)	(82,607)	(83,537)	(85,199)	(86,895)	(88,939)	(90,004)
	(156,028)	(166,090)	(174,964)	(175,564)	(179,747)	(183,815)	(187,270)	(191,506)	(195,828)	(200,551)	(203,848)
Net cash provided by (used in) operating activities	**30,983**	**13,260**	**61,524**	**41,601**	**42,782**	**44,182**	**46,298**	**47,740**	**49,203**	**50,378**	**53,089**
Cash Flows from investing activities											
Payments for property plant and equipment,infrastructure	(37,300)	(30,543)	(41,910)	(37,281)	(37,958)	(38,794)	(39,337)	(40,240)	(41,643)	(43,186)	(45,441)
Proceeds from sale of PP&E	405	510	520	520	520	520	520	520	520	500	500
Net cash provided by (used in) investing activities	**(36,895)**	**(30,033)**	**(41,390)**	**(36,761)**	**(37,438)**	**(38,274)**	**(38,817)**	**(39,720)**	**(41,123)**	**(42,686)**	**(44,941)**
Cash Flows from financing activities											
Finance Costs	(2,035)	(1,867)	(1,777)	(1,603)	(1,421)	(1,231)	(1,032)	(823)	(630)	(466)	(294)
Interest paid - lease liability	(165)	(118)	(72)	(25)	0	0	0	0	0	0	0
Repayment of lease liability	(882)	(851)	(765)	(751)	(17)	0	0	0	0	0	0
Proceeds from borrowings	0	32,500	0	0	0	0	0	0	0	0	0
Repayment of borrowings	(1,142)	(33,770)	(3,925)	(4,108)	(4,290)	(4,481)	(4,679)	(4,888)	(3,453)	(3,616)	(3,787)
Net cash provided by (used in) financing activities	(4,224)	(4,106)	(6,539)	(6,487)	(5,728)	(5,712)	(5,711)	(5,711)	(4,083)	(4,082)	(4,081)
Net increase (decrease) in cash and cash equivalents	(10,136)	(20,879)	13,595	(1,647)	(384)	196	1,770	2,309	3,997	3,610	4,067
Cash and cash equivalents at the beginning of financial year	87,653	77,517	56,638	70,233	68,586	68,202	68,398	70,168	72,477	76,474	80,084
Cash and cash equivalents at end of financial year	77,517	56,638	70,233	68,586	68,202	68,398	70,168	72,477	76,474	80,084	84,151

12.KEY INDICATORS

Key financial indicators for the duration of the LTFS are shown in Table 8, with definitions for the indicators included in Appendix 2. Graphical representations of these indicators are shown in the following sub-section. The appendix contains suggested long term target ratios for Yarra; the targets have been developed considering the Victorian Auditor General's financial sustainability risk guidance, as well as the Local Government Performance Reporting Framework (LGPRF) Targets.

Table 8 – PROJECTED KEY FINANCIAL INDICATORS

	VAGO	LGPRF	Yarra	FC Actual	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Low Risk	Target Range	Target	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Net Result (Net result/Total Rev)	>0%	N/A	>5%	5.3%	-2.0%	6.8%	6.4%	6.9%	7.3%	7.9%	8.2%	8.5%	8.5%	9.3%
Adj. underlying result (Net Result/Total Rev) - Adj for Capex funding	>5%	(20%) - 20%	>5%	0.4%	-7.5%	0.4%	2.5%	3.2%	3.6%	4.4%	4.8%	5.1%	5.2%	6.0%
Liquidity (Current Assets/Current Liabilities)	>1.0	1.0-4.0	>1.4	2.62	2.30	1.97	1.93	1.89	1.86	1.87	1.99	2.08	2.15	2.24
Unrestricted Cash (Unrestricted Cash/Current Liabilities)	N/A	10%-300%	>100%	84%	18%	44%	44%	61%	52%	47%	45%	47%	47%	50%
Debt Commitment (Int & Principal Repayments/Rate Rev)	N/A	0%-20%	<5%	3%	31%	5%	5%	5%	4%	4%	4%	3%	3%	3%
Internal Financing (Net Operating Cash Flow/Net Capex)	>100%	N/A	>100%	84%	44%	149%	113%	114%	115%	119%	120%	120%	118%	118%
Indebtedness (Total Non-Current Liab/Own Sourced Rev)	<40%	2%-70%	<40%	26%	25%	18%	16%	13%	10%	8%	6%	4%	2%	1%
Capital Replacement (Cash Flows for Capex/Depn)	>1.5	N/A	>1.5	1.64	1.28	1.72	1.50	1.50	1.50	1.50	1.50	1.53	1.55	1.61
Renewal Gap (Renewal Spend/Depn)	>1.0	0.40-1.30	>1.0	1.50	1.24	1.47	1.17	1.12	1.24	1.39	1.32	1.22	1.23	1.24

Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

APPENDIX 1 – FINANCIAL STRATEGY PRINCIPLES

The Financial Strategy Principles provide the framework for the development of Council's Long Term Financial Strategy, and annual Budget development. The principles enable consistent and informed decision-making by Council.

The Financial Strategy Principles are outlined below:

Balanced and Sustainable Budget

Council will:

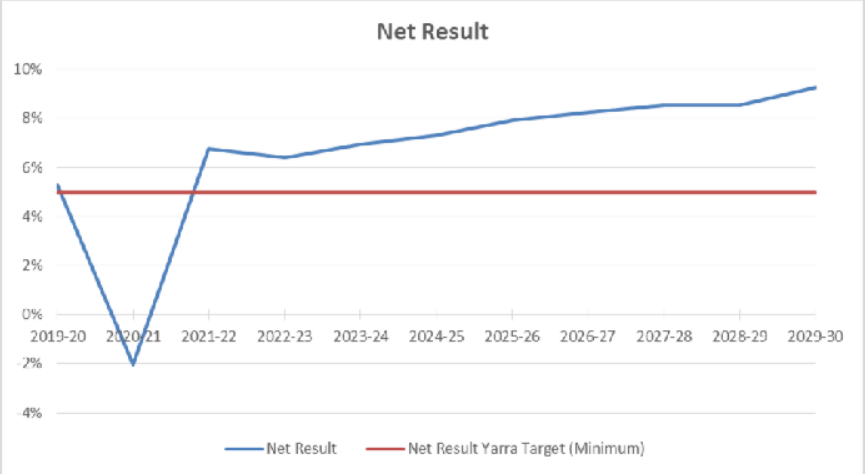
- Manage the immediate and ongoing financial impacts of the COVID-19 pandemic to safeguard long-term financial sustainability.
- Implement a sustainable budget and conservative financial strategy that caters for short and long-term requirements.
- Achieve a Liquidity Ratio of 1.4 by Year 1 of the LTFS (2020/21) to ensure the maintenance of the required level of cash to meet operational requirements as well as build cash reserves for contingencies that may arise. Strengthening this position over the years of the LTFS is also a future goal.
- Maximise the level of grants and subsidies received from Victorian and Commonwealth governments to achieve a better share of government taxes for the community.
- Debt servicing and debt redemption will be maintained within the financial capacity of Council reflected in a cap on indebtedness (P&I) of less than 40%.
- Direct funds from asset sales to the purchase of new, upgrade assets or re-establishment of working capital.
- Trust Funds and Statutory Reserves will be fully cash backed at 30 June each year.

Asset management

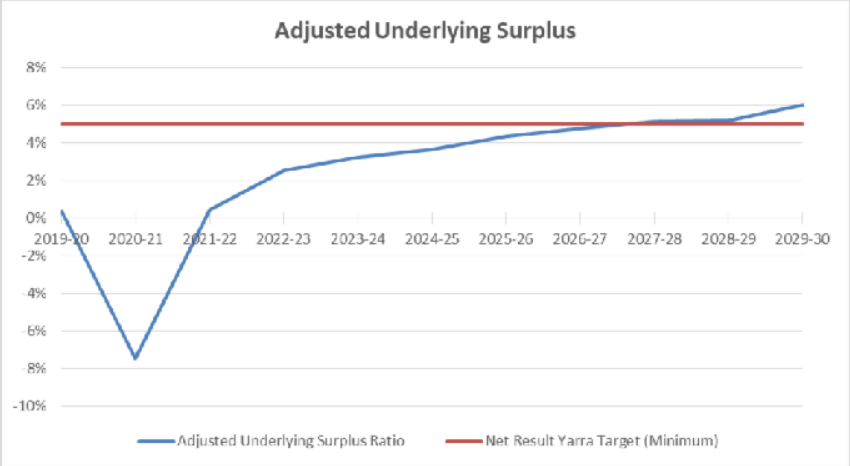
Council will (when funding is available):

- Provide well-maintained community assets that are fit for their purpose and provide best possible community benefit. Council will commit an appropriate level of expenditure on asset renewal and give priority to asset renewal over new assets.
- Ensure that the community has access to required community infrastructure, located to meet community needs within a framework of city wide priorities and designed with regard to current and future needs.
- Fund capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.
- Manage, acquire and dispose of property in the best interest of the community. Council recognises the importance of efficient use of property holdings over the long term to support community wellbeing.

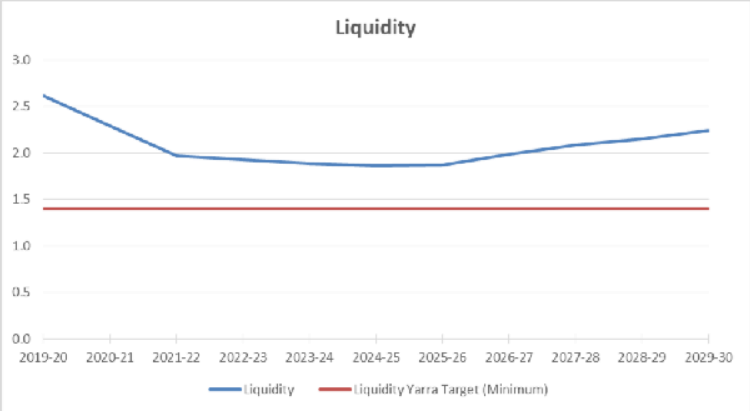
APPENDIX 2 – KEY FINANCIAL INDICATORS

Indicator	Description	Long Term Target Range for Yarra
Net Result	This measures how much of each dollar collected as revenue translates to net result. A positive result indicates a surplus, and the larger the percentage, the stronger the result. Net Result Total Revenue VAGO High Risk = less than negative 10% Medium Risk = Negative 10% to zero Low Risk = Greater than 0%  Council's net result drops in 2020-21 due to the financial impacts of the COVID-19 pandemic. It peaks in 2021-22 due to grant funding for a number of Capital projects and continues to steadily increase over the life of the LTFS.	More than 5%

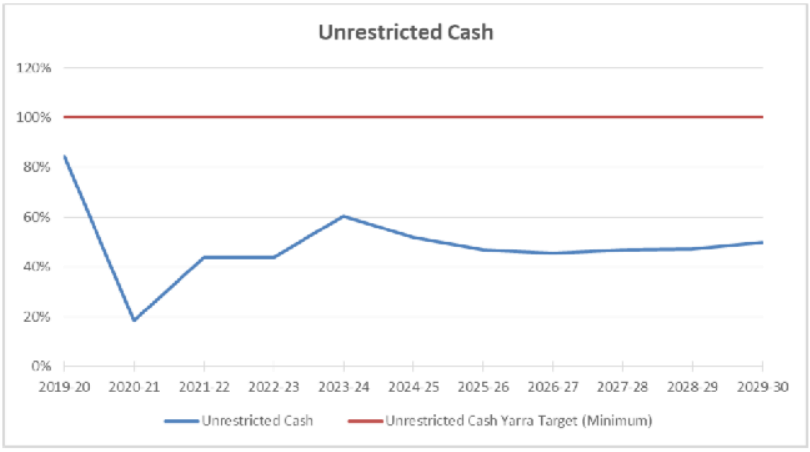
Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

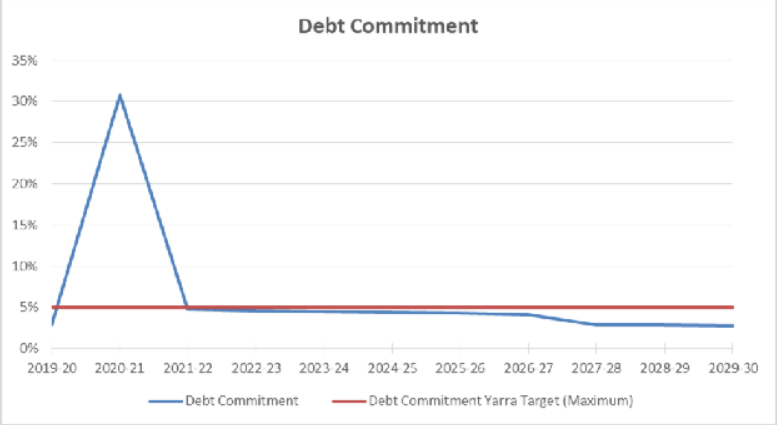
Indicator	Description	Long Term Target Range for Yarra
Adjusted Underlying Result	An indicator of Council's ability to generate surplus in the ordinary course of business excluding non-recurrent capital grants, non-monetary asset contributions, and other contributions used to fund capital works. A surplus or increasing surplus suggests an improvement in the operating position. Adjusted underlying surplus Adjusted underlying revenue VAGO High Risk = less than 0% Medium Risk = 0% - 5% Low Risk = Greater than 5%  Council's adjusted underlying surplus drops below 0% during 2020-21 due to the financial impacts of the COVID-19 pandemic. Council's ratio progressively improves over the life of the LTFS to a low risk range by year 9.	More than 5%

Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

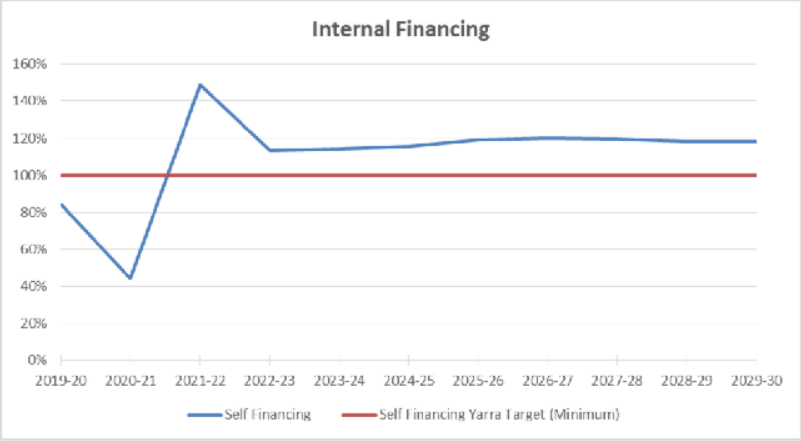
Indicator	Description	Long Term Target Range for Yarra
Liquidity	Measures Council's ability to pay existing liabilities in the next 12 months. A ratio greater than 1.0 means there are more cash and liquid assets than short-term liabilities. Current assets Current liabilities VAGO High Risk = less than 75% Medium Risk = 75% to less than 100% Low Risk = greater than 100%  Council maintains a liquidity ratio above 1.4 throughout the life of the LTFS, placing Council in the low risk range.	Greater than 1.4

Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

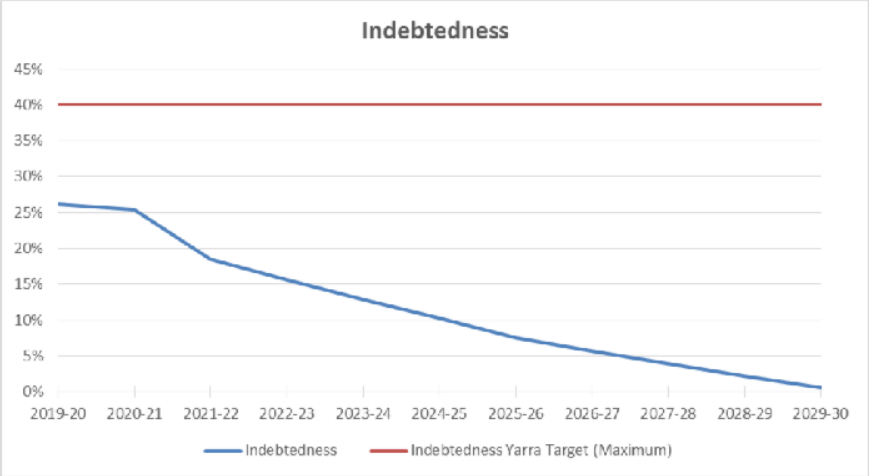
Indicator	Description	Long Term Target Range for Yarra
Unrestricted Cash	To assess Council's freely available cash level. Unrestricted Cash Current liabilities LGV Expected Target: 10% to 300% Local Government Performance and Reporting Indicators No VAGO guidance  Council's unrestricted cash is an indicator that will require monitoring over the life of the LTFS.	Greater than 100%

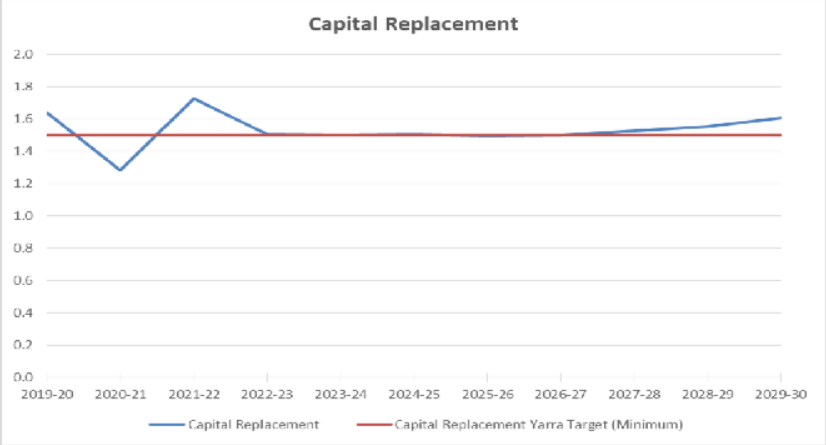
Indicator	Description	Long Term Target Range for Yarra
Debt Commitment	To identify Council's debt redemption strategy. Interest & principal repayments Rate Revenue Debt redemption includes loan and finance lease principal and interest as a percentage of rate revenue LGV Expected Target: 0% to 20% Local Government Performance and Reporting Indicators  The spike in 2021-22 is due to Council's $32.5M loan being repaid in that year.	Less than or =5%

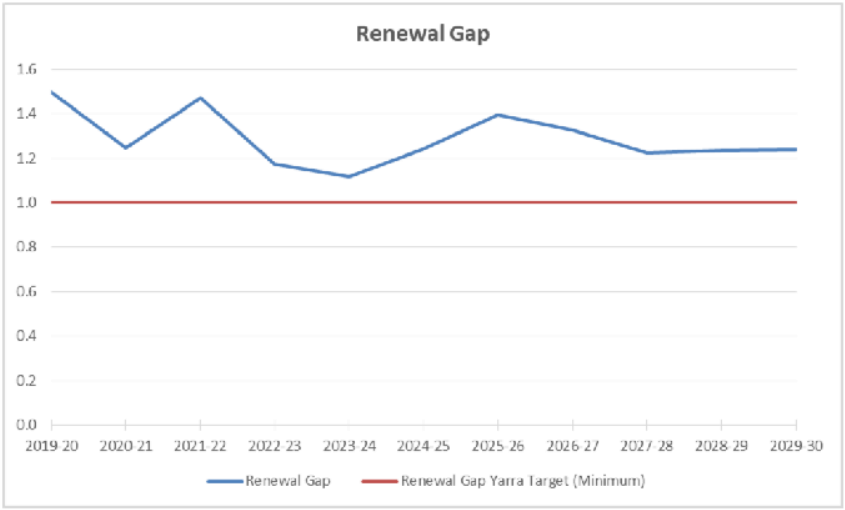
Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

Indicator	Description	Long Term Target Range for Yarra
Internal Financing	Assesses Council's ability to finance capital works using cash generated by its operating cash flows. The higher the percentage, the greater the ability Council has to finance capital works from its own funds. Net operating cash flows Underlying revenue VAGO High Risk Less than 75% Medium Risk 75% - 100% Low Risk = Greater than 100%  Council's internal financing is an indicator that will require monitoring over the life of the LTFS.	Greater than 100%

Attachment 3 - Yarra City Council - Proposed Long Term Financial Strategy 2020-21-2029-30

Indicator	Description	Long Term Target Range for Yarra
Indebtedness	Measures Council's ability to pay the principal and interest on borrowings, as and when they fall due, from the funds it generates. The lower the ratio, the less revenue Council is required to use to repay its debt. Non-current liabilities Own sourced revenue The higher the percentage the less able to cover non-current liabilities from revenue generated by Council VAGO High Risk = more than 60% Medium Risk = 40% - 60% Low Risk = less than 40%  The downward spike over the life of the LTFS is due to the reclassification of the interest only loan to principal and interest in 2020-21, as Council begins to reduce its debt levels.	Less than 40%

Indicator	Description	Long Term Target Range for Yarra
Capital Replacement	This ratio compares the rate of spending on capital works with depreciation. A ratio of less than 1.5 means that capital spend is not keeping pace with the consumption of Council's assets. Capital expenditure Depreciation VAGO High Risk Less than 1.0 Medium Risk 1.0-1.5 Low Risk >1.5  The downward spike in 2020-21 is due to the deferral of expenditure on new capital projects until the financial impact of the COVID-19 pandemic is fully understood.	Greater than 1.5

Indicator	Description	Long Term Target Range for Yarra
Renewal Gap	This ratio compares the rate of spending on Council's existing assets through renewing, restoring, and replacing existing assets with depreciation. A ratio of less than 1.0 means that renewal spend is not keeping pace with the consumption of Council's existing assets. Asset renewal expenditure Depreciation A percentage greater than 100 indicates that Council is maintaining its existing assets. If there has been a past gap in renewal a percentage of greater than 100 is desirable. VAGO High Risk = less than 0.5 Medium Risk = 0.5-1.0 Low Risk = >1.0 	Greater than 1.0

11.2 Scotchmer LAPM 3 - Proposed Access Restriction Proposals

Executive Summary

Purpose

To inform Council of the outcomes of consultation with key stakeholders and investigation work on the proposal to restrict access at the following locations in Fitzroy North. The proposed locations are:

(a) **Holden Street** – trial median island between Brunswick Street North and Dean Street (right turn movements from Holden Street into and out of Brunswick Street North and Dean Street prohibited);

(b) **Miller Street** – trial median island between Rae Street and White Street (right turn movements from Miller Street into and out of Rae Street and White Street prohibited);

(c) **Rae Street** – permanent part closure at the intersection of Alexandra Parade (left turn from Rae Street to Alexandra Parade prohibited); and

(d) **Laneway west of Rae Street** – permanent full closure between York Street and Alexandra Parade.

The proposals are included in the Scotchmer Local Area Place Making (LAPM) 3 plan, as endorsed by Council in March 2019.

Key Issues

Council officers have received formal feedback from Department of Transport (DoT) and other key stakeholders on the trial and permanent access restriction proposals.

DoT have stated that they:

(a) 'do not support the trial installation of a kerbed median on Holden Street to prohibit right turns in and out of both Brunswick Street North and Dean Street due to proposed impacts on public transport and delays caused to the surrounding arterial road network';

(b) 'do not support the trial installation of a kerbed median on Miller Street to prohibit right turns into and out of both Rae Street and White Street due to the potential impact on public transport and safety concerns at the unsignalised intersections of St Georges Road/Miller Street and Nicholson Street/Miller Street';

(c) have 'no objections to limiting through traffic access in the unnamed laneway to the west of Rae Street between York Street and Alexandra Parade'; and

(d) require further information regarding the Rae Street part closure to be able to adequately assess the network impacts on the intersections in its vicinity on Nicholson Street and Brunswick Street.

Advice received from Moreland City Council indicates they have concerns with the proposed Miller Street median island trial and that if it were to proceed they would require capital works mitigation to minimise the effects of traffic displaced onto Moreland City Council streets.

A six month trial banning right turn movements from Holden Street to Brunswick Street North in the morning and evening peaks was installed in June 2019. This prohibits vehicles from turning right into Brunswick Street North from Holden Street between 7-9:30am and 4-6:30pm Monday to Friday. This has resulted in a reduction of 76% of vehicles performing this manoeuvre in the morning peak hour and 60% in the evening peak hour.

Financial Implications

There are no material financial implications.

PROPOSAL

That Council:

(a) note the contents of this report;

(b) determine that Council does not continue with the formal process to restrict access at Holden Street, between Brunswick Street North and Dean Street;

(c) subject to not proceeding with the median island trial on Holden Street, make the trial right turn ban from Holden Street to Brunswick Street North in the morning and evening peaks permanent;

(d) determine that Council does not continue with the formal process to restrict access at Miller Street, between Rae Street and White Street;

(e) determine that Council continues with the process of closing the laneway west of Rae Street, between York Street and Alexandra Parade, and start the process of seeking formal feedback on the proposal from the community in accordance with Section 223 of the *Local Government Act 1989*;

(f) determine that Council engage a consultant to undertake further analysis on the part closure proposal at Rae Street/Alexandra Parade and resubmit it to DoT for assessment;

(g) subject to a favourable response from DoT on the part closure proposal at Rae Street/Alexandra Parade, Council Officers start the process of seeking formal feedback on this from the community in accordance with Section 223 of the *Local Government Act 1989*; and

(h) determine that Council Officers present the results of the community consultation and any other representations to Council for a final decision on whether to implement the access restriction proposals at the laneway west of Rae Street and Rae Street/Alexandra Parade.

11.2 Scotchmer LAPM 3 - Proposed Access Restriction Proposals

Reference: D20/79096
Authoriser: Director City Works and Assets

Purpose

1. To inform Council of the outcomes of consultation with key stakeholders and investigation work on the proposal to restrict access at the following locations in Fitzroy North:

   (a) **Holden Street** – trial median island between Brunswick Street North and Dean Street (right turn movements from Holden Street into and out of Brunswick Street North and Dean Street prohibited);

   (b) **Miller Street** – trial median island between Rae Street and White Street (right turn movements from Miller Street into and out of Rae Street and White Street prohibited);

   (c) **Rae Street** – permanent part closure at the intersection of Alexandra Parade (left turn from Rae Street to Alexandra Parade prohibited); and

   (d) **Laneway west of Rae Street** – permanent full closure between York Street and Alexandra Parade.

Background

2. Following consideration of an officer report and public submissions at the Ordinary Meeting of Council held on 5 March 2019 regarding the Local Area Place Making Study - Scotchmer-North Fitzroy Precinct 3, Council resolved to:

   (a) endorse the recommended traffic management and place making treatments identified in the Local Area Place Making (LAPM) study of Scotchmer-North Fitzroy precinct (LAPM 3), with the following modifications:

   (iv) trial right turn bans in the morning and afternoon peaks from Holden Street into Brunswick Street North (as per Option 1 in Table 3), to be installed ASAP with evaluation of their effectiveness over a period of 6 months and commence the process outlined in Option 3 in Table 3 as a trial (median island on Holden Street at Brunswick Street North and Dean Street preventing right hand turns in and out);

3. The other treatments in the LAPM 3 plan recommended by Council Officers that are relevant to this report include:

   (a) Item 1: Install median island trial on Miller Street to stop right turns in and out of Rae Street and White Street (cyclists excepted);

   (b) Item 20: Close laneway west of Rae Street (residents excepted); and

   (c) Item 21: Partial road closure on Rae Street - No exit to Alexandra Parade.

4. The endorsed LAPM 3 plan is **Attachment 1**.

   Local Government Act 1989 requirements

5. The resolution at the Council Meeting on 5 March 2019 to commence the process for implementation of the trial and permanent access restriction proposals, requires Council officers to follow the *Local Government Act (LGA) 1989* requirements in relation to this.

6. Schedule 11, Section 10, of the *LGA 1989* allows Council to block or restrict the passage or access of vehicles on a road by placing and maintaining any temporary barrier or other obstruction on the road, for a genuine traffic diversion experiment. However, Council must not exercise this power unless it has considered a report from the Head, Transport for Victoria concerning the exercise of the power. Transport for Victoria is now part of the Department of Transport (DoT).

7. Schedule 11, Section 9, of the *LGA 1989* allows Council to block or restrict the passage or access of vehicles on a road by placing and maintaining any permanent barrier or other obstruction on the road. However, Council must not exercise this power unless it has considered a report from the Head, Transport for Victoria concerning the exercise of the power. Transport for Victoria is now part of the Department of Transport (DoT).

8. To assist DoT in writing its report to Council on this matter, Council is required to provide them with a range of information as specified within *Traffic Engineering Manual (TEM), Volume 3, Part 2.8: Changing traffic movements other than for events or works (VicRoads, October 2015).*

9. A copy of the information provided to DoT is attached to this report at **Attachment 2**. It includes; an independent Traffic Impact Assessment (TIA) undertaken by GTA Consultants. The TIA investigates traffic, transport and safety impacts on the local and arterial road network associated with the proposals in line with industry standard techniques and up to-date data and analysis as required by DoT; other background information as required by DoT; and officer comment, clarification or opinion as the day-to-day managers of the local road network.

10. Figure 1 from *VicRoads TEM, Volume 3, Part 2.8* shows the high level process for cooperation during the planning, assessing and implementation of traffic movement changes. The process also includes elements of consultation and information sharing.

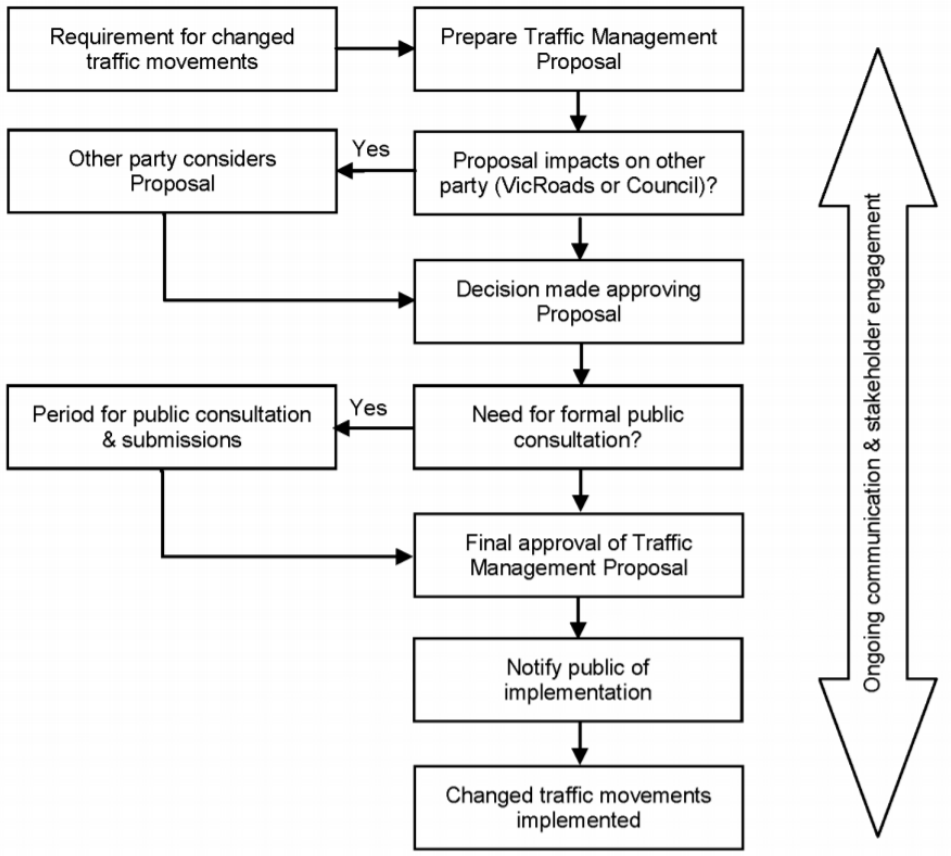


Figure 1: Traffic movement change process (*VicRoads TEM, Volume 3, Part 2.8*)

11. Council officers have received formal feedback from DoT and other key stakeholders on the trial and permanent access restriction proposals and wish to inform Council of the outcomes of this consultation.

Holden Street median island trial

Figure 1: Holden Street median island trial - permitted movements before and after proposal

12. The *LAPM 3 Scotchmer Final Report* by O'Brien Traffic dated 17 January 2019 notes that *'following the second meeting of the Local Study Group (Community Reference Group), Council determined to further investigate treatment options for Rae Street and Brunswick Street North in the vicinity of the Capital City Trail, and consult further with the community'*.

13. A traffic engineering assessment of the impact of various traffic management treatment options on the surrounding road network was undertaken, specifically:

    (a) right turn ban from Holden Street to Brunswick Street North;

    (b) median island on Holden Street at Brunswick Street North (i.e. left-in/left-out only);

    (c) median island on Holden Street at Brunswick Street North and Dean Street (i.e. left-in/left out only);

    (d) partial closures – southbound closure on Rae Street and northbound closure on Brunswick Street North at the Capital City Trail; and

    (e) full closure at Rae Street at the Capital City Trail and median island on Holden Street at Brunswick Street North and Dean Street.

14. The traffic engineering assessment of the proposal for a median island on Holden Street at Brunswick Street North and Dean Street (i.e. left-in/left out only) indicated that it would likely:

    (a) reduce peak hour traffic volumes on Rae Street (north of Holden Street), Brunswick Street North (south of Holden Street) and Dean Street (north of Holden Street);

    (b) remove all through traffic routes between the local areas north and south of Holden Street;

    (c) increases peak hour traffic volumes on Barkly Street; and

    (d) result in no vehicle accessibility between the local areas north and south of Holden Street.

15. Following the traffic engineering assessment of the various options, further consultation with the community was undertaken. Overall there was no majority support for any of the treatment options presented. Based on the responses, it appears that the community is split between those wanting to restrict traffic using Brunswick Street North and those wanting to maintain vehicular accessibility.

16. The assessment by O'Brien Traffic recommended that '*given the results of the consultation, it is recommended to not proceed with any of the above options. However priority could be given to the Capital City Trail as Rae Street and Brunswick Street North at raised crossing points, as this was strongly supported in the earlier consultation'*. These two treatments are Items 6 and 7 in the endorsed LAPM 3 plan included as **Attachment 1**.

17. The *Traffic Engineering Assessment of Alternatives to Closures at Rae Street and Brunswick Street North* by O'Brien Traffic dated 8 November 2018 is **Attachment 3**.

18. Council resolved at the Council meeting on 5 March 2019 to commence the process to implement the median island trial on Holden Street at Brunswick Street North and Dean Street (preventing right turns in and out). This is part of Item 22 in endorsed LAPM plan at **Attachment 1**.

19. GTA Consultants were engaged to carry out an assessment of the traffic impact of the proposed access restrictions in LAPM 3 to further understand their impacts on the surrounding transport network and for the purpose of submitting to DoT, as part of the *LGA 1989* requirement. This report is entitled *Traffic Impact Assessment Fitzroy North Local Area Place Making – Area 3* and can be found at **Attachment 2**.

20. The GTA assessment of the Miller Street and Holden Street median island trials considered the impact of the redistribution of traffic on the local and arterial road network and noted that 50% of this traffic would likely reroute to Nicholson Street and 50% to St Georges Road.

21. The resultant traffic modelling of the Nicholson Street/Holden Street intersection and the St Georges Road/Holden Street intersection showed that the overall level of service at both intersections would decrease marginally, however some movements at the Nicholson Street/Holden Street intersection would reach or be very close to full capacity.

22. GTA noted that 'origin-destination surveys, along with site observations did not find a significant issue with non-local through traffic (or 'rat running') with only 28 vehicles on average travelling the full route between Holden Street and Alexandra Parade during the AM peak. It could be expected that the majority of vehicles generated at the intersection of Rae Street and Alexandra Parade have either their origin or destination within the study area. This indicates that the trial closures are likely to have a large impact on local residents and visitors, while there will be only limited benefits to reducing non-local through traffic'.

<u>Miller Street median island trial</u>

Figure 2: Miller Street median island trial - permitted movements before and after proposal

23. The *LAPM 3 Scotchmer Final Report* by O'Brien Traffic in relation to proposed Item 1 (Miller Street median island) states that '*rat-running along White Street and Rae Street was identified as an issue of concern. To prevent through movements across Miller Street, a central median could be installed on Miller Street to prevent right turns out of Rae Street and White Street and prevent the through traffic movement. Provision should be made to maintain right turning movements for bicycles'.*

24. An excerpt from the LAPM 3 Officer report in relation to proposed Item 1 (Miller Street median island) notes that '*at the second Local Area Study Group meeting held on 20 September 2018, the community's response to the draft LAPM 3 plan was considered and the group worked to develop a recommended LAPM 3 plan'.*

25. *'Discussion focussed on treatments where mixed feedback and concerns were raised in the community, as follows: (a) Proposed treatment 1 – Install median island on Miller Street to stop right turns in and out of Rae Street and White Street (cyclists accepted)'.*

26. *'Concerns were raised that the proposed median island treatment would divert traffic to other streets such as Taylor Street and Clauscen Street and that no countermeasures for other streets were being proposed. It was agreed that the treatment be implemented on a trial basis and the traffic impact on surrounding streets monitored and addressed as necessary'.*

27. It is therefore clear that there was a mixed response to this proposed treatment from the community and that to be able to proceed it was considered that the process for carrying out a traffic diversion experiment should be followed for implementation.

28. The *LAPM 3 Scotchmer Final Report* by O'Brien Traffic in relation to proposed Item 20 (Laneway west of Rae Street closure) states that '*through traffic currently uses the laneway west of Rae Street to rat-run between York Street and Alexandra Parade'.*

<u>Laneway west of Rae Street closure</u>

Figure 3: Laneway west of Rae Street closure - permitted movements before and after proposal

29. Two options to address vehicles rat-running through the lane are as follows:

    (a) Close the laneway (residents excepted); or

    (b) Make the laneway northbound only from Alexandra Parade, i.e. no entry to the laneway from York Street.

30. An excerpt from the LAPM 3 Officer report in relation to proposed Item 20 (Laneway west of Rae Street closure) notes that, *'discussion focussed on treatments where mixed feedback and concerns were raised in the community, as follows: (i) Proposed treatment 20A/B – Close laneway behind 1-37 Rae Street (residents accepted) or No Entry to laneway from York Street (northbound only from Alexandra Parade).'*

31. *'The preferred option, based on the results of the community consultation, was for a No Entry to the laneway at York Street (i.e. northbound only from Alexandra Parade) and this was generally supported by the group.'*

32. The GTA assessment of the Laneway west of Rae Street closure and Rae Street part closure considered the impact of the redistribution of traffic on the local and arterial road network.

33. The traffic surveys indicate that 131 vehicles in the morning peak hour travel southbound along Rae Street, south of York Street, and the origin/destination surveys indicate that up to 28 vehicles per hour in the AM peak are completing the full route between Alexandra Parade and Holden Street (i.e. originating from outside of the study area).

34. GTA state that, *'considering that the closures at Holden Street and Miller Street are likely to have the most significant impact on the arterial road network of any of the scenarios, and these were found to be acceptable, the implementation of the closures at the southern end of the study area could not be expected to result in an unacceptable impact to the operation of the arterial road network'.*

Rae Street part closure

Figure 4: Rae Street part closure - permitted movements before and after proposal

35. The *LAPM 3 Scotchmer Final Report* by O'Brien Traffic in relation to proposed Item 21 (Rae Street part closure) states that '*a partial road closure of Rae Street at Alexandra Parade to prevent vehicles exiting to Alexandra Parade, would eliminate southbound through traffic in this section of Rae Street'.*

36. *'The design would need to take into consideration access to the service station on the eastern corner of Rae Street/Alexandra Parade, in particular the possibility of cars cutting through the service station to bypass the road closure.'*

37. An excerpt from the LAPM 3 Officer report in relation to proposed Item 21 (Rae Street part closure) notes that *'there was general agreement from the group to the partial road closure and it was recommended to proceed.'*

Holden Street to Brunswick Street North Right Turn Ban Trial

38. The *Traffic Engineering Assessment of Alternatives to Closures at Rae Street and Brunswick Street North* by O'Brien Traffic dated 8 November 2018 **(Attachment 3)** assessed the impact of various traffic management treatment options on the surrounding road network, which included a right turn ban from Holden Street to Brunswick Street North.

39. The traffic engineering assessment of the proposal for a right turn ban from Holden Street to Brunswick Street North indicated that it would likely:

(a) reduce peak hour traffic volumes on Rae Street (north of Holden Street) and Brunswick Street North (south of Holden Street);

(b) maintain accessibility between the local areas north and south of Holden Street;

(c) increase peak hour traffic volumes on Dean Street;

(d) increase right turn movement from Dean Street to Holden Street; and

(e) not stop the north-south/south-north through traffic.

40. Further consultation with the community was undertaken on this option and others. Overall there was no majority support for any of the treatment options presented. Based on the responses, it appears that the community is split between those wanting to restrict traffic using Brunswick Street North and those wanting to maintain vehicular accessibility.

41. The assessment by O'Brien Traffic recommended that 'given the results of the consultation, it is recommended to not proceed with any of the above options'.

42. Council resolved at the Council meeting on 5 March 2019 to include a 6 month trial of a right turn ban from Holden Street to Brunswick Street North in the morning and afternoon peaks. This is part of Item 22 in endorsed LAPM plan at **Attachment 1**.

43. The signage for the right turn ban trial on Holden Street at Brunswick Street North was installed in June 2019 and is still in place. This prohibits vehicles from turning right into Brunswick Street North from Holden Street between 7-9:30am and 4-6:30pm Monday to Friday.

44. Traffic surveys were undertaken on streets in the vicinity of the turn ban location on Holden Street at Brunswick Street North while the trial was in place between October and December 2019. Extra traffic data was collected in February 2020 on White Street due to vandalism of a traffic counters and at two locations on Rae Street to check that data collected in 2019 was robust. These traffic volumes were compared with volumes collected in 2017 to give an indication of the effect of the trial on surrounding streets. A summary is shown at Attachment 4.

45. Most streets showed increases of between 10-20% in the three year period, which can likely be attributed to general traffic growth, development in the area (particularly East Brunswick) and potentially the road closures installed in July 2019 by Moreland City Council in Sumner Street and Peers Street to the north. It is considered that the displacement of traffic from the turn ban on Holden Street at Brunswick Street North would have contributed but that traffic has spread relatively evenly.

46. The traffic volumes on the section of Brunswick Street North, between Holden Street and Park Street decreased by 2% and the section between Park Street and Scotchmer Street, increased by 2%.

47. An intersection turning movement count was undertaken in August 2019 at Holden Street/Brunswick Street North. This counted the number of vehicles performing each legal and illegal movement at the intersection and was done to review compliance with the restrictions.

48. The turning movement count showed that in the morning peak (7-9:30am) 142 vehicles performed the prohibited right turn movement and 8 vehicles performed U-turns on Holden Street so they could turn left into Brunswick Street North. In the afternoon peak (4-6:30pm) 124 vehicles performed the prohibited right turn movement and 2 vehicles performed U-turns on Holden Street so they could turn left into Brunswick Street North.

49. Council Officers have compared data from the turning movement count in August 2019 with turning movement count data collected by O'Brien Traffic at the intersection in October 2018. This is shown in Figure 5.

AM·PEAK·HOUR::·7AM·–·8AM¶

PM·PEAK·HOUR::·5:30PM·–·6:30PM¶

Figure 5: Turning movements during peak hours before and during right turn ban trial

50. This shows in the morning peak hour of 7-8am that before the turn ban was installed 193 vehicles performed the right turn movement and during the prohibition this reduced to 47 vehicles (76% reduction).

51. In the afternoon peak hour of 5:30-6:30pm before the turn ban was installed 152 vehicles performed the right turn movement, with this reducing to 61 vehicles (60% reduction) during the prohibition.

52. It is also worth noting that there is almost a doubling of permitted left turn movements from Holden Street into Brunswick Street North in both the morning and evening peak hours.

53. It is considered that trial of restricting vehicles turning from Holden Street into Brunswick Street North in the morning and evening peaks has been successful, with a reduction of 76% of vehicles performing this manoeuvre in the morning peak hour and 60% in the evening peak hour.

External Consultation

54. In line with the requirements of *Traffic Engineering Manual (TEM), Volume 3, Part 2.8: Changing traffic movements other than for events or works (VicRoads, October 2015)*, DoT, Moreland City Council, Metropolitan Fire Brigade and Ambulance Victoria have been consulted regarding the access restriction proposals.

Department of Transport

55. It is an *LGA 1989* requirement that DoT review an assessment of the proposals to restrict access.

56. Regarding the Holden Street median island trial, DoT states that they 'do not support the trial installation of a kerbed median on Holden Street to prohibit right turns in and out of both Brunswick Street North and Dean Street due to proposed impacts on public transport and delays caused to the surrounding arterial road network'.

57. DoT specifically noted that tram delays along Nicholson Street and St Georges Road would increase due to greater traffic volumes on these routes, which require trams to share the lane with general traffic.

58. DoT also indicated that the increase in traffic volumes and queues on Holden Street would result in an increase in delays for bus routes 250 and 251. The full report can be found at **Attachment 5**.

59. Given the objection from DoT, it is not considered that Council should proceed with the proposed trial median island on Holden Street, between Brunswick Street North and Dean Street.

60. DoT Metro North West have indicated that to their knowledge no Council has gone against their advice regarding an access restriction proposal assessed by them as a *LGA 1989* requirement.

61. DOT has also advised that they consider they have powers under *S. 119 & Sch. 4 cl. 6 of the Road Management Act 2004* to remove an obstruction from a Council road and recover costs in doing so.

62. The report from DoT regarding the Miller Street median island trial states they 'do not support the trial installation of a kerbed median on Miller Street to prohibit right turns into and out of both Rae Street and White Street due to the potential impact on public transport and safety concerns at the unsignalised intersections of St Georges Road/Miller Street and Nicholson Street/Miller Street'.

63. DOT specifically noted that trams along Nicholson Street are likely to be impacted due to increased vehicle volumes directed to Nicholson Street. Also, Buses on route 506 will have increased travel times due to greater demand for turning movements from Miller Street to St Georges Road and Nicholson Street. The full report can be found at **Attachment 6**.

64. Given the objection from DoT, it is not considered that Council should proceed with the proposed trial median island on Miller Street, between Rae Street and White Street.

65. In relation to the closure of the laneway west of Rae Street, DoT have no objections to limiting through traffic access in the unnamed laneway to the west of Rae Street between York Street and Alexandra Parade. The full report can be found at **Attachment 7**.

66. It is recommended that Council officers continue with the process of closing the laneway west of Rae Street and seek formal feedback on the proposal from the community in accordance with *Section 223 of the Local Government Act 1989*. The results of the community consultation and any other representations will be presented to Council for a final decision to implement the proposal.

67. DoT have indicated that they require further information regarding the Rae Street part closure to be able to adequately assess the network impacts. Specifically, they have requested:

    (a) network analysis of the signalised intersection of Nicholson Street/Alexandra Parade and the unsignalised intersections of Newry Street and York Street with Nicholson Street; and

    (b) network analysis of the signalised intersection of Brunswick Street/Alexandra Parade and the unsignalised intersections of Newry Street and York Street with Brunswick Street.

68. Therefore, to continue with the proposal, Council will need to engage a consultant to undertake this further analysis and resubmit it to DoT for assessment.

69. It is recommended that Council officers continue with this proposal as it addresses non-local traffic and the safety issue of vehicles travelling the wrong way around the roundabout at Rae Street/York Street due to queuing. It is considered that, subject to this further analysis, there is a strong likelihood that DoT would support the proposal.

70. Subject to a favourable response from DoT, Council Officers propose to seek formal feedback on the proposal from the community in accordance with *Section 223 of the Local Government Act 1989*. The results of the community consultation and any other representations will be presented to Council for a final decision to implement the proposal.

Moreland City Council

71. Advice received from Moreland City Council indicates they have concerns with the proposed Miller Street median island trial. Specifically they have noted that if the trial were to proceed that they would recommend the following mitigation to minimise the effects of traffic displaced onto Moreland City Council streets:

(a) that additional turn bans are installed to discourage non-local traffic on surrounding local streets including Taylor Street, Queen Street and King Street;

(b) right turn ban required from Miller Street into Taylor Street as this is likely to be the main alternative for north-south non-local traffic with the introduction of the median; and

(c) if the trial is installed, that and depending on survey data collected, further capital works may be required such as kerb outstands and speed humps to discourage non-local traffic.

72. They have no objection with the other access restriction proposals in LAPM 3 due to their proximity to local streets in the City of Moreland.

Ambulance Victoria

73. Ambulance Victoria have no objection to the access restriction proposals, subject to being notified of their installation so they can advise their paramedics and stakeholders.

Metropolitan Fire Brigade

74. No response has been received from the Metropolitan Fire Brigade (MFB), however it is not considered that the proposals would have a significant impact on their operations.

Other feedback

75. Since the Scotchmer LAPM 3 plan was endorsed by Council on 5 March 2019, there has been a significant amount of correspondence received in relation to the proposed median island trials at Miller Street and Holden Street. The majority of this has been in opposition to the proposals.

76. Notable correspondence includes:

(a) A representation from Piedimontes Supermarket and Liquor that their deliveries will be impacted by the proposed median island trial on Holden Street. Due to the proposed access restriction, their delivery trucks would need to access the supermarket via Nicholson Street and Scotchmer Street, which poses access difficulties for them due to the physical characteristics of the Rae Street/Scotchmer Street roundabout. A possible scenario resulting from this is that Council needs to reconstruct the roundabout to avoid damage resulting from trucks over running the blue stone apron (area surrounding central island); and

(b) A petition containing 547 signatures against the proposed median island trials at Miller Street and Holden Street. This was tabled at the Ordinary Meeting of Council on 24 September 2019.

Internal Consultation (One Yarra)

77. The following Council units were consulted on this report:

(a) Governance.

78. Governance reviewed the proposed method of addressing *LGA 1989* requirements.

Financial Implications

79. There are no material financial implications.

Economic Implications

80. There are no known economic implications.

Sustainability Implications

81. There are no identified sustainability implications.

Climate Emergency Implications

82. There are no known climate emergency implications.

Social Implications

83. There are no identified social implications.

Human Rights Implications

84. There are no identified human rights implications.

Communications with CALD Communities Implications

85. A language advisory panel will be included in all notification material including contact details and reference number to access Council's interpreter service.

Council Plan, Strategy and Policy Implications

86. One of the objectives of the *Road Management Plan 2017 – 2021* is to: ensure that a safe and efficient network of municipal public roads is provided primarily for travel and transport.

Legal Implications

87. In accordance with s34 of the *Victorian Road Management Act 2004* Council's obligations as a Responsible Road Authority include:

    (a) to provide and maintain, as part of a network of roads, roads for use by the community served by the road authority;

    (b) to manage the use of roads having regard to the principle that the primary purpose of a road is to be used by members of the public and that other uses are to be managed in a manner which minimises any adverse effect on the safe and efficient operation of the road and on the environment; and

    (c) to manage the use of roads having regard to the principle that the primary purpose of a road is to be used by members of the public and that other uses are to be managed in a manner which minimises any adverse effect on the safe and efficient operation of the road and on the environment.

Conclusion

88. Given the objections from DoT, it is recommended that Council does not proceed with the proposed median island trials on Holden Street and Miller Street.

89. It is recommended that Council officers continue with the process of closing the laneway west of Rae Street and seek formal feedback on the proposal from the community in accordance with Section 223 of the *Local Government Act 1989*. The results of the community consultation and any other representations will be presented to Council for a final decision to implement the proposal.

90. It is recommended that Council officers continue with the part closure proposal on Rae Street and engage a consultant to undertake this further analysis and resubmit it to DoT for assessment.

91. Subject to a favourable response from DoT, it is recommended that Council Officers seek formal feedback on the proposal from the community in accordance with Section 223 of the *Local Government Act 1989*. The results of the community consultation and any other representations will be presented to Council for a final decision to implement the proposal.

RECOMMENDATION

1. That Council:

   (a) note the contents of this report;

   (b) determine that Council does not continue with the formal process to restrict access at Holden Street, between Brunswick Street North and Dean Street;

   (c) subject to not proceeding with the median island trial on Holden Street, make the trial right turn ban from Holden Street to Brunswick Street North in the morning and evening peaks permanent;

   (d) determine that Council does not continue with the formal process to restrict access at Miller Street, between Rae Street and White Street;

   (e) determine that Council continues with the process of closing the laneway west of Rae Street, between York Street and Alexandra Parade, and start the process of seeking formal feedback on the proposal from the community in accordance with Section 223 of the *Local Government Act 1989*;

   (f) determine that Council engage a consultant to undertake further analysis on the part closure proposal at Rae Street/Alexandra Parade and resubmit it to DoT for assessment;

   (g) subject to a favourable response from DoT on the part closure proposal at Rae Street/Alexandra Parade, Council Officers start the process of seeking formal feedback on this from the community in accordance with Section 223 of the *Local Government Act 1989*; and

   (h) determine that Council Officers present the results of the community consultation and any other representations to Council for a final decision on whether to implement the access restriction proposals at the laneway west of Rae Street and Rae Street/Alexandra Parade.

CONTACT OFFICER: **Peter Moran**
TITLE: **Acting Manager City Works**
TEL: **9205 5423**

Attachments

1⇩ Attachment 1 - LAPM 3 endorsed plan March 2019
2⇩ Attachment 2 - LAPM 3 access restriction proposals report to DoT
3⇩ Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic
4⇩ Attachment 4 - LAPM 3 turn ban trial before during traffic volume summary
5⇩ Attachment 5 - DoT report Holden St median closure at Brunswick St Nth and Dean St
6⇩ Attachment 6 - DoT report Miller St median closure at Rae St and White St.
7⇩ Attachment 7 - DoT report unnamed laneway west of Rae St between York St and Alexandra Pde

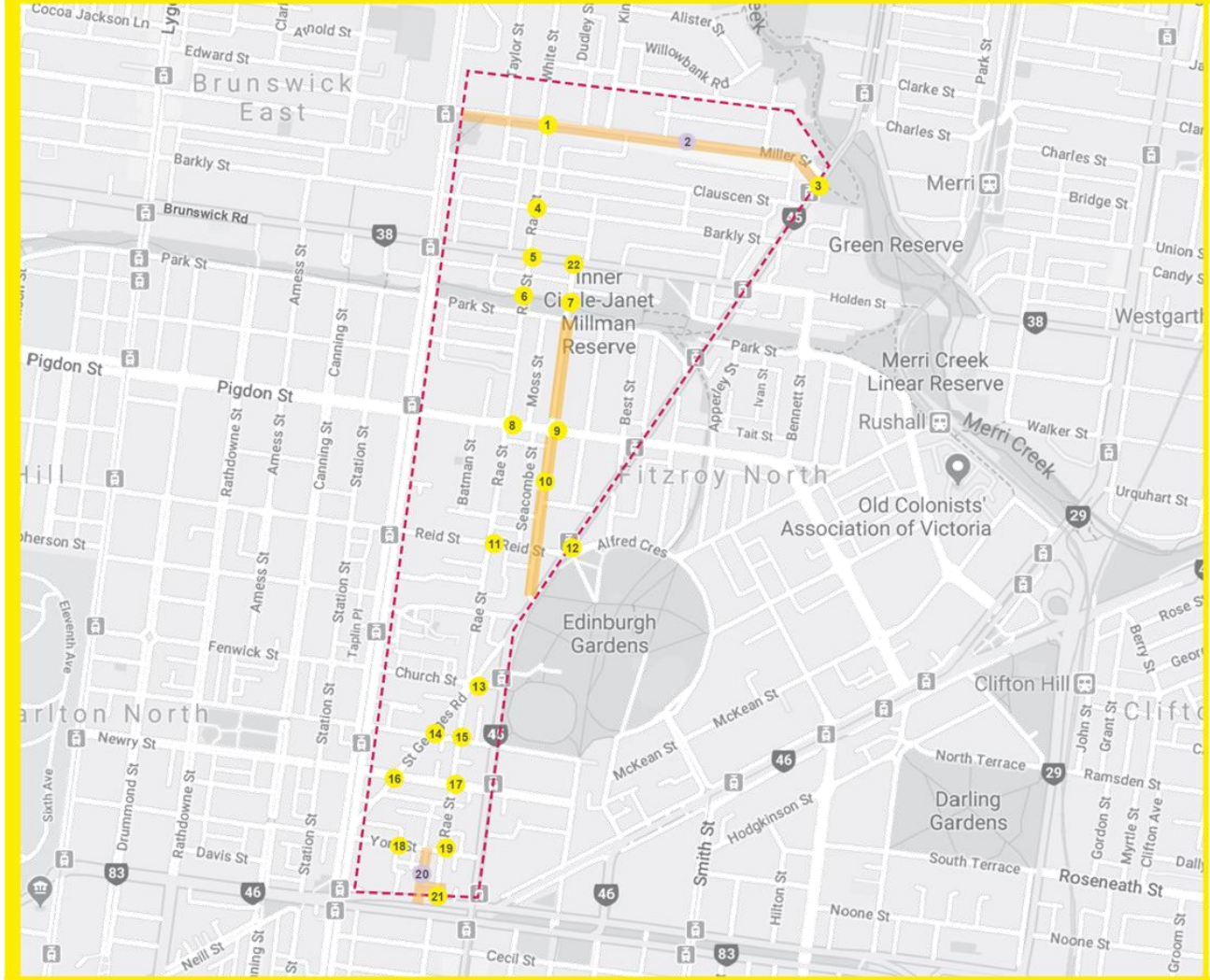
Attachment 1 - Attachment 1 - LAPM 3 endorsed plan March 2019

YOUR SAY YARRA

Taking it to the streets - Fitzroy North

Recommended Local Area Place Making (LAPM) Plan

March 2019



Attachment 1 - Attachment 1 - LAPM 3 endorsed plan March 2019

Taking it to the streets – Fitzroy North
Recommended Local Area Place Making (LAPM) Plan

1 Miller St, White St & Rae St

Median on Miller St to stop right turns in and out of Rae St and White St (cyclists excepted)

54% liked this idea

- Undertake further consultation to seek additional insights and other possible counter measures
- Proceed on a trial basis, monitor traffic impact on surrounding streets such as Taylor St and provide potential countermeasures should issues arise.
- Right turns are prevented by a median on Miller St, with breaks to allow cyclists to be exempt
- The treatment may address some short-cutting traffic but may also redistribute traffic to other streets
- Local residents and businesses will need to modify travel.
- Local residents, schools and businesses will not be exempt from the turn ban and will need to modify travel during these times.
- Concern was expressed regarding the impact the proposed turn ban would have on parents collecting children from after school care.

2 Miller St

Upgrade slow points with full width speed humps and bike cut throughs, and expand garden beds where possible

63% liked this idea

- Slow points and full width speed hump to be combined with existing plastic bollards to be removed.
- Bike cut through to be provided behind garden beds to separate bike riders from vehicles.

3 Miller St & St Georges Rd

No right turn from Miller St into St Georges Rd 4pm-6pm Mon-Fri

67% liked this idea

- The right turn ban may reduce delays exiting Miller St in the afternoon and improve bus services.
- The right turn ban may reduce traffic short-cutting through local streets in the afternoon peak.

4 Barkly St & Rae St

Change stop priority on Rae St and Barkly St

- This change addresses sight line and design issues with the current arrangement.

5 Rae St and Holden St

Widen median island and install cyclists holding rails on Holden Street at Rae St intersections

91% liked this idea

- Improve median to better accommodate bike riders and pedestrians crossing at this location.

6 Rae St & Capital City Trail

Give pedestrians and bike riders on Capital City Trail priority with a raised crossing at Rae St

91% liked this idea

- A crossing allows pedestrians and bike riders to have priority to cross at all times.
- Raising the crossing lowers travel speed and increases the attention of all road users.
- However safety and traffic concerns still remain to warrant further consultation on other options involving raised crossings.

7 Brunswick St North & Capital City Trail

Give pedestrians and bike riders on Capital City Trail priority with a raised crossing at Brunswick St North

84% liked this idea

- A crossing allows pedestrians and bike riders to have priority to cross at all times.
- Raising the crossing lowers travel speed and increases the attention of all road users.
- However safety and traffic concerns still remain to warrant further consultation on other options involving raised crossings.

8 Scotchmer St & Rae St

Zebra crossing and bike sharrows at roundabout of Scotchmer St and Rae St

90% liked this idea

- Currently pedestrians must give way to all road traffic at roundabouts
- A zebra crossing allows pedestrians to have priority to cross at all times
- Bike sharrows indicate that bike riders share the road space
- Upgrade lighting, drainage and pedestrian accessibility as required.

9 Scotchmer St & Brunswick St North

Zebra crossing and bike sharrows at roundabout of Scotchmer St and Brunswick St North

89% liked this idea

- Currently pedestrians must give way to all road traffic at roundabouts
- A zebra crossing allows pedestrians to have priority to cross at all times
- Bike sharrows indicate that bike riders share the road space
- Upgrade lighting, drainage and pedestrian accessibility as required.

10 Brunswick St North

Install kerb extensions to narrow the road, upgrade speed humps and line marking in Brunswick Street North

- Install kerb extensions to narrow the road, replace existing speed humps and install line marking to visually narrow road width between Park Street and Scotchmer Street
- Replace existing speed humps and install line marking to visually narrow road width between Scotchmer Street and St Georges Road

11 Reid St & Rae St

Zebra crossing and bike sharrows at roundabout of Reid St and Rae St

79% liked this idea

- Currently pedestrians must give way to all road traffic at roundabouts
- A zebra crossing allows pedestrians to have priority to cross at all times
- Bike sharrows indicate that bike riders share the road space
- Upgrade lighting, drainage and pedestrian accessibility as required.

12 St Georges Rd, Reid St & Alfred Cr

Advocate VicRoads for redesign of intersection of Reid St / Alfred Cres / St Georges Rd, such as traffic signals, relocation of nearby pedestrian crossing and tram stop upgrade

87% liked this idea

- Introducing traffic signals and other design changes at this busy intersection may reduce confusion and be safer for all road users
- Incorporating the tram stops and a relocated pedestrian crossing at the intersection may improve the operation of the intersection
- Introducing traffic signals at this intersection may however increase traffic to Reid St and Alfred Cr.

13 St Georges Rd, Rae St & Church St

Zebra crossing and bike sharrows at roundabout of St Georges Rd South, Rae St and Church St

85% liked this idea

- Currently pedestrians must give way to all road traffic at roundabouts
- A zebra crossing allows pedestrians to have priority to cross at all times
- Bike sharrows indicate that bike riders share the road space
- Upgrade lighting, drainage and pedestrian accessibility as required.

Attachment 1 - Attachment 1 - LAPM 3 endorsed plan March 2019

Taking it to the streets – Fitzroy North
Recommended Local Area Place Making (LAPM) Plan

14 Freeman St & St Georges Rd South

Kerb extensions and new traffic islands at Freeman St and St Georges Rd South

80% liked this idea

- A narrower intersection may reduce speed, improve sight lines and reduce pedestrian crossing distance.

15 Freeman St & Rae St

Kerb extensions and new traffic islands at Freeman St and Rae St

74% liked this idea

- A narrower intersection may reduce speed, improve sight lines and reduce pedestrian crossing distance.

16 Newry St & St Georges Rd South

Zebra crossing and bike sharrows at roundabout of Newry St and St Georges Rd South

84% liked this idea

- Currently pedestrians must give way to all road traffic at roundabouts
- A zebra crossing allows pedestrians to have priority to cross at all times
- Bike sharrows indicate that bike riders share the road space
- Upgrade lighting, drainage and pedestrian accessibility as required.

17 Newry St & Rae St

Zebra crossing and bike sharrows at roundabout of Newry St and Rae St

86% liked this idea

- Currently pedestrians must give way to all road traffic at roundabouts
- A zebra crossing allows pedestrians to have priority to cross at all times
- Bike sharrows indicate that bike riders share the road space
- Upgrade lighting, drainage and pedestrian accessibility as required.

18 York Pl & York St

Install "No access to Alexandra Pde, Local Residents Only" sign to deter through traffic using York Place

19 York St & Rae St

Zebra crossing and bike sharrows at roundabout of York St and Rae St

97% liked this idea

- Currently pedestrians must give way to all road traffic at roundabouts
- A zebra crossing allows pedestrians to have priority to cross at all times
- Bike sharrows indicate that bike riders share the road space
- Upgrade lighting, drainage and pedestrian accessibility as required.

20 Laneway behind 1-37 Rae St

Close laneway west of Rae St (residents excepted)

86% liked this idea

- Install a bollard to prohibit through traffic on laneway behind 1-37 Rae Street
- Process for this partial closure is covered by the Local Governement Act 1989
- Submit a report to VicRoads
- Undertake community consultation
- A report submitted to Council in 2019/20 for consideration and a decision

21 Rae St & Alexandra Pde

Partial road closure on Rae St - No exit to Alexandra Pde

60% liked this idea

- Process for this partial closure is covered by the Local Governement Act 1989
- Submit a report to VicRoads
- Undertake community consultation
- A report submitted to Council in 2019/20 for consideration and a decision

22 Holden Street

No right turn in Brunswick Street North 7-9:30 AM & 4-6:30 PM, Monday to Friday

- Proceed on a trial basis (6 months)

Median on Holden Street to stop right turn bans in and out of Brunswick Street North and Dean Street

- Process for this partial closure is covered by the Local Governement Act 1989
- Submit a report to VicRoads Undertake
- community consultation
- A report submitted to Council in 2019/20 for consideration and a decision

Projects to advocate to VicRoads

Nicholson St, Alexandra Pde, Brunswick St and St Georges Rd are managed by VicRoads, the state road authority. Another output of our LAPM study will be to provide a priority list of actions for advocacy to VicRoads. These actions include:

Brunswick St and St Georges Rd

We advocate to VicRoads for:

- A reduced speed limit
- Tram stop upgrades
- Widen crossing point at Capital City Trail to maximise capacity for pedestrians and bike riders crossing at the traffic lights
- Holden St intersection - right turn signals in and out of Holden Street, bike signal head starts
- Scotchmer Street intersection - right turn signals in and out of Scotchmer Street, bike signal head starts
- Raised threshold treatments at side street intersections for improved pedestrian access.
- Tram priority at signalised intersections

Nicholson St

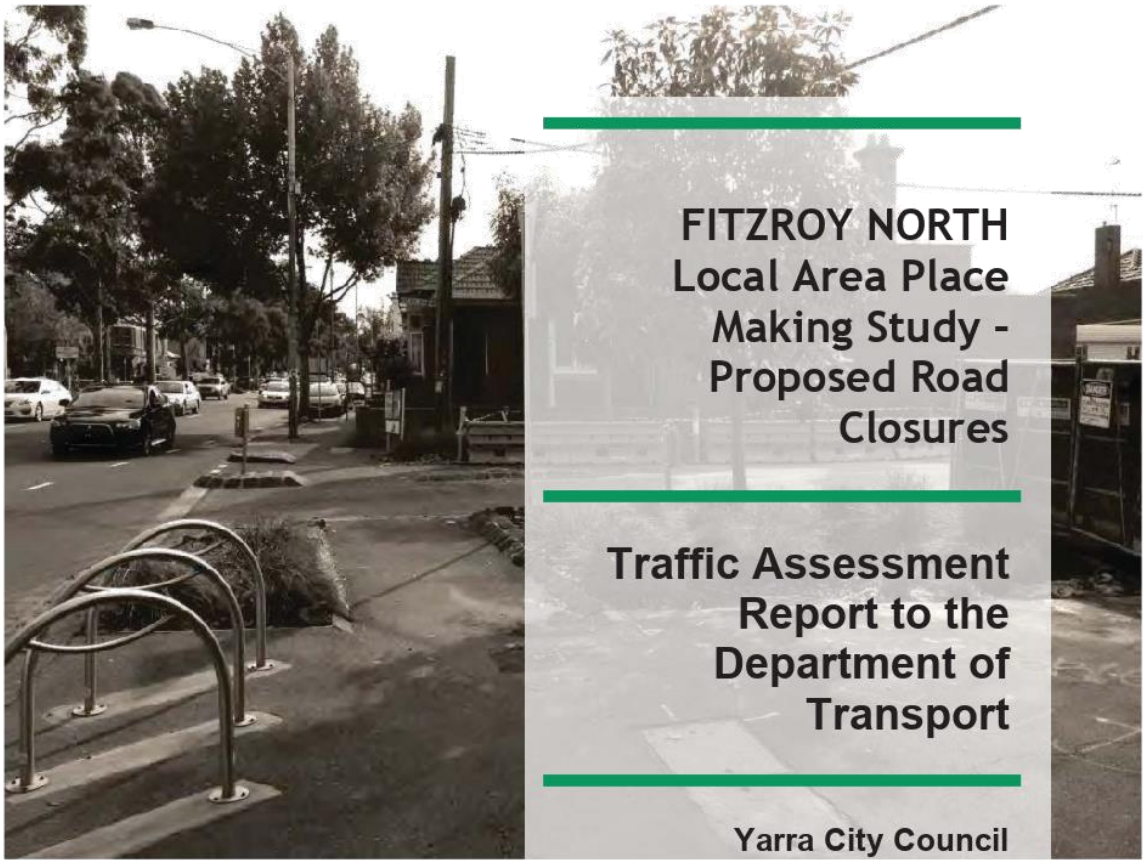
We advocate to VicRoads for:

- A reduced speed limit
- Tram stop upgrades
- Widen crossing point at Capital City Trail to maximise capacity for pedestrians and bike riders crossing at the traffic lights
- Raised threshold treatments at side street intersections for improved pedestrian access.
- Tram priority at signalised intersections

Alexandra Pde

- More time for pedestrians and trams to cross Alexandra Pde on Nicholson St and Brunswick St

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT



FITZROY NORTH Local Area Place Making Study - Proposed Road Closures

Traffic Assessment Report to the Department of Transport

Yarra City Council

CITY OF YARRA

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Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

1. Introduction

In April 2019, Yarra City Council engaged GTA consultants to undertake a Traffic Impact Assessment (TIA) on the proposed traffic calming measures for the Fitzroy North Local Area Place Making (LAPM) study.

Yarra City Council is resolved to progress with the following four proposals:

1. Partial closure of Rae Street, Fitzroy North to prevent access onto Alexandra Parade
2. Limit through traffic access in the laneway to the west of Rae Street, to Alexandra Parade traffic only
3. Trial the installation of a kerbed median on Holden Street to prohibit right turns into and out of both Brunswick Street north and Dean Street
4. Trial the installation of a kerbed median on Miller Street to prohibit right turns into and out of both Rae Street and White Street

In line with Schedule 11, Section 10, of the Local Government Act 1989, Council is seeking a report from the Department of Transport on this matter.

This document provides the information required by the Department of Transport (formally VicRoads) to prepare this report. Specifically, this includes:

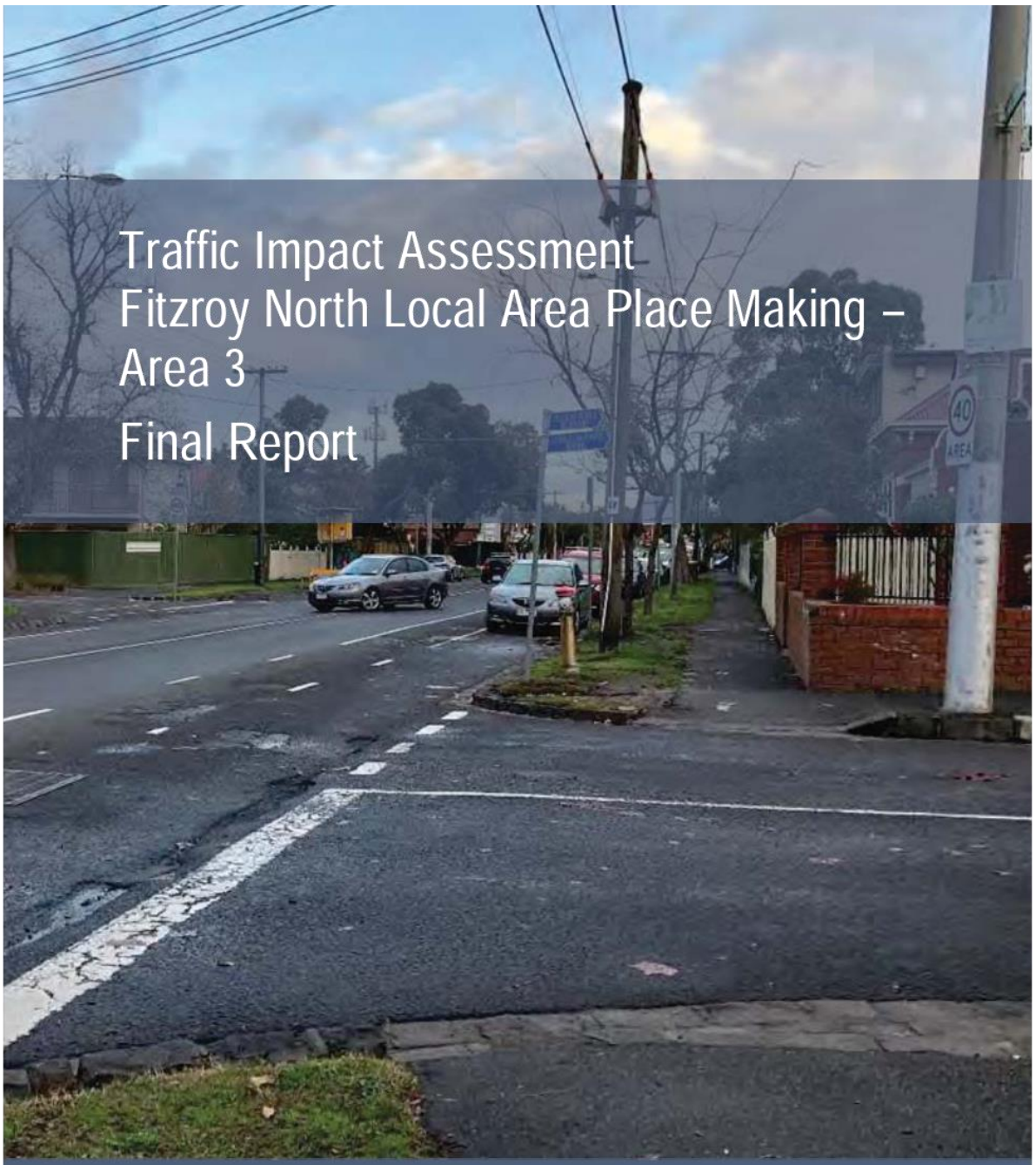
Section 2: An independent Traffic Impact Assessment (TIA) undertaken by GTA Consultants.

Section 3: An assessment of the proposal against the objectives of the Transport Integration Act.

Section 4: Part 2.8 of Traffic Engineering Manual (TEM) Volume 3, changing traffic movements other than for events or works (VicRoads, October 2015) sets out the considerations which the Department of Transport (DoT) will require to assess changes to the road environment. This supersedes the old Sections 13.4.2 and 13.5 of Traffic Engineering Manual (TEM) Volume 1 Chapter 13: Road Closure (VicRoads, August 2014).

Section 2: GTA Consultants Traffic Impact Assessment

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT



Traffic Impact Assessment
Fitzroy North Local Area Place Making – Area 3
Final Report

Prepared by: GTA Consultants (VIC) Pty Ltd for City of Yarra

on 8/10/19

Reference: V171550

Issue #: A

GTAconsultants

Traffic Impact Assessment Fitzroy North Local Area Place Making – Area 3

Client: City of Yarra

on 8/10/19

Reference: V171550

Issue #: A

Quality Record

Issue	Date	Description	Prepared By	Checked By	Approved By	Signed
A-Dr	25/7/2019	Draft	Hui-Lin Tan	Ben Krastins	Karen Cogo	
A	8/10/2019	Final	Hui-Lin Tan	Ben Krastins	Karen Cogo	

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GTA Report

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Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Overview

GTA Consultants was engaged by Yarra City Council during April 2019 to undertake a Traffic Impact Assessment (TIA) on the proposed traffic calming measures for the Fitzroy North Local Area Place Making (LAPM) - Area 3.

The report provides an assessment of the traffic impacts which could be expected from the following four proposals:

1. Partial closure of Rae Street, Fitzroy North to prevent access onto Alexandra Parade
2. Limit through traffic access in the laneway to the west of Rae Street, to Alexandra Parade traffic only
3. Trial the installation of a kerbed median on Holden Street to prohibit right turns into and out of both Brunswick Street North and Dean Street
4. Trial the installation of a kerbed median on Miller Street to prohibit right turns into and out of both Rae Street and White Street

The TIA investigates the potential impacts associated with the proposed closures to road vehicles in the Study area which is bounded by Holden Street, St Georges Road, Nicholson Street and Alexandra Parade and considers all the requirements set out in Part 2.8 of *Traffic Engineering Manual (TEM) Volume 3, Additional Network Standards and Guidelines, Changing traffic movements other than for events or works* (VicRoads, October 2015).

In addition to addressing the requirements of the Department of Transport (formally VicRoads) for its road network and intersections, the findings of the traffic assessment will be used to inform subsequent public consultation. As such, the TIA will clearly identify:

- any issues with regards to potential rat running (in both directions) and any existing safety issues.
- any impacts associated with any redistribution of traffic on local streets in the Study Area, particularly in locations where there is a high number of vulnerable road users.
- the cumulative impacts of the proposal bearing in mind that changes in Holden Street and Miller Street are trials

Conclusion

As outlined throughout the report, and based on the analysis undertaken, the proposed treatments are not expected to have an adverse impact on the operation of the surrounding road network, and traffic can be redistributed accordingly.

Origin-destination surveys, along with site observations did not find a significant issue with non-local through traffic (or 'rat running') with only 28 vehicles on average travelling the full route between Holden Street and Alexandra Parade during the AM peak. It could be expected that the majority of vehicles generated at the intersection of Rae Street and Alexandra Parade have either their origin or destination within the study area. This indicates that the trial closures are likely to have a large impact local residents and visitors, while there will be only limited benefits to reducing non-local through traffic. Notwithstanding, it cannot be determined at what point in the study area the vehicle originated, and if there is major benefit of utilising Rae Street in the south-bound direction, as opposed to joining St Georges Road or Nicholson Street earlier (further north).

Due to the proposed trials at Holden Street and Miller Street to the northern end of the study area, it was identified that the redistribution of traffic to the nearby signalised intersections on Holden Street with Nicholson Street and St Georges Road, slightly increased the DOS and delay times on the two arterial roads. It is expected that the redistribution of non-local trips from within the area can be accommodated by Nicholson Street and St Georges Road.

Recommendations

Having regard to the analysis of traffic impacts associated with the proposed traffic management treatments within Fitzroy North, the following recommendations are made:

- For projects which involve the installation of a median such as Holden Street and Miller Street, the design should consider pedestrian and bicycle access requirements to ensure connectivity through the study area (e.g. similar to other nearby closure treatments including Holden Street / Rae Street intersection trial).
- Review the need for trial closures due to the low level of through traffic, and whether other improvements or traffic management could be implemented.
- Council is to work directly with business owners who will be affected by any of the proposed treatments to identify alternative routes or infrastructure requirements.
- Where an increase in right turns onto tram or bicycle routes are identified, consideration should be given to investigating potential solutions with the relevant parties to mitigate any safety issues created.
- Develop concept plans for the proposed treatments to better understand the impacts on safety and access, including pedestrian, cyclists and large vehicles.
- Review traffic conditions after no less than 6 months after the implementation of treatments to understand the effectiveness and any further works required to mitigate unexpected impacts on the surrounding road network.
- Any follow up traffic surveys should occur approximately 12 months after implementation so that recorded volumes are undertaken at a comparable time to the surveys undertaken as part of this assessment.
- Following the trials, assess whether all projects are necessary or if the permanent closures alone are sufficient to limit the traffic using Rae Street onto either Nicholson Street St Georges Road whilst maintaining local access for residents and business activities.

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Traffic Impact Assessment
Fitzroy North Local Area Place Making – Area 3

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1. INTRODUCTION

01

INTRODUCTION

1.1. Background & Proposal

Yarra City Council adopted a Local Area Place Making Plan (LAPM) for Fitzroy North in March 2019. The LAPM aims to take a place making approach to creating a more liveable area for the community.

GTA Consultants has been engaged by Yarra City Council to provide transport engineering services for the proposed traffic calming measures for the Fitzroy North Local Area Place Making (LAPM) - Area 3.

As part of the LAPM, Yarra City Council proposes to:

1. Partial closure of Rae Street, Fitzroy North to prevent access onto Alexandra Parade
2. Limit through traffic access in the laneway to the west of Rae Street, to Alexandra Parade traffic only
3. Trial the installation of a kerbed median on Holden Street to prohibit right turns into and out of both Brunswick Street North and Dean Street
4. Trial the installation of a kerbed median on Miller Street to prohibit right turns into and out of both Rae Street and White Street

The proposed LAPM treatments will result in the redistribution of traffic to and from the arterial road network, particularly at the intersections of Nicholson Street/Holden Street and St Georges Road/Holden Street.

As these intersections are managed by VicRoads, Council must provide a Transport Impact Assessment (TIA) report to VicRoads on the matter. This report provides the required information to assist in the relevant approval process.

1.2. VicRoads Traffic Engineering Manual Volume

Part 2.8 of Traffic Engineering Manual (TEM) Volume 3, Changing traffic movements other than for events or works (VicRoads, October 2015) sets out the considerations which VicRoads will require to assess changes to the road environment. This supersedes the old Sections 13.4.2 and 13.5 of Traffic Engineering Manual (TEM) Volume 1, Chapter 13: Road Closure (VicRoads, August 2014).

1.3. References

In preparing this report, reference has been made to the following:

- Local Area Place Making Plan (LAPM) for Fitzroy North, January 2019 (by O'Brien Traffic)
- Traffic Engineering Manual (TEM) Volume 3, Changing traffic movements other than for events or works (VicRoads, October 2015)
- Traffic and car parking surveys undertaken by GTA Consultants as referenced in the context of this report
- An inspection of the site and its surrounds
- Other documents as nominated.

2. EXISTING CONDITIONS

02

EXISTING CONDITIONS

2.1. Transport Network

2.1.1. Road Network

The four subject sites are located Fitzroy North which is situated in the Study Area bounded by Holden Street, St Georges Road, Nicholson Street and Alexandra Parade. The area includes a mix of land uses including residential, retail, commercial and Primary Schools.

The location of the site and the surrounding environs is shown in Figure 2.1.

Figure 2.1: Location of Project Sites

PROJECT SITES

1. Rae Street / Alexandra Parade
2. Laneway to the west of Rae Street, near Alexandra Parade
3. Holden Street / Brunswick Street North / Dean Street.
4. Miller Street / Rae Street / White Street

EXISTING CONDITIONS

Table 2.1 provides key information on the roads impacted by the Study Area including estimated daily traffic volume.

Table 2.1: Description of key roads

Road Name	Classification	Responsible Authority	Carriageway width (m)	Estimated Traffic Volumes[1]
Nicholson Street	Primary Arterial	VicRoads	14-22	22,000
Holden Street	Major Road (between Nicholson Street and St Georges Road)	City of Yarra	12.5	11,600
St Georges Road	Primary Arterial	VicRoads	12	26,000
Alexandra Parade	Primary Arterial	VicRoads	53 (dual carriageway)	70,000
Miller Street	Local Road	City of Yarra	13	2,900
Brunswick Street North	Local Road	City of Yarra	13.5	4,200
Dean Street	Local Road	City of Yarra	8	1,600
Rae Street	Local Road	City of Yarra	14.5	2,200
White Street	Local Road	City of Yarra	9.5	3,100
York Street	Local Road	City of Yarra	13	700
York Place	Laneway	City of Yarra	3.2	<50
Curtin Place	Laneway	City of Yarra	4	<50

2.1.2. Existing Intersections

Table 2.2 presents the existing intersections impacted by the project, the Responsible Authority and type of intersection control. Where a local / council road intersects an arterial road, the responsible authority is VicRoads.

Table 2.2: Key intersections

Intersection (Road Names)	Responsible Authority	Type of Control
Nicholson St / Holden Street	VicRoads	Signalised cross intersection
St Georges St / Holden Street	VicRoads	Signalised cross intersection
Holden Street / Brunswick Street North	VicRoads	Unsignalised T-intersection
Holden Street / Dean Street	VicRoads	Unsignalised T-intersection
Miller Street / Rae Street	City of Yarra	Unsignalised T-intersection
Miller Street / White Street	City of Yarra	Unsignalised T-intersection
Rae Street / Alexandra Parade	VicRoads	Unsignalised T-intersection

[1] Arterial estimate traffic volumes sourced from VicRoads Open Data.
Other roads where the surveyed peak hour is assumed to be 10% of the daily two-way volume

EXISTING CONDITIONS

2.1.3. Public Transport Network

Good public transport services exist in the area, with multiple bus and tram routes providing access to the rest of Melbourne. Public transport routes also exist on all roads which have proposed treatments. Figure 2.1 presents the public transport network around the Study Area with Table 2.3 describing the public transport routes. Trams travel along Nicholson Street and St Georges Road at a frequency of approximately 8-10 per hour in each direction during peak periods.

Figure 2.2: Public Transport Network

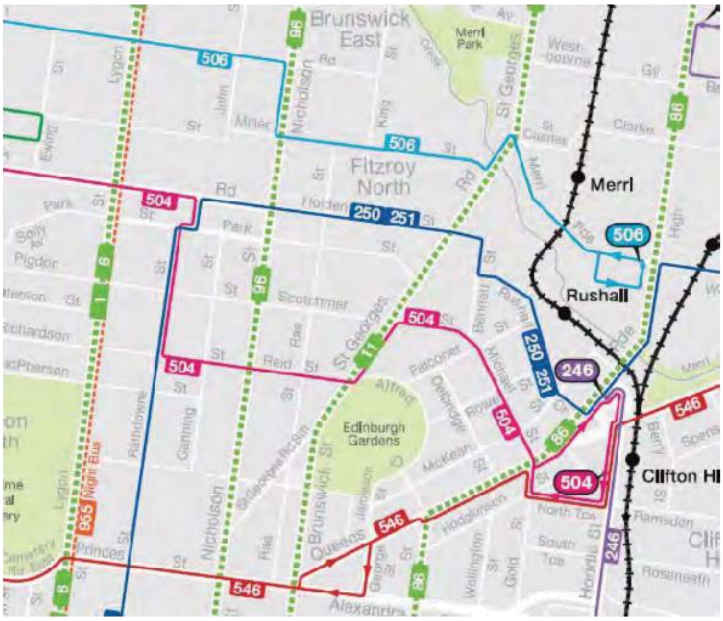


Table 2.3: Public Transport Routes

Route	Route	Road	Route	Frequency
Bus	Bus Route 506	Miller Street	Moonee Ponds - Westgarth Station via Brunswick	20 mins (weekday) 30 mins (weekend)
	Bus Route 250	Holden Street	City (Queen St) - La Trobe University	20 mins (weekday) 30 mins (weekend)
	Bus Route 251	Holden Street	City (Queen St) -Northland SC	20 mins (weekday) 30 mins (weekend)
	Bus Route 546	Alexandra Parade	Heidelberg Station - Melb Uni - Queen Victoria Market via Clifton Hill and Carlton	10-20 mins (weekday) 30 mins (weekend)
Tram	Tram Route 11	St Georges Road	West Preston - Victoria Harbour Docklands	6-10 mins (weekday) 10 mins (weekend)
	Tram Route 96	Nicholson Street	East Brunswick - St Kilda Beach	6-10 mins (weekday) 10 mins (weekend)

EXISTING CONDITIONS

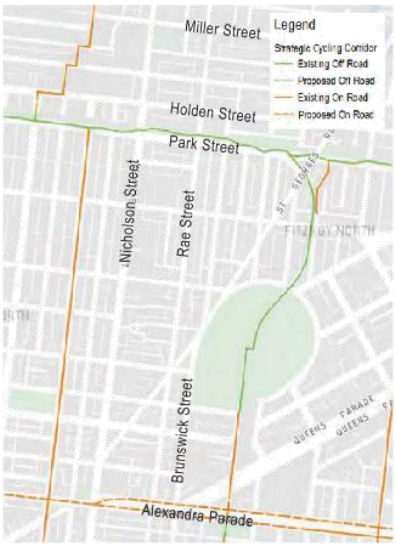
2.1.4. Active Travel Network

Figure 2.3 presents the City of Yarra's Travel Smart Map, which shows the bicycle path network around the study area. There is good bicycle infrastructure in the vicinity the project sites, with many formal bike routes running in the north-south and east-west directions. On road bicycle lanes are present on St Georges Road and Holden Street / Nicholson Street, and the Capital City Trail is an off-road bicycle path running along Park Street.

Figure 2.4 presents the VicRoads Strategic Cycling Corridor Network. These corridors have been identified by DoT as priorities for investment. It shows that an off-road cycling path runs south of Holden Street. There are also north-south links running along Canning Street, connecting Holden Street to Alexandra Parade and further south and proposed on-road corridors on Alexandra Parade.

Figure 2.3: Travel Smart Map (2014)

Figure 2.4: Strategic Cycling Corridor Network



2.1.5. Safety Review

A review of the reported casualty accident history for the roads and intersections adjoining the subject site has been sourced from VicRoads CrashStats accident database.

This database records all accidents causing injury that have occurred in Victoria since 1987 (as recorded by Victorian Police) and categorises these accidents as follows:

- Fatal injury: at least one person was killed in the accident or died within 30 days as a result of the accident.
- Serious injury: at least one person was sent to hospital as a result of the accident.
- Other injury: at least one person required medical treatment as a result of the accident.

A summary of the accidents in the vicinity of the site for the last available five-year period (January 2014-December 2018) is presented in Figure 2.5 and summarised in Table 2.4.

EXISTING CONDITIONS

Figure 2.5: Casualty Accident Locations

Table 2.4: Casualty Accident History

Location	Number of crashes		
	Fatality	Serious Injury	Other Injury
Holden Street – between & including Nicholson Street Intersection & St Georges Road intersection	0	2	21
Miller Street / Rae Street & White Street	0	0	1
Alexandra Parade / Rae Street	0	0	0
Alexandra Parade / Laneway to the west of Rae Street	0	0	1

Source: VicRoads

Figure 2.5 and Table 2.4 indicate that there are a number of casualty crashes located on key intersections on the arterial road network, including Nicholson Street, St Georges Road and Alexandra Parade. However, at the project sites themselves there were very few crashes over the 5 year period with only 4 "other" injury type crashes not requiring hospitalisation.

EXISTING CONDITIONS

2.2. Data Collection

Data was collected around the project sites through a number of surveys at various locations. Table 2.5 presents the survey locations, type of survey and survey dates.

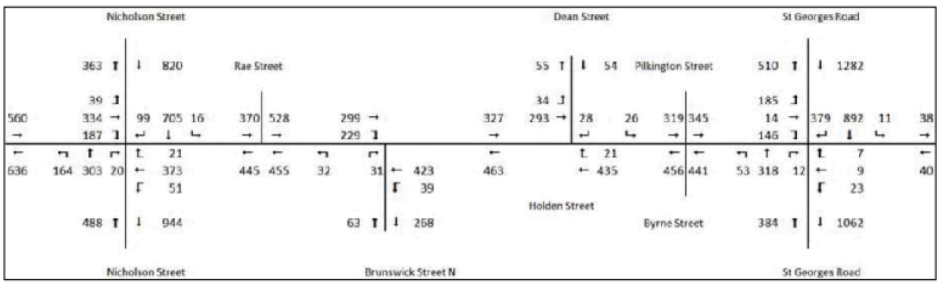
Table 2.5: Data Collection Summary

Location	Survey Type	Data
• Rae Street, north of Alexandra Parade • Taylor Street, between Miller Street and Clauscen Street • Queen Street, between Pleasance Street and Miller Street • King Street between Miller Street and Clauscen Street	Automatic Tube Counts (ATCs)	Wednesday 22nd May – Tuesday 28th May
• Rae Street, north of Alexandra Parade • Rae Street, south of Holden Street • Brunswick Street, south of Holden Street	Origin-Destination (OD) Surveys	Thursday 23rd May 2019 07:30 to 09:30 and 15:00 to 18:00
• Holden Street / Dean Street • Holden Street / Brunswick St N • St Georges Street / Holden Street • Nicholson Street / Holden Street • Miller Street / White Street / Rae Street • Miller St & Queen St • Miller St & King St • York St & Curtain Pl	Turning Movement Counts	Thursday 23rd May 2019
• York St & Unnamed Rd • York St & Laura St	Turning Movement Counts	Tuesday 18th June 2019

2.3. Existing Traffic Volume Movement Results

Turning movements counts were undertaken on 23rd May 2019 at various locations near the nominated projects. Based on the data, the morning and evening peak hours were identified to be 8-9AM and 5-6PM. Figure 2.6 through to Figure 2.10 present the existing turning movement diagrams for the peak periods.

Figure 2.6: Turning Movement Diagram – Holden Street – Existing AM Peak (8-9AM)



EXISTING CONDITIONS

Figure 2.7: Turning Movement Diagram – Holden Street – Existing PM Peak (5-6PM)

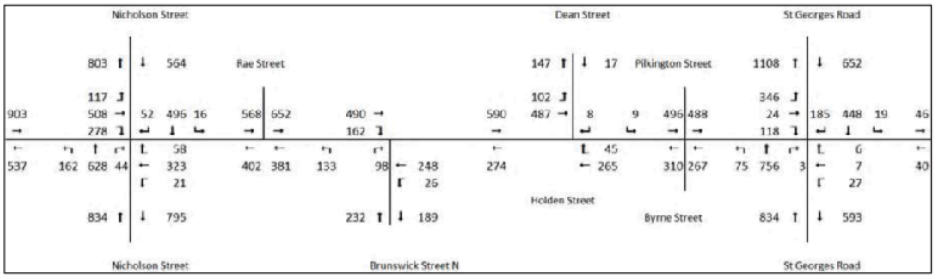


Figure 2.8: Turning Movement Diagram – Miller Street - Existing AM (8-9AM) & PM (5-6PM) Peak

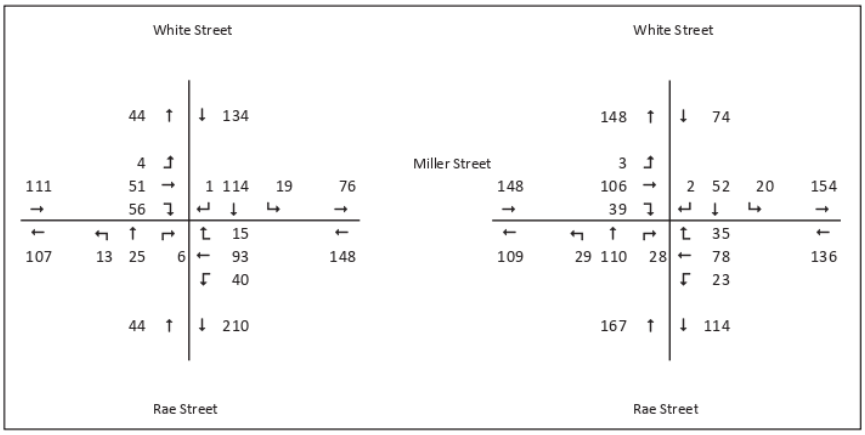
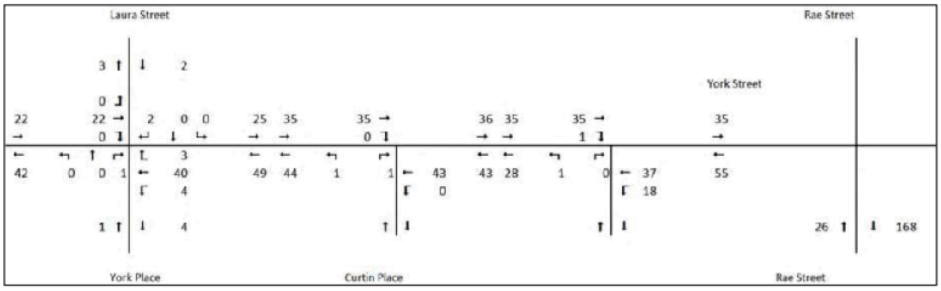
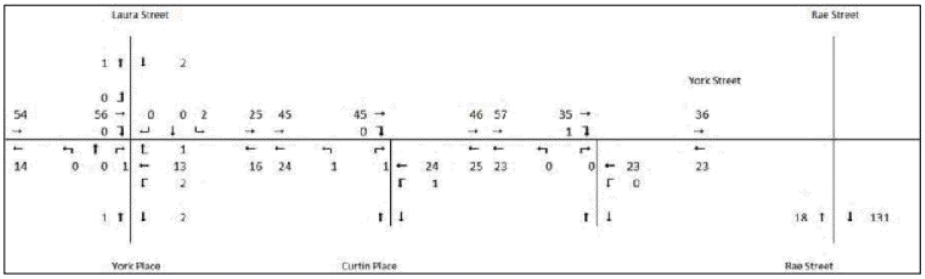


Figure 2.9: Turning Movement Diagram – York Street – Existing AM Peak (8-9AM)



EXISTING CONDITIONS

Figure 2.10: Turning Movement Diagram – York Street – Existing PM Peak (5-6PM)



2.4. Origin and Destination Survey Analysis

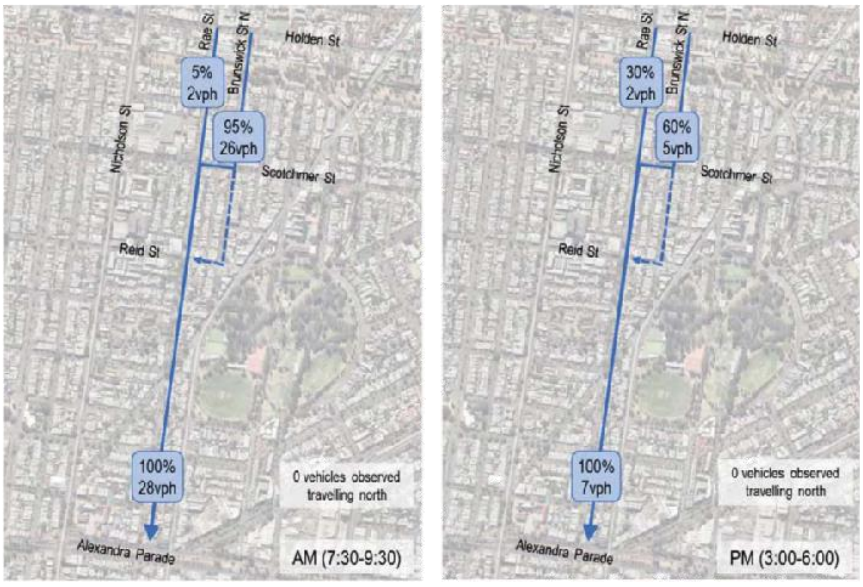
An Origin and Destination survey was also undertaken on 23rd May 2019 between 7:30-9:30AM and 3:00-6:00PM. The purpose was to determine any "rat-running" traffic between Holden Street and Alexandra Parade.

The locations recorded were:

- Rae Street, south of Holden Street
- Brunswick Street North, south of Holden Street
- Rae Street, north of Alexandra Parade.

Figure 2.11 presents an analysis of the Origin-Destination survey. The results shown are the hourly average of the summary period.

Figure 2.11: Origin Destination Survey Results



It is noted that no vehicles were recorded travelling north between the survey points. This is likely because Alexandra Parade is a divided road and at the Rae Street intersection, vehicles must turn right to continue travelling in the eastbound direction. As a result, the vehicles recorded travelling south are more likely to be travelling south-east. For these vehicles, it is more difficult to travel north-west in the opposite direction from Alexandra Parade.

All vehicles were travelling southbound, with more users travelling via Brunswick Street North (95% in AM, 60% in PM). This is likely because of the median on Holden Street at the Rae Street intersection, preventing eastbound (from Holden Street) and southbound (from Rae Street, north of Holden Street) traffic turning south into Rae Street. It is noted however that only 7 vehicles travelled the entire north-south route in the PM peak.

It is expected that most vehicles travelling via Brunswick Street North will turn onto Rae Street via Scotchmer Street, due to the Scotchmer Street / Brunswick Street North roundabout providing the quickest route. However, some vehicles may still travel via the unsignalised intersection at Reid Street.

2.5. Existing Network Function – SIDRA existing

The existing network function of the Holden Street and Nicholson Street / St Georges Road intersection has been assessed using SIDRA intersection, a computer- based modelling package which calculates intersection performance.

The commonly used measure of intersection performance is referred to as the Degree of Saturation (DOS). The DOS represents the flow-to-capacity ratio for the most critical movement on each leg of the intersection. For unsignalised intersections, a DOS of around 0.90 has been typically considered the 'ideal' limit, beyond which queues and delays increase disproportionately[2].

The results are presented in Table 2.6 and The Nicholson Street / Holden Street intersection has a rating of 'good' in the AM peak and 'poor' in the PM peak. In the PM peak, the intersection is at effective capacity with a DOS > 0.95 however it still is able to function.

Table 2.7.

Table 2.6: Nicholson Street / Holden Street intersection – 'Base Case' Operating Conditions – 2019

Peak Hour	Approach	DOS	Average Delay (sec)	95th Percentile Queue (m)
AM	Nicholson Street (south)	0.81	37s	125m
	Holden Street (east)	0.64	32s	69m
	Nicholson Street (north)	# 0.88	42s	266m
	Holden Street (west)	0.51	22s	85m
PM	Nicholson Street (south)	0.73	32s	140m
	Holden Street (east)	0.75	40s	75m
	Nicholson Street (north)	# 0.99	29s	136m
	Holden Street (west)	0.90	35s	191m

DOS – Degree of Saturation. # Intersection DOS.

[2] SIDRA INTERSECTION adopts the following criteria for Level of Service assessment:

Level of Service		Intersection Degree of Saturation (DOS)		
		Unsignalised Intersection	Signalised Intersection	Roundabout
A	Excellent	<=0.60	<=0.60	<=0.60
B	Very Good	0.60-0.70	0.60-0.70	0.60-0.70
C	Good	0.70-0.80	0.70-0.90	0.70-0.85
D	Acceptable	0.80-0.90	0.90-0.95	0.85-0.95
E	Poor	0.90-1.00	0.95-1.00	0.95-1.00
F	Very Poor	>=1.0	>=1.0	>=1.0

The Nicholson Street / Holden Street intersection has a rating of 'good' in the AM peak and 'poor' in the PM peak. In the PM peak, the intersection is at effective capacity with a DOS > 0.95 however it still is able to function.

Table 2.7: St Georges Road / Holden Street intersection – 'Base Case' Operating Conditions – 2019

Peak Hour	Approach	DOS	Average Delay (sec)	95th Percentile Queue (m)
AM	St Georges Road (south)	0.53	24s	94m
	Holden Street (east)	0.07	38s	7m
	St Georges Road (north)	# 0.68	11s	176m
	Holden Street (west)	0.56	33s	56m
PM	St Georges Road (south)	0.58	25s	127m
	Holden Street (east)	0.09	42s	8m
	St Georges Road (north)	# 0.80	13s	80m
	Holden Street (west)	0.61	32s	87m

DOS – Degree of Saturation. # Intersection DOS.

The St Georges Road / Holden Street intersection has a rating of 'very good' in the AM peak and 'good' in the PM peak.

2.6. Site Observations

The Project sites were observed during the AM peak period on the 19th June 2019 and the following was observed:

- Miller Street / Rae Street / White Street: high volumes, both vehicles and cyclists undertaking right turn movements predominately travelling southbound
- Holden Street / Dean Street / Brunswick Street North high right turn movements into Brunswick Street North and moderate left turn movements into Brunswick Street North
- Nicholson Street / Holden Street: traffic at all legs of the intersection travelled through a traffic cycle
- St Georges Road / Holden Street: traffic at all legs of the intersection travelled through a traffic cycle and many gaps were experienced.
- Alexandra Parade / Rae Street: low vehicle delays for left turning vehicles into Alexandra Parade. Minor traffic volumes turning into Rae Street.
- Laneway west of Rae Street: no vehicle movements observed.

EXISTING CONDITIONS

Figure 2.12: Miller Street / White Street Intersection

Figure 2.13: Holden Street / Dean Street Intersection, looking west towards Brunswick Street North

Figure 2.14: Holden Street, looking east towards St Georges Road

Figure 2.15: Rae Street, looking south towards Alexandra Parade

2.7. Heavy Vehicle Movements

A supermarket is located at the corner of Scotchmer Street and Best Street, Fitzroy North. It is understood that the supermarket is a generator of heavy vehicles in the Fitzroy North area. The delivery vehicles currently undertake deliveries by travelling along Holden Street turning right at Brunswick Street North where one of the medians is proposed. The largest vehicle is approximately 17m in length and occurring around 6 times a week.

Other generators of heavy / larger vehicles include service vehicles (e.g. waste collection) which have flexible routes, and buses, which travel straight along Holden Street and the surrounding arterial road network.

2.8. Summary

A summary of the existing conditions is provided below.

- The results of the OD survey indicate that all vehicles travelling between Rae Street and Brunswick Street North (just south of Holden Street) and Rae Street (just north of Alexandra Parade) travel southbound. This is greatest in the AM peak, with 28 vehicles per hour using this route.

EXISTING CONDITIONS

- No vehicles in the AM or PM peak travel north for the full route within the study area.
- The surrounding arterial road network is congested, with the Nicholson Street / Holden Street intersection operating with a DOS of 0.99 and the St Georges Road / Holden Street intersection operating with a DOS of 0.80, both during the PM Peak.
- Multiple public transport routes operate in the area, including tram routes along Nicholson Street and St Georges Road, and bus routes along Alexandra Parade and Holden Street.
- There is good infrastructure for active travel, including on-road bicycle lanes along Holden Street and St Georges Road and off-road cycling routes just south of St Georges Road.
- The area also has good pedestrian accessibility, with footpaths and signalised crossings.
- There is no identifiable pattern of crashes associated at the sites, with no serious injuries recorded at any of the project sites. As such, the locations could be considered to be generally safe having regard to this information.
- Heavy vehicle delivery in the area which travels through Brunswick Street North via Holden Street.

3. NETWORK CHANGES

03

NETWORK CHANGES

3.1. Proposed Treatments

Four treatments which are proposed as part of the LAPM for Fitzroy North are being considered in this study. The locations of the treatments have been summarised in Figure 3.1 and Table 3.1.

Figure 3.1: Locations of Proposed Treatments

Table 3.1: Proposed Treatment Locations

Project	Location	Proposal
1	Rae Street / Alexandra Parade Intersection	Install a kerb buildout to implement a partial road closure and allow only northbound traffic through the intersection.
2	Laneway to the west of Rae Street, near Alexandra Parade (York Street)	Limit to northbound traffic only and close access to York Street
3	Holden Street, at the intersections with Brunswick Street North and Dean Street. (Trial)	Install a kerbed median on prohibit right turns into and out of both Brunswick Street North and Dean Street.
4	Miller Street, at the intersections with Rae Street and White Street (Trial)	Install a kerbed median on Miller Street to prohibit right turns into and out of both Rae Street and White Street.

The following sections describe details of each treatment including how traffic movements will change.

3.1.1. Project 1 - Rae Street / Alexandra Parade

Project 1 is located at the Rae Street / Alexandra Parade intersection. The proposed treatment is to permanently install a kerb buildout at the southern end of Rae Street to only allow traffic to enter Rae Street from Alexandra Parade to travel in the northbound direction. This will prevent southbound traffic using Rae Street to access Alexandra Parade.

NETWORK CHANGES

Figure 3.2: Project 1 – Permitted traffic movements before & after project

3.1.2. Project 2 - Laneway west of Rae Street, between Alexandra Parade and York Street

Project 2 is located at the laneway west of Rae Street between Alexandra Parade and York Street. The proposed treatment is to allow traffic to only enter the laneway via Alexandra Parade and permanently close access through to York Street. This will require vehicles use the laneway to the west of Alexandra Parade to exit via York Street. Alternatively, they will need to make a U-turn to travel back down Alexandra parade.

Figure 3.3: Project 2 – Permitted traffic movements before & after project

3.1.3. Project 3 - Holden Street at Dean Street and Brunswick Street North (Trial)

Project 3 is located on Holden Street at Dean Street and Brunswick Street North. It involves trialling a physical median in Holden Street to restrict right turns to and from Dean Street and Brunswick Street North.

Figure 3.4: Project 3 – Permitted traffic movements before & after project

3.1.4. Project 4 - Miller Street at White Street and Rae Street (Trial)

Project 4 is located on Miller Street at White Street and Rae Street. It involves trialling a physical median in Miller Street to restrict right turns to and from White Street and Rae Street, and provide improved pedestrian and cycling crossing points at the intersection.

Figure 3.5: Project 4 – Permitted traffic movements before & after project

3.2. Other Proposals

It is understood that the City of Moreland is currently considering closures in Sumner Street and Peers Street, Brunswick East. These treatments are not expected to have any impact on traffic volumes within the study area including at treatment locations. This is because Glenlyon Road (directly to the north of Miller Street – Project 5), can still be accessed from all directions at Nicholson Street.

Any impacts of these projects on the signalised intersection of Nicholson Street and Glenlyon Road / Holden Street, including any cumulative impacts of the two separate projects, should be considered by the relevant road authority.

4. IMPACT ASSESSMENT

04

IMPACT ASSESSMENT

4.1. Overview

This section outlines an assessment of the impacts of the proposed treatments on the surrounding transport network, having consideration of the existing road network operation and nature of the proposed projects including expected redistribution of traffic.

The Holden Street and Miller Street closures have been assessed separately from the projects on Alexandra Parade due to evidence that the two areas are used separately in a single vehicle trip. As such, it is not expected that projects at Alexandra Parade will have any noticeable impact on the intersections of Holden Street and St Georges Road / Nicholson Street.

SIDRA intersection traffic modelling software was used to determine the performance of the intersections Holden Street and Nicholson Street / St Georges Road as a result of the projects.

In accordance with Section 3 of the VicRoads TEM Volume 3 *Part 2.8: Changing traffic movements other than for events or works*, the following impact assessment responds specifically to the requirement to understand the impact on 'network capacity and operation' as a result of the treatments.

It is noted that other assessments undertaken by Council to accompany this assessment will include the consultation with emergency vehicles, public transport operators and the community.

4.2. Traffic Impacts – Holden Street & Miller Street centre medians

4.2.1. Traffic Redistribution

Implementing the median on Holden Street at Brunswick Street North and Dean Street will ban right turns at these intersections, restricting the movements to left-in/left-out only. The median on Miller Street at White Street and Rae Street will also restrict these intersection movements to left-in/left-out only.

It is likely that vehicles travelling north will use either Scotchmer Street or Park Street, and vehicles travelling south will use Barkly Street to access St Georges Road or Nicholson Street, however the number of road users using the local road network for this route is low (refer Section 2.4).

It is also likely that some vehicles which previously used the local road network may use St Georges Road or Nicholson Street in its entirety as the Projects will restrict through movements and extending the travel time.

Given that the distribution does not consider local streets that don't connect with Holden Street, and that these local roads will be used to access St Georges Road and Nicholson Street, it has been assumed that all existing vehicles turning right into Brunswick Street North stay on the arterial network without travelling through the local area.

The following assumptions have been made:

- Of the existing traffic turning right onto Brunswick Street North:
  - 80% of left turning traffic from Rae Street will be redirected down Nicholson Street, which includes traffic from Miller Street.
- As a result, this traffic through the Nicholson Street intersection will be redistributed as follows:
  - 50% will travel south through Nicholson Street and
  - 50% will turn right from Brunswick Road to travel south.
- Of the existing traffic turning right from Brunswick Street North onto Holden Street:
  - 50% will use St Georges Road and continue north through the intersection and
  - 50% will turn left onto Holden Street, then right through the Nicholson Street intersection.

- Of the existing traffic turning right from Dean Street on to Holden Street:
  - 50% will travel south through the St Georges Road intersection and
  - 50% will travel south through the Nicholson Street intersection.
- The existing traffic turning right onto Dean Street from Holden Street will access Dean Street via Barkly Street through the St Georges Road intersection.

Figure 4.1 and Figure 4.2 present the assumed turning movement diagram along Holden Street. Increases in traffic volumes are highlighted in green, while decreases are shown in red.

Figure 4.1: Turning Movement Diagram – Holden Street – Post Project AM Peak (8-9am)

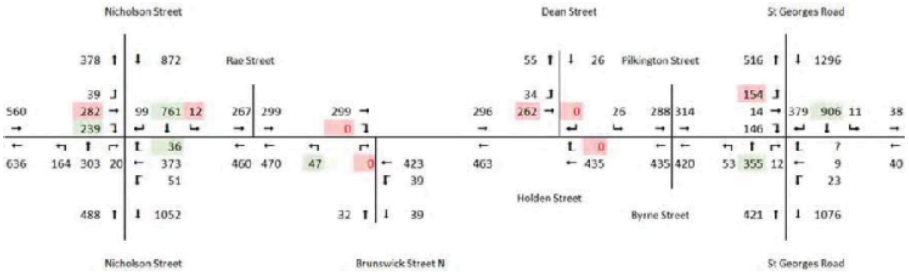
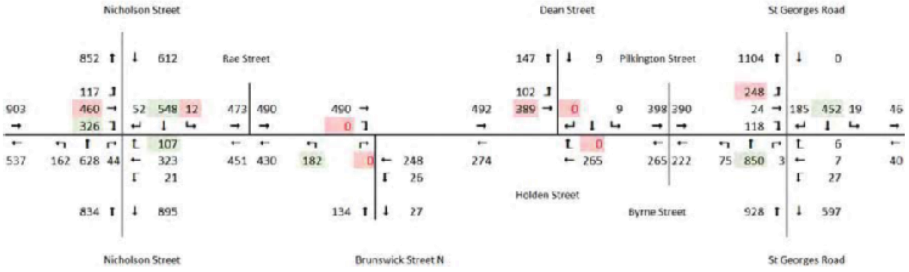


Figure 4.2: Turning Movement Diagram – Holden Street – Post Project PM Peak (5-6pm)



4.2.2. SIDRA results – Project Case

The SIDRA results are shown below for both the Nicholson Street / Holden Street and St Georges Road/ Holden Street intersections with the redistributed traffic volumes.

IMPACT ASSESSMENT

Table 4.1: Nicholson Street / Holden Street intersection – 'Project Case' Operating Conditions – 2019

Peak Hour	Approach	DOS	Average Delay (sec)	95th Percentile Queue (m)
AM	Nicholson Street (south)	0.85	40s	132m
	Holden Street (east)	0.68	33s	74m
	Nicholson Street (north)	**# 0.92**	51s	319m
	Holden Street (west)	0.66	23s	69m
PM	Nicholson Street (south)	0.75	33s	146m
	Holden Street (east)	0.96	75s	121m
	Nicholson Street (north)	**# 1.00**	31s	159m
	Holden Street (west)	0.94	41s	156m

Intersection DOS

Table 4.2: St Georges Road Intersection / Holden Street – 'Project Case' Operating Conditions – 2019

Peak Hour	Approach	DOS	Average Delay (sec)	95th Percentile Queue (m)
AM	St Georges Road (south)	0.58	24s	103m
	Holden Street (east)	0.07	38s	7m
	St Georges Road (north)	**# 0.70**	11s	184m
	Holden Street (west)	0.56	34s	56m
PM	St Georges Road (south)	0.64	26s	144m
	Holden Street (east)	0.09	42s	8m
	St Georges Road (north)	**# 0.85**	18s	93m
	Holden Street (west)	0.57	33s	58m

Intersection DOS

In summary, the results indicate that the DOS at the following intersections increase marginally with both intersections operating satisfactorily with a DOS less than 1, apart from the Nicholson Street / Holden Street intersection in the PM peak. A summary of the results before and after implementation of the projects is presented in Table 4.3.

Table 4.3: Summary of SIDRA modelling results – Existing Conditions & Project Case

Intersection	Peak Hour	Scenario	DOS
Nicholson Street / Holden Street	AM	Existing Conditions	0.88
		Project Case	0.92
	PM	Existing Conditions	0.99
		Project Case	1.00
St Georges Road / Holden Street	AM	Existing Conditions	0.68
		Project Case	0.70
	PM	Existing Conditions	0.80
		Project Case	0.85

There is a small increase in DOS, average delay and queues for vehicles due to the increased traffic volumes using the intersections following implementation of the projects, however the change is relatively minor considering the existing performance.

4.2.3. General Impacts

Public Transport

The increase in traffic volumes on Nicholson Street and St Georges Road may impact the tram routes operating along these roads, as they share a lane with traffic. It is noted however that tram lanes were modelled into the SIDRA intersection analysis as general traffic. As such, these impacts are considered to be acceptable.

Buses that travel along Holden Street (Route 250 and 251) may experience improved reliability and travel times due to the reduction of traffic volumes and removal of right turning vehicles at Brunswick Street North and Dean Street.

Active Travel

Implementing the medians on Holden Street and Miller Street may impact cyclists travelling on the Brunswick Street North bike lane connecting Holden Street to the Capital City Trail. However, the reduction in traffic on Holden Street and connecting local roads could be expected to improve overall safety and accessibility for pedestrians and cyclists. All median treatments should consider pedestrian and cyclist safety during the concept design stage to maintain or improve accessibility.

Other

As described in Section 2.7, right turn movements are currently undertaken from Holden Street into Brunswick Street North to assist with servicing a supermarket. The installation of a median on Holden Street would potentially impact the ability for the supermarket to receive deliveries given the lack of alternative routes. It is recommended that Council work with the affected supermarket to identify an alternative route.

Overall, there will be an increase in the traffic volumes on arterial roads and through the Nicholson Street and St Georges Road intersections with Holden Street, and a decrease on the local road network. This impact will be minimal however, having regard to the small numbers of vehicles performing the full movement from Holden Street to Rae Street.

4.3. Traffic Impacts – Rae Street & Laneway Closures

4.3.1. Traffic Redistribution and Impacts

A diagram showing indicative changes to traffic volumes resulting from the Rae Street and Laneway closures are illustrated in Figure 4.3.

Figure 4.3: Expected traffic redistribution from Rae Street and Laneway closures

The traffic classifier surveys indicate that 131 vehicles in the AM travel southbound along Rae Street, south of York Street, and the OD surveys indicate that up to 28 vehicles per hour in the AM peak are completing the full route between Alexandra Parade and Holden Street (i.e. originating from outside of the study area).

The changes to Rae Street will prevent southbound vehicles from Rae Street making a left turn onto Alexandra Parade. This will likely result in local traffic travelling southbound to access Alexandra Parade, to divert either by making right turn from York Street or Newry Street into Brunswick Street. Due to the lack of signalised intersections along Brunswick Street between Alexandra Parade and Scotchmer Street, a high proportion of the vehicles travelling south in Rae Street (immediately north of Alexandra Parade) could be expected to be generated from the local area.

The changes to the laneway will prevent vehicles from travelling northbound and accessing the laneway via York Street. As a result, vehicles will use the existing minor laneways to access York Street. The traffic classifier surveys indicate that only 1 vehicle per hour travelled north in the AM peak along this laneway, meaning that the effects are expected to be minor.

Having consideration for nature of the three laneways which connect York Street to Alexandra Parade (e.g. narrow width, with tight corners) will naturally discourage any additional volumes of vehicles seeking to avoid the closure at Rae Street.

4.3.2. Impact of trial closures

The proposed trial closures at Miller Street and Holden Street will have a limited reduction in traffic travelling the full length of Rae Street between Holden Street and Alexandra Parade. If the trial is discontinued, the same vehicles travelling the route would still be unable to make the full movement due to the restriction of vehicles exiting Rae Street into Alexandra Parade.

Considering that the closures at Holden Street and Miller Street are likely to have the most significant impact on the arterial road network of any of the scenarios, and these were found to be acceptable, the implementation of the closures at the southern end of the study area could not be expected to result in an unacceptable impact to the operation of the arterial road network.

4.3.3. General Impacts

Public Transport

The increase in traffic volumes on Brunswick Street may impact on the tram route operating along this road, as it is shared with traffic and any increase in congestion will also slow down trams. Separating the tram route may be able to mitigate this. Buses that travel along Alexandra Parade (Route 546) will have improved reliability and travel times due to the reduction of traffic volumes and removal left-turning vehicles from Rae Street.

Active Travel

Brunswick Street has an on-street bicycle lane which may be impacted by the incremental increases in traffic volumes associated with the redistribution of traffic onto Brunswick Street. However, the reduction in traffic on Rae Street and connecting local roads will improve accessibility. Although bicycle volumes in Rae Street were not available at the time of this report, access for cyclists wishing to exit south at Rae Street onto Alexandra Parade should still be accommodated for.

Other

The existing service station at the north-eastern corner of Rae Street and Alexandra Parade will likely experience an increase in traffic movements through the property. Such impacts should be mitigated by early engagement with the business operator or owner to identify opportunities to reduce instances of non-customer through trips.

Overall, there will be an increase in the traffic volumes on arterial roads and a decrease on the local road network. There will be likely an increase in right turns into Brunswick Street from within the study area which may create safety issues due to the existing volumes and modal mix along Brunswick Street (vehicles, trams and cyclists).

4.4. Summary

The proposed treatments will redistribute traffic into the surrounding road network, reducing overall volumes of traffic in local streets. The implementation of these projects will discourage non-local through trips (or 'rat-running') to a certain extent, particularly in the preferred southbound direction.

The increases in traffic along the arterial road network will increase volumes at intersections of Holden Street and Nicholson Street / St Georges Road, however SIDRA intersection analysis indicated that any impacts will be relatively minor and are not expected to compromise their function.

5. CONCLUSIONS AND RECOMMENDATIONS

05

CONCLUSIONS AND RECOMMENDATIONS

5.1. Conclusions

As outlined throughout the report, and based on the analysis undertaken, the proposed treatments are not expected to have an adverse impact on the operation of the surrounding road network due to the low numbers of non-local through trips expected to be impacted, and traffic can be redistributed accordingly.

Origin-destination surveys, along with site observations did not find a significant issue with non-local through traffic (or 'rat running') with only 28 vehicles on average travelling the full route between Holden Street and Alexandra Parade during the AM peak. It could be expected that the majority of vehicles generated at the intersection of Rae Street and Alexandra Parade have either their origin or destination within the study area. This indicates that the trial closures are likely to have a large impact on local residents and visitors, while there will be only limited benefits to reducing non-local through traffic. Notwithstanding, it cannot be determined at what point in the study area the vehicle originated, and if there is major benefit of utilising Rae Street in the southbound direction, as opposed to joining St Georges Road or Nicholson Street earlier (further north).

Due to the proposed trials at Holden Street and Miller Street to the northern end of the study area, it was identified that the redistribution of traffic to the nearby signalised intersections on Holden Street with Nicholson Street and St Georges Road, slightly increased the DOS and delay times on the two arterial roads. It is expected that the redistribution of non-local trips from within the area can be accommodated by Nicholson Street and St Georges Road.

5.2. Recommendations

Having regard to the analysis of traffic impacts associated with the proposed traffic management treatments within Fitzroy North, the following recommendations are made:

- For projects which involve the installation of a median such as Holden Street and Miller Street, the design should consider pedestrian and bicycle access requirements to ensure connectivity through the study area (e.g. similar to other nearby closure treatments including the Holden Street / Rae Street intersection trial)
- Council is to work directly with business owners who will be affected by any of the proposed treatments to identify alternative routes or infrastructure requirements.
- Review the need for trial closures due to the low level of through traffic, and whether other improvements or traffic management could be implemented.
- Where an increase in right hand turns onto tram or bicycle routes are identified, consideration should be given to investigating potential solutions with the relevant parties to mitigate any safety issues created.
- Develop concept plans for the proposed treatments to better understand the impacts on safety and access, including pedestrian, cyclists and large vehicles.
- Review traffic conditions after no less than 6 months after the implementation of treatments to understand the effectiveness and any further works required to mitigate unexpected impacts on the surrounding road network.
- Any follow up traffic surveys should occur approximately 12 months after implementation so that recorded volumes are undertaken at a comparable time to the surveys undertaken as part of this assessment.
- Following the trials, assess whether all projects are necessary or if the permanent closures alone are sufficient to limit the traffic using Rae Street onto either Nicholson Street St Georges Road whilst maintaining local access for residents and business activities.

APPENDIX: TRAFFIC VOLUMES

A. TRAFFIC VOLUMES

A

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No	V1602
Client	GTA Consultants
Site	Rae Street
Location	North of Alexandra Parade
Site No	1
Start Date	22-May-19
Description	Volume Summary
Direction	Combined

MATRIX Traffic and Transport Data

Hour Starting	Day of Week							W'Day Ave	7 Day Ave
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		
	27-May	28-May	22-May	23-May	24-May	25-May	26-May		
AM Peak	220	230	220	271	231	116	73		
PM Peak	137	141	186	198	202	202	150	**2195**	**2007**
0:00	6	3	8	13	16	23	16	9	12
1:00	4	2	2	7	4	16	15	4	7
2:00	4	1	6	2	3	11	10	3	5
3:00	1	0	1	0	3	10	12	1	4
4:00	0	0	0	0	4	8	8	1	3
5:00	5	4	3	3	9	6	2	5	5
6:00	4	14	6	7	13	9	1	9	8
7:00	97	158	128	137	127	11	5	129	95
8:00	220	227	188	194	231	20	11	212	156
9:00	186	230	220	271	223	47	28	226	172
10:00	126	155	158	189	147	81	48	155	129
11:00	105	114	160	187	193	116	73	152	135
12:00	98	123	171	177	178	162	125	149	148
13:00	85	91	182	137	178	166	150	135	141
14:00	127	97	186	122	202	202	135	147	153
15:00	137	131	119	179	181	145	82	149	139
16:00	115	124	95	198	149	152	94	136	132
17:00	98	141	137	149	150	148	101	135	132
18:00	118	114	167	178	160	164	77	147	140
19:00	107	121	147	165	175	200	65	143	140
20:00	41	55	73	69	77	141	26	63	69
21:00	31	46	28	36	36	36	16	35	33
22:00	26	31	28	23	40	26	26	30	29
23:00	12	9	18	27	32	27	20	20	21
Total	1753	1991	2231	2470	2531	1927	1146	2195	2007

7-19	1512	1705	1911	2118	2119	1414	929	1873	1673
6-22	1695	1941	2165	2395	2420	1800	1037	2123	1922
6-24	1733	1981	2211	2445	2492	1853	1083	2172	1971
0-24	1753	1991	2231	2470	2531	1927	1146	2195	2007

MATRIX ATC 7 Day V1602 Fitzroy North.xlsm **Volume Summary** 11/07/2019

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No	V1602
Client	GTA Consultants
Site	Taylor Street
Location	Between Miller Street and Clauscen Street
Site No	2
Start Date	22-May-19
Description	Volume Summary
Direction	Combined

MATRIX Traffic and Transport Data

Hour Starting	Day of Week							W'Day Ave	7 Day Ave
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		
	27-May	28-May	22-May	23-May	24-May	25-May	26-May		
AM Peak	38	36	29	34	33	25	15		
PM Peak	47	37	25	46	36	35	20	279	261
0:00	1	3	2	5	4	2	4	3	3
1:00	1	1	0	0	0	1	3	0	1
2:00	1	1	1	1	0	0	7	1	2
3:00	0	0	0	0	0	2	0	0	0
4:00	0	0	0	0	0	0	0	0	0
5:00	0	1	2	1	0	0	0	1	1
6:00	2	0	3	1	2	2	0	2	1
7:00	13	15	3	8	11	0	2	10	7
8:00	18	10	28	20	9	3	2	17	13
9:00	38	36	29	34	33	7	2	34	26
10:00	21	25	22	22	22	13	7	22	19
11:00	25	29	10	10	14	25	15	18	18
12:00	3	24	10	20	14	23	15	14	16
13:00	17	29	25	14	12	35	11	19	20
14:00	15	17	8	16	13	31	20	14	17
15:00	10	8	24	13	16	20	12	14	15
16:00	47	24	15	46	36	13	15	34	28
17:00	19	16	15	12	14	22	19	15	17
18:00	16	37	20	26	12	13	7	22	19
19:00	15	15	14	22	8	25	4	15	15
20:00	13	6	10	13	13	11	5	11	10
21:00	0	5	7	3	8	9	6	5	5
22:00	3	4	4	4	9	7	6	5	5
23:00	2	7	1	5	2	6	0	3	3
Total	280	313	253	296	252	270	162	279	261

7-19	242	270	209	241	206	205	127	234	214
6-22	272	296	243	280	237	252	142	266	246
6-24	277	307	248	289	248	265	148	274	255
0-24	280	313	253	296	252	270	162	279	261

MATRIX ATC 7 Day V1602 Fitzroy North.xlsm **Volume Summary** 11/07/2019

Job No	V1602
Client	GTA Consultants
Site	Queen Street
Location	Between Pleasance Street and Miller Street
Site No	3
Start Date	22-May-19
Description	Volume Summary
Direction	Combined

MATRIX Traffic and Transport Data

Hour Starting	Day of Week							W'Day Ave	7 Day Ave
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		
	27-May	28-May	22-May	23-May	24-May	25-May	26-May		
AM Peak	9	11	10	9	7	6	4		
PM Peak	6	10	6	7	6	9	6	62	59
0:00	1	0	1	0	2	1	3	1	1
1:00	1	0	0	0	2	2	1	1	1
2:00	0	1	0	2	1	1	0	1	1
3:00	0	0	0	0	2	1	0	0	0
4:00	0	0	0	0	0	0	0	0	0
5:00	0	1	0	0	0	0	0	0	0
6:00	1	0	3	0	0	2	0	1	1
7:00	2	5	4	4	3	1	3	4	3
8:00	3	0	2	1	1	1	3	1	2
9:00	9	11	10	9	6	1	0	9	7
10:00	4	6	4	8	7	5	4	6	5
11:00	6	4	5	3	2	6	1	4	4
12:00	2	3	1	0	5	5	4	2	3
13:00	3	2	4	2	6	1	2	3	3
14:00	1	3	2	4	2	5	2	2	3
15:00	5	10	5	5	1	0	6	5	5
16:00	4	3	6	2	5	3	2	4	4
17:00	3	7	1	5	3	5	1	4	4
18:00	4	3	4	7	4	6	4	4	5
19:00	6	2	2	4	2	9	1	3	4
20:00	2	3	0	2	3	0	5	2	2
21:00	2	1	2	2	2	2	1	2	2
22:00	0	2	2	1	2	2	1	1	1
23:00	3	1	1	0	1	0	1	1	1
Total	62	68	59	61	62	59	45	62	59

7-19	46	57	48	50	45	39	32	49	45
6-22	57	63	55	58	52	52	39	57	54
6-24	60	66	58	59	55	54	41	60	56
0-24	62	68	59	61	62	59	45	62	59

MATRIX ATC 7 Day V1602 Fitzroy North.xlsm **Volume Summary** 11/07/2019

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No	V1602
Client	GTA Consultants
Site	King Street
Location	Between Miller Street and Clauscen Street
Site No	4
Start Date	22-May-19
Description	Volume Summary
Direction	Combined

MATRIX Traffic and Transport Data

Hour Starting	Day of Week							W'Day Ave	7 Day Ave
	Mon	Tue	Wed	Thu	Fri	Sat	Sun		
	27-May	28-May	22-May	23-May	24-May	25-May	26-May		
AM Peak	199	194	193	197	166	110	69		
PM Peak	191	163	186	185	157	116	91	**1495**	**1362**
0:00	9	3	8	9	13	26	25	8	13
1:00	6	2	3	3	3	11	10	3	5
2:00	5	3	4	3	4	12	15	4	7
3:00	3	8	3	2	0	2	8	3	4
4:00	3	0	3	2	2	1	6	2	2
5:00	2	3	5	1	2	4	4	3	3
6:00	8	1	5	8	7	3	8	6	6
7:00	44	45	47	43	34	5	7	43	32
8:00	114	110	106	113	102	23	15	109	83
9:00	199	194	193	197	166	47	20	190	145
10:00	89	117	96	110	96	71	47	102	89
11:00	60	55	60	52	76	110	69	61	69
12:00	53	76	73	58	62	101	78	64	72
13:00	51	59	57	51	59	116	84	55	68
14:00	42	48	50	72	54	107	86	53	66
15:00	47	55	68	59	81	100	71	62	69
16:00	106	129	112	100	113	80	91	112	104
17:00	127	99	129	117	142	73	56	123	106
18:00	191	163	186	185	157	84	17	176	140
19:00	111	151	119	155	113	78	46	130	110
20:00	79	66	86	81	73	44	34	77	66
21:00	58	50	44	69	41	44	26	52	47
22:00	31	25	48	31	31	19	26	33	30
23:00	18	25	22	25	30	27	21	24	24
Total	1456	1487	1527	1546	1461	1188	870	1495	1362

7-19	1123	1150	1177	1157	1142	917	641	1150	1044
6-22	1379	1418	1431	1470	1376	1086	755	1415	1274
6-24	1428	1468	1501	1526	1437	1132	802	1472	1328
0-24	1456	1487	1527	1546	1461	1188	870	1495	1362

MATRIX ATC 7 Day V1602 Fitzroy North.xlsm **Volume Summary** 11/07/2019

Fitzroy North OD Survey

GTA

- Report
- June 2019

MATRIX Traffic and Transport Data Pty Ltd
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1.0 Introduction

On Thursday 23rd May 2019, Matrix Traffic Data undertook an origin destination survey around the Fitzroy North area in Melbourne's north.

The survey used video capture techniques to record vehicle number plates on Thursday for five hours from:

- 07:30 to 09:30 on Thursday 23rd May 2019
- 15:00 to 18:00 on Thursday 23rd May 2019

The information was recorded at 6 stations, covering a range of movements. Number plate observations were classified into two vehicle classes:

- Light vehicles
- Heavy vehicles.

The analysis of the survey presented here encompasses cordon matching on a cordon comprised of the three survey stations. The analysis also includes same station matching in the output matrices (i.e., where a vehicle entered and departed a cordon via the same station without being detected at an intervening station) in order to provide a more comprehensive account of where vehicles may have travelled.

This report provides:

- an outline of data collection in Chapter 2.
- a description of how the data was processed to produce clean records in Chapter 3.
- Chapter 4 provides a description of the reporting outputs from the analysis.

2.0 Data Collection

2.1 Site Location

Vehicle number plates were recorded at 3 two-way stations within the study area, and these were processed and analysed for subsequent reporting. The table below describes station locations, their site numbering and their directions for directional matching.

Table 1: Observation station locations

Station	Direction	Road	Location
1N	Northbound	Rae Street	south of Holden Street
1S	Southbound	Rae Street	south of Holden Street
2N	Eastbound	Rae Street	north of Alexandra Parade
2S	Westbound	Rae Street	north of Alexandra Parade
3N	Northbound	Brunswick Street	south of Holden Street
3S	Southbound	Brunswick Street	south of Holden Street

The observation system is shown on the figures below.

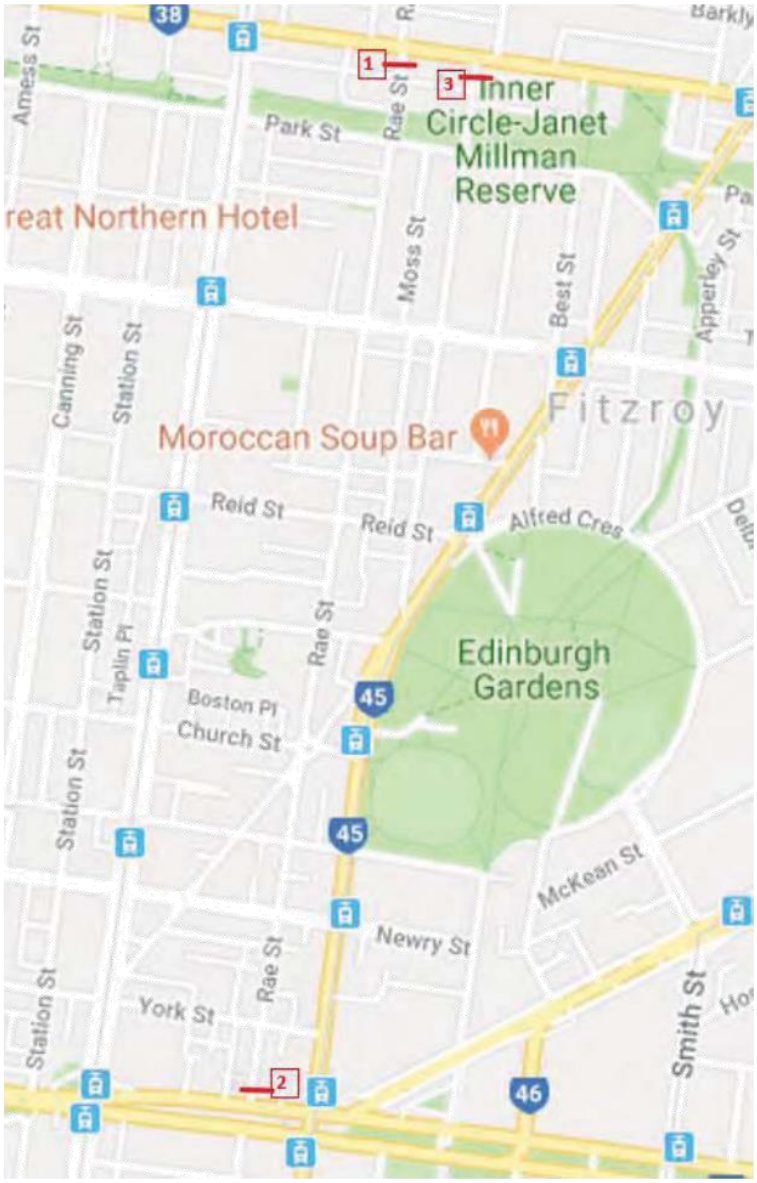


Figure 1 Map of Survey Area

2.2 Observations

Vehicles' number plates were videoed at each of the stations on:

- 07:30 to 09:30 on Thursday 23rd May 2019
- 15:00 to 18:00 on Thursday 23rd May 2019

Number plate observations were classified into two vehicle classes:

- Light vehicles
- Heavy vehicles.

All vehicles formed the sample.

These videos were subsequently reduced in a controlled office environment to provide a single file of records comprising the following fields: number plate, vehicle class, time of observation and observation station.

Where a number plate had one or more character positions obscured to the point where it could not be read with certainty, data entry staff were instructed to insert a hyphen ('-') in that position(s).

3.0 Data Processing and Analysis

3.1 General

This chapter describes data processing and analysis applied to identify movements through the study area.

3.2 Data processing

Records of number plate observations were reviewed to identify if the number plate was complete during data processing. If a number plate contained one or more 'hyphens' (i.e., missed number plate character position(s)), it was excluded from further matching analysis, and is accounted for through an expansion process, which is described in Section 3.5 below.

3.3 Travel time distributions

Number plates were matched to identify travel time distributions between logical station pairs. This process assists to: identify possible problems with the data; and to provide a set of minimum and maximum travel time cut-offs for 'trips'[1].

3.4 Matching process

The matching process has been designed to be two stages:

(1) Exact matches. If two number plates from different station are exactly same, then they are picked up as an exact match.

(2) Fuzzy matches. A specific fuzzy logic has been introduced into the matching process to pick up matches where 5 digits in a pair of number plates are same while 1 digit is different. For instance, ABC12D and A8C12D will be picked up as a fuzzy match. To limit the probability of false positive, we only match the digit that is different if they are paired in the table below:

[1] Where a trip is considered to be travel between an origin station and a destination station by a reasonably direct route (i.e., the driver is seeking to minimise travel time).

Digit	Alternates
0	[69OCDQU]
1	[7IJLT]
2	[7LZ]
3	[89SE]
4	[AS]
5	[69SEF]
6	[05OS]
7	[12TZ]
8	[39BE]
9	0358OGQ
A	[4DSV]
B	[8CDEPS]
C	[0BDGOL]
D	[ABCO0QU]
E	[358BF]
F	[5EPR]
G	[9CSQ]
H	[MNK]
I	[1JLTY]
J	[I1LT]
K	[RNWYH]
L	[12IJNC]
M	[NHWX]
N	[MHKWL]
O	[096CQDU]
P	[BFR]
Q	[90ODG]
R	[FKP]
S	[3456ABG]
T	[17IJ]
U	[0DVYOW]
V	[UWYA]
W	[MNKVU]
X	[MYZ]
Y	[IKVUX]
Z	[27X]

Analysis was undertaken for the whole survey period with reporting by hour.

3.5 Expansion process

Due to a range of factors associated with number plate surveys, some observations are incomplete.

Incomplete number plates

As noted previously, where a character position or positions in a numberplate were not clear to the data recorder, then a hyphen ('-') was inserted. If at least one hyphen was recorded in the number plate field, then it was excluded from further matching analysis. In order to account for this in the results, a process of expansion was applied.

Expansion factors for each station were calculated using the following approach:

Expansion factor = total plates (including those with a '-')/good plates **[1]**

This was undertaken by station, vehicle class and by hour.

These expansion factors were applied multiplicatively for the first and last station observed. That is, for an observation I, passing from Station O to Station D, the expansion factor is computed using the following[2]:

ExpFactorObservation I = Expansion Factor Station O * Expansion Factor Station D **[2]**

Where:

- *Expansion Factor Station O is the expansion factor calculated for origin station using [1] above*
- *Expansion Factor Station D is the expansion factor calculated for destination station using [1] above*

[2] Where secondary stations were included in the matching – along general route alignments – the expansion factors were applied to the first and last stations only, i.e., to the primary stations only.

4.0 Reporting

The following is a list of the reporting for the project in the following workbooks:

- **V1602 – Fitzroy North - OD Report.xlxs**
- **V1602 – Fitzroy North - TT Report.xlxs**

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 7:30:00 AM **End Time** 7:45:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 7:30 7:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	2	58	13	73	
1S	5	0	0	0	0	0.0%
2N	4	0	1	0	1	25.0%
3S	64	0	5	0	5	7.8%
Total	73	0	6	0	6	8.2%
Percentage Matched		0.0%	10.3%	0.0%	8.2%	

O-D Matches - Classification 2 - Heavy

Time Period 7:30 7:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	3	0	3	
1S	0	0	0	0	0	0.0%
2N	1	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	1	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 7:30 7:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	2	61	13	76	
1S	5	0	0	0	0	0.0%
2N	5	0	1	0	1	20.0%
3S	64	0	5	0	5	7.8%
Total	74	0	6	0	6	8.1%
Percentage Matched		0.0%	9.8%	0.0%	7.9%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 7:45:00 AM **End Time** 8:00:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 7:45 8:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	1	67	9	77	
1S	4	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	69	0	7	0	7	10.1%
Total	73	0	7	0	7	9.6%
Percentage Matched		0.0%	10.4%	0.0%	9.1%	

O-D Matches - Classification 2 - Heavy

Time Period 7:45 8:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	2	0	2	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 7:45 8:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	1	69	9	79	
1S	4	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	69	0	7	0	7	10.1%
Total	73	0	7	0	7	9.6%
Percentage Matched		0.0%	10.1%	0.0%	8.9%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 8:00:00 AM **End Time** 8:15:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 8:00 8:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	6	77	10	93	
1S	8	0	1	0	1	12.5%
2N	2	0	0	0	0	0.0%
3S	58	0	4	0	4	6.9%
Total	68	0	5	0	5	7.4%
Percentage Matched		0.0%	6.5%	0.0%	5.4%	

O-D Matches - Classification 2 - Heavy

Time Period 8:00 8:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	1	0	1	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 8:00 8:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	6	78	10	94	
1S	8	0	1	0	1	12.5%
2N	2	0	0	0	0	0.0%
3S	58	0	4	0	4	6.9%
Total	68	0	5	0	5	7.4%
Percentage Matched		0.0%	6.4%	0.0%	5.3%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 8:15:00 AM **End Time** 8:30:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 8:15 8:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	5	66	14	85	
1S	5	0	0	0	0	0.0%
2N	6	0	0	0	0	0.0%
3S	75	0	11	0	11	14.7%
Total	86	0	11	0	11	12.8%
Percentage Matched		0.0%	16.7%	0.0%	12.9%	

O-D Matches - Classification 2 - Heavy

Time Period 8:15 8:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	1	0	1	
1S	0	0	0	0	0	0.0%
2N	1	0	0	0	0	0.0%
3S	1	0	0	0	0	0.0%
Total	2	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 8:15 8:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	5	67	14	86	
1S	5	0	0	0	0	0.0%
2N	7	0	0	0	0	0.0%
3S	76	0	11	0	11	14.5%
Total	88	0	11	0	11	12.5%
Percentage Matched		0.0%	16.4%	0.0%	12.8%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 8:30:00 AM **End Time** 8:45:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 8:30 8:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	2	79	25	106	
1S	7	0	0	0	0	0.0%
2N	3	0	0	0	0	0.0%
3S	79	0	9	3	12	15.2%
Total	89	0	9	3	12	13.5%
Percentage Matched		0.0%	11.4%	12.0%	11.3%	

O-D Matches - Classification 2 - Heavy

Time Period 8:30 8:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	0	0	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 8:30 8:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	2	79	25	106	
1S	7	0	0	0	0	0.0%
2N	3	0	0	0	0	0.0%
3S	79	0	9	3	12	15.2%
Total	89	0	9	3	12	13.5%
Percentage Matched		0.0%	11.4%	12.0%	11.3%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 8:45:00 AM **End Time** 9:00:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 8:45 9:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	4	64	12	80	
1S	4	0	0	0	0	0.0%
2N	7	0	0	0	0	0.0%
3S	58	0	10	0	10	17.2%
Total	69	0	10	0	10	14.5%
Percentage Matched		0.0%	15.6%	0.0%	12.5%	

O-D Matches - Classification 2 - Heavy

Time Period 8:45 9:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	2	1	3	
1S	0	0	0	0	0	0.0%
2N	2	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	2	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 8:45 9:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	4	66	13	83	
1S	4	0	0	0	0	0.0%
2N	9	0	0	0	0	0.0%
3S	58	0	10	0	10	17.2%
Total	71	0	10	0	10	14.1%
Percentage Matched		0.0%	15.2%	0.0%	12.0%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 9:00:00 AM **End Time** 9:15:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 9:00 9:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	4	36	8	48	
1S	10	0	2	0	2	20.0%
2N	6	0	0	0	0	0.0%
3S	48	0	3	1	4	8.3%
Total	64	0	5	1	6	9.4%
Percentage Matched		0.0%	13.9%	12.5%	12.5%	

O-D Matches - Classification 2 - Heavy

Time Period 9:00 9:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	0	0	
1S	0	0	0	0	0	0.0%
2N	2	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	2	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 9:00 9:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	4	36	8	48	
1S	10	0	2	0	2	20.0%
2N	8	0	0	0	0	0.0%
3S	48	0	3	1	4	8.3%
Total	66	0	5	1	6	9.1%
Percentage Matched		0.0%	13.9%	12.5%	12.5%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 9:15:00 AM **End Time** 9:30:00 AM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 9:15 9:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	3	56	14	73	
1S	2	0	0	0	0	0.0%
2N	4	0	0	0	0	0.0%
3S	42	0	3	0	3	7.1%
Total	48	0	3	0	3	6.3%
Percentage Matched		0.0%	5.4%	0.0%	4.1%	

O-D Matches - Classification 2 - Heavy

Time Period 9:15 9:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	2	0	2	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 9:15 9:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	3	58	14	75	
1S	2	0	0	0	0	0.0%
2N	4	0	0	0	0	0.0%
3S	42	0	3	0	3	7.1%
Total	48	0	3	0	3	6.3%
Percentage Matched		0.0%	5.2%	0.0%	4.0%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 3:00:00 PM **End Time** 3:15:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 15:00 15:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	3	61	25	89	
1S	3	0	2	0	2	66.7%
2N	1	0	0	0	0	0.0%
3S	34	0	1	1	2	5.9%
Total	38	0	3	1	4	10.5%
Percentage Matched		0.0%	4.9%	4.0%	4.5%	

O-D Matches - Classification 2 - Heavy

Time Period 15:00 15:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	3	1	4	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 15:00 15:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	3	64	26	93	
1S	3	0	2	0	2	66.7%
2N	1	0	0	0	0	0.0%
3S	34	0	1	1	2	5.9%
Total	38	0	3	1	4	10.5%
Percentage Matched		0.0%	4.7%	3.8%	4.3%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 3:15:00 PM **End Time** 3:30:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 15:15 15:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	6	64	28	98	
1S	4	0	2	0	2	50.0%
2N	6	0	0	0	0	0.0%
3S	33	0	0	0	0	0.0%
Total	43	0	2	0	2	4.7%
Percentage Matched		0.0%	3.1%	0.0%	2.0%	

O-D Matches - Classification 2 - Heavy

Time Period 15:15 15:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	1	2	3	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 15:15 15:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	6	65	30	101	
1S	4	0	2	0	2	50.0%
2N	6	0	0	0	0	0.0%
3S	33	0	0	0	0	0.0%
Total	43	0	2	0	2	4.7%
Percentage Matched		0.0%	3.1%	0.0%	2.0%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 3:30:00 PM **End Time** 3:45:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 15:30 15:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	5	41	27	73	
1S	2	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	50	0	1	0	1	2.0%
Total	52	0	1	0	1	1.9%
Percentage Matched		0.0%	2.4%	0.0%	1.4%	

O-D Matches - Classification 2 - Heavy

Time Period 15:30 15:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	1	0	1	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	1	0	0	0	0	0.0%
Total	1	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 15:30 15:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	5	42	27	74	
1S	2	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	51	0	1	0	1	2.0%
Total	53	0	1	0	1	1.9%
Percentage Matched		0.0%	2.4%	0.0%	1.4%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 3:45:00 PM **End Time** 4:00:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 15:45 16:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	11	31	31	73	
1S	4	0	0	0	0	0.0%
2N	6	0	0	0	0	0.0%
3S	53	0	1	0	1	1.9%
Total	63	0	1	0	1	1.6%
Percentage Matched		0.0%	3.2%	0.0%	1.4%	

O-D Matches - Classification 2 - Heavy

Time Period 15:45 16:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	1	1	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	1	0	0	0	0	0.0%
Total	1	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 15:45 16:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	11	31	32	74	
1S	4	0	0	0	0	0.0%
2N	6	0	0	0	0	0.0%
3S	54	0	1	0	1	1.9%
Total	64	0	1	0	1	1.6%
Percentage Matched		0.0%	3.2%	0.0%	1.4%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 4:00:00 PM **End Time** 4:15:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 16:00 16:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	13	36	33	82	
1S	3	0	0	0	0	0.0%
2N	3	0	0	0	0	0.0%
3S	43	0	0	1	1	2.3%
Total	49	0	0	1	1	2.0%
Percentage Matched		0.0%	0.0%	3.0%	1.2%	

O-D Matches - Classification 2 - Heavy

Time Period 16:00 16:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	1	2	0	3	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 16:00 16:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	14	38	33	85	
1S	3	0	0	0	0	0.0%
2N	3	0	0	0	0	0.0%
3S	43	0	0	1	1	2.3%
Total	49	0	0	1	1	2.0%
Percentage Matched		0.0%	0.0%	3.0%	1.2%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 4:15:00 PM **End Time** 4:30:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 16:15 16:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	15	40	47	102	
1S	6	0	0	0	0	0.0%
2N	4	0	0	0	0	0.0%
3S	52	0	1	0	1	1.9%
Total	62	0	1	0	1	1.6%
Percentage Matched		0.0%	2.5%	0.0%	1.0%	

O-D Matches - Classification 2 - Heavy

Time Period 16:15 16:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	1	0	1	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 16:15 16:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	15	41	47	103	
1S	6	0	0	0	0	0.0%
2N	4	0	0	0	0	0.0%
3S	52	0	1	0	1	1.9%
Total	62	0	1	0	1	1.6%
Percentage Matched		0.0%	2.4%	0.0%	1.0%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 4:30:00 PM **End Time** 4:45:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 16:30 16:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	16	29	43	88	
1S	3	0	0	0	0	0.0%
2N	5	0	0	0	0	0.0%
3S	40	0	1	0	1	2.5%
Total	48	0	1	0	1	2.1%
Percentage Matched		0.0%	3.4%	0.0%	1.1%	

O-D Matches - Classification 2 - Heavy

Time Period 16:30 16:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	1	0	1	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 16:30 16:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	16	30	43	89	
1S	3	0	0	0	0	0.0%
2N	5	0	0	0	0	0.0%
3S	40	0	1	0	1	2.5%
Total	48	0	1	0	1	2.1%
Percentage Matched		0.0%	3.3%	0.0%	1.1%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 4:45:00 PM **End Time** 5:00:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 16:45 17:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	16	27	39	82	
1S	2	0	0	0	0	0.0%
2N	1	0	0	0	0	0.0%
3S	28	0	0	1	1	3.6%
Total	31	0	0	1	1	3.2%
Percentage Matched		0.0%	0.0%	2.6%	1.2%	

O-D Matches - Classification 2 - Heavy

Time Period 16:45 17:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	1	1	
1S	0	0	0	0	0	0.0%
2N	1	0	0	0	0	0.0%
3S	1	0	0	0	0	0.0%
Total	2	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 16:45 17:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	16	27	40	83	
1S	2	0	0	0	0	0.0%
2N	2	0	0	0	0	0.0%
3S	29	0	0	1	1	3.4%
Total	33	0	0	1	1	3.0%
Percentage Matched		0.0%	0.0%	2.5%	1.2%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 5:00:00 PM **End Time** 5:15:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 17:00 17:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	20	49	50	119	
1S	2	0	0	0	0	0.0%
2N	5	0	0	0	0	0.0%
3S	46	0	2	1	3	6.5%
Total	53	0	2	1	3	5.7%
Percentage Matched		0.0%	4.1%	2.0%	2.5%	

O-D Matches - Classification 2 - Heavy

Time Period 17:00 17:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	2	2	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 17:00 17:15	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	20	49	52	121	
1S	2	0	0	0	0	0.0%
2N	5	0	0	0	0	0.0%
3S	46	0	2	1	3	6.5%
Total	53	0	2	1	3	5.7%
Percentage Matched		0.0%	4.1%	1.9%	2.5%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 5:15:00 PM **End Time** 5:30:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 17:15 17:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	20	34	55	109	
1S	3	0	2	0	2	66.7%
2N	1	0	0	0	0	0.0%
3S	49	0	6	1	7	14.3%
Total	53	0	8	1	9	17.0%
Percentage Matched		0.0%	23.5%	1.8%	8.3%	

O-D Matches - Classification 2 - Heavy

Time Period 17:15 17:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	0	0	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 17:15 17:30	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	20	34	55	109	
1S	3	0	2	0	2	66.7%
2N	1	0	0	0	0	0.0%
3S	49	0	6	1	7	14.3%
Total	53	0	8	1	9	17.0%
Percentage Matched		0.0%	23.5%	1.8%	8.3%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 5:30:00 PM **End Time** 5:45:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 17:30 17:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	18	33	57	108	
1S	1	0	0	0	0	0.0%
2N	5	0	0	0	0	0.0%
3S	39	0	1	1	2	5.1%
Total	45	0	1	1	2	4.4%
Percentage Matched		0.0%	3.0%	1.8%	1.9%	

O-D Matches - Classification 2 - Heavy

Time Period 17:30 17:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	0	0	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 17:30 17:45	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	18	33	57	108	
1S	1	0	0	0	0	0.0%
2N	5	0	0	0	0	0.0%
3S	39	0	1	1	2	5.1%
Total	45	0	1	1	2	4.4%
Percentage Matched		0.0%	3.0%	1.8%	1.9%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 5:45:00 PM **End Time** 6:00:00 PM
Match Time 10 Minutes

O-D Matches - Classification 1 - Light

Time Period 17:45 18:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	17	51	64	132	
1S	4	0	0	0	0	0.0%
2N	2	0	1	0	1	50.0%
3S	51	0	1	1	2	3.9%
Total	57	0	2	1	3	5.3%
Percentage Matched		0.0%	3.9%	1.6%	2.3%	

O-D Matches - Classification 2 - Heavy

Time Period 17:45 18:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	0	0	1	1	
1S	0	0	0	0	0	0.0%
2N	0	0	0	0	0	0.0%
3S	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
Percentage Matched		0.0%	0.0%	0.0%	0.0%	

O-D Matches - Total Vehicles

Time Period 17:45 18:00	Destination Station	1N	2S	3N	Total	Percentage Matched
Origin Station	Volume	17	51	65	133	
1S	4	0	0	0	0	0.0%
2N	2	0	1	0	1	50.0%
3S	51	0	1	1	2	3.9%
Total	57	0	2	1	3	5.3%
Percentage Matched		0.0%	3.9%	1.5%	2.3%	

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 7:30:00 AM **End Time** 6:00:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 7:30 18:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:22	NA
2N		NA	0:02:58	NA
3S		NA	0:04:13	0:04:55

O-D Matches - Median Travel Time

Time Period 7:30 18:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:06	NA
2N		NA	0:02:58	NA
3S		NA	0:03:50	0:04:52

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 7:30:00 AM **End Time** 7:45:00 AM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 7:30 7:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	0:00:32	NA
3S		NA	0:04:39	NA

O-D Matches - Median Travel Time

Time Period 7:30 7:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	0:00:32	NA
3S		NA	0:04:01	NA

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	7:45:00 AM	**End Time**	8:00:00 AM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 7:45 8:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:04:39	NA

O-D Matches - Median Travel Time

Time Period 7:45 8:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:04:29	NA

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	8:00:00 AM	**End Time**	8:15:00 AM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 8:00 8:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:25	NA
2N		NA	NA	NA
3S		NA	0:03:51	NA

O-D Matches - Median Travel Time

Time Period 8:00 8:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:25	NA
2N		NA	NA	NA
3S		NA	0:03:42	NA

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 8:15:00 AM **End Time** 8:30:00 AM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 8:15 8:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:04:15	NA

O-D Matches - Median Travel Time

Time Period 8:15 8:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:47	NA

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	8:30:00 AM	**End Time**	8:45:00 AM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 8:30 8:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:53	0:05:34

O-D Matches - Median Travel Time

Time Period 8:30 8:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:37	0:05:46

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	8:45:00 AM	**End Time**	9:00:00 AM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 8:45 9:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:04:09	NA

O-D Matches - Median Travel Time

Time Period 8:45 9:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:50	NA

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	9:00:00 AM	**End Time**	9:15:00 AM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 9:00 9:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:04	NA
2N		NA	NA	NA
3S		NA	0:04:38	0:05:38

O-D Matches - Median Travel Time

Time Period 9:00 9:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:04	NA
2N		NA	NA	NA
3S		NA	0:03:40	0:05:38

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 9:15:00 AM **End Time** 9:30:00 AM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 9:15 9:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:05:10	NA

O-D Matches - Median Travel Time

Time Period 9:15 9:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:05:15	NA

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	3:00:00 PM	**End Time**	3:15:00 PM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 15:00 15:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:06	NA
2N		NA	NA	NA
3S		NA	0:03:48	0:04:52

O-D Matches - Median Travel Time

Time Period 15:00 15:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:03:06	NA
2N		NA	NA	NA
3S		NA	0:03:48	0:04:52

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 3:15:00 PM **End Time** 3:30:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 15:15 15:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:04:14	NA
2N		NA	NA	NA
3S		NA	NA	NA

O-D Matches - Median Travel Time

Time Period 15:15 15:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:04:14	NA
2N		NA	NA	NA
3S		NA	NA	NA

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 3:30:00 PM **End Time** 3:45:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 15:30 15:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:44	NA

O-D Matches - Median Travel Time

Time Period 15:30 15:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:44	NA

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 3:45:00 PM **End Time** 4:00:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 15:45 16:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:30	NA

O-D Matches - Median Travel Time

Time Period 15:45 16:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:30	NA

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 4:00:00 PM **End Time** 4:15:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 16:00 16:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	NA	0:02:42

O-D Matches - Median Travel Time

Time Period 16:00 16:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	NA	0:02:42

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 4:15:00 PM **End Time** 4:30:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 16:15 16:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:13	NA

O-D Matches - Median Travel Time

Time Period 16:15 16:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:13	NA

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	4:30:00 PM	**End Time**	4:45:00 PM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 16:30 16:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:51	NA

O-D Matches - Median Travel Time

Time Period 16:30 16:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:51	NA

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	4:45:00 PM	**End Time**	5:00:00 PM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 16:45 17:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	NA	0:09:54

O-D Matches - Median Travel Time

Time Period 16:45 17:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	NA	0:09:54

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	5:00:00 PM	**End Time**	5:15:00 PM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 17:00 17:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:08	0:01:05

O-D Matches - Median Travel Time

Time Period 17:00 17:15	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:03:08	0:01:05

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 5:15:00 PM **End Time** 5:30:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 17:15 17:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:02:47	NA
2N		NA	NA	NA
3S		NA	0:03:51	0:02:48

O-D Matches - Median Travel Time

Time Period 17:15 17:30	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	0:02:47	NA
2N		NA	NA	NA
3S		NA	0:03:44	0:02:48

V1602 Fitzroy North OD

Date	23/05/2019		
Start Time	5:30:00 PM	**End Time**	5:45:00 PM
Match Time	10 Minutes		

O-D Matches - Average Travel Time

Time Period 17:30 17:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:05:17	0:07:47

O-D Matches - Median Travel Time

Time Period 17:30 17:45	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	NA	NA
3S		NA	0:05:17	0:07:47

V1602 Fitzroy North OD

Date 23/05/2019
Start Time 5:45:00 PM **End Time** 6:00:00 PM
Match Time 10 Minutes

O-D Matches - Average Travel Time

Time Period 17:45 18:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	0:05:23	NA
3S		NA	0:05:19	0:02:40

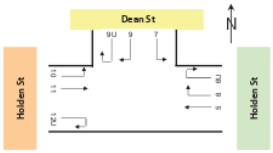
O-D Matches - Median Travel Time

Time Period 17:45 18:00	Destination Station	1N	2S	3N
Origin Station	Volume			
1S		NA	NA	NA
2N		NA	0:05:23	NA
3S		NA	0:05:19	0:02:40

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 1. Holden St / Dean St
Day/Date	: Thu, 23rd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

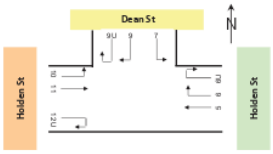
Approach	Holden St								
Direction	Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	101	4	105	3	1	4	0	0	0
7:45 to 8:00	95	6	101	5	0	5	0	0	0
8:00 to 8:15	105	3	108	6	0	6	0	0	0
8:15 to 8:30	94	3	97	5	0	5	0	0	0
8:30 to 8:45	116	4	120	4	1	5	0	0	0
8:45 to 9:00	104	6	110	5	0	5	0	0	0
9:00 to 9:15	75	3	78	7	0	7	0	0	0
9:15 to 9:30	95	8	103	2	0	2	0	0	0
AM Totals	785	37	822	37	2	39	0	0	0
15:00 to 15:15	65	3	68	6	0	6	0	0	0
15:15 to 15:30	49	5	54	3	0	3	0	0	0
15:30 to 15:45	57	6	63	9	2	11	0	0	0
15:45 to 16:00	70	3	73	4	1	5	0	0	0
16:00 to 16:15	48	3	51	7	0	7	0	0	0
16:15 to 16:30	66	5	71	7	0	7	0	0	0
16:30 to 16:45	52	7	59	7	0	7	0	0	0
16:45 to 17:00	55	2	57	10	0	10	0	0	0
17:00 to 17:15	60	3	63	13	0	13	0	0	0
17:15 to 17:30	61	2	63	11	0	11	0	0	0
17:30 to 17:45	64	0	64	9	0	9	0	0	0
17:45 to 18:00	71	4	75	12	0	12	0	0	0
PM Totals	718	43	761	98	3	101	0	0	0

Approach	Dean St									Holden St								
Direction	Direction 7 (Left Turn)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	5	0	5	4	0	4	0	0	0	3	1	4	61	5	66	0	0	0
7:45 to 8:00	6	0	6	4	0	4	0	0	0	3	0	3	73	5	78	0	0	0
8:00 to 8:15	6	0	6	6	0	6	0	0	0	6	0	6	60	1	61	0	0	0
8:15 to 8:30	8	0	8	6	0	6	0	0	0	3	0	3	68	5	73	0	0	0
8:30 to 8:45	4	0	4	4	0	4	0	0	0	13	0	13	79	4	83	0	0	0
8:45 to 9:00	8	0	8	12	0	12	0	0	0	11	1	12	68	8	76	0	0	0
9:00 to 9:15	6	0	6	8	0	8	0	0	0	4	0	4	80	6	86	0	0	0
9:15 to 9:30	4	0	4	3	0	3	0	0	0	3	0	3	86	4	90	0	0	0
AM Totals	47	0	47	47	0	47	0	0	0	46	2	48	575	38	613	0	0	0
15:00 to 15:15	5	0	5	3	0	3	0	0	0	9	1	10	118	4	122	0	0	0
15:15 to 15:30	5	0	5	4	0	4	0	0	0	16	0	16	118	6	124	0	0	0
15:30 to 15:45	5	0	5	3	0	3	0	0	0	15	0	15	122	3	125	1	0	1
15:45 to 16:00	1	0	1	6	1	7	0	0	0	12	0	12	128	3	131	0	0	0
16:00 to 16:15	3	0	3	3	0	3	0	0	0	15	0	15	115	2	117	1	0	1
16:15 to 16:30	2	0	2	5	0	5	0	0	0	17	0	17	118	1	119	0	0	0
16:30 to 16:45	1	0	1	1	0	1	0	0	0	24	0	24	112	6	118	1	0	1
16:45 to 17:00	1	0	1	4	0	4	0	0	0	13	0	13	104	4	108	0	0	0
17:00 to 17:15	2	0	2	2	0	2	0	0	0	18	1	19	118	3	121	0	0	0
17:15 to 17:30	4	0	4	3	0	3	0	0	0	25	0	25	110	2	112	0	0	0
17:30 to 17:45	2	0	2	1	0	1	0	0	0	26	0	26	113	5	118	1	0	1
17:45 to 18:00	1	0	1	2	0	2	0	0	0	32	0	32	134	2	136	0	0	0
PM Totals	32	0	32	37	1	38	0	0	0	222	2	224	1,410	41	1,451	4	0	4

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 1. Holden St / Dean St

Day/Date : Thu, 23rd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

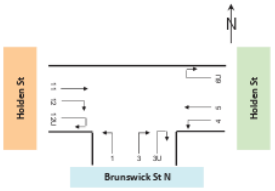
Approach		Holden St								
Direction		Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30		395	16	411	19	1	20	0	0	0
7:45 to 8:45		410	16	426	20	1	21	0	0	0
8:00 to 9:00		419	16	435	20	1	21	0	0	0
8:15 to 9:15		389	16	405	21	1	22	0	0	0
8:30 to 9:30		390	21	411	18	1	19	0	0	0
AM Totals		785	37	822	37	2	39	0	0	0
15:00 to 16:00		241	17	258	22	3	25	0	0	0
15:15 to 16:15		224	17	241	23	3	26	0	0	0
15:30 to 16:30		241	17	258	27	3	30	0	0	0
15:45 to 16:45		236	18	254	25	1	26	0	0	0
16:00 to 17:00		221	17	238	31	0	31	0	0	0
16:15 to 17:15		233	17	250	37	0	37	0	0	0
16:30 to 17:30		228	14	242	41	0	41	0	0	0
16:45 to 17:45		240	7	247	43	0	43	0	0	0
17:00 to 18:00		256	9	265	45	0	45	0	0	0
PM Totals		718	43	761	98	3	101	0	0	0

Approach		Dean St									Holden St								
Direction		Direction 7 (Left Turn)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30		25	0	25	20	0	20	0	0	0	15	1	16	262	16	278	0	0	0
7:45 to 8:45		24	0	24	20	0	20	0	0	0	25	0	25	280	15	295	0	0	0
8:00 to 9:00		26	0	26	28	0	28	0	0	0	33	1	34	275	18	293	0	0	0
8:15 to 9:15		26	0	26	30	0	30	0	0	0	31	1	32	295	23	318	0	0	0
8:30 to 9:30		22	0	22	27	0	27	0	0	0	31	1	32	313	22	335	0	0	0
AM Totals		47	0	47	47	0	47	0	0	0	46	2	48	575	38	613	0	0	0
15:00 to 16:00		16	0	16	16	1	17	0	0	0	52	1	53	486	16	502	1	0	1
15:15 to 16:15		14	0	14	16	1	17	0	0	0	58	0	58	483	14	497	2	0	2
15:30 to 16:30		11	0	11	17	1	18	0	0	0	59	0	59	483	9	492	2	0	2
15:45 to 16:45		7	0	7	15	1	16	0	0	0	68	0	68	473	12	485	2	0	2
16:00 to 17:00		7	0	7	13	0	13	0	0	0	69	0	69	449	13	462	2	0	2
16:15 to 17:15		6	0	6	12	0	12	0	0	0	72	1	73	452	14	466	1	0	1
16:30 to 17:30		8	0	8	10	0	10	0	0	0	80	1	81	444	15	459	1	0	1
16:45 to 17:45		9	0	9	10	0	10	0	0	0	82	1	83	445	14	459	1	0	1
17:00 to 18:00		9	0	9	8	0	8	0	0	0	101	1	102	475	12	487	1	0	1
PM Totals		32	0	32	37	1	38	0	0	0	222	2	224	1,410	41	1,451	4	0	4

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 2. Holden St / Brunswick St N
Day/Date	: Thu, 23rd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

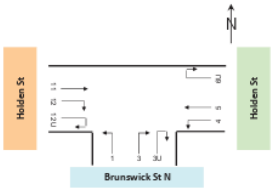
Approach	Brunswick St N									Holden St								
Direction	Direction 1 (Left Turn)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	9	0	9	2	1	3	0	0	0	15	0	15	89	4	93	0	0	0
7:45 to 8:00	6	1	7	2	0	2	0	0	0	12	0	12	88	6	94	0	0	0
8:00 to 8:15	6	0	6	6	0	6	0	0	0	9	0	9	99	3	102	0	0	0
8:15 to 8:30	6	2	8	3	0	3	0	0	0	12	0	12	89	3	92	0	0	0
8:30 to 8:45	12	0	12	18	0	18	0	0	0	9	0	9	112	4	116	0	0	0
8:45 to 9:00	5	1	6	4	0	4	0	0	0	9	0	9	107	6	113	0	0	0
9:00 to 9:15	5	0	5	2	0	2	0	0	0	10	0	10	74	3	77	0	0	0
9:15 to 9:30	10	0	10	3	0	3	0	0	0	8	0	8	91	8	99	0	0	0
AM Totals	59	4	63	40	1	41	0	0	0	84	0	84	749	37	786	0	0	0
15:00 to 15:15	15	0	15	10	1	11	0	0	0	3	0	3	64	3	67	0	0	0
15:15 to 15:30	14	2	16	17	0	17	0	0	0	2	0	2	51	5	56	0	0	0
15:30 to 15:45	14	0	14	9	0	9	0	0	0	7	1	8	54	5	59	0	0	0
15:45 to 16:00	18	1	19	14	0	14	0	0	0	7	1	8	70	3	73	0	0	0
16:00 to 16:15	19	0	19	15	0	15	0	0	0	4	0	4	48	3	51	0	0	0
16:15 to 16:30	27	0	27	19	0	19	0	0	0	5	0	5	66	5	71	0	0	0
16:30 to 16:45	21	0	21	20	0	20	0	0	0	1	0	1	53	7	60	0	0	0
16:45 to 17:00	29	2	31	10	0	10	0	0	0	5	0	5	54	2	56	0	0	0
17:00 to 17:15	35	0	35	19	1	20	0	0	0	7	0	7	54	3	57	0	0	0
17:15 to 17:30	29	0	29	24	0	24	0	0	0	7	0	7	58	2	60	0	0	0
17:30 to 17:45	33	0	33	25	0	25	0	0	0	7	0	7	58	0	58	0	0	0
17:45 to 18:00	36	0	36	28	1	29	1	0	1	5	0	5	69	4	73	0	0	0
PM Totals	290	5	295	210	3	213	1	0	1	60	2	62	699	42	741	0	0	0

Approach	Holden St								
Direction	Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	60	5	65	53	0	53	0	0	0
7:45 to 8:00	72	5	77	54	0	54	0	0	0
8:00 to 8:15	60	1	61	46	2	48	0	0	0
8:15 to 8:30	70	5	75	69	1	70	0	0	0
8:30 to 8:45	74	5	79	62	0	62	0	0	0
8:45 to 9:00	76	8	84	49	0	49	0	0	0
9:00 to 9:15	81	6	87	38	0	38	0	0	0
9:15 to 9:30	87	4	91	35	0	35	0	0	0
AM Totals	580	39	619	406	3	409	0	0	0
15:00 to 15:15	120	4	124	34	0	34	0	0	0
15:15 to 15:30	118	6	124	30	0	30	0	0	0
15:30 to 15:45	126	3	129	39	1	40	0	0	0
15:45 to 16:00	131	3	134	48	0	48	0	0	0
16:00 to 16:15	115	2	117	36	0	36	0	0	0
16:15 to 16:30	118	1	119	49	0	49	0	0	0
16:30 to 16:45	114	6	120	40	0	40	0	0	0
16:45 to 17:00	107	4	111	22	1	23	0	0	0
17:00 to 17:15	118	3	121	42	0	42	0	0	0
17:15 to 17:30	110	2	112	39	0	39	0	0	0
17:30 to 17:45	114	5	119	35	0	35	0	0	0
17:45 to 18:00	136	2	138	46	0	46	0	0	0
PM Totals	1,427	41	1,468	460	2	462	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 2. Holden St / Brunswick St N

Day/Date : Thu, 23rd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

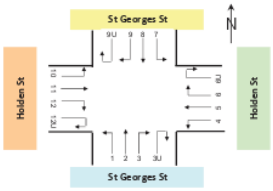
Approach	Brunswick St N									Holden St								
Direction	Direction 1 (Left Turn)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	27	3	30	13	1	14	0	0	0	48	0	48	365	16	381	0	0	0
7:45 to 8:45	30	3	33	29	0	29	0	0	0	42	0	42	388	16	404	0	0	0
8:00 to 9:00	29	3	32	31	0	31	0	0	0	39	0	39	407	16	423	0	0	0
8:15 to 9:15	28	3	31	27	0	27	0	0	0	40	0	40	382	16	398	0	0	0
8:30 to 9:30	32	1	33	27	0	27	0	0	0	36	0	36	384	21	405	0	0	0
AM Totals	59	4	63	40	1	41	0	0	0	84	0	84	749	37	786	0	0	0
15:00 to 16:00	61	3	64	50	1	51	0	0	0	19	2	21	239	16	255	0	0	0
15:15 to 16:15	65	3	68	55	0	55	0	0	0	20	2	22	223	16	239	0	0	0
15:30 to 16:30	78	1	79	57	0	57	0	0	0	23	2	25	238	16	254	0	0	0
15:45 to 16:45	85	1	86	68	0	68	0	0	0	17	1	18	237	18	255	0	0	0
16:00 to 17:00	96	2	98	64	0	64	0	0	0	15	0	15	221	17	238	0	0	0
16:15 to 17:15	112	2	114	68	1	69	0	0	0	18	0	18	227	17	244	0	0	0
16:30 to 17:30	114	2	116	73	1	74	0	0	0	20	0	20	219	14	233	0	0	0
16:45 to 17:45	126	2	128	78	1	79	0	0	0	26	0	26	224	7	231	0	0	0
17:00 to 18:00	133	0	133	96	2	98	1	0	1	26	0	26	239	9	248	0	0	0
PM Totals	290	5	295	210	3	213	1	0	1	60	2	62	699	42	741	0	0	0

Approach	Holden St								
Direction	Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	262	16	278	222	3	225	0	0	0
7:45 to 8:45	276	16	292	231	3	234	0	0	0
8:00 to 9:00	280	19	299	226	3	229	0	0	0
8:15 to 9:15	301	24	325	218	1	219	0	0	0
8:30 to 9:30	318	23	341	184	0	184	0	0	0
AM Totals	580	39	619	406	3	409	0	0	0
15:00 to 16:00	495	16	511	151	1	152	0	0	0
15:15 to 16:15	490	14	504	153	1	154	0	0	0
15:30 to 16:30	490	9	499	172	1	173	0	0	0
15:45 to 16:45	478	12	490	173	0	173	0	0	0
16:00 to 17:00	454	13	467	147	1	148	0	0	0
16:15 to 17:15	457	14	471	153	1	154	0	0	0
16:30 to 17:30	449	15	464	143	1	144	0	0	0
16:45 to 17:45	449	14	463	138	1	139	0	0	0
17:00 to 18:00	478	12	490	162	0	162	0	0	0
PM Totals	1,427	41	1,468	460	2	462	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 3. Holden St / St Georges St
Day/Date	: Thu, 23rd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

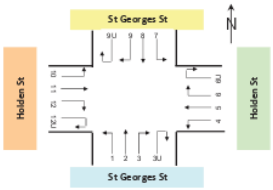
Approach	St Georges St												Holden St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	14	2	16	81	7	88	1	1	2	0	0	0	4	0	4	1	0	1	3	0	3	0	0	0
7:45 to 8:00	14	2	16	62	1	63	0	0	0	0	0	0	6	0	6	0	0	0	3	0	3	0	0	0
8:00 to 8:15	10	2	12	84	1	85	4	1	5	0	0	0	5	0	5	1	0	1	2	0	2	0	0	0
8:15 to 8:30	11	3	14	84	6	90	2	0	2	0	0	0	6	0	6	3	0	3	1	0	1	0	0	0
8:30 to 8:45	12	3	15	64	1	65	2	0	2	0	0	0	9	0	9	2	0	2	2	0	2	1	0	1
8:45 to 9:00	9	3	12	74	4	78	1	2	3	1	0	1	3	0	3	3	0	3	2	0	2	0	0	0
9:00 to 9:15	14	1	15	78	4	82	2	1	3	0	0	0	1	0	1	1	1	2	0	0	0	0	0	0
9:15 to 9:30	21	6	27	64	1	65	0	0	0	0	0	0	7	0	7	5	1	6	2	1	3	0	0	0
AM Totals	105	22	127	591	25	616	12	5	17	1	0	1	41	0	41	16	2	18	15	1	16	1	0	1
15:00 to 15:15	7	2	9	134	4	138	2	0	2	0	0	0	8	0	8	2	0	2	3	0	3	0	0	0
15:15 to 15:30	12	3	15	155	2	157	1	0	1	0	0	0	9	0	9	0	2	2	1	1	2	0	0	0
15:30 to 15:45	21	5	26	133	2	135	4	0	4	0	0	0	18	0	18	3	0	3	2	1	3	0	0	0
15:45 to 16:00	9	3	12	167	4	171	0	0	0	0	0	0	12	1	13	2	0	2	6	1	7	0	0	0
16:00 to 16:15	13	1	14	155	3	158	3	0	3	0	0	0	5	0	5	0	0	0	3	0	3	0	0	0
16:15 to 16:30	20	3	23	147	1	148	4	0	4	0	0	0	10	0	10	1	0	1	2	0	2	0	0	0
16:30 to 16:45	19	4	23	166	1	167	1	0	1	0	0	0	5	0	5	2	0	2	2	0	2	0	0	0
16:45 to 17:00	17	1	18	175	0	175	1	0	1	0	0	0	3	0	3	1	0	1	2	0	2	0	0	0
17:00 to 17:15	23	2	25	181	1	182	1	0	1	0	0	0	6	0	6	1	0	1	1	0	1	0	0	0
17:15 to 17:30	13	2	15	172	1	173	0	0	0	0	0	0	6	0	6	3	0	3	0	0	0	0	0	0
17:30 to 17:45	20	1	21	207	2	209	1	0	1	0	0	0	8	0	8	2	0	2	3	0	3	0	0	0
17:45 to 18:00	14	0	14	192	0	192	1	0	1	0	0	0	7	0	7	1	0	1	2	0	2	0	0	0
PM Totals	188	27	215	1,984	21	2,005	19	0	19	0	0	0	97	1	98	18	2	20	27	3	30	0	0	0

Approach	St Georges St												Holden St											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	2	0	2	272	7	279	90	2	92	0	0	0	41	5	46	3	0	3	30	0	30	0	0	0
7:45 to 8:00	1	0	1	232	4	236	88	4	92	0	0	0	44	0	44	2	0	2	29	5	34	0	0	0
8:00 to 8:15	2	0	2	236	5	241	95	1	96	0	0	0	40	0	40	2	0	2	28	1	29	0	0	0
8:15 to 8:30	1	0	1	235	2	237	78	0	78	0	0	0	41	2	43	5	0	5	36	2	38	0	0	0
8:30 to 8:45	5	0	5	216	1	217	105	2	107	0	0	0	54	1	55	3	1	4	29	3	32	0	0	0
8:45 to 9:00	3	0	3	190	7	197	95	3	98	0	0	0	46	1	47	3	0	3	43	4	47	0	0	0
9:00 to 9:15	1	1	2	183	4	187	62	1	63	0	0	0	54	2	56	1	0	1	25	3	28	0	0	0
9:15 to 9:30	1	0	1	139	4	143	69	2	71	0	0	0	52	1	53	2	0	2	32	3	35	0	0	0
AM Totals	16	1	17	1,703	34	1,737	682	15	697	0	0	0	372	12	384	21	1	22	252	21	273	0	0	0
15:00 to 15:15	2	0	2	105	3	108	54	1	55	0	0	0	75	1	76	8	0	8	35	3	38	0	0	0
15:15 to 15:30	4	0	4	82	1	83	41	0	41	0	0	0	67	2	69	12	0	12	41	3	44	0	0	0
15:30 to 15:45	4	1	5	88	0	88	43	2	45	0	0	0	73	1	74	9	0	9	37	2	39	0	0	0
15:45 to 16:00	2	0	2	103	1	104	50	0	50	0	0	0	105	1	106	10	0	10	44	3	47	0	0	0
16:00 to 16:15	2	0	2	83	4	87	31	2	33	0	0	0	88	0	88	5	0	5	27	2	29	0	0	0
16:15 to 16:30	9	0	9	103	1	104	48	2	50	0	0	0	76	0	76	1	0	1	33	1	34	0	0	0
16:30 to 16:45	6	0	6	76	0	76	33	3	36	0	0	0	75	2	77	8	0	8	26	3	29	0	0	0
16:45 to 17:00	1	0	1	91	1	92	41	1	42	0	0	0	83	1	84	4	0	4	19	3	22	0	0	0
17:00 to 17:15	5	0	5	93	1	94	45	1	46	0	0	0	97	2	99	7	0	7	25	2	27	0	0	0
17:15 to 17:30	7	0	7	97	3	100	33	0	33	0	0	0	72	0	72	7	0	7	23	2	25	0	0	0
17:30 to 17:45	2	0	2	124	2	126	42	0	42	0	0	0	84	2	86	8	0	8	31	3	34	0	0	0
17:45 to 18:00	5	0	5	128	0	128	60	4	64	0	0	0	89	0	89	2	0	2	31	1	32	0	0	0
PM Totals	49	1	50	1,173	17	1,190	521	16	537	0	0	0	984	12	996	81	0	81	372	28	400	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 3. Holden St / St Georges St

Day/Date : Thu, 23rd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

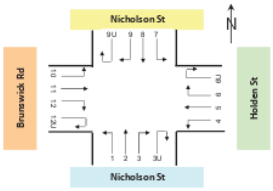
Approach	St Georges St												Holden St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	49	9	58	311	15	326	7	2	9	0	0	0	21	0	21	5	0	5	9	0	9	0	0	0
7:45 to 8:45	47	10	57	294	9	303	8	1	9	0	0	0	26	0	26	6	0	6	8	0	8	1	0	1
8:00 to 9:00	42	11	53	306	12	318	9	3	12	1	0	1	23	0	23	9	0	9	7	0	7	1	0	1
8:15 to 9:15	46	10	56	300	15	315	7	3	10	1	0	1	19	0	19	9	1	10	5	0	5	1	0	1
8:30 to 9:30	56	13	69	280	10	290	5	3	8	1	0	1	20	0	20	11	2	13	6	1	7	1	0	1
AM Totals	105	22	127	591	25	616	12	5	17	1	0	1	41	0	41	16	2	18	15	1	16	1	0	1
15:00 to 16:00	49	13	62	589	12	601	7	0	7	0	0	0	47	1	48	7	2	9	12	3	15	0	0	0
15:15 to 16:15	55	12	67	610	11	621	8	0	8	0	0	0	44	1	45	5	2	7	12	3	15	0	0	0
15:30 to 16:30	63	12	75	602	10	612	11	0	11	0	0	0	45	1	46	6	0	6	13	2	15	0	0	0
15:45 to 16:45	61	11	72	635	9	644	8	0	8	0	0	0	32	1	33	5	0	5	13	1	14	0	0	0
16:00 to 17:00	69	9	78	643	5	648	9	0	9	0	0	0	23	0	23	4	0	4	9	0	9	0	0	0
16:15 to 17:15	79	10	89	669	3	672	7	0	7	0	0	0	24	0	24	5	0	5	7	0	7	0	0	0
16:30 to 17:30	72	9	81	694	3	697	3	0	3	0	0	0	20	0	20	7	0	7	5	0	5	0	0	0
16:45 to 17:45	73	6	79	735	4	739	3	0	3	0	0	0	23	0	23	7	0	7	6	0	6	0	0	0
17:00 to 18:00	70	5	75	752	4	756	3	0	3	0	0	0	27	0	27	7	0	7	6	0	6	0	0	0
PM Totals	188	27	215	1,984	21	2,005	19	0	19	0	0	0	97	1	98	18	2	20	27	3	30	0	0	0

Approach	St Georges St												Holden St											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	6	0	6	975	18	993	351	7	358	0	0	0	166	7	173	12	0	12	123	8	131	0	0	0
7:45 to 8:45	9	0	9	919	12	931	366	7	373	0	0	0	179	3	182	12	1	13	122	11	133	0	0	0
8:00 to 9:00	11	0	11	877	15	892	373	6	379	0	0	0	181	4	185	13	1	14	136	10	146	0	0	0
8:15 to 9:15	10	1	11	824	14	838	340	6	346	0	0	0	195	6	201	12	1	13	133	12	145	0	0	0
8:30 to 9:30	10	1	11	728	16	744	331	8	339	0	0	0	206	5	211	9	1	10	129	13	142	0	0	0
AM Totals	16	1	17	1,703	34	1,737	682	15	697	0	0	0	372	12	384	21	1	22	252	21	273	0	0	0
15:00 to 16:00	12	1	13	378	5	383	188	3	191	0	0	0	320	5	325	39	0	39	157	11	168	0	0	0
15:15 to 16:15	12	1	13	356	6	362	165	4	169	0	0	0	333	4	337	36	0	36	149	10	159	0	0	0
15:30 to 16:30	17	1	18	377	6	383	172	6	178	0	0	0	342	2	344	25	0	25	141	8	149	0	0	0
15:45 to 16:45	19	0	19	365	6	371	162	7	169	0	0	0	344	3	347	24	0	24	130	9	139	0	0	0
16:00 to 17:00	18	0	18	353	6	359	153	8	161	0	0	0	322	3	325	18	0	18	105	9	114	0	0	0
16:15 to 17:15	21	0	21	363	3	366	167	7	174	0	0	0	331	5	336	20	0	20	103	9	112	0	0	0
16:30 to 17:30	19	0	19	357	5	362	152	5	157	0	0	0	327	5	332	26	0	26	93	10	103	0	0	0
16:45 to 17:45	15	0	15	405	7	412	161	2	163	0	0	0	336	5	341	26	0	26	98	10	108	0	0	0
17:00 to 18:00	19	0	19	442	6	448	180	5	185	0	0	0	342	4	346	24	0	24	110	8	118	0	0	0
PM Totals	49	1	50	1,173	17	1,190	521	16	537	0	0	0	984	12	996	81	0	81	372	28	400	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 4. Holden St / Nicholson St / Brunswick Rd
Day/Date	: Thu, 23rd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

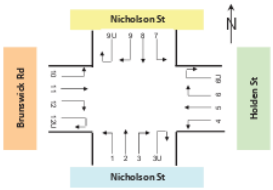
Approach	Nicholson St												Holden St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	52	1	53	70	6	76	3	2	5	0	0	0	9	1	10	101	2	103	4	0	4	0	0	0
7:45 to 8:00	28	2	30	63	2	65	5	1	6	0	0	0	6	0	6	88	7	95	6	0	6	0	0	0
8:00 to 8:15	36	0	36	58	6	64	5	0	5	0	0	0	6	0	6	88	3	91	5	0	5	0	0	0
8:15 to 8:30	36	1	37	65	4	69	6	1	7	0	0	0	16	1	17	80	3	83	8	1	9	0	0	0
8:30 to 8:45	46	2	48	85	4	89	4	0	4	0	0	0	15	0	15	101	4	105	4	0	4	0	0	0
8:45 to 9:00	40	3	43	80	1	81	3	1	4	1	0	1	12	1	13	89	5	94	3	0	3	0	0	0
9:00 to 9:15	32	2	34	73	4	77	7	0	7	0	0	0	9	1	10	75	3	78	2	0	2	0	0	0
9:15 to 9:30	40	0	40	70	10	80	6	0	6	0	0	0	9	2	11	71	2	73	13	0	13	0	0	0
AM Totals	310	11	321	564	37	601	39	5	44	1	0	1	82	6	88	693	29	722	45	1	46	0	0	0
15:00 to 15:15	43	0	43	132	5	137	10	0	10	0	0	0	7	2	9	60	1	61	8	0	8	0	0	0
15:15 to 15:30	35	1	36	133	2	135	17	0	17	0	0	0	6	1	7	62	4	66	6	0	6	0	0	0
15:30 to 15:45	39	0	39	152	1	153	13	0	13	0	0	0	5	1	6	52	3	55	12	0	12	0	0	0
15:45 to 16:00	42	0	42	148	2	150	11	1	12	0	0	0	5	0	5	75	4	79	11	0	11	0	0	0
16:00 to 16:15	50	1	51	154	3	157	10	0	10	0	0	0	6	1	7	54	3	57	7	0	7	0	0	0
16:15 to 16:30	49	1	50	142	3	145	17	0	17	0	0	0	3	1	4	80	5	85	13	0	13	0	0	0
16:30 to 16:45	55	0	55	159	0	159	11	4	15	1	0	1	5	4	9	70	2	72	6	0	6	0	0	0
16:45 to 17:00	51	1	52	154	0	154	16	1	17	1	0	1	3	0	3	78	1	79	17	1	18	0	0	0
17:00 to 17:15	53	1	54	175	2	177	9	1	10	0	0	0	6	2	8	82	2	84	16	0	16	0	0	0
17:15 to 17:30	34	0	34	116	1	117	10	0	10	0	0	0	4	0	4	69	3	72	14	0	14	0	0	0
17:30 to 17:45	37	0	37	158	1	159	9	1	10	0	0	0	5	0	5	86	0	86	12	0	12	0	0	0
17:45 to 18:00	37	0	37	174	1	175	14	0	14	0	0	0	4	0	4	80	1	81	16	0	16	0	0	0
PM Totals	525	5	530	1,797	21	1,818	147	8	155	2	0	2	59	12	71	848	29	877	138	1	139	0	0	0

Approach	Nicholson St												Brunswick Rd											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	3	0	3	166	8	174	29	1	30	0	0	0	10	2	12	79	5	84	59	1	60	0	0	0
7:45 to 8:00	2	0	2	148	6	154	23	0	23	0	0	0	0	0	0	85	3	88	46	0	46	0	0	0
8:00 to 8:15	3	1	4	190	4	194	24	1	25	0	0	0	4	1	5	67	3	70	56	0	56	0	0	0
8:15 to 8:30	1	1	2	167	1	168	19	1	20	0	0	0	9	1	10	84	3	87	46	4	50	0	0	0
8:30 to 8:45	3	2	5	168	5	173	33	1	34	0	0	0	12	1	13	78	3	81	35	3	38	0	0	0
8:45 to 9:00	5	0	5	168	2	170	20	0	20	0	0	0	10	1	11	89	7	96	40	3	43	0	0	0
9:00 to 9:15	5	0	5	121	5	126	32	1	33	0	0	0	14	0	14	70	6	76	52	4	56	0	0	0
9:15 to 9:30	3	1	4	141	7	148	18	1	19	0	0	0	4	2	6	82	3	85	34	9	43	0	0	0
AM Totals	25	5	30	1,269	38	1,307	198	6	204	0	0	0	63	8	71	634	33	667	368	24	392	0	0	0
15:00 to 15:15	5	0	5	117	5	122	11	0	11	0	0	0	23	1	24	101	4	105	57	1	58	0	0	0
15:15 to 15:30	5	0	5	108	1	109	10	0	10	0	0	0	25	4	29	108	7	115	54	3	57	0	0	0
15:30 to 15:45	4	0	4	100	4	104	8	0	8	0	0	0	22	2	24	107	3	110	55	1	56	0	0	0
15:45 to 16:00	9	0	9	95	2	97	9	0	9	0	0	0	20	0	20	135	2	137	61	0	61	0	0	0
16:00 to 16:15	2	0	2	137	2	139	11	0	11	0	0	0	19	0	19	110	2	112	69	4	73	0	0	0
16:15 to 16:30	5	0	5	115	5	120	9	0	9	0	0	0	17	0	17	123	1	124	75	2	77	0	0	0
16:30 to 16:45	2	0	2	116	1	117	15	0	15	0	0	0	35	0	35	113	3	116	57	2	59	0	0	0
16:45 to 17:00	3	0	3	111	4	115	5	0	5	0	0	0	26	0	26	105	3	108	75	0	75	0	0	0
17:00 to 17:15	1	0	1	125	0	125	12	0	12	0	0	0	29	0	29	125	2	127	64	2	66	0	0	0
17:15 to 17:30	7	0	7	106	2	108	9	0	9	0	0	0	24	1	25	117	2	119	68	1	69	0	0	0
17:30 to 17:45	4	0	4	126	1	127	19	0	19	0	0	0	36	1	37	118	4	122	76	0	76	0	0	0
17:45 to 18:00	4	0	4	136	0	136	12	0	12	0	0	0	26	0	26	138	2	140	64	3	67	0	0	0
PM Totals	51	0	51	1,392	27	1,419	130	0	130	0	0	0	302	9	311	1,400	35	1,435	775	19	794	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 4. Holden St / Nicholson St / Brunswick Rd

Day/Date : Thu, 23rd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

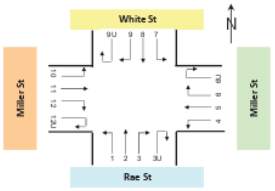
Approach	Nicholson St												Holden St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	152	4	156	256	18	274	19	4	23	0	0	0	37	2	39	357	15	372	23	1	24	0	0	0
7:45 to 8:45	146	5	151	271	16	287	20	2	22	0	0	0	43	1	44	357	17	374	23	1	24	0	0	0
8:00 to 9:00	158	6	164	288	15	303	18	2	20	1	0	1	49	2	51	358	15	373	20	1	21	0	0	0
8:15 to 9:15	154	8	162	303	13	316	20	2	22	1	0	1	52	3	55	345	15	360	17	1	18	0	0	0
8:30 to 9:30	158	7	165	308	19	327	20	1	21	1	0	1	45	4	49	336	14	350	22	0	22	0	0	0
AM Totals	310	11	321	564	37	601	39	5	44	1	0	1	82	6	88	693	29	722	45	1	46	0	0	0
15:00 to 16:00	159	1	160	565	10	575	51	1	52	0	0	0	23	4	27	249	12	261	37	0	37	0	0	0
15:15 to 16:15	166	2	168	587	8	595	51	1	52	0	0	0	22	3	25	243	14	257	36	0	36	0	0	0
15:30 to 16:30	180	2	182	596	9	605	51	1	52	0	0	0	19	3	22	261	15	276	43	0	43	0	0	0
15:45 to 16:45	196	2	198	603	8	611	49	5	54	1	0	1	19	6	25	279	14	293	37	0	37	0	0	0
16:00 to 17:00	205	3	208	609	6	615	54	5	59	2	0	2	17	6	23	282	11	293	43	1	44	0	0	0
16:15 to 17:15	208	3	211	630	5	635	53	6	59	2	0	2	17	7	24	310	10	320	52	1	53	0	0	0
16:30 to 17:30	193	2	195	604	3	607	46	6	52	2	0	2	18	6	24	299	8	307	53	1	54	0	0	0
16:45 to 17:45	175	2	177	603	4	607	44	3	47	1	0	1	18	2	20	315	6	321	59	1	60	0	0	0
17:00 to 18:00	161	1	162	623	5	628	42	2	44	0	0	0	19	2	21	317	6	323	58	0	58	0	0	0
PM Totals	525	5	530	1,797	21	1,818	147	8	155	2	0	2	59	12	71	848	29	877	138	1	139	0	0	0

Approach	Nicholson St												Brunswick Rd											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	9	2	11	671	19	690	95	3	98	0	0	0	23	4	27	315	14	329	207	5	212	0	0	0
7:45 to 8:45	9	4	13	673	16	689	99	3	102	0	0	0	25	3	28	314	12	326	183	7	190	0	0	0
8:00 to 9:00	12	4	16	693	12	705	96	3	99	0	0	0	35	4	39	318	16	334	177	10	187	0	0	0
8:15 to 9:15	14	3	17	624	13	637	104	3	107	0	0	0	45	3	48	321	19	340	173	14	187	0	0	0
8:30 to 9:30	16	3	19	598	19	617	103	3	106	0	0	0	40	4	44	319	19	338	161	19	180	0	0	0
AM Totals	25	5	30	1,269	38	1,307	198	6	204	0	0	0	63	8	71	634	33	667	368	24	392	0	0	0
15:00 to 16:00	23	0	23	420	12	432	38	0	38	0	0	0	90	7	97	451	16	467	227	5	232	0	0	0
15:15 to 16:15	20	0	20	440	9	449	38	0	38	0	0	0	86	6	92	460	14	474	239	8	247	0	0	0
15:30 to 16:30	20	0	20	447	13	460	37	0	37	0	0	0	78	2	80	475	8	483	260	7	267	0	0	0
15:45 to 16:45	18	0	18	463	10	473	44	0	44	0	0	0	91	0	91	481	8	489	262	8	270	0	0	0
16:00 to 17:00	12	0	12	479	12	491	40	0	40	0	0	0	97	0	97	451	9	460	276	8	284	0	0	0
16:15 to 17:15	11	0	11	467	10	477	41	0	41	0	0	0	107	0	107	466	9	475	271	6	277	0	0	0
16:30 to 17:30	13	0	13	458	7	465	41	0	41	0	0	0	114	1	115	460	10	470	264	5	269	0	0	0
16:45 to 17:45	15	0	15	468	7	475	45	0	45	0	0	0	115	2	117	465	11	476	283	3	286	0	0	0
17:00 to 18:00	16	0	16	493	3	496	52	0	52	0	0	0	115	2	117	498	10	508	272	6	278	0	0	0
PM Totals	51	0	51	1,392	27	1,419	130	0	130	0	0	0	302	9	311	1,400	35	1,435	775	19	794	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 5. Miller St / White St / Rae St
Day/Date	: Thu, 23rd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

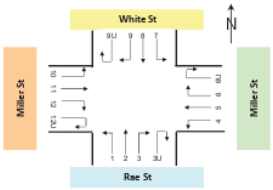
Approach	Rae St												Miller St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	0	1	1	3	0	3	0	0	0	0	0	0	13	1	14	11	1	12	4	0	4	0	0	0
7:45 to 8:00	3	0	3	7	0	7	0	0	0	0	0	0	8	1	9	16	1	17	0	0	0	0	0	0
8:00 to 8:15	7	1	8	5	0	5	2	0	2	0	0	0	9	1	10	12	1	13	2	0	2	0	0	0
8:15 to 8:30	0	0	0	7	0	7	0	0	0	0	0	0	7	0	7	21	0	21	6	0	6	0	0	0
8:30 to 8:45	1	0	1	7	0	7	1	0	1	0	0	0	6	0	6	26	2	28	2	0	2	0	0	0
8:45 to 9:00	4	0	4	6	0	6	2	1	3	0	0	0	17	0	17	31	0	31	4	1	5	0	0	0
9:00 to 9:15	1	0	1	7	0	7	2	0	2	0	0	0	9	0	9	24	1	25	6	0	6	0	0	0
9:15 to 9:30	1	0	1	6	0	6	0	0	0	0	0	0	13	0	13	21	1	22	8	0	8	0	0	0
AM Totals	17	2	19	48	0	48	7	1	8	0	0	0	82	3	85	162	7	169	32	1	33	0	0	0
15:00 to 15:15	2	0	2	13	0	13	3	0	3	0	0	0	4	0	4	14	1	15	1	1	2	0	0	0
15:15 to 15:30	0	0	0	11	0	11	6	1	7	0	0	0	4	0	4	6	1	7	3	0	3	0	0	0
15:30 to 15:45	5	1	6	20	0	20	2	0	2	0	0	0	9	0	9	14	1	15	5	0	5	0	0	0
15:45 to 16:00	1	0	1	16	1	17	6	0	6	0	0	0	1	1	2	12	1	13	2	0	2	0	0	0
16:00 to 16:15	5	0	5	23	0	23	4	0	4	0	0	0	4	0	4	12	1	13	7	1	8	0	0	0
16:15 to 16:30	2	0	2	22	0	22	2	0	2	0	0	0	4	0	4	12	2	14	16	0	16	0	0	0
16:30 to 16:45	5	0	5	26	0	26	6	0	6	0	0	0	5	0	5	10	1	11	15	0	15	0	0	0
16:45 to 17:00	6	0	6	17	0	17	6	0	6	0	0	0	5	0	5	13	1	14	8	1	9	0	0	0
17:00 to 17:15	2	0	2	30	1	31	6	0	6	0	0	0	8	0	8	17	1	18	9	0	9	0	0	0
17:15 to 17:30	10	0	10	18	0	18	8	0	8	0	0	0	3	0	3	22	0	22	6	0	6	0	0	0
17:30 to 17:45	9	0	9	27	0	27	9	0	9	1	0	1	7	0	7	22	2	24	11	0	11	1	0	1
17:45 to 18:00	8	0	8	33	1	34	5	0	5	0	0	0	5	0	5	13	1	14	9	0	9	0	0	0
PM Totals	55	1	56	256	3	259	63	1	64	1	0	1	59	1	60	167	13	180	92	3	95	1	0	1

Approach	White St												Miller St											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	2	0	2	20	0	20	0	0	0	0	0	0	0	0	0	10	2	12	9	0	9	0	0	0
7:45 to 8:00	4	0	4	22	0	22	0	0	0	0	0	0	1	0	1	9	1	10	7	0	7	0	0	0
8:00 to 8:15	8	0	8	26	0	26	0	0	0	0	0	0	0	1	1	6	2	8	11	0	11	0	0	0
8:15 to 8:30	1	1	2	32	0	32	0	0	0	0	0	0	2	0	2	6	1	7	12	0	12	0	0	0
8:30 to 8:45	4	0	4	29	0	29	1	0	1	1	0	1	1	0	1	7	1	8	19	0	19	0	0	0
8:45 to 9:00	4	1	5	27	0	27	0	0	0	0	0	0	0	0	0	27	1	28	14	0	14	0	0	0
9:00 to 9:15	2	0	2	14	0	14	1	0	1	0	0	0	1	0	1	13	1	14	6	0	6	0	0	0
9:15 to 9:30	3	0	3	13	0	13	3	0	3	0	0	0	1	0	1	9	2	11	9	1	10	1	0	1
AM Totals	28	2	30	183	0	183	5	0	5	1	0	1	6	1	7	87	11	98	87	1	88	1	0	1
15:00 to 15:15	3	0	3	18	0	18	1	0	1	0	0	0	0	0	0	17	1	18	7	0	7	0	0	0
15:15 to 15:30	7	0	7	21	0	21	1	0	1	0	0	0	0	0	0	15	3	18	10	0	10	0	0	0
15:30 to 15:45	1	0	1	18	0	18	0	0	0	0	0	0	1	0	1	11	2	13	9	0	9	0	0	0
15:45 to 16:00	1	0	1	6	0	6	0	0	0	0	0	0	3	0	3	12	1	13	18	0	18	0	0	0
16:00 to 16:15	0	0	0	10	0	10	1	0	1	0	0	0	0	0	0	10	2	12	9	0	9	0	0	0
16:15 to 16:30	3	0	3	8	0	8	1	0	1	0	0	0	1	0	1	9	1	10	9	0	9	0	0	0
16:30 to 16:45	2	0	2	11	0	11	1	0	1	0	0	0	1	0	1	17	1	18	6	0	6	0	0	0
16:45 to 17:00	5	0	5	5	0	5	3	0	3	0	0	0	1	0	1	21	1	22	2	0	2	0	0	0
17:00 to 17:15	4	0	4	9	0	9	2	0	2	0	0	0	0	0	0	29	0	29	11	0	11	0	0	0
17:15 to 17:30	6	0	6	13	0	13	0	0	0	0	0	0	0	0	0	21	2	23	13	0	13	0	0	0
17:30 to 17:45	2	0	2	22	0	22	0	0	0	0	0	0	1	0	1	24	1	25	5	0	5	0	0	0
17:45 to 18:00	8	0	8	12	0	12	0	0	0	0	0	0	2	0	2	28	1	29	10	0	10	0	0	0
PM Totals	42	0	42	153	0	153	10	0	10	0	0	0	10	0	10	214	16	230	109	0	109	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 5. Miller St / White St / Rae St

Day/Date : Thu, 23rd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

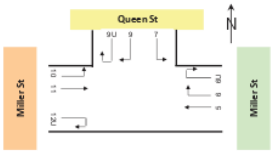
Approach	Rae St												Miller St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	10	2	12	22	0	22	2	0	2	0	0	0	37	3	40	60	3	63	12	0	12	0	0	0
7:45 to 8:45	11	1	12	26	0	26	3	0	3	0	0	0	30	2	32	75	4	79	10	0	10	0	0	0
8:00 to 9:00	12	1	13	25	0	25	5	1	6	0	0	0	39	1	40	90	3	93	14	1	15	0	0	0
8:15 to 9:15	6	0	6	27	0	27	5	1	6	0	0	0	39	0	39	102	3	105	18	1	19	0	0	0
8:30 to 9:30	7	0	7	26	0	26	5	1	6	0	0	0	45	0	45	102	4	106	20	1	21	0	0	0
AM Totals	**17**	**2**	**19**	**48**	**0**	**48**	**7**	**1**	**8**	**0**	**0**	**0**	**82**	**3**	**85**	**162**	**7**	**169**	**32**	**1**	**33**	**0**	**0**	**0**
15:00 to 16:00	8	1	9	60	1	61	17	1	18	0	0	0	18	1	19	46	4	50	11	1	12	0	0	0
15:15 to 16:15	11	1	12	70	1	71	18	1	19	0	0	0	18	1	19	44	4	48	17	1	18	0	0	0
15:30 to 16:30	13	1	14	81	1	82	14	0	14	0	0	0	18	1	19	50	5	55	30	1	31	0	0	0
15:45 to 16:45	13	0	13	87	1	88	18	0	18	0	0	0	14	1	15	46	5	51	40	1	41	0	0	0
16:00 to 17:00	18	0	18	88	0	88	18	0	18	0	0	0	18	0	18	47	5	52	46	2	48	0	0	0
16:15 to 17:15	15	0	15	95	1	96	20	0	20	0	0	0	22	0	22	52	5	57	48	1	49	0	0	0
16:30 to 17:30	23	0	23	91	1	92	26	0	26	0	0	0	21	0	21	62	3	65	38	1	39	0	0	0
16:45 to 17:45	27	0	27	92	1	93	29	0	29	1	0	1	23	0	23	74	4	78	34	1	35	1	0	1
17:00 to 18:00	29	0	29	108	2	110	28	0	28	1	0	1	23	0	23	74	4	78	35	0	35	1	0	1
PM Totals	**55**	**1**	**56**	**256**	**3**	**259**	**63**	**1**	**64**	**1**	**0**	**1**	**59**	**1**	**60**	**167**	**13**	**180**	**92**	**3**	**95**	**1**	**0**	**1**

Approach	White St												Miller St											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	15	1	16	100	0	100	0	0	0	0	0	0	3	1	4	31	6	37	39	0	39	0	0	0
7:45 to 8:45	17	1	18	109	0	109	1	0	1	1	0	1	4	1	5	28	5	33	49	0	49	0	0	0
8:00 to 9:00	17	2	19	114	0	114	1	0	1	1	0	1	3	1	4	46	5	51	56	0	56	0	0	0
8:15 to 9:15	11	2	13	102	0	102	2	0	2	1	0	1	4	0	4	53	4	57	51	0	51	0	0	0
8:30 to 9:30	13	1	14	83	0	83	5	0	5	1	0	1	3	0	3	56	5	61	48	1	49	1	0	1
AM Totals	**28**	**2**	**30**	**183**	**0**	**183**	**5**	**0**	**5**	**1**	**0**	**1**	**6**	**1**	**7**	**87**	**11**	**98**	**87**	**1**	**88**	**1**	**0**	**1**
15:00 to 16:00	12	0	12	63	0	63	2	0	2	0	0	0	4	0	4	55	7	62	44	0	44	0	0	0
15:15 to 16:15	9	0	9	55	0	55	2	0	2	0	0	0	4	0	4	48	8	56	46	0	46	0	0	0
15:30 to 16:30	5	0	5	42	0	42	2	0	2	0	0	0	5	0	5	42	6	48	45	0	45	0	0	0
15:45 to 16:45	6	0	6	35	0	35	3	0	3	0	0	0	5	0	5	48	5	53	42	0	42	0	0	0
16:00 to 17:00	10	0	10	34	0	34	6	0	6	0	0	0	3	0	3	57	5	62	26	0	26	0	0	0
16:15 to 17:15	14	0	14	33	0	33	7	0	7	0	0	0	3	0	3	76	3	79	28	0	28	0	0	0
16:30 to 17:30	17	0	17	38	0	38	6	0	6	0	0	0	2	0	2	88	4	92	32	0	32	0	0	0
16:45 to 17:45	17	0	17	49	0	49	5	0	5	0	0	0	2	0	2	95	4	99	31	0	31	0	0	0
17:00 to 18:00	20	0	20	56	0	56	2	0	2	0	0	0	3	0	3	102	4	106	39	0	39	0	0	0
PM Totals	**42**	**0**	**42**	**153**	**0**	**153**	**10**	**0**	**10**	**0**	**0**	**0**	**10**	**0**	**10**	**214**	**16**	**230**	**109**	**0**	**109**	**0**	**0**	**0**

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 6. Miller St / Queen St
Day/Date	: Thu, 23rd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

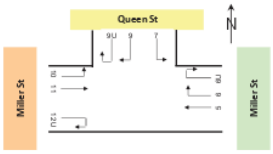
Approach	Miller St								
Direction	Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	27	1	28	0	0	0	0	0	0
7:45 to 8:00	23	3	26	0	0	0	0	0	0
8:00 to 8:15	24	2	26	0	0	0	0	0	0
8:15 to 8:30	31	1	32	0	0	0	0	0	0
8:30 to 8:45	33	1	34	0	0	0	0	0	0
8:45 to 9:00	54	1	55	3	0	3	0	0	0
9:00 to 9:15	39	1	40	0	0	0	0	0	0
9:15 to 9:30	37	1	38	1	0	1	0	0	0
AM Totals	268	11	279	4	0	4	0	0	0
15:00 to 15:15	18	2	20	0	0	0	0	0	0
15:15 to 15:30	10	1	11	0	0	0	0	0	0
15:30 to 15:45	28	1	29	0	0	0	0	0	0
15:45 to 16:00	17	2	19	0	0	0	0	0	0
16:00 to 16:15	23	2	25	1	0	1	0	0	0
16:15 to 16:30	32	2	34	0	0	0	0	0	0
16:30 to 16:45	31	1	32	1	0	1	1	0	1
16:45 to 17:00	29	2	31	0	0	0	0	0	0
17:00 to 17:15	30	1	31	1	0	1	0	0	0
17:15 to 17:30	32	0	32	0	0	0	0	0	0
17:30 to 17:45	38	2	40	0	0	0	0	0	0
17:45 to 18:00	25	1	26	0	0	0	0	0	0
PM Totals	313	17	330	3	0	3	1	0	1

Approach	Queen St									Miller St								
Direction	Direction 7 (Left Turn)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	0	0	0	0	0	0	0	0	0	0	0	0	13	2	15	0	0	0
7:45 to 8:00	0	0	0	0	0	0	0	0	0	0	0	0	13	1	14	0	0	0
8:00 to 8:15	0	0	0	1	0	1	0	0	0	1	0	1	14	1	15	1	0	1
8:15 to 8:30	1	0	1	3	0	3	0	0	0	0	0	0	7	2	9	0	0	0
8:30 to 8:45	1	0	1	0	0	0	0	0	0	0	1	1	11	1	12	0	0	0
8:45 to 9:00	0	0	0	0	0	0	0	0	0	1	0	1	32	3	35	0	0	0
9:00 to 9:15	0	0	0	0	0	0	0	0	0	0	0	0	18	1	19	0	0	0
9:15 to 9:30	0	0	0	1	0	1	0	0	0	0	0	0	13	2	15	1	0	1
AM Totals	2	0	2	5	0	5	0	0	0	2	1	3	121	13	134	2	0	2
15:00 to 15:15	0	0	0	1	0	1	0	0	0	0	0	0	23	1	24	0	0	0
15:15 to 15:30	0	0	0	0	0	0	0	0	0	1	0	1	26	4	30	0	0	0
15:30 to 15:45	0	0	0	0	0	0	0	0	0	0	0	0	12	2	14	0	0	0
15:45 to 16:00	0	0	0	0	0	0	0	0	0	1	0	1	20	1	21	0	0	0
16:00 to 16:15	0	0	0	0	0	0	0	0	0	0	0	0	13	2	15	0	0	0
16:15 to 16:30	0	0	0	0	0	0	0	0	0	0	0	0	12	1	13	0	0	0
16:30 to 16:45	0	0	0	0	0	0	0	0	0	1	0	1	23	1	24	0	0	0
16:45 to 17:00	0	0	0	0	0	0	0	0	0	1	0	1	33	1	34	0	0	0
17:00 to 17:15	1	0	1	0	0	0	0	0	0	0	0	0	38	1	39	0	0	0
17:15 to 17:30	0	0	0	0	0	0	0	0	0	0	0	0	36	1	37	1	0	1
17:30 to 17:45	0	0	0	0	0	0	0	0	0	1	0	1	33	1	34	0	0	0
17:45 to 18:00	0	0	0	1	0	1	0	0	0	2	0	2	40	1	41	0	0	0
PM Totals	1	0	1	2	0	2	0	0	0	7	0	7	309	17	326	1	0	1

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 6. Miller St / Queen St

Day/Date : Thu, 23rd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

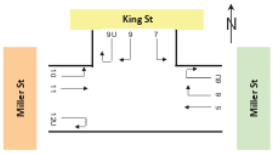
Approach		Miller St								
Direction		Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30		105	7	112	0	0	0	0	0	0
7:45 to 8:45		111	7	118	0	0	0	0	0	0
8:00 to 9:00		142	5	147	3	0	3	0	0	0
8:15 to 9:15		157	4	161	3	0	3	0	0	0
8:30 to 9:30		163	4	167	4	0	4	0	0	0
AM Totals		268	11	279	4	0	4	0	0	0
15:00 to 16:00		73	6	79	0	0	0	0	0	0
15:15 to 16:15		78	6	84	1	0	1	0	0	0
15:30 to 16:30		100	7	107	1	0	1	0	0	0
15:45 to 16:45		103	7	110	2	0	2	1	0	1
16:00 to 17:00		115	7	122	2	0	2	1	0	1
16:15 to 17:15		122	6	128	2	0	2	1	0	1
16:30 to 17:30		122	4	126	2	0	2	1	0	1
16:45 to 17:45		129	5	134	1	0	1	0	0	0
17:00 to 18:00		125	4	129	1	0	1	0	0	0
PM Totals		313	17	330	3	0	3	1	0	1

Approach		Queen St									Miller St								
Direction		Direction 7 (Left Turn)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30		1	0	1	4	0	4	0	0	0	1	0	1	47	6	53	1	0	1
7:45 to 8:45		2	0	2	4	0	4	0	0	0	1	1	2	45	5	50	1	0	1
8:00 to 9:00		2	0	2	4	0	4	0	0	0	2	1	3	64	7	71	1	0	1
8:15 to 9:15		2	0	2	3	0	3	0	0	0	1	1	2	68	7	75	0	0	0
8:30 to 9:30		1	0	1	1	0	1	0	0	0	1	1	2	74	7	81	1	0	1
AM Totals		2	0	2	5	0	5	0	0	0	2	1	3	121	13	134	2	0	2
15:00 to 16:00		0	0	0	1	0	1	0	0	0	2	0	2	81	8	89	0	0	0
15:15 to 16:15		0	0	0	0	0	0	0	0	0	2	0	2	71	9	80	0	0	0
15:30 to 16:30		0	0	0	0	0	0	0	0	0	1	0	1	57	6	63	0	0	0
15:45 to 16:45		0	0	0	0	0	0	0	0	0	2	0	2	68	5	73	0	0	0
16:00 to 17:00		0	0	0	0	0	0	0	0	0	2	0	2	81	5	86	0	0	0
16:15 to 17:15		1	0	1	0	0	0	0	0	0	2	0	2	106	4	110	0	0	0
16:30 to 17:30		1	0	1	0	0	0	0	0	0	2	0	2	130	4	134	1	0	1
16:45 to 17:45		1	0	1	0	0	0	0	0	0	2	0	2	140	4	144	1	0	1
17:00 to 18:00		1	0	1	1	0	1	0	0	0	3	0	3	147	4	151	1	0	1
PM Totals		1	0	1	2	0	2	0	0	0	7	0	7	309	17	326	1	0	1

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 7. Miller St / King St
Day/Date	: Wed, 22nd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

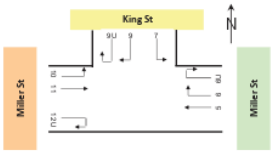
Approach		Miller St								
Direction		Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45		28	1	29	2	0	2	0	0	0
7:45 to 8:00		14	1	15	2	0	2	0	0	0
8:00 to 8:15		22	2	24	4	0	4	0	0	0
8:15 to 8:30		15	1	16	1	0	1	0	0	0
8:30 to 8:45		23	1	24	4	0	4	0	0	0
8:45 to 9:00		48	1	49	8	0	8	0	0	0
9:00 to 9:15		38	1	39	3	0	3	0	0	0
9:15 to 9:30		27	2	29	1	0	1	0	0	0
AM Totals		215	10	225	25	0	25	0	0	0
15:00 to 15:15		9	1	10	6	0	6	0	0	0
15:15 to 15:30		21	1	22	2	0	2	0	0	0
15:30 to 15:45		16	0	16	14	0	14	0	0	0
15:45 to 16:00		12	1	13	1	0	1	0	0	0
16:00 to 16:15		18	1	19	3	0	3	0	0	0
16:15 to 16:30		15	1	16	2	0	2	0	0	0
16:30 to 16:45		20	3	23	7	0	7	0	0	0
16:45 to 17:00		15	1	16	8	0	8	0	0	0
17:00 to 17:15		17	1	18	1	0	1	0	0	0
17:15 to 17:30		24	1	25	5	0	5	0	0	0
17:30 to 17:45		37	1	38	5	0	5	1	0	1
17:45 to 18:00		32	1	33	8	0	8	0	0	0
PM Totals		236	13	249	62	0	62	1	0	1

Approach		King St									Miller St								
Direction		Direction 7 (Left Turn)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45		2	0	2	3	0	3	0	0	0	0	0	0	6	2	8	0	0	0
7:45 to 8:00		2	0	2	5	0	5	0	1	1	1	0	1	17	1	18	0	0	0
8:00 to 8:15		6	0	6	5	0	5	0	0	0	0	0	0	26	2	28	0	0	0
8:15 to 8:30		8	0	8	5	0	5	0	0	0	0	1	1	12	1	13	0	0	0
8:30 to 8:45		3	0	3	6	0	6	0	0	0	0	1	1	26	2	28	0	0	0
8:45 to 9:00		10	0	10	10	0	10	0	0	0	1	1	2	24	1	25	0	0	0
9:00 to 9:15		8	0	8	7	0	7	0	0	0	1	1	2	11	2	13	0	0	0
9:15 to 9:30		4	0	4	6	0	6	0	0	0	0	0	0	11	0	11	0	0	0
AM Totals		43	0	43	47	0	47	0	1	1	3	4	7	133	11	144	0	0	0
15:00 to 15:15		12	0	12	2	0	2	0	0	0	1	0	1	14	0	14	0	0	0
15:15 to 15:30		6	1	7	1	0	1	0	0	0	1	0	1	22	2	24	0	0	0
15:30 to 15:45		8	0	8	3	0	3	0	0	0	2	0	2	26	1	27	0	0	0
15:45 to 16:00		13	0	13	7	0	7	0	0	0	4	0	4	26	0	26	0	0	0
16:00 to 16:15		9	0	9	1	0	1	0	0	0	4	0	4	25	2	27	0	0	0
16:15 to 16:30		7	0	7	4	0	4	0	0	0	3	0	3	21	1	22	0	0	0
16:30 to 16:45		9	1	10	4	0	4	0	0	0	4	0	4	19	1	20	0	0	0
16:45 to 17:00		6	0	6	5	0	5	0	0	0	3	0	3	19	1	20	0	0	0
17:00 to 17:15		6	0	6	5	0	5	0	0	0	2	0	2	25	1	26	0	0	0
17:15 to 17:30		6	0	6	2	0	2	0	0	0	1	0	1	25	1	26	0	0	0
17:30 to 17:45		11	0	11	4	0	4	0	0	0	4	0	4	16	1	17	0	0	0
17:45 to 18:00		11	0	11	7	0	7	0	0	0	6	0	6	26	1	27	0	0	0
PM Totals		104	2	106	45	0	45	0	0	0	35	0	35	264	12	276	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 7. Miller St / King St

Day/Date : Wed, 22nd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

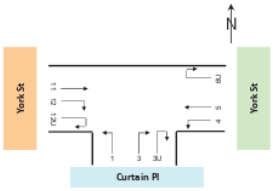
Approach		Miller St								
Direction		Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30		79	5	84	9	0	9	0	0	0
7:45 to 8:45		74	5	79	11	0	11	0	0	0
8:00 to 9:00		108	5	113	17	0	17	0	0	0
8:15 to 9:15		124	4	128	16	0	16	0	0	0
8:30 to 9:30		136	5	141	16	0	16	0	0	0
AM Totals		215	10	225	25	0	25	0	0	0
15:00 to 16:00		58	3	61	23	0	23	0	0	0
15:15 to 16:15		67	3	70	20	0	20	0	0	0
15:30 to 16:30		61	3	64	20	0	20	0	0	0
15:45 to 16:45		65	6	71	13	0	13	0	0	0
16:00 to 17:00		68	6	74	20	0	20	0	0	0
16:15 to 17:15		67	6	73	18	0	18	0	0	0
16:30 to 17:30		76	6	82	21	0	21	0	0	0
16:45 to 17:45		93	4	97	19	0	19	1	0	1
17:00 to 18:00		110	4	114	19	0	19	1	0	1
PM Totals		236	13	249	62	0	62	1	0	1

Approach		King St									Miller St								
Direction		Direction 7 (Left Turn)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12U (U Turn)		
Time Period		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30		18	0	18	18	0	18	0	1	1	1	1	2	61	6	67	0	0	0
7:45 to 8:45		19	0	19	21	0	21	0	1	1	1	2	3	81	6	87	0	0	0
8:00 to 9:00		27	0	27	26	0	26	0	0	0	1	3	4	88	6	94	0	0	0
8:15 to 9:15		29	0	29	28	0	28	0	0	0	2	4	6	73	6	79	0	0	0
8:30 to 9:30		25	0	25	29	0	29	0	0	0	2	3	5	72	5	77	0	0	0
AM Totals		43	0	43	47	0	47	0	1	1	3	4	7	133	11	144	0	0	0
15:00 to 16:00		39	1	40	13	0	13	0	0	0	8	0	8	88	3	91	0	0	0
15:15 to 16:15		36	1	37	12	0	12	0	0	0	11	0	11	99	5	104	0	0	0
15:30 to 16:30		37	0	37	15	0	15	0	0	0	13	0	13	98	4	102	0	0	0
15:45 to 16:45		38	1	39	16	0	16	0	0	0	15	0	15	91	4	95	0	0	0
16:00 to 17:00		31	1	32	14	0	14	0	0	0	14	0	14	84	5	89	0	0	0
16:15 to 17:15		28	1	29	18	0	18	0	0	0	12	0	12	84	4	88	0	0	0
16:30 to 17:30		27	1	28	16	0	16	0	0	0	10	0	10	88	4	92	0	0	0
16:45 to 17:45		29	0	29	16	0	16	0	0	0	10	0	10	85	4	89	0	0	0
17:00 to 18:00		34	0	34	18	0	18	0	0	0	13	0	13	92	4	96	0	0	0
PM Totals		104	2	106	45	0	45	0	0	0	35	0	35	264	12	276	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 8. York St / Curtain Pl
Day/Date	: Thu, 23rd May 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

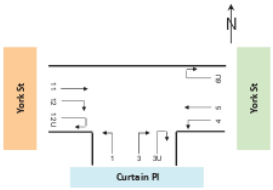
Approach	Curtain Pl									York St								
Direction	Direction 1 (Left Turn)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	0	0	0
7:45 to 8:00	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	0	0
8:00 to 8:15	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	0	0	0
8:15 to 8:30	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	0	0
8:30 to 8:45	0	0	0	1	0	1	0	0	0	0	0	0	10	0	10	0	0	0
8:45 to 9:00	1	0	1	0	0	0	0	0	0	0	0	0	15	1	16	0	0	0
9:00 to 9:15	0	0	0	0	0	0	0	0	0	0	0	0	5	2	7	0	0	0
9:15 to 9:30	0	0	0	1	0	1	0	0	0	0	0	0	6	0	6	0	0	0
AM Totals	1	0	1	2	0	2	0	0	0	0	0	0	68	3	71	0	0	0
15:00 to 15:15	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	0	0	0
15:15 to 15:30	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	1	0	1
15:30 to 15:45	0	0	0	1	0	1	0	0	0	0	0	0	4	0	4	0	0	0
15:45 to 16:00	0	0	0	0	0	0	0	0	0	1	0	1	2	0	2	0	0	0
16:00 to 16:15	0	0	0	2	0	2	0	0	0	0	0	0	8	0	8	0	0	0
16:15 to 16:30	0	0	0	0	0	0	0	0	0	1	0	1	6	0	6	0	0	0
16:30 to 16:45	1	0	1	0	0	0	0	0	0	2	0	2	4	0	4	0	0	0
16:45 to 17:00	0	0	0	1	0	1	0	0	0	1	0	1	7	0	7	0	0	0
17:00 to 17:15	0	0	0	1	0	1	0	0	0	0	0	0	5	0	5	0	0	0
17:15 to 17:30	0	0	0	0	0	0	0	0	0	1	0	1	4	0	4	0	0	0
17:30 to 17:45	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	0	0	0
17:45 to 18:00	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	1	0	1
PM Totals	1	0	1	5	0	5	0	0	0	6	0	6	65	0	65	2	0	2

Approach				York St					
Direction				Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period				Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45				5	0	5	0	0	0	0	0	0
7:45 to 8:00				9	0	9	0	0	0	1	0	1
8:00 to 8:15				9	0	9	0	0	0	0	0	0
8:15 to 8:30				11	1	12	0	0	0	0	0	0
8:30 to 8:45				5	0	5	0	0	0	0	0	0
8:45 to 9:00				9	0	9	0	0	0	0	0	0
9:00 to 9:15				5	0	5	0	0	0	0	0	0
9:15 to 9:30				10	0	10	0	0	0	0	0	0
AM Totals				63	1	64	0	0	0	1	0	1
15:00 to 15:15				8	0	8	0	0	0	0	0	0
15:15 to 15:30				10	0	10	0	0	0	0	0	0
15:30 to 15:45				8	0	8	0	0	0	0	0	0
15:45 to 16:00				5	0	5	0	0	0	0	0	0
16:00 to 16:15				7	0	7	0	0	0	0	0	0
16:15 to 16:30				5	0	5	0	0	0	0	0	0
16:30 to 16:45				8	0	8	0	0	0	0	0	0
16:45 to 17:00				11	0	11	0	0	0	0	0	0
17:00 to 17:15				12	0	12	0	0	0	0	0	0
17:15 to 17:30				10	0	10	0	0	0	0	0	0
17:30 to 17:45				7	0	7	0	0	0	0	0	0
17:45 to 18:00				15	1	16	0	0	0	0	0	0
PM Totals				106	1	107	0	0	0	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 8. York St / Curtain Pl

Day/Date : Thu, 23rd May 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

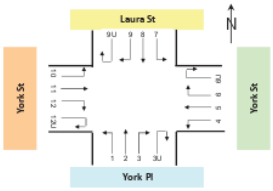
Approach	Curtain Pl									York St								
Direction	Direction 1 (Left Turn)				Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6U (U Turn)	
Time Period	Lights	Heavies	Total		Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	0	0	0		0	0	0	0	0	0	0	0	0	32	0	32	0	0	0
7:45 to 8:45	0	0	0		1	0	1	0	0	0	0	0	0	34	0	34	0	0	0
8:00 to 9:00	1	0	1		1	0	1	0	0	0	0	0	0	42	1	43	0	0	0
8:15 to 9:15	1	0	1		1	0	1	0	0	0	0	0	0	37	3	40	0	0	0
8:30 to 9:30	1	0	1		2	0	2	0	0	0	0	0	0	36	3	39	0	0	0
AM Totals	1	0	1		2	0	2	0	0	0	0	0	0	68	3	71	0	0	0
15:00 to 16:00	0	0	0		1	0	1	0	0	0	1	0	1	16	0	16	1	0	1
15:15 to 16:15	0	0	0		3	0	3	0	0	0	1	0	1	20	0	20	1	0	1
15:30 to 16:30	0	0	0		3	0	3	0	0	0	2	0	2	20	0	20	0	0	0
15:45 to 16:45	1	0	1		2	0	2	0	0	0	4	0	4	20	0	20	0	0	0
16:00 to 17:00	1	0	1		3	0	3	0	0	0	4	0	4	25	0	25	0	0	0
16:15 to 17:15	1	0	1		2	0	2	0	0	0	4	0	4	22	0	22	0	0	0
16:30 to 17:30	1	0	1		2	0	2	0	0	0	4	0	4	20	0	20	0	0	0
16:45 to 17:45	0	0	0		2	0	2	0	0	0	2	0	2	21	0	21	0	0	0
17:00 to 18:00	0	0	0		1	0	1	0	0	0	1	0	1	24	0	24	1	0	1
PM Totals	1	0	1		5	0	5	0	0	0	6	0	6	65	0	65	2	0	2

Approach	York St								
Direction	Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	34	1	35	0	0	0	1	0	1
7:45 to 8:45	34	1	35	0	0	0	1	0	1
8:00 to 9:00	34	1	35	0	0	0	0	0	0
8:15 to 9:15	30	1	31	0	0	0	0	0	0
8:30 to 9:30	29	0	29	0	0	0	0	0	0
AM Totals	63	1	64	0	0	0	1	0	1
15:00 to 16:00	31	0	31	0	0	0	0	0	0
15:15 to 16:15	30	0	30	0	0	0	0	0	0
15:30 to 16:30	25	0	25	0	0	0	0	0	0
15:45 to 16:45	25	0	25	0	0	0	0	0	0
16:00 to 17:00	31	0	31	0	0	0	0	0	0
16:15 to 17:15	36	0	36	0	0	0	0	0	0
16:30 to 17:30	41	0	41	0	0	0	0	0	0
16:45 to 17:45	40	0	40	0	0	0	0	0	0
17:00 to 18:00	44	1	45	0	0	0	0	0	0
PM Totals	106	1	107	0	0	0	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 2. York St / York Pl / Laura St
Day/Date	: Tue,18th Jun 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

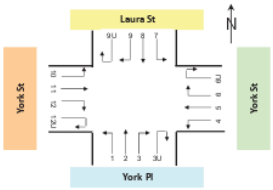
Approach	York Pl												York St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	1	0	1	0	0	0
7:45 to 8:00	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	1	0	1	0	0	0	0	0	0
8:00 to 8:15	0	0	0	0	0	0	1	0	1	0	0	0	2	0	2	5	0	5	0	1	1	0	0	0
8:15 to 8:30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15	0	0	0	0	0	0
8:30 to 8:45	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	7	0	7	1	0	1	1	0	1
8:45 to 9:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	13	1	0	1	1	0	1
9:00 to 9:15	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	10	0	10	0	1	1	1	0	1
9:15 to 9:30	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	0	0	0	1	0	1
AM Totals	1	0	1	0	0	0	1	0	1	0	0	0	7	0	7	64	0	64	3	2	5	4	0	4
15:00 to 15:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	0	0	0	0	0	0
15:15 to 15:30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0
15:30 to 15:45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0
15:45 to 16:00	0	0	0	0	0	0	1	0	1	0	0	0	1	0	1	6	0	6	1	0	1	0	0	0
16:00 to 16:15	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1	5	0	5	2	0	2	0	0	0
16:15 to 16:30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0
16:30 to 16:45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	1	0	1	2	0	2
16:45 to 17:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	2	0	2	0	0	0
17:00 to 17:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5	0	0	0	0	0	0
17:15 to 17:30	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	0	0	0
17:30 to 17:45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	0	0	0	0	0	0
17:45 to 18:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	1	0	1	1	0	1
PM Totals	2	0	2	0	0	0	1	0	1	0	0	0	4	0	4	45	0	45	7	0	7	3	0	3

Approach	Laura St												York St											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	9	0	9	0	0	0	0	0	0
7:45 to 8:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	1	0	1	0	0	0
8:00 to 8:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	11	0	0	0	0	0	0
8:15 to 8:30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0
8:30 to 8:45	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0
8:45 to 9:00	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	6	0	6	0	0	0	0	0	0
9:00 to 9:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	0	0	0	0	0
9:15 to 9:30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	1	9	0	0	0	0	0	0
AM Totals	2	0	2	0	0	0	2	0	2	0	0	0	0	0	0	48	1	49	1	0	1	0	0	0
15:00 to 15:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	0	0	0	0	0	0
15:15 to 15:30	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	0	0	0	0	0	0
15:30 to 15:45	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	8	1	9	0	0	0	0	0	0
15:45 to 16:00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	1	0	1	0	0	0
16:00 to 16:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	1	0	1	0	0	0
16:15 to 16:30	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	0	0	0	0	0	0
16:30 to 16:45	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	8	0	8	0	0	0	0	0	0
16:45 to 17:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	12	0	12	0	0	0	0	0	0
17:00 to 17:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	12	0	0	0	0	0	0
17:15 to 17:30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15	0	0	0	0	0	0
17:30 to 17:45	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	17	0	17	0	0	0	0	0	0
17:45 to 18:00	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	9	0	9	1	0	1	0	0	0
PM Totals	5	0	5	0	0	0	1	0	1	0	0	0	1	0	1	117	1	118	3	0	3	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 2. York St / York Pl / Laura St

Day/Date : Tue,18th Jun 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

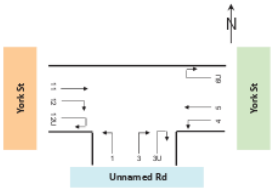
Approach	York Pl												York St											
Direction	Direction 1 (Left Turn)			Direction 2 (Through)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6 (Right Turn)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	0	0	0	0	0	0	1	0	1	0	0	0	4	0	4	29	0	29	1	1	2	0	0	0
7:45 to 8:45	0	0	0	0	0	0	1	0	1	0	0	0	6	0	6	28	0	28	1	1	2	1	0	1
8:00 to 9:00	0	0	0	0	0	0	1	0	1	0	0	0	4	0	4	40	0	40	2	1	3	2	0	2
8:15 to 9:15	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	45	0	45	2	1	3	3	0	3
8:30 to 9:30	1	0	1	0	0	0	0	0	0	0	0	0	3	0	3	35	0	35	2	1	3	4	0	4
AM Totals	1	0	1	0	0	0	1	0	1	0	0	0	7	0	7	64	0	64	3	2	5	4	0	4
15:00 to 16:00	0	0	0	0	0	0	1	0	1	0	0	0	1	0	1	14	0	14	1	0	1	0	0	0
15:15 to 16:15	1	0	1	0	0	0	1	0	1	0	0	0	2	0	2	15	0	15	3	0	3	0	0	0
15:30 to 16:30	1	0	1	0	0	0	1	0	1	0	0	0	2	0	2	17	0	17	3	0	3	0	0	0
15:45 to 16:45	1	0	1	0	0	0	1	0	1	0	0	0	2	0	2	19	0	19	4	0	4	2	0	2
16:00 to 17:00	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1	18	0	18	5	0	5	2	0	2
16:15 to 17:15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	18	3	0	3	2	0	2
16:30 to 17:30	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	15	0	15	3	0	3	2	0	2
16:45 to 17:45	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	16	0	16	2	0	2	0	0	0
17:00 to 18:00	1	0	1	0	0	0	0	0	0	0	0	0	2	0	2	13	0	13	1	0	1	1	0	1
PM Totals	2	0	2	0	0	0	1	0	1	0	0	0	4	0	4	45	0	45	7	0	7	3	0	3

Approach	Laura St												York St											
Direction	Direction 7 (Left Turn)			Direction 8 (Through)			Direction 9 (Right Turn)			Direction 9U (U Turn)			Direction 10 (Left Turn)			Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	29	0	29	1	0	1	0	0	0
7:45 to 8:45	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	22	0	22	1	0	1	0	0	0
8:00 to 9:00	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	22	0	22	0	0	0	0	0	0
8:15 to 9:15	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	14	0	14	0	0	0	0	0	0
8:30 to 9:30	0	0	0	0	0	0	2	0	2	0	0	0	0	0	0	19	1	20	0	0	0	0	0	0
AM Totals	2	0	2	0	0	0	2	0	2	0	0	0	0	0	0	48	1	49	1	0	1	0	0	0
15:00 to 16:00	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	29	1	30	1	0	1	0	0	0
15:15 to 16:15	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	30	1	31	2	0	2	0	0	0
15:30 to 16:30	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	30	1	31	2	0	2	0	0	0
15:45 to 16:45	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1	30	0	30	2	0	2	0	0	0
16:00 to 17:00	2	0	2	0	0	0	0	0	0	0	0	0	1	0	1	35	0	35	1	0	1	0	0	0
16:15 to 17:15	2	0	2	0	0	0	0	0	0	0	0	0	1	0	1	40	0	40	0	0	0	0	0	0
16:30 to 17:30	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1	47	0	47	0	0	0	0	0	0
16:45 to 17:45	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	56	0	56	0	0	0	0	0	0
17:00 to 18:00	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	53	0	53	1	0	1	0	0	0
PM Totals	5	0	5	0	0	0	1	0	1	0	0	0	1	0	1	117	1	118	3	0	3	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No.	: V1602
Client	: GTA
Suburb	: Fitzroy North
Location	: 1. York St / Unnamed Rd
Day/Date	: Tue,18th Jun 2019
Weather	: Fine
Description	: Classified Intersection Count
	: 15 mins Data

Classifications	Class 1	Class 2
	Lights	Heavies



MATRIX Traffic and Transport Data

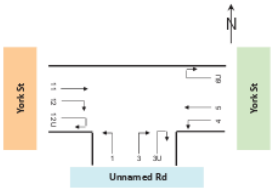
Approach	Unnamed Rd									York St								
Direction	Direction 1 (Left Turn)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	0	0	0	0	0	0	0	0	0	2	0	2	8	0	8	0	0	0
7:45 to 8:00	1	0	1	0	0	0	0	0	0	11	0	11	3	0	3	0	0	0
8:00 to 8:15	0	0	0	0	0	0	0	0	0	2	0	2	9	1	10	0	0	0
8:15 to 8:30	0	0	0	0	0	0	0	0	0	3	0	3	16	0	16	0	0	0
8:30 to 8:45	0	0	0	0	0	0	0	0	0	1	0	1	9	0	9	1	0	1
8:45 to 9:00	0	0	0	0	0	0	0	0	0	0	0	0	17	0	17	1	0	1
9:00 to 9:15	0	0	0	0	0	0	0	0	0	0	0	0	13	1	14	0	0	0
9:15 to 9:30	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	0	0	0
AM Totals	1	0	1	0	0	0	0	0	0	19	0	19	81	2	83	2	0	2
15:00 to 15:15	0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	0	0	0
15:15 to 15:30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15:30 to 15:45	0	0	0	0	0	0	0	0	0	0	0	0	4	0	4	0	0	0
15:45 to 16:00	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	0	0
16:00 to 16:15	0	0	0	0	0	0	0	0	0	0	0	0	11	0	11	0	0	0
16:15 to 16:30	0	0	0	0	0	0	0	0	0	1	0	1	5	0	5	0	0	0
16:30 to 16:45	0	0	0	0	0	0	0	0	0	0	0	0	9	0	9	1	0	1
16:45 to 17:00	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	0	0
17:00 to 17:15	0	0	0	0	0	0	0	0	0	0	0	0	6	0	6	0	0	0
17:15 to 17:30	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0
17:30 to 17:45	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	0	0	0
17:45 to 18:00	0	0	0	0	0	0	0	0	0	0	0	0	7	0	7	0	0	0
PM Totals	0	0	0	0	0	0	0	0	0	1	0	1	69	0	69	1	0	1

Approach	York St								
Direction	Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 7:45	13	0	13	0	0	0	0	0	0
7:45 to 8:00	7	0	7	0	0	0	0	0	0
8:00 to 8:15	12	0	12	1	0	1	0	0	0
8:15 to 8:30	3	0	3	0	0	0	0	0	0
8:30 to 8:45	4	0	4	0	0	0	0	0	0
8:45 to 9:00	7	0	7	0	0	0	0	0	0
9:00 to 9:15	5	0	5	0	0	0	0	0	0
9:15 to 9:30	10	1	11	0	0	0	0	0	0
AM Totals	61	1	62	1	0	1	0	0	0
15:00 to 15:15	7	0	7	0	0	0	0	0	0
15:15 to 15:30	9	0	9	0	0	0	0	0	0
15:30 to 15:45	8	1	9	0	0	0	0	0	0
15:45 to 16:00	9	0	9	0	0	0	0	0	0
16:00 to 16:15	8	0	8	0	0	0	0	0	0
16:15 to 16:30	8	0	8	0	0	0	0	0	0
16:30 to 16:45	9	0	9	0	0	0	0	0	0
16:45 to 17:00	16	0	16	0	0	0	0	0	0
17:00 to 17:15	12	0	12	0	0	0	0	0	0
17:15 to 17:30	15	0	15	0	0	0	0	0	0
17:30 to 17:45	20	0	20	0	0	0	0	0	0
17:45 to 18:00	10	0	10	0	0	0	0	0	0
PM Totals	131	1	132	0	0	0	0	0	0

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Job No. : V1602
Client : GTA
Suburb : Fitzroy North
Location : 1. York St / Unnamed Rd

Day/Date : Tue,18th Jun 2019
Weather : Fine
Description : Classified Intersection Count
: Hourly Summary



MATRIX Traffic and Transport Data

Approach	Unnamed Rd									York St								
Direction	Direction 1 (Left Turn)			Direction 3 (Right Turn)			Direction 3U (U Turn)			Direction 4 (Left Turn)			Direction 5 (Through)			Direction 6U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	1	0	1	0	0	0	0	0	0	18	0	18	36	1	37	0	0	0
7:45 to 8:45	1	0	1	0	0	0	0	0	0	17	0	17	37	1	38	1	0	1
8:00 to 9:00	0	0	0	0	0	0	0	0	0	6	0	6	51	1	52	2	0	2
8:15 to 9:15	0	0	0	0	0	0	0	0	0	4	0	4	55	1	56	2	0	2
8:30 to 9:30	0	0	0	0	0	0	0	0	0	1	0	1	45	1	46	2	0	2
AM Totals	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**19**	**0**	**19**	**81**	**2**	**83**	**2**	**0**	**2**
15:00 to 16:00	0	0	0	0	0	0	0	0	0	0	0	0	14	0	14	0	0	0
15:15 to 16:15	0	0	0	0	0	0	0	0	0	0	0	0	22	0	22	0	0	0
15:30 to 16:30	0	0	0	0	0	0	0	0	0	1	0	1	27	0	27	0	0	0
15:45 to 16:45	0	0	0	0	0	0	0	0	0	1	0	1	32	0	32	1	0	1
16:00 to 17:00	0	0	0	0	0	0	0	0	0	1	0	1	32	0	32	1	0	1
16:15 to 17:15	0	0	0	0	0	0	0	0	0	1	0	1	27	0	27	1	0	1
16:30 to 17:30	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	1	0	1
16:45 to 17:45	0	0	0	0	0	0	0	0	0	0	0	0	23	0	23	0	0	0
17:00 to 18:00	0	0	0	0	0	0	0	0	0	0	0	0	23	0	23	0	0	0
PM Totals	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**69**	**0**	**69**	**1**	**0**	**1**

Approach	York St								
Direction	Direction 11 (Through)			Direction 12 (Right Turn)			Direction 12U (U Turn)		
Time Period	Lights	Heavies	Total	Lights	Heavies	Total	Lights	Heavies	Total
7:30 to 8:30	35	0	35	1	0	1	0	0	0
7:45 to 8:45	26	0	26	1	0	1	0	0	0
8:00 to 9:00	26	0	26	1	0	1	0	0	0
8:15 to 9:15	19	0	19	0	0	0	0	0	0
8:30 to 9:30	26	1	27	0	0	0	0	0	0
AM Totals	**61**	**1**	**62**	**1**	**0**	**1**	**0**	**0**	**0**
15:00 to 16:00	33	1	34	0	0	0	0	0	0
15:15 to 16:15	34	1	35	0	0	0	0	0	0
15:30 to 16:30	33	1	34	0	0	0	0	0	0
15:45 to 16:45	34	0	34	0	0	0	0	0	0
16:00 to 17:00	41	0	41	0	0	0	0	0	0
16:15 to 17:15	45	0	45	0	0	0	0	0	0
16:30 to 17:30	52	0	52	0	0	0	0	0	0
16:45 to 17:45	63	0	63	0	0	0	0	0	0
17:00 to 18:00	57	0	57	0	0	0	0	0	0
PM Totals	**131**	**1**	**132**	**0**	**0**	**0**	**0**	**0**	**0**

APPENDIX: SIDRA INTERSECTION RESULTS

B. SIDRA INTERSECTION RESULTS

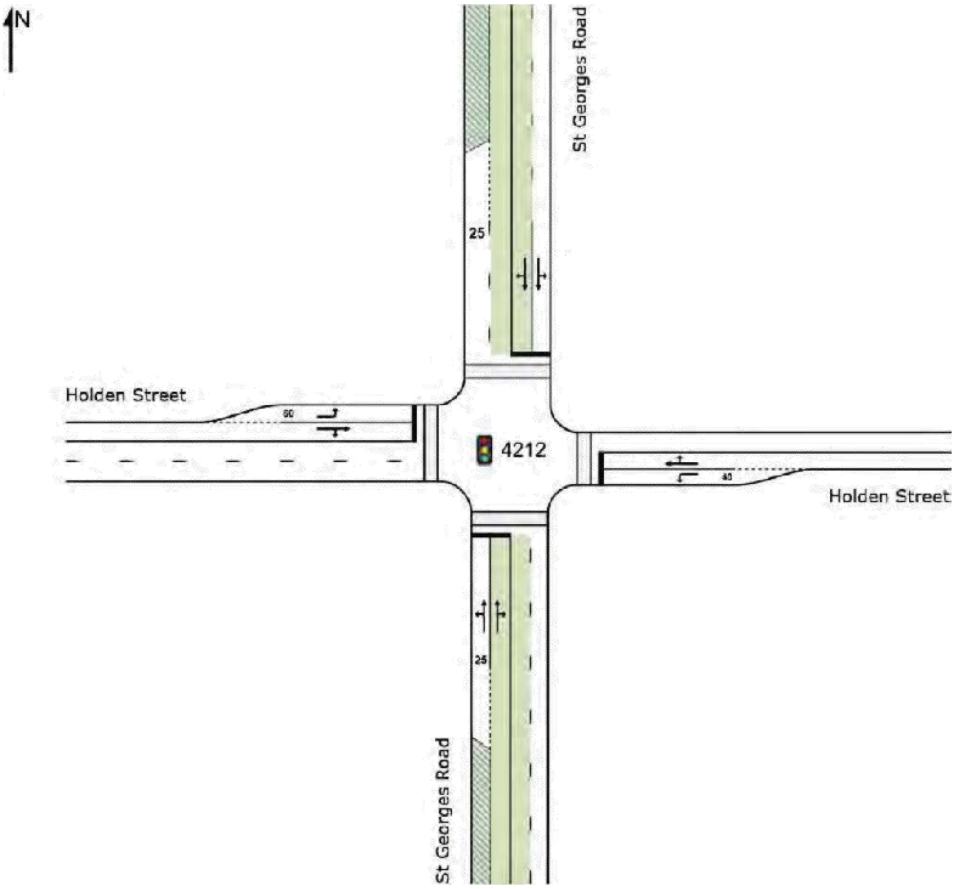
B

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

SITE LAYOUT

Site: 4212 [St Georges Road / Holden Street - AM - base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated



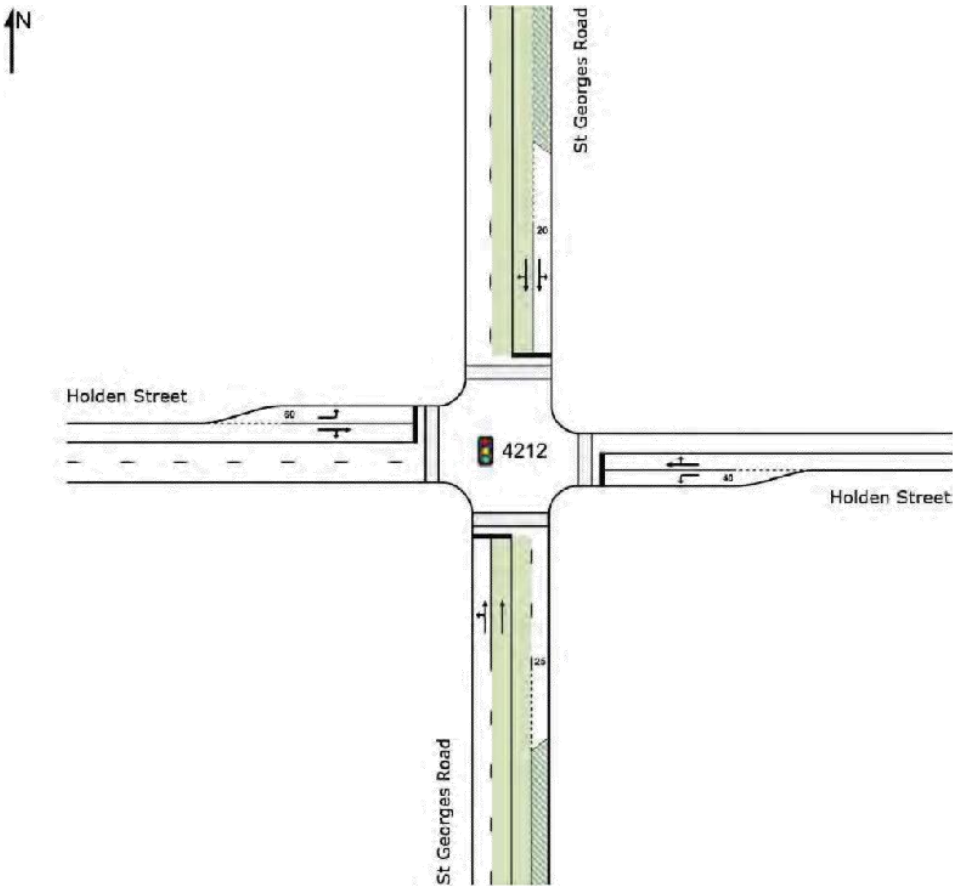
SIDRA INTERSECTION 8.0 | Copyright © 2000-2019 Akcelik and Associates Pty Ltd | sidrasolutions.com
Organisation: GTA CONSULTANTS | Created: Thursday, 25 July 2019 9:21:25 AM
Project: \\gta.com.au\projectfiles\ProjectFilesMelb\V17100-17199\V171550 Holden Street and Brunswick Stre\Modelling\190710sid-V190605-St Georges Road & Holden Street.sip8

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

SITE LAYOUT

Site: 4212 [St Georges Road / Holden Street - PM - base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated



SIDRA INTERSECTION 8.0 | Copyright © 2000-2019 Akcelik and Associates Pty Ltd | sidrasolutions.com
Organisation: GTA CONSULTANTS | Created: Thursday, 25 July 2019 9:21:44 AM
Project: \\gta.com.au\projectfiles\ProjectFilesMelb\V17100-17199\V171550 Holden Street and Brunswick Stre\Modelling\190710sid-V190605-St Georges Road & Holden Street.sip8

MOVEMENT SUMMARY

Site: 4212 [St Georges Road / Holden Street - AM - base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 100 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: St Georges Road												
1	L2	56	20.8	0.120	26.0	LOS C	2.4	19.2	0.66	0.66	0.66	41.7
2	T1	346	6.1	0.532	23.6	LOS C	12.1	93.7	0.78	0.68	0.78	43.1
3	R2	13	25.0	0.532	29.6	LOS C	12.1	93.7	0.79	0.68	0.79	41.3
Approach		415	8.6	0.532	24.1	LOS C	12.1	93.7	0.76	0.68	0.76	42.8
East: Holden Street												
4	L2	24	0.0	0.065	39.7	LOS D	1.0	6.7	0.83	0.70	0.83	35.7
5	T1	9	0.0	0.049	34.1	LOS C	0.7	4.6	0.83	0.64	0.83	37.5
6	R2	7	0.0	0.049	39.6	LOS D	0.7	4.6	0.83	0.64	0.83	36.7
Approach		41	0.0	0.065	38.4	LOS D	1.0	6.7	0.83	0.68	0.83	36.3
North: St Georges Road												
7	L2	12	0.0	0.685	14.7	LOS B	24.8	176.3	0.63	0.58	0.63	50.9
8	T1	949	2.8	0.685	9.3	LOS A	24.8	176.3	0.64	0.60	0.64	51.8
9	R2	399	1.6	0.685	15.9	LOS B	9.9	74.5	0.77	0.79	0.77	46.9
Approach		1360	2.4	0.685	11.2	LOS B	24.8	176.3	0.68	0.65	0.68	50.2
West: Holden Street												
10	L2	195	2.2	0.240	23.1	LOS C	5.7	40.8	0.64	0.75	0.64	42.6
11	T1	15	7.1	0.560	39.3	LOS D	7.6	56.3	0.95	0.81	0.95	34.7
12	R2	154	6.8	0.560	44.9	LOS D	7.6	56.3	0.95	0.81	0.95	33.9
Approach		363	4.3	0.560	33.0	LOS C	7.6	56.3	0.78	0.78	0.78	38.1
All Vehicles		2179	3.9	0.685	17.8	LOS B	24.8	176.3	0.71	0.68	0.71	46.0

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	44.3	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

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MOVEMENT SUMMARY

Site: 4212 [St Georges Road / Holden Street - PM - base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 100 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: St Georges Road												
1	L2	79	6.7	0.584	30.2	LOS C	16.8	119.5	0.83	0.75	0.83	41.3
2	T1	814	1.8	0.584	24.6	LOS C	16.9	126.8	0.83	0.74	0.83	42.5
Approach		893	2.2	0.584	25.1	LOS C	16.9	126.8	0.83	0.74	0.83	42.4
East: Holden Street												
4	L2	28	0.0	0.089	42.8	LOS D	1.2	8.2	0.87	0.71	0.87	34.7
5	T1	7	0.0	0.051	37.8	LOS D	0.6	4.0	0.86	0.65	0.86	36.1
6	R2	6	0.0	0.051	43.3	LOS D	0.6	4.0	0.86	0.65	0.86	35.3
Approach		42	0.0	0.089	42.0	LOS D	1.2	8.2	0.86	0.69	0.86	35.0
North: St Georges Road												
7	L2	20	0.0	0.180	10.3	LOS B	3.7	26.3	0.34	0.33	0.34	53.9
8	T1	479	2.9	0.797	10.5	LOS B	10.7	79.8	0.57	0.57	0.63	50.1
9	R2	195	2.7	0.797	21.1	LOS C	10.7	79.8	0.77	0.79	0.87	45.3
Approach		694	2.7	0.797	13.5	LOS B	10.7	79.8	0.62	0.63	0.69	48.7
West: Holden Street												
10	L2	364	1.2	0.456	26.0	LOS C	12.3	86.6	0.74	0.79	0.74	41.2
11	T1	25	0.0	0.606	42.1	LOS D	6.9	51.0	0.96	0.81	0.98	34.0
12	R2	124	6.8	0.606	47.7	LOS D	6.9	51.0	0.96	0.81	0.98	33.3
Approach		514	2.5	0.606	32.0	LOS C	12.3	86.6	0.81	0.80	0.81	38.6
All Vehicles		2142	2.4	0.797	23.3	LOS C	16.9	126.8	0.76	0.72	0.78	43.0

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	44.3	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

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Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

Project: \\gta.com.au\projectfiles\ProjectFilesMelb\V17100-17199\V171550 Holden Street and Brunswick Stre\Modelling\190710sid-V190605-St Georges Road & Holden Street.sip8

MOVEMENT SUMMARY

Site: 4212 [St Georges Road / Holden Street - AM - project]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 100 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: St Georges Road												
1	L2	56	20.8	0.131	26.1	LOS C	2.7	21.0	0.67	0.66	0.67	41.8
2	T1	382	5.5	0.579	23.9	LOS C	13.3	102.6	0.79	0.69	0.79	42.9
3	R2	13	25.0	0.579	30.1	LOS C	13.3	102.6	0.80	0.70	0.80	41.2
Approach		451	7.9	0.579	24.4	LOS C	13.3	102.6	0.78	0.69	0.78	42.7
East: Holden Street												
4	L2	24	0.0	0.065	39.7	LOS D	1.0	6.7	0.83	0.70	0.83	35.7
5	T1	9	0.0	0.049	34.1	LOS C	0.7	4.6	0.83	0.64	0.83	37.5
6	R2	7	0.0	0.049	39.6	LOS D	0.7	4.6	0.83	0.64	0.83	36.7
Approach		41	0.0	0.065	38.4	LOS D	1.0	6.7	0.83	0.68	0.83	36.3
North: St Georges Road												
7	L2	12	0.0	0.700	14.9	LOS B	25.9	184.1	0.64	0.60	0.64	50.7
8	T1	964	2.7	0.700	9.5	LOS A	25.9	184.1	0.65	0.61	0.65	51.7
9	R2	399	1.6	0.700	16.2	LOS B	9.7	73.4	0.79	0.80	0.79	46.6
Approach		1375	2.4	0.700	11.5	LOS B	25.9	184.1	0.69	0.66	0.69	50.1
West: Holden Street												
10	L2	162	2.6	0.201	22.7	LOS C	4.7	33.4	0.63	0.74	0.63	42.8
11	T1	15	7.1	0.560	39.3	LOS D	7.6	56.3	0.95	0.81	0.95	34.7
12	R2	154	6.8	0.560	44.9	LOS D	7.6	56.3	0.95	0.81	0.95	33.9
Approach		331	4.8	0.560	33.8	LOS C	7.6	56.3	0.79	0.77	0.79	37.8
All Vehicles		2197	3.8	0.700	18.0	LOS B	25.9	184.1	0.73	0.69	0.73	45.9

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	44.3	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

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MOVEMENT SUMMARY

Site: 4212 [St Georges Road / Holden Street - PM - project]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 100 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: St Georges Road												
1	L2	79	6.7	0.642	31.0	LOS C	19.2	135.9	0.86	0.77	0.86	40.9
2	T1	905	1.6	0.642	25.4	LOS C	19.3	143.6	0.86	0.76	0.86	42.1
Approach		984	2.0	0.642	25.9	LOS C	19.3	143.6	0.86	0.77	0.86	42.0
East: Holden Street												
4	L2	28	0.0	0.089	42.8	LOS D	1.2	8.2	0.87	0.71	0.87	34.7
5	T1	7	0.0	0.048	36.9	LOS D	0.6	3.9	0.85	0.64	0.85	36.4
6	R2	6	0.0	0.048	42.4	LOS D	0.6	3.9	0.85	0.64	0.85	35.7
Approach		42	0.0	0.089	41.7	LOS D	1.2	8.2	0.86	0.69	0.86	35.1
North: St Georges Road												
7	L2	20	0.0	0.192	10.3	LOS B	4.0	28.3	0.35	0.33	0.35	53.9
8	T1	483	2.8	0.849	13.9	LOS B	12.5	93.0	0.58	0.60	0.68	47.9
9	R2	195	2.7	0.849	28.4	LOS C	12.5	93.0	0.81	0.86	1.01	41.5
Approach		698	2.7	0.849	17.9	LOS B	12.5	93.0	0.64	0.67	0.77	46.0
West: Holden Street												
10	L2	261	1.6	0.328	24.6	LOS C	8.2	58.0	0.69	0.77	0.69	41.9
11	T1	25	0.0	0.571	41.9	LOS D	6.9	50.8	0.96	0.80	0.96	34.0
12	R2	124	6.8	0.571	47.5	LOS D	6.9	50.8	0.96	0.80	0.96	33.3
Approach		411	3.1	0.571	32.6	LOS C	8.2	58.0	0.79	0.78	0.79	38.4
All Vehicles		2135	2.4	0.849	24.9	LOS C	19.3	143.6	0.77	0.73	0.82	42.3

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	44.3	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	44.3	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

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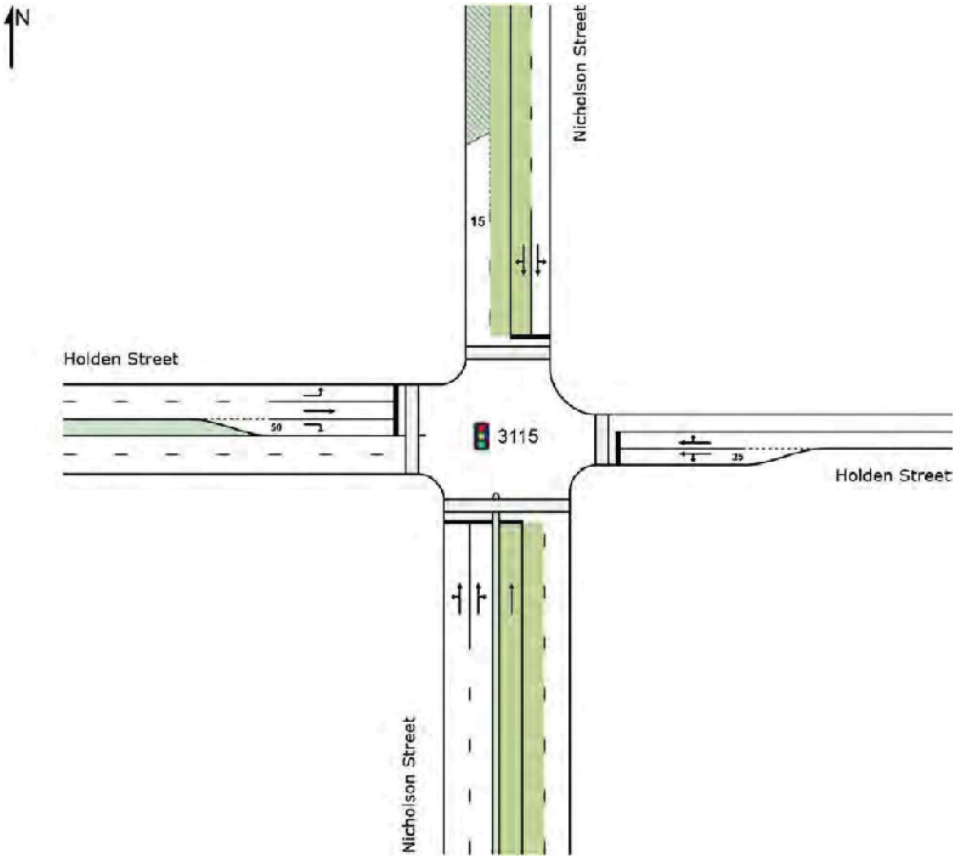
SITE LAYOUT

Site: 3115 [Nicholson Street / Holden Street - AM - Base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated



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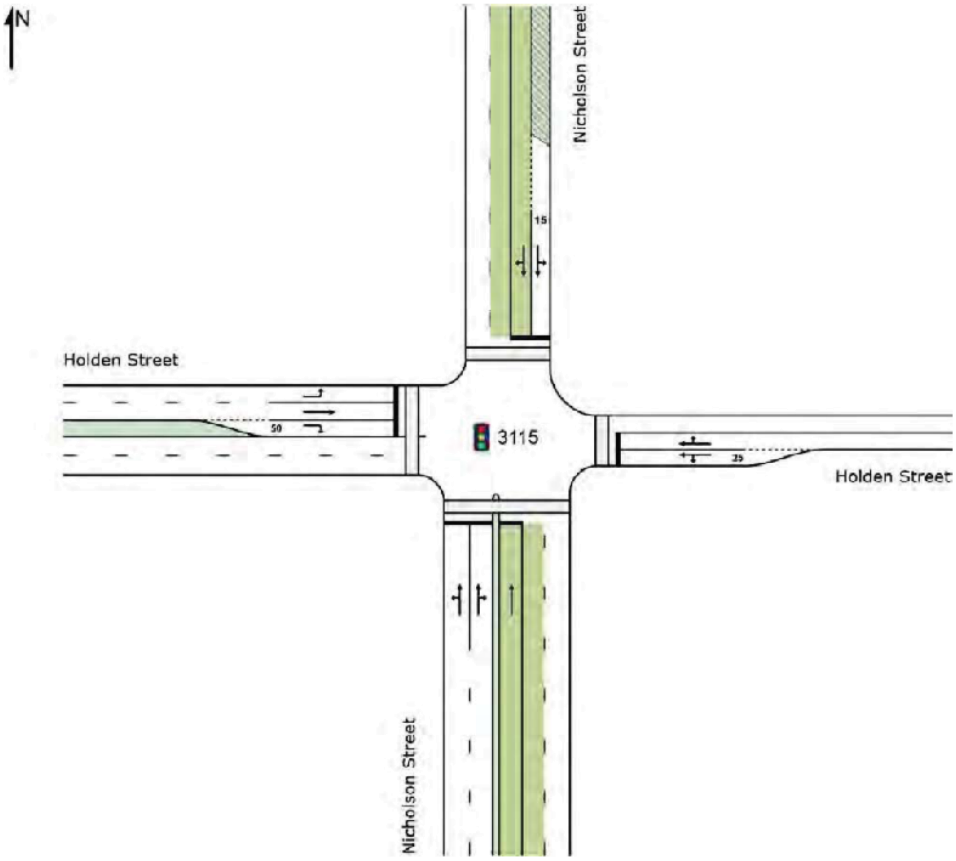
SITE LAYOUT

Site: 3115 [Nicholson Street / Holden Street - PM - Base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated



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MOVEMENT SUMMARY

Site: 3115 [Nicholson Street / Holden Street - AM - Base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 99 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: Nicholson Street												
1	L2	173	3.7	0.240	24.0	LOS C	5.1	37.0	0.72	0.75	0.72	42.1
2	T1	328	7.7	0.807	43.4	LOS D	17.0	124.6	0.99	0.94	1.14	35.0
3	R2	21	10.0	0.807	49.5	LOS D	17.0	124.6	1.00	0.95	1.15	34.1
Approach		522	6.5	0.807	37.2	LOS D	17.0	124.6	0.90	0.88	1.00	37.0
East: Holden Street												
4	L2	54	3.9	0.635	36.5	LOS D	9.5	68.6	0.86	0.74	0.86	38.5
5	T1	393	4.0	0.635	31.1	LOS C	9.5	68.6	0.87	0.74	0.87	39.4
6	R2	22	4.8	0.635	36.8	LOS D	9.2	66.7	0.87	0.74	0.87	38.5
Approach		468	4.0	0.635	32.0	LOS C	9.5	68.6	0.87	0.74	0.87	39.3
North: Nicholson Street												
7	L2	17	25.0	0.878	42.9	LOS D	37.3	265.8	0.99	1.02	1.14	36.2
8	T1	753	3.1	0.878	38.5	LOS D	37.3	265.8	0.99	1.02	1.16	36.7
9	R2	104	3.0	0.878	64.2	LOS E	8.6	73.6	1.00	1.03	1.46	29.2
Approach		874	3.5	0.878	41.6	LOS D	37.3	265.8	0.99	1.02	1.20	35.6
West: Holden Street												
10	L2	41	10.3	0.046	14.7	LOS B	0.8	6.2	0.50	0.67	0.50	47.0
11	T1	352	4.8	0.429	20.2	LOS C	11.6	84.6	0.73	0.64	0.73	45.1
12	R2	197	5.3	0.513	27.0	LOS C	6.4	46.5	0.86	0.78	0.86	40.9
Approach		589	5.4	0.513	22.1	LOS C	11.6	84.6	0.76	0.69	0.76	43.7
All Vehicles		2454	4.7	0.878	34.2	LOS C	37.3	265.8	0.89	0.86	0.99	38.3

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	43.8	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

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MOVEMENT SUMMARY

Site: 3115 [Nicholson Street / Holden Street - PM - Base]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 97 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: Nicholson Street												
1	L2	171	0.6	0.731	34.0	LOS C	19.8	139.5	0.94	0.85	0.98	39.3
2	T1	671	2.2	0.731	31.1	LOS C	19.8	139.5	0.94	0.85	0.98	39.2
3	R2	46	4.5	0.731	39.4	LOS D	17.0	120.1	0.95	0.86	0.99	37.6
Approach		887	2.0	0.731	32.1	LOS C	19.8	139.5	0.94	0.85	0.98	39.1
East: Holden Street												
4	L2	22	9.5	0.755	43.4	LOS D	10.5	75.2	0.92	0.84	1.05	36.1
5	T1	340	1.9	0.755	39.1	LOS D	10.5	75.2	0.93	0.86	1.08	36.3
6	R2	61	0.0	0.755	46.9	LOS D	8.7	61.9	0.95	0.89	1.12	34.4
Approach		423	2.0	0.755	40.5	LOS D	10.5	75.2	0.93	0.86	1.08	36.0
North: Nicholson Street												
7	L2	17	0.0	0.707	27.2	LOS C	19.4	136.2	0.82	0.73	0.82	43.3
8	T1	532	2.4	0.990	22.8	LOS C	19.4	136.2	0.82	0.74	0.84	43.8
9	R2	55	0.0	0.990	93.5	LOS F	4.3	43.0	1.00	1.15	2.17	23.6
Approach		603	2.1	0.990	29.3	LOS C	19.4	136.2	0.84	0.77	0.96	40.4
West: Holden Street												
10	L2	123	1.7	0.141	16.7	LOS B	2.8	19.6	0.57	0.71	0.57	46.0
11	T1	535	2.0	0.896	40.7	LOS D	26.8	190.5	0.87	0.97	1.14	36.1
12	R2	293	2.2	0.769	33.3	LOS C	11.0	78.3	0.96	0.89	1.09	38.3
Approach		951	2.0	0.896	35.3	LOS D	26.8	190.5	0.86	0.91	1.05	37.8
All Vehicles		2864	2.0	0.990	33.8	LOS C	26.8	190.5	0.89	0.86	1.02	38.4

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	42.8	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

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MOVEMENT SUMMARY

Site: 3115 [Nicholson Street / Holden Street - AM - Project]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 99 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: Nicholson Street												
1	L2	173	3.7	0.240	24.0	LOS C	5.1	37.0	0.72	0.75	0.72	42.1
2	T1	328	7.7	0.854	48.1	LOS D	18.0	131.9	0.99	0.99	1.22	33.5
3	R2	21	10.0	0.854	54.3	LOS D	18.0	131.9	1.00	1.00	1.24	32.6
Approach		522	6.5	0.854	40.4	LOS D	18.0	131.9	0.90	0.91	1.06	35.8
East: Holden Street												
4	L2	54	3.9	0.682	37.7	LOS D	10.2	73.5	0.87	0.77	0.91	38.1
5	T1	393	4.0	0.682	32.4	LOS C	10.2	73.5	0.87	0.77	0.92	38.8
6	R2	38	2.8	0.682	38.2	LOS D	9.8	70.6	0.88	0.78	0.92	37.9
Approach		484	3.9	0.682	33.4	LOS C	10.2	73.5	0.87	0.77	0.92	38.7
North: Nicholson Street												
7	L2	13	16.7	0.925	52.9	LOS D	44.9	319.4	1.00	1.12	1.27	33.0
8	T1	812	2.9	0.925	48.6	LOS D	44.9	319.4	1.00	1.12	1.30	33.3
9	R2	104	3.0	0.925	70.7	LOS E	10.0	84.2	1.00	1.10	1.60	27.8
Approach		928	3.1	0.925	51.1	LOS D	44.9	319.4	1.00	1.12	1.33	32.6
West: Holden Street												
10	L2	41	10.3	0.046	14.7	LOS B	0.8	6.2	0.50	0.67	0.50	47.0
11	T1	297	5.7	0.365	19.5	LOS B	9.5	69.4	0.71	0.61	0.71	45.5
12	R2	252	4.2	0.659	28.4	LOS C	8.5	61.7	0.91	0.81	0.92	40.3
Approach		589	5.4	0.659	23.0	LOS C	9.5	69.4	0.78	0.70	0.78	43.2
All Vehicles		2524	4.5	0.925	38.9	LOS D	44.9	319.4	0.90	0.91	1.07	36.5

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	43.8	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	43.8	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

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MOVEMENT SUMMARY

Site: 3115 [Nicholson Street / Holden Street - PM - Project]

New Site
Site Category: (None)
Signals - Fixed Time Isolated Cycle Time = 97 seconds (Site User-Given Phase Times)

Movement Performance - Vehicles

Mov ID	Turn	Demand Flows Total veh/h	HV %	Deg. Satn v/c	Average Delay sec	Level of Service	95% Back of Queue Vehicles veh	Distance m	Prop. Queued	Effective Stop Rate	Aver. No. Cycles	Average Speed km/h
South: Nicholson Street												
1	L2	171	0.6	0.750	35.0	LOS C	20.8	146.4	0.95	0.86	1.01	38.9
2	T1	671	2.2	0.750	32.3	LOS C	20.8	146.4	0.95	0.87	1.01	38.7
3	R2	46	4.5	0.750	41.1	LOS D	16.9	119.7	0.96	0.88	1.03	36.9
Approach		887	2.0	0.750	33.3	LOS C	20.8	146.4	0.95	0.87	1.01	38.6
East: Holden Street												
4	L2	22	9.5	0.961	76.4	LOS E	17.0	121.5	0.94	1.16	1.62	27.3
5	T1	340	1.9	0.961	72.3	LOS E	17.0	121.5	0.95	1.17	1.66	27.3
6	R2	113	0.0	0.961	82.2	LOS F	13.7	96.7	0.98	1.20	1.75	25.6
Approach		475	1.8	0.961	74.9	LOS E	17.0	121.5	0.96	1.18	1.68	26.9
North: Nicholson Street												
7	L2	13	0.0	0.765	29.1	LOS C	22.6	159.0	0.85	0.78	0.87	42.4
8	T1	586	2.2	1.000	24.7	LOS C	22.6	159.0	0.85	0.78	0.90	42.9
9	R2	55	0.0	1.000	98.6	LOS F	4.5	44.4	1.00	1.16	2.22	22.8
Approach		654	1.9	1.000	30.9	LOS C	22.6	159.0	0.86	0.82	1.01	39.7
West: Holden Street												
10	L2	123	1.7	0.141	16.7	LOS B	2.8	19.6	0.57	0.71	0.57	46.0
11	T1	484	2.2	0.859	34.3	LOS C	21.9	156.0	0.84	0.88	1.04	38.5
12	R2	343	1.8	0.943	59.2	LOS E	17.2	122.5	1.00	1.13	1.64	30.2
Approach		951	2.0	0.943	41.0	LOS D	21.9	156.0	0.86	0.95	1.20	35.7
All Vehicles		2966	2.0	1.000	41.9	LOS D	22.6	159.0	0.90	0.93	1.18	35.4

Site Level of Service (LOS) Method: Delay (SIDRA). Site LOS Method is specified in the Parameter Settings dialog (Site tab).
Vehicle movement LOS values are based on average delay per movement.
Intersection and Approach LOS values are based on average delay for all vehicle movements.
SIDRA Standard Delay Model is used. Control Delay includes Geometric Delay.
Gap-Acceptance Capacity: SIDRA Standard (Akçelik M3D).
HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Movement Performance - Pedestrians

Mov ID	Description	Demand Flow ped/h	Average Delay sec	Level of Service	Average Back of Queue Pedestrian ped	Distance m	Prop. Queued	Effective Stop Rate
P1	South Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
P2	East Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
P3	North Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
P4	West Full Crossing	53	42.8	LOS E	0.1	0.1	0.94	0.94
All Pedestrians		211	42.8	LOS E			0.94	0.94

Level of Service (LOS) Method: SIDRA Pedestrian LOS Method (Based on Average Delay)
Pedestrian movement LOS values are based on average delay per pedestrian movement.
Intersection LOS value for Pedestrians is based on average delay for all pedestrian movements.

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

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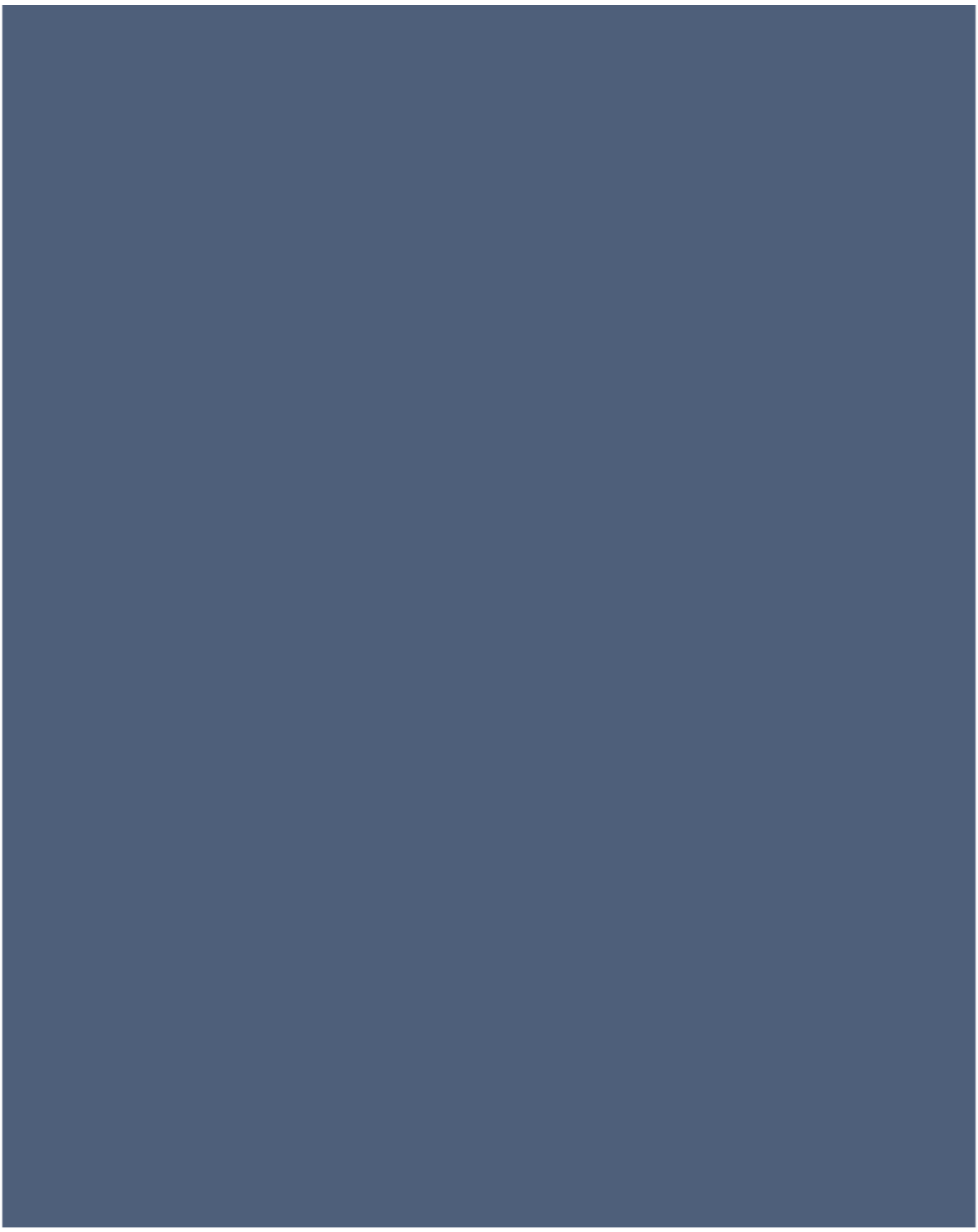

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Section 3: Assessment of the proposal in line with the objectives of the Transport Integration Act (2010)

Transport Integration Act assessment

Division 2—Transport system objectives

8. Social and economic inclusion	
The transport system should provide a means by which persons can access social and economic opportunities to support individual and community wellbeing including by—	
(a) minimising barriers to access so that so far as is possible the transport system is available to as many persons as wish to use it;	The road closure does not minimise or increase any barriers to accessing the transport system, providing there is no associated reduction to parking.
(b) providing tailored infrastructure, services and support for persons who find it difficult to use the transport system.	The road closure does not minimise or increase any barriers to accessing the transport system, providing there is no associated reduction to parking.
9. Economic prosperity	
The transport system should facilitate economic prosperity by—	
(a) enabling efficient and effective access for persons and goods to places of employment, markets and services;	There is likely to be an increase in vehicle journey time for some residents and local businesses. The increase in vehicle journey time for residents will be minimal but servicing for Piedimontes Supermarket will be impacted and require a more circuitous route. There will be no change in non-vehicle accessibility.
(b) increasing efficiency through reducing costs and improving timeliness;	There is likely to be an increase in vehicle journey time for some residents and local businesses. The increase in vehicle journey time for residents will be minimal but servicing for Piedimontes Supermarket will be impacted and require a more circuitous route. There will be no change in non-vehicle accessibility.
(c) fostering competition by providing access to markets;	Not Applicable
(d) facilitating investment in Victoria;	Not Applicable
(e) supporting financial sustainability.	Not Applicable

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Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

10. Environmental sustainability	
The transport system should actively contribute to environmental sustainability by—	
(a) protecting, conserving and improving the natural environment;	There is likely to be an opportunity to plant a couple of trees. Any change is likely to be minimal and very localised.
(b) avoiding, minimising and offsetting harm to the local and global environment, including through transport-related emissions and pollutants and the loss of biodiversity;	The streets carry low numbers of vehicles, and there is unlikely to be any material change in the number of vehicles in the neighbourhood. Any change is likely to be very minimal and very localised. There is no expected change in walking, cycling or public transport use.
(c) promoting forms of transport and the use of forms of energy and transport technologies which have the least impact on the natural environment and reduce the overall contribution of transport-related greenhouse gas emissions;	Not Applicable
(d) improving the environmental performance of all forms of transport and the forms of energy used in transport;	The streets carry low numbers of vehicles, and there is unlikely to be any material change in the number of vehicles in the neighbourhood. Any change is likely to be very minimal and very localised. There is no expected change in walking, cycling or public transport use.
(e) preparing for and adapting to the challenges presented by climate change.	The streets carry low numbers of vehicles, and there is unlikely to be any material change in the number of vehicles in the neighbourhood. Any change is likely to be very minimal and very localised. There is no expected change in walking, cycling or public transport use.
11. Integration of transport and land use	
1. The transport system should provide for the effective integration of transport and land use and facilitate access to social and economic opportunities.	Likely to be very limited change, if any, to transport system or land use.
2. Without limiting the generality of subsection (1), transport and land use should be effectively integrated so as to improve accessibility and transport efficiency with a focus on—	
(a) maximising access to residences, employment, markets, services and recreation;	There is likely to be an increase in vehicle journey time for some residents and local businesses. The increase in vehicle journey time for residents will be minimal but servicing for Piedimontes Supermarket will be impacted and require a more circuitous route. There will be no change in non-vehicle accessibility.

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(b) planning and developing the transport system more effectively;	Not applicable. Proposal has been developed outside of Council's adopted traffic and transport planning mechanism.
(c) reducing the need for private motor vehicle transport and the extent of travel;	Not applicable. There is unlikely to be any change in current transport use.
(d) facilitating better access to, and greater mobility within, local communities.	Not applicable. There is unlikely to be any change in mobility.
3. Without limiting the generality of subsection (1), the transport system and land use should be aligned, complementary and supportive and ensure that—	
(a) transport decisions are made having regard to the current and future impact on land use;	The proposal will likely result in some inconvenience for existing local businesses, although access to properties will be retained. There is unlikely to be any significant change in land use away from predominantly low density residential use.
(b) land use decisions are made having regard for the current and future development and operation of the transport system;	There is unlikely to be any significant change in land use away from predominantly low density residential use.
(c) transport infrastructure and services are provided in a timely manner to support changing land use and associated transport demand.	Not Applicable
4. Without limiting the generality of subsection (1), the transport system should improve the amenity of communities and minimise impacts of the transport system on adjacent land uses.	Not applicable. There is unlikely to be any significant reduction in traffic in the neighbourhood.
12. Efficiency, coordination and reliability	
1. The transport system should facilitate network-wide efficient, coordinated and reliable movements of persons and goods at all times.	Any impacts will be local and within local road network. Any change is likely to be very minimal and very localised.

Attachment 2 - Attachment 2 - LAPM 3 access restriction proposals report to DoT

2. Without limiting the generality of subsection (1), the transport system should—	
(a) balance efficiency across the network so as to optimise the network capacity of all modes of transport and reduce journey times;	Any impacts will be local and within local road network. Any change is likely to be very minimal and very localised.
(b) maximise the efficient use of resources including infrastructure, land, services and energy;	Not applicable.
(c) facilitate integrated and seamless travel within and between different modes of transport;	Not applicable. Any change is likely to be very minimal and very localised.
(d) provide predictable and reliable services and journey times and minimise any inconvenience caused by disruptions to the transport system.	Not applicable. Any change is likely to be very minimal and very localised.
13. Safety and health and wellbeing	
1. The transport system should be safe and support health and wellbeing.	The proposal is not expected to result in an increase in walking, cycling or public transport use. There is unlikely to be any significant reduction in traffic in the neighbourhood.
2. Without limiting the generality of subsection (1), the transport system should—	
(a) seek to continually improve the safety performance of the transport system through—	
(i) safe transport infrastructure;	Not Applicable
(ii) safe forms of transport;	Not Applicable
(iii) safe transport system user behaviour;	Not Applicable
(b) avoid and minimise the risk of harm to persons arising from the transport system;	Not Applicable
(c) promote forms of transport and the use of forms of energy which have the greatest benefit for, and least negative impact on, health and wellbeing.	Not Applicable - the closure does not promote alternative forms of transport.

Section 4: Additional information required by Department of Transport (formerly VicRoads) as per Traffic Engineering Manual Volume 3, Part 2.8: Changing traffic movements other than for events or works (VicRoads, October 2015)

4.1 Road classification

Four treatments which are proposed as part of the LAPM for Fitzroy North are being considered in this study. The locations of the treatments have been summarised on Page 17 of the GTA assessment.

Rae Street/Alexandra Parade

The proposed treatment is to permanently install a kerb build out at the southern end of Rae Street to only allow traffic to enter Rae Street from Alexandra Parade to travel in the northbound direction. This will prevent southbound traffic using Rae Street to access Alexandra Parade.

Laneway west of Rae Street, between Alexandra Parade and York Street
The proposed treatment is to allow traffic to only enter the laneway via Alexandra Parade and permanently close access through to York Street. This will require vehicles use the laneway to the west of Alexandra Parade to exit via York Street. Alternatively, they will need to make a U-turn to travel back down Alexandra parade.

Holden Street at Dean Street and Brunswick Street North (Trial)
The proposal involves trialling a physical median in Holden Street to restrict right turns to and from Dean Street and Brunswick Street North.

Miller Street at White Street and Rae Street (Trial)
This proposal involves trialling a physical median in Miller Street to restrict right turns to and from White Street and Rae Street, and provide improved pedestrian and cycling crossing points at the intersection.

The required approvals for traffic management and associated signage on the local and arterial road network will be sought from VicRoads prior to the closure.

4.2 Objectives
The proposal should is consistent with the objectives of the Transport Integration Act that are the basis for DoT. It aligns with Council objectives under the Road Management Act.

4.3 Land use

The land use surrounding the four proposed treatments in Fitzroy North is Neighbourhood Residential Zone (NRZ1). Fitzroy North and the surrounding area is largely residential with a few industrial and commercial properties.

5.4 Network Capacity and Operation

Information on the Network Capacity and Operation is provided in Section 4 of the GTA Traffic Impact Assessment.

5.5 Accidents
A review of the reported casualty accident history for the streets and intersections adjoining the subject sites has been sourced from VicRoads CrashStats accident database. This is detailed in Section 2.1.5 of the GTA Traffic Impact Assessment.

5.6 Emergency Vehicles
Based on similar proposals we do not believe Emergency Services will have major concerns with the proposed treatments and that possible extended response times to premises due to the road closures can be offset by a communications plan and ongoing familiarisation of the area.

Consultation with Emergency Services will be conducted imminently and included in the Council report that proposes implementation of the trial closures through the LGA process.

5.7 Bus Routes

The bus route operation on Holden Street is not expected to be affected by the proposed treatments.

5.8 Other Traffic Impacts

The City of Moreland is currently considering closures in Sumner Street and Peers Street, Brunswick East. These treatment are not expected to have any impact on traffic volumes within the study area including at treatment locations. This is because Glenlyon Road directly to the north of Miller Street can still be accessed from all directions at Nicholson Street.

Any impacts of these projects on the signalised intersection of Nicholson Street and Glenlyon Road/Holden Street, including any cumulative impacts of the two separate projects, should be considered by the relevant road authority.

5.9 Extent of traffic impacts and mitigation measures

The extent of the impacts on the road and transport network resulting from the proposal is set out in Section 4 (Impact Assessment) and Section 5 (Conclusions and Recommendations) of the GTA Traffic Impact Assessment.

5.10 Communication and Stakeholder Engagement Plans

The assessment provided by DoT will be presented to Council for consideration as part of the Council report that proposes implementation of the trial closures through the LGA process.

The Council report will present the key aspects of the proposals to the wider Fitzroy North community and will seek feedback on the proposal in accordance with Section 223 of the Local Government Act 1989. This will allow residents and other stakeholders the opportunity to make representations to Council in writing or in person before any decision on the installation of the closure is made by the Council.

If Council proceeds with the road closures, they will be advertised in line with the requirements of the Local Government Act 1989. Any required traffic management approvals will be sought from VicRoads.

With a temporary closure in place, any impacted residents or stakeholders wishing to make a complaint or communicate with Council will be handled in line with Council's Customer Service Charter.

Utilities or other companies who undertake works within the road reserve will be managed by Council's Construction Management branch in line with current construction traffic management practices and policies.

If any issues occur with the temporary closure, DoT and other key stakeholders will be consulted at an officer level as per the current reporting and feedback process. Any required changes will be communicated to the community.

The trial closures will be evaluated after six months and an evaluation report will be presented to Council. As part of this report, key stakeholders such as DoT and important local land uses will be consulted with. Any decision to continue or end the temporary closure will be communicated to the community in accordance with Section 223 of the Local Government Act 1989.

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

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T: +61 3 9804 3610
W: obrientraffic.com

8 November 2018

Ted Teo
City of Yarra
PO Box 168
Richmond VIC 3121

Email: ted.teo@yarracity.vic.gov.au

Dear Ted

SCOTCHMER PRECINCT – NORTH FITZROY

I refer to your request for a traffic engineering assessment of the impact of various traffic management treatment options on the surrounding road network, specifically:

1. Right turn ban on Holden Street at Brunswick Street North;
2. Median island on Holden Street at Brunswick Street North (i.e. left-in/left-out only);
3. Median island on Holden Street at Brunswick Street North and Dean Street (i.e. left-in/left out only);
4. Partial closures – southbound closure on Rae Street and northbound closure on Brunswick Street North at the Capital City Trail; and
5. Full closure at Rae Street at the Capital City Trail and median island on Holden Street at Brunswick Street North and Dean Street.

In the course of preparing this letter we have undertaken turning movement counts at key intersections and determined the likely traffic distribution and implications for each treatment option. Our assessment is as follows.

BACKGROUND

Yarra City Council is undertaking a Local Area Place Making (LAPM) Study in the Scotchmer Precinct, North Fitzroy.

The study area is shown in **Figure 1** and is bounded by Nicholson Street, May Street, St Georges Road, Brunswick Street and Alexandra Parade in North Fitzroy.

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

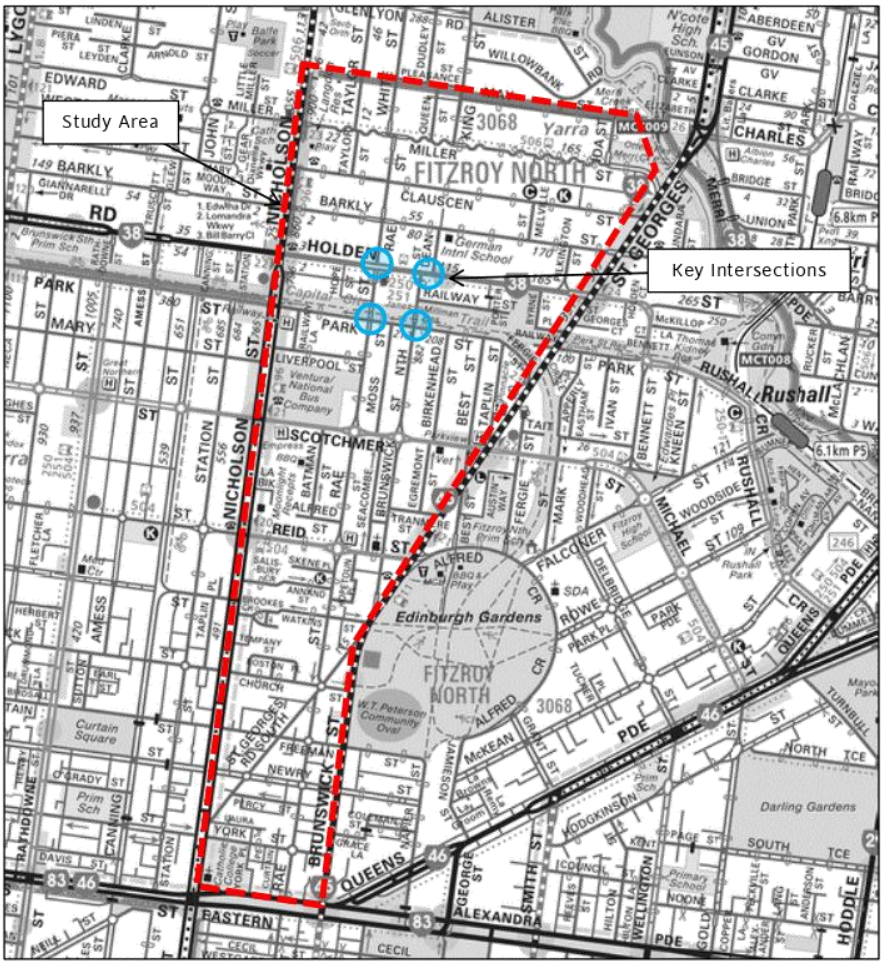

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FIGURE 1: LOCATION OF SUBJECT SITE

As part of the LAPM Study, Council is considering various treatment options to reduce traffic volumes and rat running, and to improve pedestrian and cyclist safety, on Brunswick Street North and Rae Street in the vicinity of the Capital City Trail.

EXISTING CONDITIONS

Key Intersections

The Rae Street / Holden Street intersection is a cross intersection with Stop controls on Rae Street and a median island restricting access to left-in/left-out. An aerial photo of the intersection of Rae Street / Holden Street is shown in **Figure 2**.

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

FIGURE 2: AERIAL PHOTO OF RAE STREET / HOLDEN STREET INTERSECTION

The Rae Street / Park Street intersection is a cross intersection with Stop controls on Rae Street. Park Street permits one-way westbound traffic flow. An aerial photo of the intersection of Rae Street / Park Street is shown in **Figure 3**.

FIGURE 3: AERIAL PHOTO OF RAE STREET / PARK STREET INTERSECTION

The Brunswick Street North / Dean Street / Holden Street intersection is a staggered intersection with Stop controls on Brunswick Street North and Dean Street. An aerial photo of the intersection of Brunswick Street North / Dean Street / Holden Street is shown in **Figure 4**.

FIGURE 4: AERIAL PHOTO OF BRUNSWICK STREET NORTH / DEAN STREET / HOLDEN STREET

The Brunswick Street North / Park Street intersection is a cross intersection with Give Way controls on Park Street. Park Street is restricted to one-way westbound to the west of Brunswick Street North and one-way eastbound to the east of Brunswick Street North. An aerial photo of the intersection of Brunswick Street North / Park Street is shown in **Figure 5**.

FIGURE 5: AERIAL PHOTO OF BRUNSWICK STREET NORTH / PARK STREET

Existing Traffic Volumes

O'Brien Traffic commissioned turning movement counts of the 4 key intersections on Thursday 18 October 2018 at the following times:

- 6:30am to 9:30am; and
- 3:30pm to 7:00pm.

These times were selected as they represent typical commuter peak periods.

The existing on-road peak hour volumes are presented in **Figures 6 – 7**.

FIGURE 6: EXISTING TRAFFIC VOLUMES – AM PEAK HOUR (7AM – 8AM)

FIGURE 6: EXISTING TRAFFIC VOLUMES – PM PEAK HOUR (5:30PM – 6:30PM)

TRAFFIC RE-DISTRIBUTION & IMPACT

For each treatment option, vehicles will be required to find an alternative route to their destination. Where there is a convenient alternative local route, the majority of vehicles will simply transfer to it. However, where the alternative local route is not convenient, a proportion of vehicles will re-route to the arterial road network.

In this case, it is assumed that 40% of traffic will transfer to the arterial network where an obvious alternative route is not available.

This is consistent with Council's findings of the *Stage 1 Works Review – LATM 16 Victoria Precinct (Richmond)* (Stage 1 constructed in 2014). This post construction evaluation found reductions in traffic volumes of 39-65% in streets where traffic movements were restricted (eg. left in/left out treatments) without an increase in traffic volumes on other local streets.

Based on the above, the likely traffic re-distribution of each traffic management option is discussed as follows.

Option 1 – Right turn ban from Holden Street to Brunswick Street North

Option 1 will ban the right turn from Holden Street in Brunswick Street North. This will impact vehicles currently travelling north to south via the Rae Street - Holden Street - Brunswick Street North route. It is likely that some vehicles currently utilising this route will transfer to Dean Street, turn right into Holden Street, then left into Brunswick Street North.

The following assumptions have been made in regard to the traffic re-distribution of Option 1:

- Traffic approaching from Holden Street west (Nicholson Street intersection) to turn right into Brunswick Street North will transfer to/stay on the arterial road network;
- Of the existing traffic turning left from Rae Street (north) into Holden Street, 90% currently turns right into Brunswick Street North and 10% continues eastbound on Holden Street;
- Of the existing traffic turning left from Rae Street (north) into Holden Street, then right into Brunswick Street North:
  - 40% will transfer onto the arterial roads
  - 60% will transfer onto Dean Street, turn right onto Holden Street, then left onto Brunswick Street North.

The traffic redistribution for Option 1, for the AM and PM peak hours, is shown in **Figures 7 and 8** respectively.

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

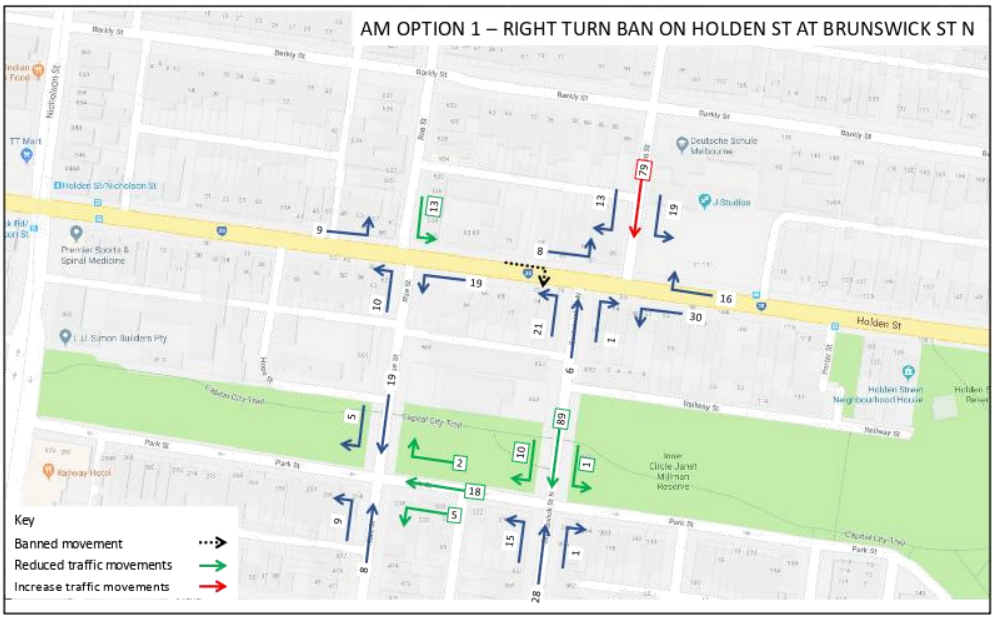


FIGURE 7: OPTION 1 – AM TRAFFIC RE-DISTRIBUTION

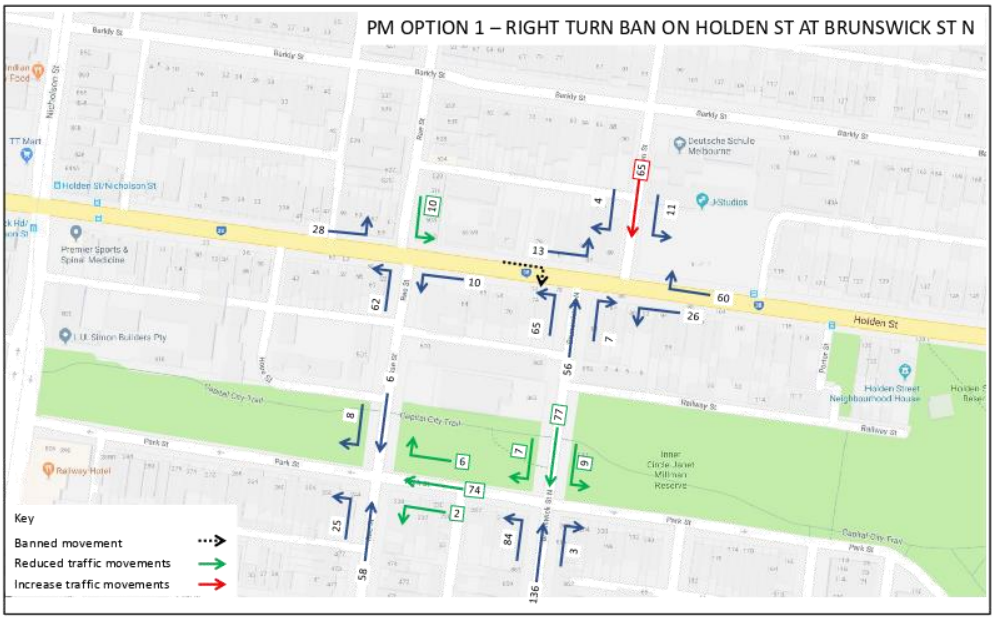


FIGURE 8: OPTION 1 – PM TRAFFIC RE-DISTRIBUTION

Option 2 – Median island on Holden Street at Brunswick Street North

Option 2 will install a median island on Holden Street at Brunswick Street North, restricting Brunswick Street North to left-in/left-out. This option will prevent the right turn movement into Brunswick Street North from Holden Street, similar to Option 1. In addition it will prevent vehicles travelling from south to north via the Brunswick Street North – Holden Street - Dean Street route. It is likely that vehicles travelling north will transfer onto Park Street to access St Georges Road / Nicholson Street.

The following assumptions have been made in regard to the traffic re-distribution of Option 2:

- Existing traffic turning right from Holden Street to Brunswick Street North will transfer as per Option 1.
- Of the existing traffic turning right from Brunswick Street North to Holden Street (including traffic continuing into Dean Street):
  - 40% will transfer onto the arterial network
  - 50% will transfer eastbound on Park Street to St Georges Road
  - 10% will transfer westbound on Park Street to Nicholson Street.

The traffic redistribution for Option 2, for the AM and PM peak hours, is shown in **Figures 9 and 10** respectively.

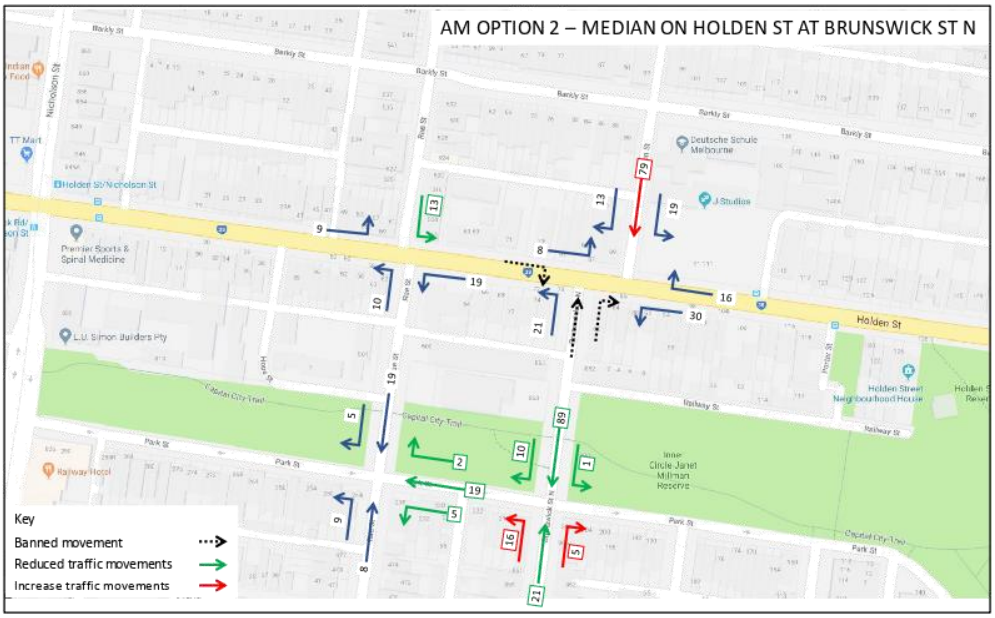


FIGURE 9: OPTION 2 – AM TRAFFIC RE-DISTRIBUTION

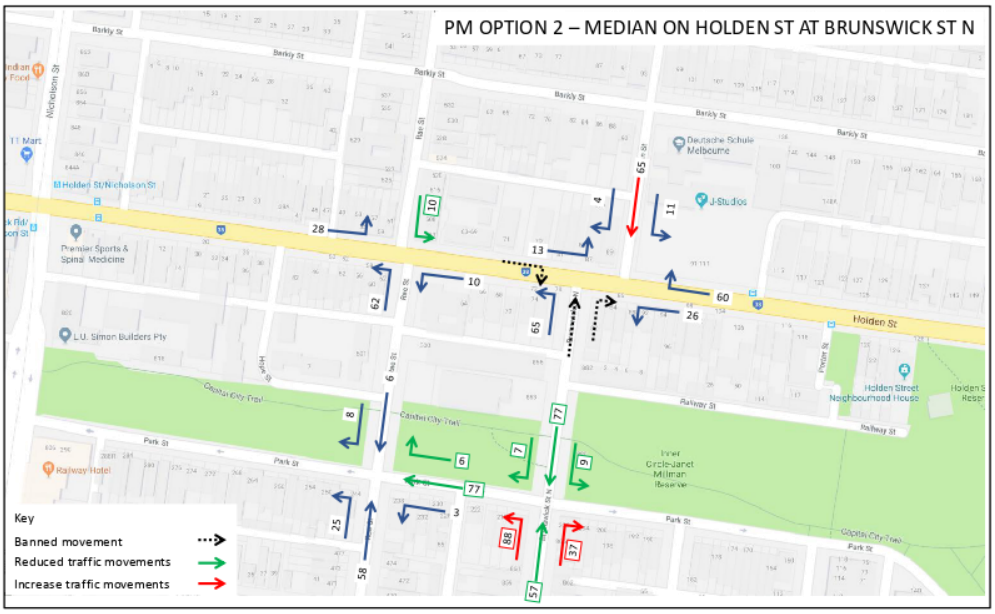


FIGURE 10: OPTION 2 – PM TRAFFIC RE-DISTRIBUTION

Option 3 – Median island on Holden Street at Brunswick Street North and Dean Street

Option 3 will install a median island on Holden Street at Brunswick Street North and Dean Street, restricting both streets to left-in/left-out only. This option will restrict vehicles from travelling between the north and south of Holden Street via the local road network. It is likely that vehicles travelling north will transfer onto Park Street and vehicles travelling south will transfer onto Barkley Street to access St Georges Road or Nicholson Street.

The following assumptions have been made in regard to the traffic re-distribution of Option 3:

- Existing traffic turning right from Holden Street to Brunswick Street North will transfer as per Options 1 and 2.
- Existing traffic turning right from Brunswick Street North to Holden Street (including traffic continuing to Dean Street) will transfer as per Option 2.
- Restricting Dean Street to left-in/left-out will transfer traffic currently travelling from the north side to the south side of Holden Street onto the arterial network. It is assumed that of the existing traffic currently travelling north to south:
  - 40% will transfer to (i.e. stay on) the arterial network without travelling through the local area;
  - 50% will transfer to Barkly Street and travel westbound to Nicholson Street;
  - 10% will transfer to Barkly Street and travel eastbound to St Georges Road.

- Of the existing traffic turning right into Dean Street from Holden Street:
  - 40% will transfer to the arterial network;
  - 60% will transfer to Barkly Street (westbound from St Georges Road).

The traffic redistribution for Option 3, for the AM and PM peak hours, is shown in **Figures 11 and 12** respectively.

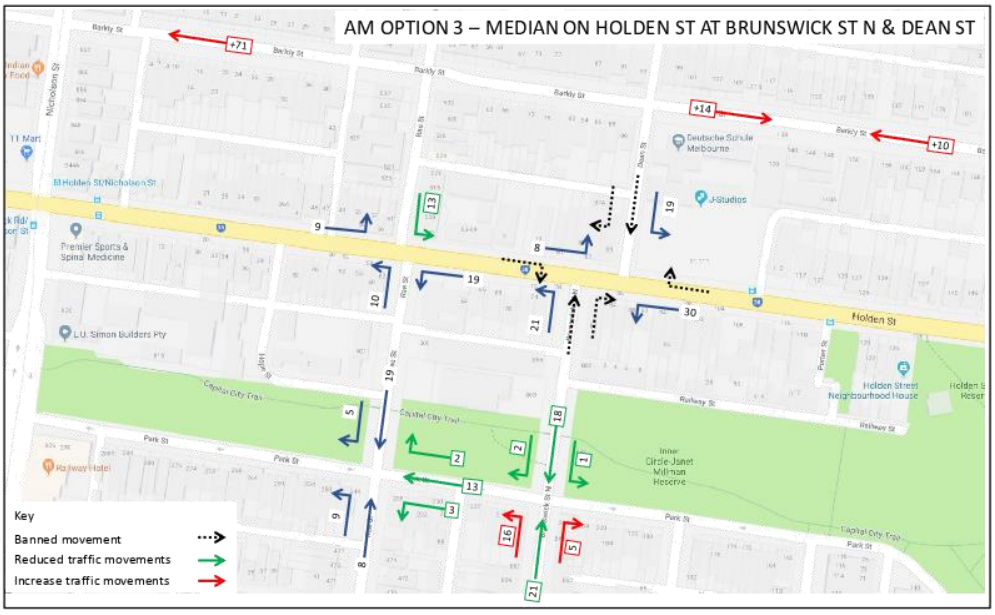


FIGURE 11: OPTION 3 – AM TRAFFIC RE-DISTRIBUTION

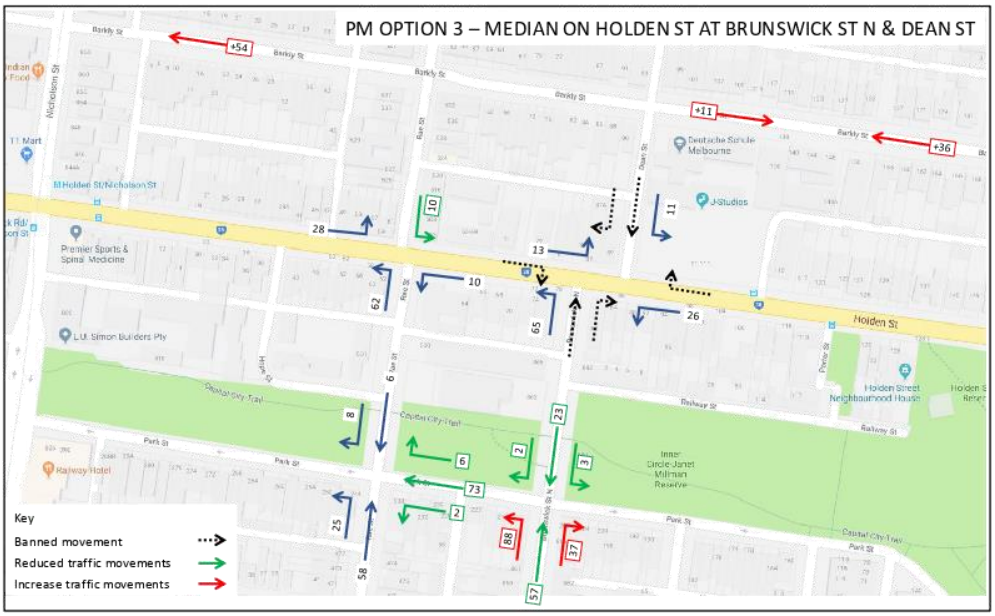


FIGURE 12: OPTION 3 – PM TRAFFIC RE-DISTRIBUTION

Option 4 – Rae Street southbound closure and Brunswick Street North northbound closure at Capital City Trail

Option 4 will close Rae Street to southbound traffic and close Brunswick Street North to northbound traffic at the Capital City Trail. This option is anticipated to shift existing northbound/southbound traffic between Rae Street and Brunswick Street North based on the new one-way traffic flows.

The following assumptions have been made in regard to the traffic re-distribution of Option 4:

- Existing traffic turning right from Brunswick Street North into Holden Street (including into Dean Street) will transfer as per Option 2.
- Existing traffic turning left from Brunswick Street North into Holden Street will transfer to Rae Street;
- Existing traffic turning left from Holden Street into Rae Street will turn left into Brunswick Street North.

The traffic redistribution for Option 4, for the AM and PM peak hours, is shown in **Figures 13 and 14** respectively.

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

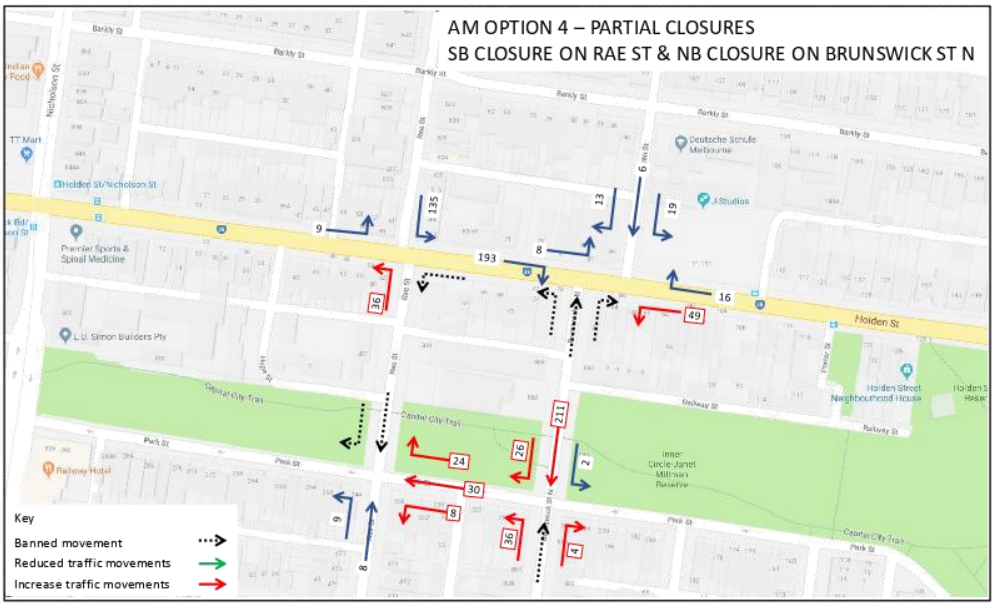


FIGURE 13: OPTION 4 – AM TRAFFIC RE-DISTRIBUTION

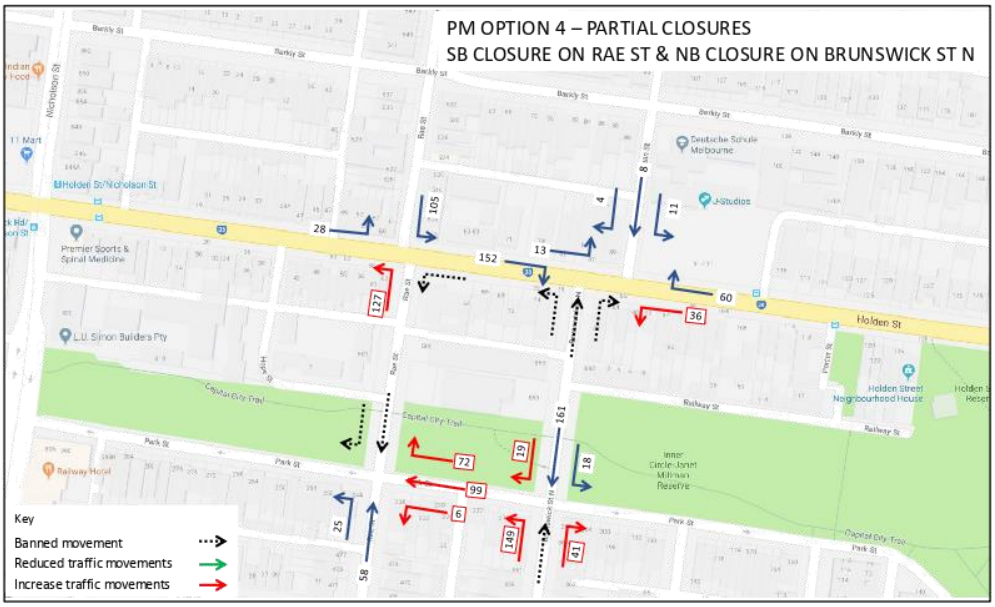


FIGURE 14: OPTION 4 – PM TRAFFIC RE-DISTRIBUTION

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

Option 5 – Rae Street closure at Capital City Trail and median island on Holden Street at Brunswick Street North and Dean Street

Option 5 will close Rae Street at the Capital City Trail and install a median island on Holden Street at Brunswick Street North and Dean Street, restricting traffic movements at both streets to left-in/left-out only. This option will restrict vehicles from travelling between the north and south of Holden Street via the local road network and transfer existing traffic travelling north/south on Rae Street to Brunswick Street North.

The following assumptions have been made in regard to the traffic re-distribution of Option 5:

- Existing traffic turning right from Brunswick Street North into Holden Street (including traffic continuing into Dean Street) will transfer as per Option 2;
- Existing traffic travelling from north of Holden Street (via Rae street or Dean Street) to south of Holden Street will transfer as per Option 3;
- Existing traffic turning left at Rae Street will transfer to Brunswick Street North.

The traffic redistribution for Option 5, for the AM and PM peak hours, is shown in **Figures 15 and 16** respectively.

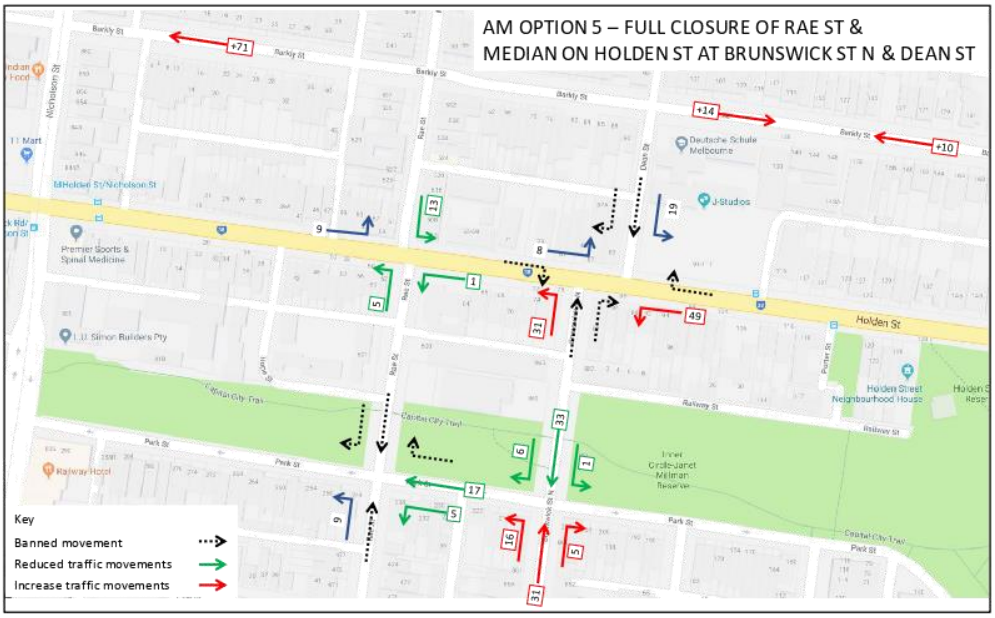


FIGURE 15: OPTION 5 – AM TRAFFIC RE-DISTRIBUTION

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

FIGURE 16: OPTION 5 – PM TRAFFIC RE-DISTRIBUTION

COMPARISON OF TREATMENT OPTIONS

Pros and Cons

The pros and cons of each treatment option is summarised in **Table 1** below.

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

TREATMENT OPTION	PROS	CONS
Option 1: Turn ban on Holden Street at Brunswick Street North	• Reduces peak hour traffic volumes on Rae St (north of Holden St) and Brunswick St N (south of Holden St) • Maintains accessibility between the local areas north and south of Holden St	• Increases peak hour traffic volumes on Dean St • Increases right turn movement from Dean St to Holden St • Does not stop the north-south/south-north rat-run
Option 2: Median island on Holden Street at Brunswick Street North	• Reduces peak hour traffic volumes on Rae St (north of Holden St) and Brunswick St N (south of Holden St) • Maintains accessibility from the local area north of Holden St to the local area south of Holden St	• Increases peak hour volumes on Dean St and Park St • Does not stop the south-north rat-run • Increases right turn volumes on Dean St
Option 3: Median island on Holden Street at Brunswick Street North and Dean Street	• Reduces peak hour traffic volumes on Rae St (north of Holden St), Brunswick St N (south of Holden St) and Dean St (north of Holden St) • Removes all rat-run routes between the local areas north and south of Holden St	• Increases peak hour volumes on Barkly St • No vehicle accessibility between the local areas north and south of Holden St
Option 4: Rae Street southbound closure and Brunswick Street northbound closure at Capital City Trail	• Simplifies intersections on Capital City Trail (one-way vehicular traffic only) • Removes the rat-run route from the local area south of Holden St to the local area north of Holden St	• Transfers northbound traffic on Brunswick St N to Rae St and southbound traffic on Rae St to Brunswick St N • No vehicle accessibility from the local area south of Holden St to the local area north of Holden St
Option 5: Rae Street closure at Capital City Trail and median island on Holden Street at Brunswick Street North and Dean Street	• Removes Rae Street intersection from Capital City Trail • Reduces peak hour traffic volumes on Rae St (north and south of Holden St), Brunswick St N (south of Holden St) and Dean St (north of Holden St) • Removes all rat-run routes between the local areas north and south of Holden St	• Increases peak hour volumes on Barkly St • No vehicle accessibility between the local areas north and south of Holden St

TABLE 1: OPTION COMPARISON

Impact on Brunswick Street North and Rae Street traffic volumes

The likely change in traffic volumes in Brunswick Street North and Rae Street for each treatment option is summarised in Table 2.

Attachment 3 - Attachment 3 - Assessment alternatives to Rae St and Brunswick St closure report O'Brien Traffic

TREATMENT OPTION	LIKELY CHANGE IN TRAFFIC VOLUMES (APPROXIMATE)	
	BRUNSWICK STREET NORTH	RAE STREET
Option 1: Turn ban on Holden Street at Brunswick Street North	25% decrease	No change
Option 2: Median island on Holden Street at Brunswick Street North	33% decrease	No change
Option 3: Median island on Holden Street at Brunswick St North and Dean St	50% decrease	No Change
Option 4: Rae Street southbound closure and Brunswick Street northbound closure at Capital City Trail	40% decrease north of Park St Minimal change south of Park St	100% increase
Option 5: Rae Street closure at Capital City Trail and median island on Holden Street at Brunswick Street North and Dean Street	30% decrease	All through traffic removed

TABLE 2: IMPACT ON BRUNSWICK STREET NORTH TRAFFIC VOLUMES

CONCLUSION

The above analysis provides an assessment of the traffic impacts of various treatment options for Rae Street and Brunswick Street North in the vicinity of the Capital City Trail for consideration as part of the Local Area Place Making Study.

Should you have any queries, please do not hesitate to contact me on 9804-3610.

Yours sincerely

O'BRIEN TRAFFIC

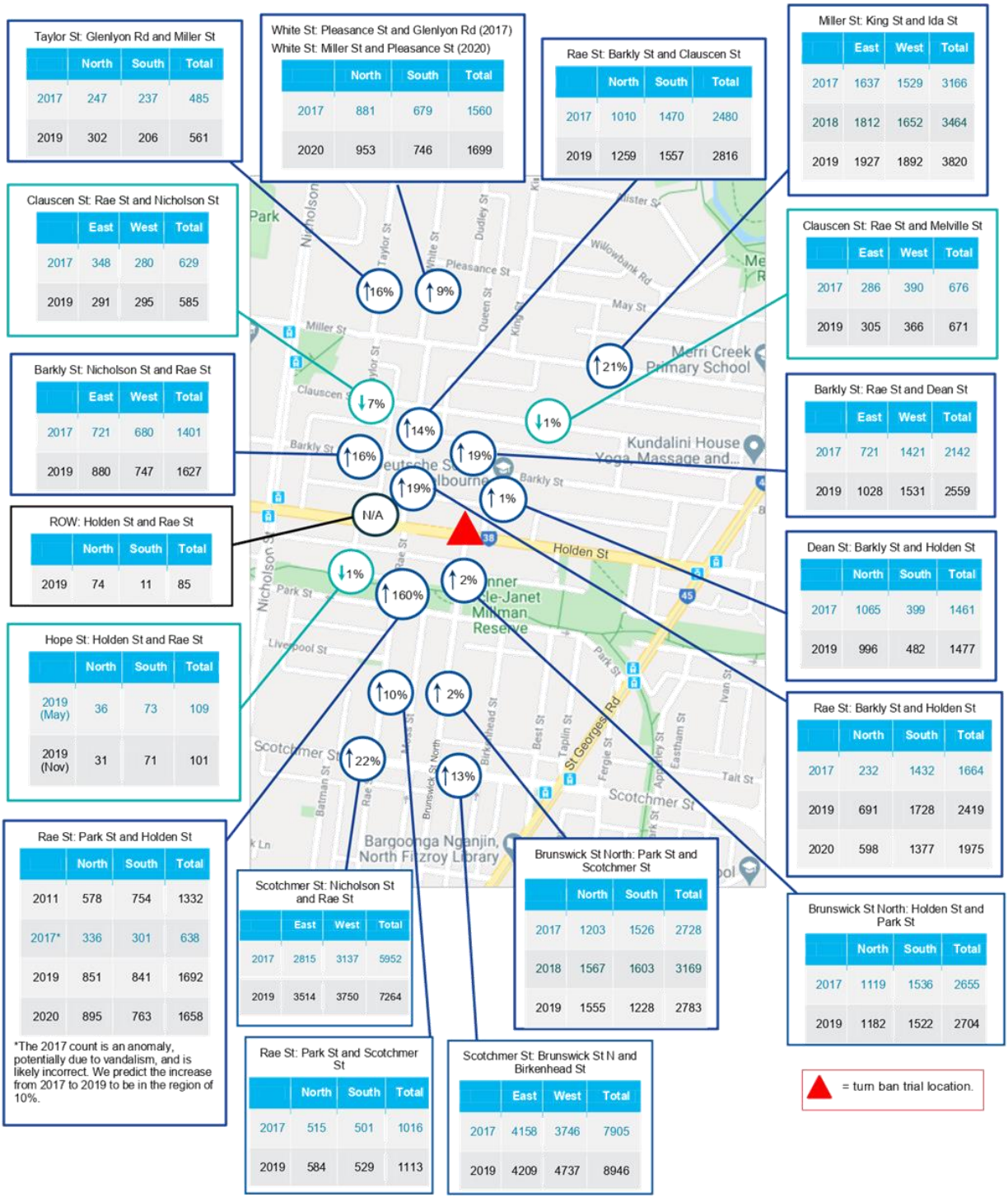
Jemima Macaulay
Senior Associate

Attachment 4 - Attachment 4 - LAPM 3 turn ban trial before during traffic volume summary

Scotchmer Local Area Place Making

Traffic volumes by year

All 2019 traffic volumes were collected between October and December, unless otherwise indicated.



Taylor St: Glenlyon Rd and Miller St

	North	South	Total
2017	247	237	485
2019	302	206	561

White St: Pleasance St and Glenlyon Rd (2017)
White St: Miller St and Pleasance St (2020)

	North	South	Total
2017	881	679	1560
2020	953	746	1699

Rae St: Barkly St and Clauscen St

	North	South	Total
2017	1010	1470	2480
2019	1259	1557	2816

Miller St: King St and Ida St

	East	West	Total
2017	1637	1529	3166
2018	1812	1652	3464
2019	1927	1892	3820

Clauscen St: Rae St and Nicholson St

	East	West	Total
2017	348	280	629
2019	291	295	585

Clauscen St: Rae St and Melville St

	East	West	Total
2017	286	390	676
2019	305	366	671

Barkly St: Nicholson St and Rae St

	East	West	Total
2017	721	680	1401
2019	880	747	1627

Barkly St: Rae St and Dean St

	East	West	Total
2017	721	1421	2142
2019	1028	1531	2559

ROW: Holden St and Rae St

	North	South	Total
2019	74	11	85

Dean St: Barkly St and Holden St

	North	South	Total
2017	1065	399	1461
2019	996	482	1477

Hope St: Holden St and Rae St

	North	South	Total
2019 (May)	36	73	109
2019 (Nov)	31	71	101

Rae St: Barkly St and Holden St

	North	South	Total
2017	232	1432	1664
2019	691	1728	2419
2020	598	1377	1975

Rae St: Park St and Holden St

	North	South	Total
2011	578	754	1332
2017*	336	301	638
2019	851	841	1692
2020	895	763	1658

*The 2017 count is an anomaly, potentially due to vandalism, and is likely incorrect. We predict the increase from 2017 to 2019 to be in the region of 10%.

Brunswick St North: Park St and Scotchmer St

	North	South	Total
2017	1203	1526	2728
2018	1567	1603	3169
2019	1555	1228	2783

Brunswick St North: Holden St and Park St

	North	South	Total
2017	1119	1536	2655
2019	1182	1522	2704

Scotchmer St: Nicholson St and Rae St

	East	West	Total
2017	2815	3137	5952
2019	3514	3750	7264

Rae St: Park St and Scotchmer St

	North	South	Total
2017	515	501	1016
2019	584	529	1113

Scotchmer St: Brunswick St N and Birkenhead St

	East	West	Total
2017	4158	3746	7905
2019	4209	4737	8946

= turn ban trial location.

Attachment 5 - Attachment 5 - DoT report Holden St median closure at Brunswick St Nth and Dean St

Department of Transport

Transport Services
12 Clarke Street
Sunshine VIC 3020
Fileit Ref -
18307394

REPORT ON PROPOSAL BY YARRA CITY COUNCIL FOR HOLDEN STREET KERBED MEDIAN CLOSURE AT THE INTERSECTION OF BRUNSWICK STREET NORTH AND DEAN STREET, FITZROY NORTH

1. PROPOSAL

The Department of Transport received a request from Yarra City Council to consider the trial installation of a kerbed median on Holden Street to prohibit right turns into and out of Dean Street and Brunswick Street Norht as part of a Local Area Place Making Plan (LAPM) for Fitzroy North.

The LAPM was adopted in March 2019 and aims to create a more livable area for the community through a placemaking approach. A traffic impact assessment report has been prepared by GTA consultants on behalf of the City of Yarra (Fileit reference 17958977).

Figure 1 Proposed changes to Holden Street at Brunswick Street North and Dean Street as per GTA Traffic Impact Assessment V171550

Attachment 5 - Attachment 5 - DoT report Holden St median closure at Brunswick St Nth and Dean St

2. EXISTING CONDITIONS AND TRAFFIC PATTERNS

Holden Street is a two-way, two lane local road, approximately 12.5m between kerbs and has restricted parallel on-street parking on both sides of the road. An on-road bike lane is marked in each direction between the traffic and parking lanes.

Holden Street between Nicholson Street and St. Georges Road carries approximately 11,600 vehicles per day.

Two crashes are recorded at the intersection of Holden Street and Dean Street and Holden Street and Brunswick Street North. Both crashes are classified as other injury crashes.

The right turns on Holden Street to travel northbound at Rae Street and Pilkington Street are banned. The only available option to travel northbound from Holden Street is to use Dean Street.

The right turns on Holden Street to travel southbound are banned at Rae Street. The only available option to travel southbound from Holden Street is to Brunswick Street North.

Bus routes 250 and 251 operate along Holden Street between Nicholson Street and St. Georges Road.

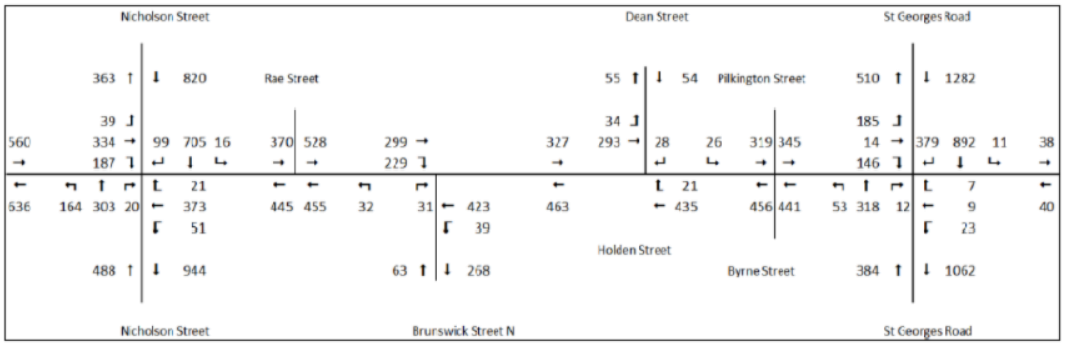


Figure 2 Existing turning movements at the intersection along Holden Street in the AM peak as per GTA Traffic Impact Assessment V171550.

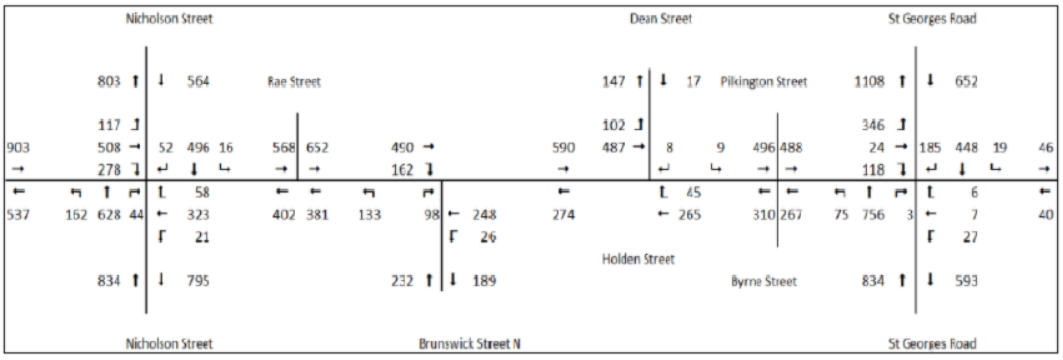


Figure 3 Existing turning movements at the intersection along Holden Street in the PM peak as per GTA Traffic Impact Assessment V171550.

3. EFFECT OF CLOSURE

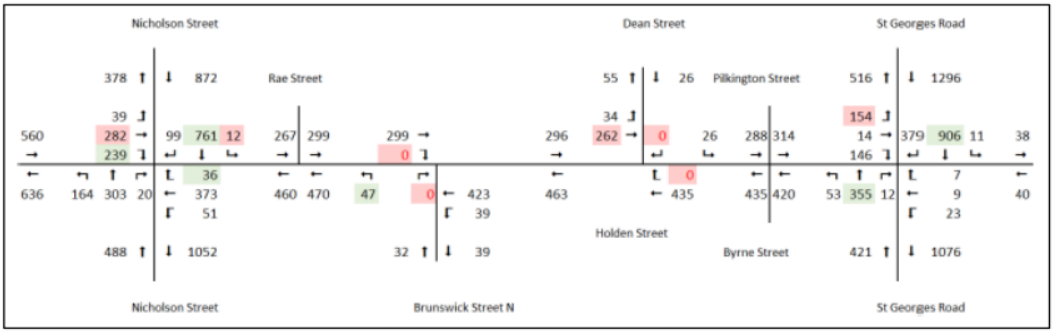


Figure 4 Proposed turning movements at the intersection along Holden Street in the AM peak as per GTA Traffic Impact Assessment V171550.

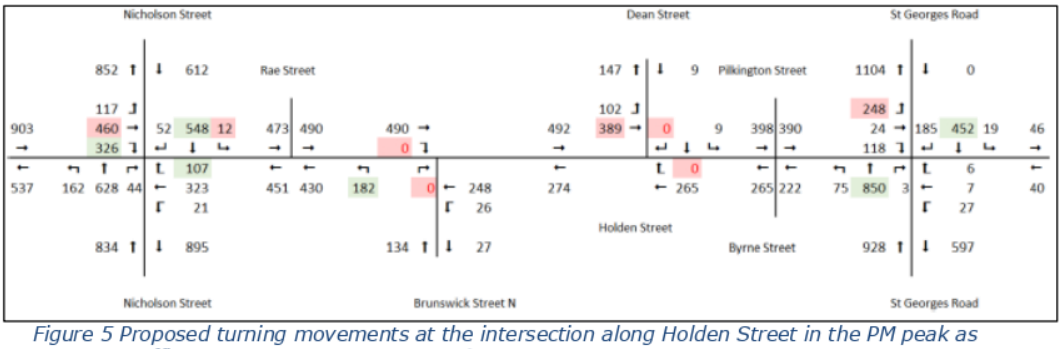


Figure 5 Proposed turning movements at the intersection along Holden Street in the PM peak as per GTA Traffic Impact Assessment V171550.

The volume of right turners from Holden Street to Nicholson Street is anticipated to increase by 49 vehicles during the PM peak when comparing Figures 3 and 5 above. The SIDRA analysis provided shows the Holden Street (east approach) queue length extending from 75.2m to 121.5m. This will lead to additional delays for general traffic and buses exiting Holden Street.

The SIDRA analysis provided by GTA Consultants shows that Brunswick Road (west approach) at the intersection with Nicholson Street and Holden Street is anticipated to have greater demand for right-turning vehicles after the proposed closure. During the PM Peak, the queue length for right turners from Brunswick Road to Nicholson Street is anticipated to extend to 122m. This will result in queues surpassing the effective storage length of the lane, resulting in vehicles encroaching into the eastbound through lane on Brunswick Road leading to a capacity reduction at the intersection.

The GTA report puts forward that 80% of vehicles using White St and Rae St will be redirected to the section of Nicholson St north of Brunswick Road which is configured as a shared tram and vehicle lane. As a result, the redistribution of additional vehicles will lead to an increase in tram delays, an undesirable by-product of the proposed closures.

For completeness it is important to note that this area has undergone change as part of the recent Route 96 tram upgrade works. Due to timing of these works it is understandable that GTA was unable to account for their impact, this may necessitate further work to understand implications of proposed changes.

Attachment 5 - Attachment 5 - DoT report Holden St median closure at Brunswick St Nth and Dean St

4. IMPACT ON PUBLIC TRANSPORT & EMERGENCY VEHICLES

Trams along Nicholson Street will be impacted as outlined in the GTA Report due to increased vehicle volumes on the sections shared with trams.

The comparison of the before and after data in Figures 2 to 5 above also indicate the increase in volumes on St Georges Road. Noting the existing layout of St Georges Road requires trams to share the lane with general traffic, this increase in volume results in greater delays for trams.

The increased queues by the additional vehicle volumes on Holden Street correlate with an increase in delays for bus routes 250 and 251.

It is recommended that council consult emergency services to confirm that the closures will not detrimentally impact operation.

5. CONCLUSION

The Department of Transport does not support the trial installation of a kerbed median on Holden Street to prohibit right turns in and out of both Brunswick Street North and Dean Street due to proposed impacts on public transport and delays caused to for the surrounding arterial road network.

If you wish to discuss the matter further, please contact Manawa Herath - Senior Movement and Safety Engineer (Tel: 03 9313 1241), Department of Transport's Metro North West Region.

Yours sincerely,

THOMAS ALEMIS
A/TEAM LEADER – MOVEMENT & SAFETY CENTRAL
25 / 3/ 2020

VICTORIA State Government

Department of Transport

Transport Services
12 Clarke Street
Sunshine VIC 3020
Fileit ref: 18307987

REPORT ON PROPOSAL BY YARRA CITY COUNCIL FOR MILLER STREET MEDIAN CLOSURE AT RAE STREET AND WHITE STREET IN THE FITZROY NORTH AREA

1. PROPOSAL

The Department of Transport received a request from Yarra City Council to consider the trial installation of a kerbed median on Miller Street to prohibit right turns in and out of Rae Street and White Street as part of a Local Area Place Making Plan (LAPM) for Fitzroy North.

The LAPM was adopted in March 2019 and aims to create a more livable area for the community through a placemaking approach. A traffic impact assessment report has been prepared by GTA consultants on behalf of the City of Yarra (Fileit reference 17958977).

Figure 1 Proposed changes to Miller Street at Rae Street and White Street as per GTA Traffic Impact Assessment V171550

2. EXISTING CONDITIONS AND TRAFFIC PATTERNS

Miller Street carries approximately 2,900 vehicles per day and intersects with the two state managed roads -St Georges Road to the east and Nicholson Street to the west. It is generally configured as a two-way, two lane local road with on-street parking and has a carriageway width of approximately 13m. Local area traffic management devices are present in the form of speed cushions and chicanes, reducing the trafficable width to a single lane at some locations.

Bus route 506 operates along Miller Street between Nicholson Street and St Georges Road. In addition, tram routes are present along Nicholson Street and St Georges Road.

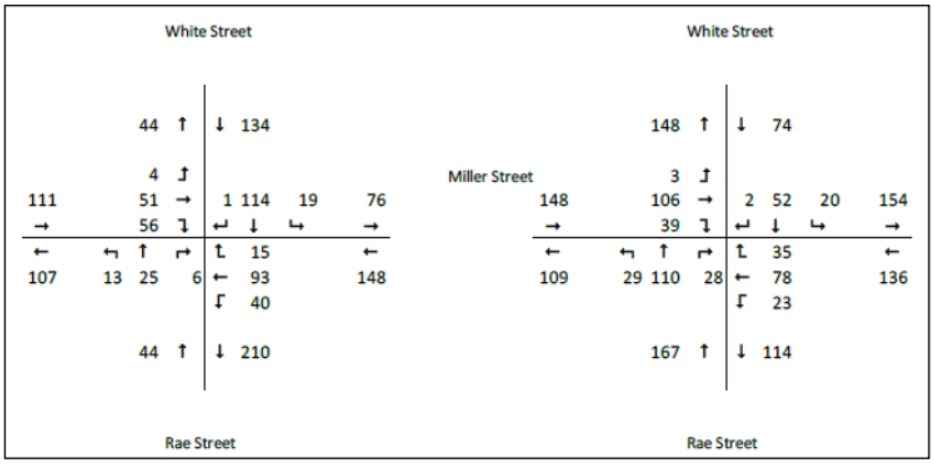


Figure 2 Existing turning movements at the intersection of Miller St, Rae St and White St during the AM peak (left) and PM peak (right) as per GTA Traffic Impact Assessment V171550.

3. EFFECT OF CLOSURE

To be able to understand the effect of the proposed closure, it is necessary to understand potential operational and safety impacts on adjacent intersections.

The GTA report does not assess the change in vehicle volumes and associated operational implications at the unsignalized intersections of St Georges Road & Miller Street and Miller Street & Nicholson Street.

For further context it is also important to note how each of the intersecting roads are configured:

- Nicholson Street has two lanes in each direction, consisting of a dedicated tram lane (with vehicles permitted to make turns at Miller Street) and a vehicle lane; and
- St Georges Road is configured with on-road bicycle lanes in both directions, two vehicle lanes and two shared tram and traffic lanes.

The proposed closures will require vehicles travelling:

- Southbound to make a right turn at the unsignalized intersections of St Georges Rd or Nicholson Street; and
- Northbound to make a right turn at Nicholson St.

As no existing condition analysis has been undertaken, it is difficult to establish additional delays and the associated difficulty road users may have in selecting an appropriate gap at each unsignalized intersection.

Whilst this may be problematic at the intersection of Nicholson Street and Miller Street, these difficulties are likely to be more prevalent at the intersection of Miller Street and St Georges Road. This is because there are greater cognitive demands for drivers as they are required to give way to trams, vehicles and cyclists prior to completing the desired maneuver.

Furthermore, these difficulties in gap selection are highlighted by the presence of bus detectors on Millers Street which activate the nearby pedestrian operated signals to facilitate bus movements on to St Georges Road. This indicates that buses may have difficulties in selecting an appropriate gap and are likely delayed. The proposed arrangement would likely increase the delays experienced by buses.

A review of crash history for the five-year period ending 30 June 2019 shows:

- At the intersection of St Georges Road and Miller Street, nine crashes have been recorded of which two involve road users undertaking a right-turn from Miller St

to St Georges Rd; and
- At the intersection of Nicholson Street and Miller Street, nine crashes have been recorded of which five are classified as cross-traffic (DCA 110) and involve road users attempting to travel east-west along Miller Street. A single crash involving a vehicle attempting to enter Nicholson Street from Miller Street (west) has been recorded.

For the full crash history, please refer to Figures 3 and 4 in the Appendix.

The Department of Transport (DoT) understands that both St Georges Road and Nicholson Street, in the vicinity of Millers Street, is often congested during peak periods, which may exacerbate the above safety and operational concerns.

4. IMPACT ON PUBLIC TRANSPORT & EMERGENCY VEHICLES:

Trams along Nicholson Street are likely to be impacted as outlined in the GTA Report due to increased vehicle volumes directed to Nicholson Street.

Buses on route 506 will have increased travel times due to greater demand for turning movements from Miller Street to St Georges Road and Nicholson Street.

It is recommended that Yarra City Council consult emergency services to confirm that the closures will not detrimentally impact operation.

5. CONCLUSIONS:

DoT does not support the trial installation of a kerbed median on Miller Street to prohibit right turns into and out of both Rae Street and White Street due to the potential impact on public transport and safety concerns at the unsignalized intersections of St Georges Road & Miller Street and Nicholson Street & Miller Street.

If you wish to discuss the matter further, Mr Manawa Herath - Senior Movement and Safety Engineer (Tel: 03 9313 1241) would be pleased to assist.

Yours sincerely,

THOMAS ALEMIS
A/TEAM LEADER – MOVEMENT & SAFETY CENTRAL
17 /03/ 2020

APPENDIX

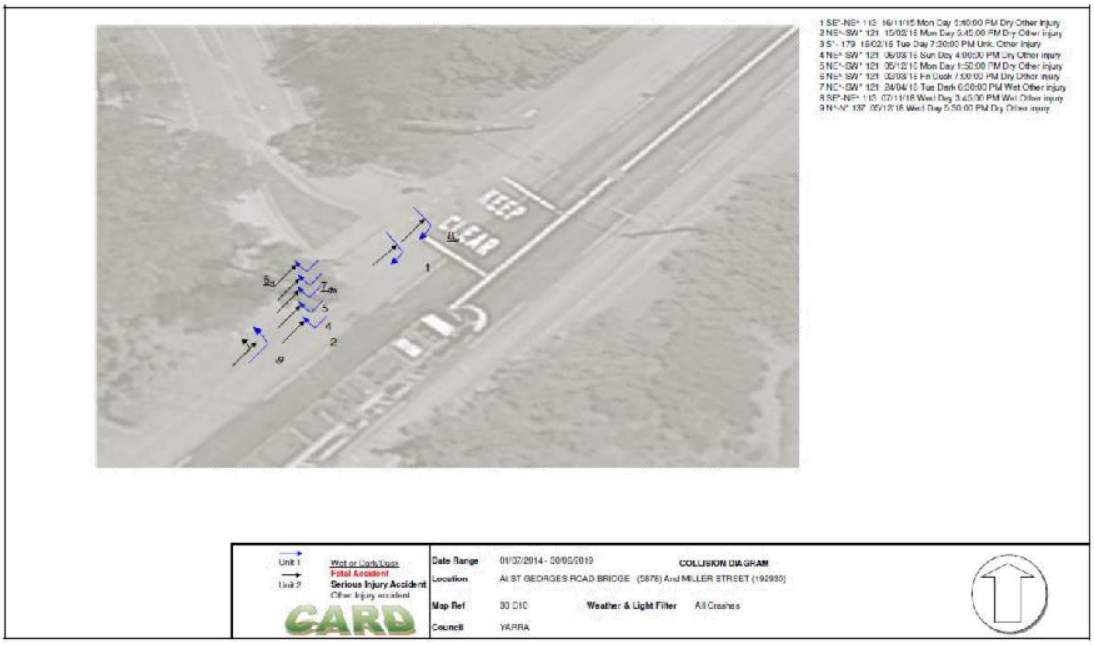


Figure 3 Crash diagram for the intersection of Miller Street and St Georges Road

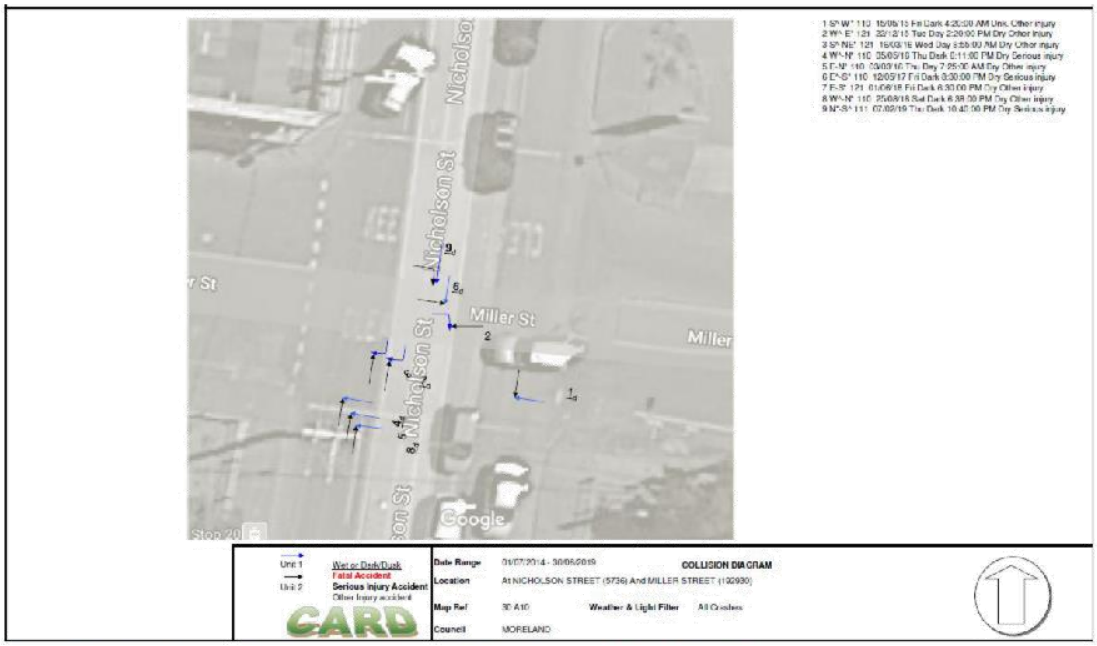


Figure 4 Crash diagram for the intersection of Miller Street and Nicholson Street

Attachment 7 - Attachment 7 - DoT report unnamed laneway west of Rae St between York St and Alexandra Pde

Department of Transport

Transport Services
12 Clarke Street
Sunshine VIC 3020
FileIT - 18307513

REPORT ON PROPOSAL BY YARRA CITY COUNCIL FOR THE CLOSURE OF UNNAMMED LANEWAY WEST OF RAE ST BETWEEN YORK STREET AND ALEXANDRA PARADE, FITZROY NORTH

1. PROPOSAL:

The Department of Transport received a request from Yarra City Council to consider limiting access in the unnamed laneway west of Rae Street between York Street and Alexandra Parade as part of a Local Area Place Making Plan (LAPM) for Fitzroy North.

The LAPM was adopted in March 2019 and aims to create a more livable area for the community through a placemaking approach. A traffic impact assessment report has been prepared by GTA consultants on behalf of the City of Yarra (Fileit reference 17958977).

Figure 1 Proposed changes to unnamed laneway west of Rae Street as per GTA Traffic Impact Assessment V171550

2. EXISTING CONDITIONS AND TRAFFIC PATTERNS:

The laneway is unnamed one lane, two-way local road which is approximately 3m wide and built with bluestone cobblestones. The laneway provides access to garages from properties on Curtain Place and Rae St.

The counts undertaken by the City of Yarra only show a very limited number of vehicles using this laneway.

3. EFFECT OF CLOSURE:

There is only 1 vehicle expected in the morning peak, no impact anticipated on the surrounding arterial road network.

4. IMPACT ON PUBLIC TRANSPORT & EMERGENCY VEHICLES:

It is recommended that Council consult emergency services to confirm that the closure will not detrimentally impact access.

VICTORIA State Government

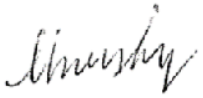
Attachment 7 - Attachment 7 - DoT report unnamed laneway west of Rae St between York St and Alexandra Pde

5. CONCLUSIONS:

The Department of Transport has no objections to limiting through traffic access in the unnamed laneway to the west of Rae Street between York Street and Alexandra Parade.

If you wish to discuss the matter further, please contact Mr Manawa Herath - Senior Movement and Safety Engineer, Department of Transport (Roads) Metro North West Region on Tel: 03 9313 1241.

Yours sincerely,



THOMAS ALEMIS
A/TEAM LEADER – MOVEMENT & SAFETY CENTRAL
4 / 3/ 2020

11.3 LAPM 2 Carlton North

Executive Summary

Purpose

To present the recommended traffic management and place making treatments identified in the Local Area Place Making (LAPM) study of Carlton North precinct (LAPM 2).

To present the recommended proposals for implementation on Princes Street that require advocacy to Department of Transport (DoT).

Key Issues

Community engagement was undertaken via online surveys and interactive mapping, pop up sessions at locations throughout Carlton North, three community drop-in sessions and a number of site meetings with residents.

From the feedback received during community consultation, traffic and road safety data, internal Council consultation, independent advice from Consultants GHD, and Local Area Study Group feedback, a LAPM plan has been proposed.

The proposed LAPM plan includes 21 treatments, such as kerb extensions, speed humps and raised zebra crossings, throughout the precinct that address traffic management/road safety issues and include place making elements where possible.

Three advocacy items for DoT consideration are proposed on Princes Street.

Financial Implications

Implementation of the recommended plan has been estimated to cost $1,637,000+GST over five years. The cost estimate is detailed below.

Council's operating budget commencing 2021/22 should include an amount of $10,000 + GST for ongoing maintenance costs for new infrastructure associated with these proposals.

Funding allocation of $30,000 for design of LAPM 2 works was proposed as a discretionary funding bid for 2020/21; however officers understand these funds will not be included in the proposed 2020/21 Budget that has been prepared for consultation and adoption in August 2020. Officers would anticipate this would be reconsidered as part of any mid-year Budget review.

Subject to Council approval and allocation of funding in 2020/21, design of the relevant treatments in the recommended LAPM plan for the Carlton North precinct (LAPM 2) could commence in 2020/21, with the intent for implementation in 2021/22.

Opportunities to fund LAPM treatments through other mechanisms will be considered including:

(a) Future capital road works such as road reconstruction;

(b) Future utility service road works such as for water mains;

(c) Future private development contributions or public realm improvements;

(d) Australian Government Black Spot Program; and

(e) Other Victorian or Commonwealth Government funding opportunities.

PROPOSAL

That Council:

(a) endorse the recommended treatments identified in the LAPM plan for Carlton North precinct (LAPM 2);

(b) endorse officers to undertake advocacy to DOT for the list of treatments proposed for Princes Street and which require DOT approval; and

(c) notes that subject to Council approval and allocation of sufficient funding, implementation of the recommended LAPM plan for the Carlton North precinct (LAPM 2) can commence with design in 2020/21 and delivery commencing 2021/22, and would be expected to be delivered over five years.

11.3 LAPM 2 Carlton North

Reference: D20/79204
Authoriser: Director City Works and Assets

Purpose

1 To present the recommended traffic management and place making treatments identified in the Local Area Place Making (LAPM) study of Carlton North precinct (LAPM 2).

2. To present the recommended proposals for implementation on Princes Street that require advocacy to Department of Transport (DoT).

Background

LAPM

3. Local Area Place Making (LAPM) is focussed on the planning and management of Council's local road network. It aims to improve local streets for people by managing vehicle traffic and improving conditions for pedestrians and cyclists. In recent years LAPMs have considered other elements that contribute to amenity and place making, particularly through the infrastructure proposed to support traffic management such as trees and WSUD treatments.

4. The study has been undertaken in general accordance with Council's *Local Area Place Making Policy 2017*.

5. The LAPM Policy 2017 supersedes the Local Area Traffic Management (LATM) Policy first adopted in 2014. The change from Traffic Management to Place Making reflects the broader place making approach when undertaking traffic studies in the City of Yarra.

6. Officers are in the process of reviewing the current LAPM Policy and intend to present an updated Policy to Council later in 2020.

Carlton North Precinct 2

7. The study area is bound by Nicholson Street, Park Street, Lygon Street and Princes Street, Carlton North.

8. The study area comprises approximately 5,000 residents and is predominantly residential with the exception of:

   (a) Carlton North Primary School, Gowrie Victoria Carlton North childcare centre and the North Carlton Children's Centre;

   (b) The Capital City Trail and Curtain Square; and

   (c) Retail/commercial uses fronting Rathdowne Street, Lygon Street, Park Street and Nicholson Street.

9. Community engagement is a key component of the LAPM process. The input of the community to assist to identify the issues and needs in their neighbourhood, together with evidence-based analysis, forms the basis for the development of the LAPM plan.

10. Professional service consulting firm GHD was engaged to assist Council's Traffic Engineering unit to investigate, develop and consult on a recommended LAPM plan for the Carlton North precinct in August 2019.

External Consultation

11. With the assistance of Council's Communications and Engagement unit, community engagement was undertaken via online surveys and interactive mapping, pop up sessions at locations throughout Carlton North, three community drop-in sessions and a number of site meetings with residents.

Stage One – Identify issues, ideas and priority locations for intervention (August-September 2019)

12. An information postcard titled Word on the streets - Carlton North was sent to all properties in the study area, inviting the community to identify the issues and ideas to improve their neighbourhood streets and the safety of pedestrians and cyclists.
    (a) The study was also advertised through Council publications including its Facebook page, Yarra Life electronic bulletins and Yarra News;
    (b) Your Say Yarra was the primary engagement platform, providing further information on the LAPM study, an invitation to nominate as a community volunteer on the Local Area Study Group, and an online survey and interactive mapping tool for feedback;
    (c) Your Say Yarra attracted 80 visitors with 280 issues and ideas identified on the interactive map;
    (d) 25 emails and phone calls were received;
    (e) 120 visitors attended a drop-in session at the Great Northern Hotel on 28th August 2019, and at three other pop-up consultations in Carlton North; and
    (f) The top concerns raised in the precinct were cyclist and pedestrian safety, driver behaviour, speeding and rat-running (non-local traffic) on local streets. People also stated that they wanted to see more trees and greenery throughout Carlton North.
13. Local Area Study Group Meeting One (30 September 2019):
    (a) A Local Area Study Group comprising 12 community volunteers was selected. The group included residents from all parts of the precinct, a trader representative from Rathdowne Village, parents of children from Carlton North primary and a member of the Yarra Bicycle Advisory Committee;
    (b) Ward Councillors, Council officers and consultants from GHD were also part of the Local Area Study Group; and
    (c) The purpose of the first meeting of the Local Area Study Group was to receive community insights on the issues identified in Stage One, identify priority locations for intervention and inform a draft LAPM plan.
14. Local Area Study Group Meeting Two (13 November 2019):
    (a) The second Local Area Study Group meeting considered the group's response to the draft LAPM plan, discussed recommendations and sought feedback on priority locations and interventions;
    (b) Feedback included a number of overarching comments for consideration. This included:
        (i) confirming effectiveness of installing speed humps in mid-block locations rather than intersections;
        (ii) use of sawn-cut/flat bluestone treatments;
        (iii) consideration of the impacts and implications of the new Nicholson Street tram stops on priority walking routes;
        (iv) preference for green infrastructure and trees in all treatments to maximise canopy cover, particularly where green infrastructure is currently minimal; and
        (v) considering public health, air quality and mobility measures as a determinant for success;
    (c) A primary objection was the view that Park Street required more significant treatments. The group felt that raised zebra crossings at Canning Street and Drummond Street were required and of more priority than Rathdowne Street;

(d) subsequently consulting firm Trafficworks was engaged to undertake a road safety assessment of Park Street in response to the route 96 Nicholson Street tram stop works. Further investigation and the outcome of this assessment is now considered a separate project from this LAPM study. Further, it will help inform Yarra City Council's advocacy regarding the DoT undertaking to review the impact of the Route 96 Tram Stop works on Park Street;

(e) Parklets, which could enable alfresco dining, seating or cycle parking, in parking bays on Rathdowne Street received a mixed response with the overall sentiment undetermined, but considered nice to have rather than a priority; and

(f) additional comments and clarification raised included:

(i) Park Street treatments need to factor in school drop-off area at west end;

(ii) Curtain square, Curtain Street and Canning Street changes dependent on consultation with Gowrie Victoria as these act as drop-off areas;

(iii) consider parking restrictions/enforcement throughout;

(iv) Richardson Street and Drummond Street (north) vehicle volume reduction; and

(v) cross-section examples requiring clarification of potential number of parking bays lost.

Stage Two – Draft LAPM plan (December 2019 and January 2020)

15. An information brochure *Word on the streets– Carlton North* was sent to all properties in the study area inviting feedback on the draft LAPM plan.

16. Further promotion was provided on Council's Facebook page, electronic bulletins and an email to previously registered LAPM participants.

17. Feedback was encouraged through the online interactive mapping platform Social Pinpoint which provided further information on the treatments, a survey and a discussion forum.

18. Feedback was received from 300 users on Social Pinpoint, who collectively provided 800 comments on the discussion forum.

19. 55 emails and phone calls were received.

20. Over 100 visitors attended two drop-in sessions at Carlton Library on the 11 December 2019 and at the Great Northern Hotel on the 22 January.

21. Generally, most proposed treatments were well received with the exception of proposals to simplify the intersection at Drummond Street/Fenwick Street, to reconfigure the central median at Macpherson Street/Canning Street and include kerb outstands adjacent to proposed speed humps. The following table is a summary of the treatments and the draft LAPM plan can be found at **Attachment 1.**

Number	Description
1	**Improve signal timing at Rathdowne St.**
2	**Kerb extension and realignment of bike lane at Rathdowne St and Davis St**
3	**Calming treatments on Drummond St on either side of Lee Street**
4	**Calming treatments on Davis St.**
5	**Kerb outstands at Nicholson St and Newry St intersection**
6	**Kerb outstands along O'Grady St**
7	**Kerb outstands at Rathdowne St and Newry St intersection.**
8	**Kerb Outstands at Newry St and Lygon St**

9	**Space for alfresco dining on Rathdowne St.**
10	**Simplify intersection at Drummond St and Fenwick St**
11	**Raised zebra crossing at Rathdowne St and Fenwick St intersection**
12	**Kerb outstands on Fenwick St and Nicholson St intersection**
13	**Kerb outstands at Fenwick St and Macpherson St intersection**
14	**Kerb extension at Richardson St and Lygon St intersection.**
15	**Kerb outstands at Drummond Street and Macpherson St.**
16	**Reconfigure the median strip at Macpherson St and Canning St**
17	**Kerb outstands at Drummond St and Richardson St.**
18	**Improve zebra crossing at Rathdowne St and Richardson St intersection**
19	**Kerb outstand and zebra crossing Canning St and Richardson St intersection**
20	**Calming treatment at Station St between Richardson St and Pigdon St**
21	**Improving arrival experience at Nicholson St and Pigdon St intersection**
22	**Kerb Outstands at Canning St and Pigdon St intersection**
23	**Calming treatment at Drummond St between Richardson St and Pigdon St**
24	**Calming treatment at Drummond St between Pigdon St and Park St**
25	**New raised zebra crossing at Park St and Drummond St intersection**
26	**Kerb outstands at Park St and Rathdowne St intersection**
27	**New raised zebra crossing at Park St and Canning St intersection**
28	**Calming treatment at Station St between Pigdon St and Park St**

22. Using the number of properties in the precinct as a base, we get an overall response rate of 6 per cent (noting that some respondents provided feedback on multiple platforms). A low response rate could indicate that the draft plan was reasonable and reflective of the needs and desire of the community. Higher response rates are typical when more controversial projects are proposed. This is evident, in this case, by the higher response for the Drummond Street/Fenwick Street simplified intersection treatment.

23. Community concerns were raised about the removal of parking to implement the proposed speed humps (treatments 3, 4, 20, 23, 24, 28) and parklets on Rathdowne Street (treatment 9).

24. In response to community concerns regarding parking loss at the locations of proposed speed humps (treatments 3, 4, 20, 24, 28), Council officers have recommended removing the kerb outstands. To minimise parking loss, where possible speed humps are now proposed to be located adjacent to existing trees and if this is not feasible due to spacing requirements, a tree is proposed to be planted adjacent.

25. There was general consensus that the majority of the proposed treatments would achieve the objective of the LAPM study to improve the safety and amenity of pedestrians and cyclists, while incorporating place making elements such as greening, where possible.

26. Strong opposition was received for treatment 10 (simplify intersection at Drummond Street and Fenwick Street) and treatment 16 (reconfigure the median strip at Macpherson Street and Canning Street) with many concerns citing perceived safety implications and potential traffic volume increases.

27. These treatments were proposed to reduce conflict between vehicles and vulnerable road users, however given these intersections have experienced minimal crashes in the five-year analysis period and that vehicle speeds are reduced by the existing infrastructure, these treatments have been withdrawn to reflect public sentiment.

Local Area Study Group Meeting Three (5 March 2020)

28. The third Local Area Study Group meeting considered the recent community engagement feedback in response to the draft LAPM plan and sought feedback to further inform the recommended LAPM plan.

29. Feedback included a number of overarching comments for consideration in the final LAPM scheme including:

    (a) trialling a 30km speed limit along Rathdowne Street. This is not possible due to the Council resolution relating to expanding 30km/h speed limits stating this would be considered once the trial area in Collingwood is made permanent by DoT, which is yet to happen. This can be reconsidered if we receive DoT advice of support for the Collingwood trial area becoming 30km/h permanently;

    (b) safe routes to school not identified in the LAPM, with preference to include consideration for these routes. Council Officers consulted directly with schools and child care centres, alongside the strategic transport branch for feedback and input regarding proposed traffic treatments in identified areas along these routes;

    (c) Station Street/Curtain Street intersection regarding motorist non-compliance to stop signs. It is proposed to assess this intersection outside of the LAPM study due to this issue being raised very late in the study process and crash/traffic data not resulting in it being investigated earlier. Due to adequate consultation not being able to be undertaken on any potential treatment it is considered best dealt with outside of the study process;

    (d) removal of Lee Street school crossing and consideration of a raised crossing at Davis and Canning Street. This was not raised by Carlton North Primary School when direct consultation was carried out with them as part of the LAPM study. It is considered that they need to be consulted further for this to proceed and that this would need to be outside of the LAPM study due to this issue being raised very late in the study process;

    (e) resurfacing Drummond Street bike lane in the northern section;

    (f) maximising the value of kerb extension treatments with greenery planting, seating and bike parking where possible; and

    (g) community members discussed the speed hump treatments proposed for locations 3, 18, 21, 22 and 25 and endorsed the treatments providing kerb outstands are removed and parking loss is minimised.

Stage Three – Recommended LAPM plan (March 2020)

30. From the feedback received during the second phase of community consultation, internal Council consultation, independent advice from GHD, and Local Area Study Group feedback, a revised draft LAPM plan was proposed.

31. The following table summarises feedback and reasoning for recommending or removing treatments. The recommended LAPM is **Attachment 2.**

No.	Description	Comments	Included in LAPM plan
-	**Princes Street and Rathdowne Street** Improve signal timing at Rathdowne Street, to be calibrated to suit slower pedestrians and provide a head start for cyclists.	Consider priority green light for cyclists in addition to pedestrians	Not as a physical treatment but is included as an advocacy item to pursue with DoT (see page 10)
1	**Rathdowne Street and Davis Street (south-eastern side)** Kerb extension to align with the existing kerb extension on the North side and realignment of the bike lane to suit.	Minimal disruption to car traffic, except for morning peak	Yes
2	**Drummond Street between Princes and Newry Street** Calming treatments with combination of speed humps, road narrowings, integrated with plantings and cycle cut throughs for continuation of cycle lane.	Minimisation of car loss as far as practicable – remove kerb outstands and subject to Australian Standard spacing requirements, locate adjacent to tree.	Yes
3	**Davis Street** Calming treatments with combination of speed humps, road narrowings, and integrated with plantings.	Locate adjacent to tree. If not possible plant tree adjacent to ends of speed hump to minimise parking loss.	Yes
4	**O'Grady Street between Rathdowne and Canning Street** Kerb extensions to reduce size of intersection and provide space for pedestrians and opportunity to introduce greenery, tree planting and passive irrigation.	General agreement	Yes
5	**Rathdowne Street and Newry Street** Kerb extensions to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation. Include kerb extension and raise median strip to improve pedestrian safety.	Not discussed and no comments	Yes
-	**Rathdowne Street between Curtain and Fenwick Street** Footpath extended to increase space for alfresco dining, bike parking or greenery. Location and specific use will be developed in project-specific consultation with traders and community to understand specific treatment and any loss of car parking.	Treatment to be removed from LAPM final plan and to be discussed separately in future as a possible trial treatment of 'parklets' across the municipality.	No

6	**Nicholson Street at Newry Street** Kerb extensions on minor road (Newry Street) to decrease pedestrian crossing distance. Enhance with greenery, seating, bike parking and discuss with other Council department the possibility of integrating artwork.	General agreement to this type of treatment for all identified locations along Nicholson. Concern for conflict with pedestrians crossing following tram stop changes to be considered outside of this LAPM.	Yes
7	**Nicholson Street at Curtain Street** Kerb extensions on minor road (Curtain Street) to decrease pedestrian crossing distance. Enhance with greenery, seating, bike parking and discuss with other Council department the possibility of integrating artwork.	General agreement to this type of treatment for all identified locations along Nicholson. Treatment design will provide suitable turning ability.	Yes
8	**Fenwick Street and Nicholson Street** Kerb extensions on minor road to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation. Incorporate bike parking.	General agreement to this type of treatment for all identified locations along Nicholson.	Yes
9	**Rathdowne Street at Fenwick Street** New raised zebra crossing to promote pedestrian prioritisation.	N/A	Yes
10	**Macpherson Street and Lygon Street** Kerb extensions on minor road to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation.	Not discussed and no comments	Yes
11	**Richardson Street and Lygon Street** Kerb extensions on minor road to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation.	Not discussed and no comments	Yes
-	**Drummond Street and Macpherson Street** Kerb extensions to reduce size of intersection and provide space for pedestrians and opportunity to introduce greenery, tree planting and passive irrigation.	As this is a Blackspot project this was included on the LAPM plan for information only and will be excluded from the final version of LAPM.	No
12	**Drummond Street and Richardson Street** Kerb extensions to reduce size of intersection and provide space for pedestrians and opportunity to introduce greenery, tree planting and passive irrigation.	Not discussed and no comments	Yes
13	**Rathdowne Street at Richardson Street** Raise existing zebra crossing to promote pedestrian prioritisation.	Not discussed and no comments	Yes
-	**Canning Street and Richardson Street** Kerb extensions and zebra crossings to improve pedestrian safety (Blackspot planned project).	As this is a Blackspot project and will be delivered this was included on the LAPM	No

		plan for information only and will be excluded from the final version of LAPM.	
14	**Drummond Street between Richardson and Pigdon Street** Calming treatments with combination of speed humps, road narrowings, integrated with plantings and cycle cut throughs for continuation of cycle lane. Replication of speed hump format on southern end of Station Street to ensure there is no loss of parking (i.e. between tree planting).	In agreement to standard speed hump (no kerbs or bike cut-throughs, agree to speed management that does not impact on parking supply) to remove kerb outstands and subject to Australian standard spacing requirements, locating adjacent to tree if possible to minimise parking loss.	Yes
15	**Drummond Street between Pigdon and Park Street** Calming treatments with combination of speed humps, mid-block kerb extensions, road narrowings, integrated with plantings and cycle cut throughs for continuation of cycle lane. Replication of speed hump format on southern end of Station Street to ensure there is no loss of parking (i.e. between tree planting).	In agreement to standard speed hump (no kerbs or bike cut-throughs, agree to speed management that does not impact on parking supply) to remove kerb outstands and subject to Australian standard spacing requirements, locating adjacent to tree if possible to minimise parking loss.	Yes
16	**Canning Street and Pigdon Street** Kerb extensions to reduce size of intersection and provide space for pedestrians with opportunity to introduce greenery and passive irrigation.	Not discussed and no comments	Yes
17	**Station Street between Richardson and Pigdon Street** Calming treatments with combination of speed humps, road narrowings, integrated with plantings. Replication of speed hump format on southern end of Station Street to ensure there is no loss of parking.	In agreement to standard speed hump (no kerbs or bike cut-throughs, agree to speed management that does not impact on parking supply) to remove kerb outstands and subject to Australian standard spacing requirements, locating adjacent to tree if possible to minimise parking loss.	Yes
18	**Station Street between Pigdon and Park Street** Calming treatments with combination of speed humps, road narrowings, integrated with plantings. Replication of speed hump format on southern end of Station Street to ensure there is no loss of parking.	In agreement to standard speed hump (no kerbs or bike cut-throughs, agree to speed management that does not impact on parking supply) to remove kerb outstands and subject to Australian standard spacing requirements, locating adjacent to tree if possible to minimise parking loss.	Yes

19	**Nicholson Street at Pigdon Street** Kerb extensions on minor road (Newry Street) to decrease pedestrian crossing distance. Enhance with greenery, seating, and bike parking. Treatment would take up parking bay width only in Pigdon and will not encroach on bike or traffic lane.	Good idea to include more bike parking. Support for loss of parking if it increases place making opportunities.	Yes – provided no impact on traffic
20	**Park Street at Drummond Street** New raised zebra crossing integrated with speed hump (west side only) to promote pedestrian and cyclist prioritisation, widened to provide separation of use.	Not discussed and no comments	Yes
21	**Park Street and Rathdowne Street** Kerb extension on west side of intersection and raised centre median on Rathdowne Street to reduce crossing widths, improve pedestrian visibility, and opportunity to introduce greenery, tree planting and passive irrigation. Kerb extension on east side not possible due to requirements of bus turning circle.	Not discussed and no comments	Yes

DoT road	Projects to advocate
Princes Street	• Princes Street / Drummond Street - a safe crossing for cyclists and pedestrians • Princes Street / Rathdowne Street - improving the signal timing to suit slower pedestrians and provide a head start for cyclists • Princes Street and Canning Street - improving the signal timing to suit slower pedestrians and provide a head start for cyclists.

Stakeholder Consultation

Department of Transport

32. Details of the LAPM study, including the proposed LAPM plan were sent to DoT in January 2020. No feedback was received.

Moreland City Council

33. Council officers met with Moreland City Council officers on the proposed LAPM plan in November 2019. Moreland City Council officers highlighted identified concerns regarding pedestrian and cyclist safety on the Capital City Trail between Amess Street and Lygon Street.

Ambulance Victoria

34. Ambulance Victoria were notified of the proposed LAPM plan in March 2020. Ambulance Victoria indicated that they have no objections due to access being retained.

Metropolitan Fire Brigade

35. Metropolitan Fire Brigade were notified of the proposed LAPM plan in March 2020. No feedback was received.

Victoria Police

36. Victoria Police were notified of the proposed LAPM plan in March 2020. No feedback was received.

Internal Consultation (One Yarra)

37. The following Council teams were consulted through the study:
    (a) Economic Development;
    (b) Construction Management;
    (c) Waste Management and Cleansing;
    (d) City Works;
    (e) Engineering Services;
    (f) Asset Management;
    (g) Open Space Planning and Design;
    (h) Parking Management;
    (i) Strategic Transport;
    (j) Statutory Planning;
    (k) Urban Design; and
    (l) Urban Agriculture.
38. Feedback was received from:
    (a) Strategic Transport regarding advice on the proposed LAPM treatments on Rathdowne Street due to community feedback they have received separately. Notification that they have ambitions for a bi-directional segregated bike lane on Park Street and that any proposed LAPM treatments should not preclude this. They requested that all proposed speed humps must consider ease of negotiation for cyclists;
    (b) City Works regarding the buildability of proposed LAPM treatments and their proposed Capital Works Program in Carlton North;
    (c) Urban Forestry regarding tree-planting proposals in the precinct that they are implementing on Drummond Street, Canning Street, Newry Street and Hughes Street. They also support the tree planting in proposed LAPM treatments;
    (d) Economic Development regarding trader parking loss concerns from Rathdowne Street parklet proposal;
    (e) Parking Management raised concerns that some parking may need to be removed at some sensitive street locations such as Drummond Street and that extra costs may be incurred if parking sensors need to be removed in Rathdowne Street and/or Nicholson Street;
    (f) Urban Design cautioned against WSUD treatments in locations where trees could be planted as they are not compatible and trees could be planted instead to provide valuable shade. They also updated the study team on their proposals for the Nicholson Street Village; and
    (g) Urban Agriculture suggested the potential use of part of Nicholson Street Reserve productively as a community garden. This feedback was passed onto the Open Space Branch.

Financial Implications

39. Implementation of the recommended plan has been estimated to cost $1,637,000+GST over five years. The cost estimate is detailed below. This costing includes an initial allocation of $30,000 for design.

Number	Description	TOTAL
1	**Rathdowne Street and Davis Street (south-eastern side)** Kerb extension to align with the existing kerb extension on the North side and realignment of the bike lane to suit.	**$55,000.00**
2	**Drummond Street between Princes and Newry Street** Speed humps adjacent to existing trees where possible. **Place making –** If existing tree is not adjacent, an additional tree will be planted.	**$37,000.00**
3	**Davis Street** Speed humps adjacent to existing trees where possible. **Place making –** If existing tree is not adjacent, an additional tree will be planted.	**$32,000.00**
4	**O'Grady Street between Rathdowne and Canning Street** Kerb extensions to reduce size of intersection and reduce crossing distance for pedestrians. **Place making –** opportunity to introduce greening and passive irrigation into kerb extensions.	**$95,000.00**
5	**Rathdowne Street and Newry Street** Kerb extensions to reduce size of intersection and raise median strip to improve pedestrian safety. **Place making –** opportunity to introduce greening and passive irrigation into kerb extensions.	**$115,000.00**
6	**Nicholson Street at Newry Street** Kerb extensions on Newry Street to decrease pedestrian crossing distance. **Place making –** opportunity to introduce greenery, passive irrigation, seating, bike parking. Subject to discussion with relevant Council Branch could potentially integrate artwork.	**$65,000.00**
7	**Nicholson Street at Curtain Street** Kerb extensions on Curtain Street to decrease pedestrian crossing distance. **Place making –** opportunity to introduce greenery, passive irrigation, and seating. Subject to discussion with relevant Council Branch could potentially integrate artwork.	**$60,000.00**
8	**Fenwick Street and Nicholson Street** Kerb extensions on Fenwick Street to decrease pedestrian crossing distance. **Place making –** opportunity to introduce greenery, passive irrigation, seating, bike parking. Subject to discussion with relevant Council Branch could potentially integrate artwork.	**$60,000.00**
9	**Rathdowne Street at Fenwick Street** New raised zebra crossing to promote pedestrian safety and accessibility.	**$180,000.00**
10	**Macpherson Street and Lygon Street** Kerb extensions on Macpherson Street to reduce size of intersection. **Place making –** opportunity to introduce greenery, passive irrigation, bike parking.	**$65,000.00**

11	**Richardson Street and Lygon Street** Kerb extensions on Richardson Street to reduce size of intersection. **Place making –** opportunity to introduce greenery, passive irrigation, seating, bike parking.	**$65,000.00**
12	**Drummond Street and Richardson Street** Kerb extensions to reduce size of intersection. **Place making –** opportunity to introduce greening and passive irrigation into kerb extensions.	**$160,000.00**
13	**Rathdowne Street at Richardson Street** Raise existing zebra crossing to promote pedestrian safety and accessibility.	**$120,000.00**
14	**Drummond Street between Richardson and Pigdon Street** Speed humps adjacent to existing trees where possible. **Place making –** If existing tree is not adjacent, an additional tree will be planted.	**$32,000.00**
15	**Drummond Street between Pigdon and Park Street** Speed humps adjacent to existing trees where possible. **Place making –** If existing tree is not adjacent, an additional tree will be planted.	**$57,000.00**
16	**Canning Street and Pigdon Street** Kerb extensions to reduce size of intersection and provide space for pedestrians. **Place making –** opportunity to introduce greening and passive irrigation into kerb extensions.	**$85,000.00**
17	**Station Street between Richardson and Pigdon Street** Speed humps adjacent to existing trees where possible. **Place making –** If existing tree is not adjacent, an additional tree will be planted.	**$22,000.00**
18	**Station Street between Pigdon and Park Street** Speed humps adjacent to existing trees where possible. **Place making –** If existing tree is not adjacent, an additional tree will be planted.	**$22,000.00**
19	**Nicholson Street at Pigdon Street** Kerb extensions on Newry Street to decrease pedestrian crossing distance. Treatment would take up parking bay width only in Pigdon Street and will not encroach on bike or traffic lane. **Place making –** opportunity to introduce greenery, passive irrigation, seating, bike parking.	**$65,000.00**
20	**Park Street at Drummond Street** New raised zebra crossing integrated with speed hump to promote pedestrian/cyclist safety and accessibility, widened to provide separation of pedestrians and cyclists.	**$160,000.00**

21	**Park Street and Rathdowne Street** Kerb extension on west side of intersection and raised centre median on Rathdowne Street to reduce crossing widths and improve pedestrian visibility. Kerb extension on east side not possible due to requirements of bus turning circle. **Place making –** opportunity to introduce greening and passive irrigation.	**$85,000.00**

40. Council's operating budget commencing 2021/22 should include an amount of $10,000 + GST for ongoing maintenance costs for new infrastructure associated with these proposals.

41. Funding allocation for design of LAPM 2 works was proposed as a discretionary funding bid for 2020/21 for $30,000 for design; however officers understand these funds will not be included in the proposed 2020/21 Budget that has been prepared for consultation and adoption in August 2020. Officers would anticipate this would be reconsidered as part of any mid-year Budget review.

42. Subject to Council approval and allocation of funding in 2020/21, design of the relevant treatments in the recommended LAPM plan for the Carlton North precinct (LAPM 2) could commence in 2020/21, with the intent for implementation in 2021/22.

43. Opportunities to fund LAPM treatments through other mechanisms will be considered including:

    (a) Future capital road works such as road reconstruction;

    (b) Future utility service road works such as for water mains;

    (c) Future private development contributions or public realm improvements;

    (d) Australian Government Black Spot Program; and

    (e) Other Victorian or Commonwealth Government funding opportunities.

Economic Implications

44. There are no economic implications associated with the recommended plan.

Sustainability Implications

45. The recommended LAPM plan and priority projects for advocacy to DoT improves pedestrian and cyclist safety and connectivity, thus supporting sustainable transport options and usage.

Climate Emergency Implications

46. The recommended LAPM plan will assist in decreasing the impact of severe weather events by increasingly the amount of greenery and minimising surface water run-off through implementing permeable surfaces and increasing tree canopy. The plan will also support a reduction in transport emissions by calming streets and therefore encouraging active transport.

Social Implications

47. A copy of the recommended LAPM plan has been referred to Ambulance Victoria, Metropolitan Fire Brigade and Victoria Police and no response has been received. Due to access being maintained it is not considered that emergency services would have any objections to the plan.

Human Rights Implications

48. There are no identified human rights implications associated with this report.

Communications with CALD Communities Implications

49. A language advisory panel was included in all consultation material including contact details and reference number to access Council's interpreter service.

Council Plan, Strategy and Policy Implications

50. Objective Six of the Council Plan 20117-2021 refers to *A Connected Yarra*, a place where connectivity and travel options are environmentally sustainable, integrated and well-designed. *Strategy 6.1 Manage traffic movement and promote road safety within local roads* specifically identifies the Local Area Place Making program (Initiative 6.1.1).

51. The road materials used will be in line with Council's Infrastructure – Road Materials Policy.

52. Council's Strategic Transport Statement 2012 actions 1.2, 1.5, 1.8 and 1.21 commit to improve pedestrian crossings, facilities and priority projects.

Legal Implications

53. Council has an overall obligation under the *Road Management Act 2004* to manage the local road network in a manner that gives due consideration to community safety.

54. Approval for all Major Traffic Control Items will be sought from DoT.

Other Issues

55. The current funding for LAPM until 2019/2020 comes from a 50-50 grant provided by DoT for the investigation and delivery of projects that improve road safety on local streets.

56. Historically the costs for delivering LAPM/LATM plans has been approximately $300,000 per precinct. Where costs have exceeded this amount, the delivery of the plans have had to be carried out over multiple years through a staged funding approach. This model of funding has not been guaranteed which has led to delays with the delivery of LAPM plans, as well as resourcing issues as projects accumulate.

57. Past LAPM/LATM studies have not fully accounted for the costs associated with detailed design, construction, drainage, street lighting and assessment. The addition of place making puts further pressure on the limited funding currently available.

58. The issues described above highlight the risk to the delivery of current and future LAPM projects and community confidence in Council.

59. Without a recurring budget for delivery of LAPM projects, endorsed treatments are subject to discretionary funding bids each financial year.

60. A LAPM Policy review is currently underway and the intent is to brief Councillors on this before the end of the current financial year.

Options

61. This report outlines a range of proposed traffic treatments, based on an extensive analysis and consultation period. A range of options have been considered, and the recommended options are presented in this report.

Conclusion

62. A recommended LAPM plan has been developed in consultation with the community and through an evidence-based analysis.

63. In addition, a priority list of traffic management treatments on the arterial roads has been formulated to advocate to DoT for implementation.

64. Subject to Council approval and allocation of sufficient funding, implementation of the recommended LAPM plan for the Carlton North precinct (LAPM 2) can commence with design in 2020/21 and delivery commencing 2021/22, and would be expected to be delivered over five years.

RECOMMENDATION

1. That Council:

   (a) endorse the recommended treatments identified in the Local Area Place Making (LAPM) plan for Carlton North precinct (LAPM 2);

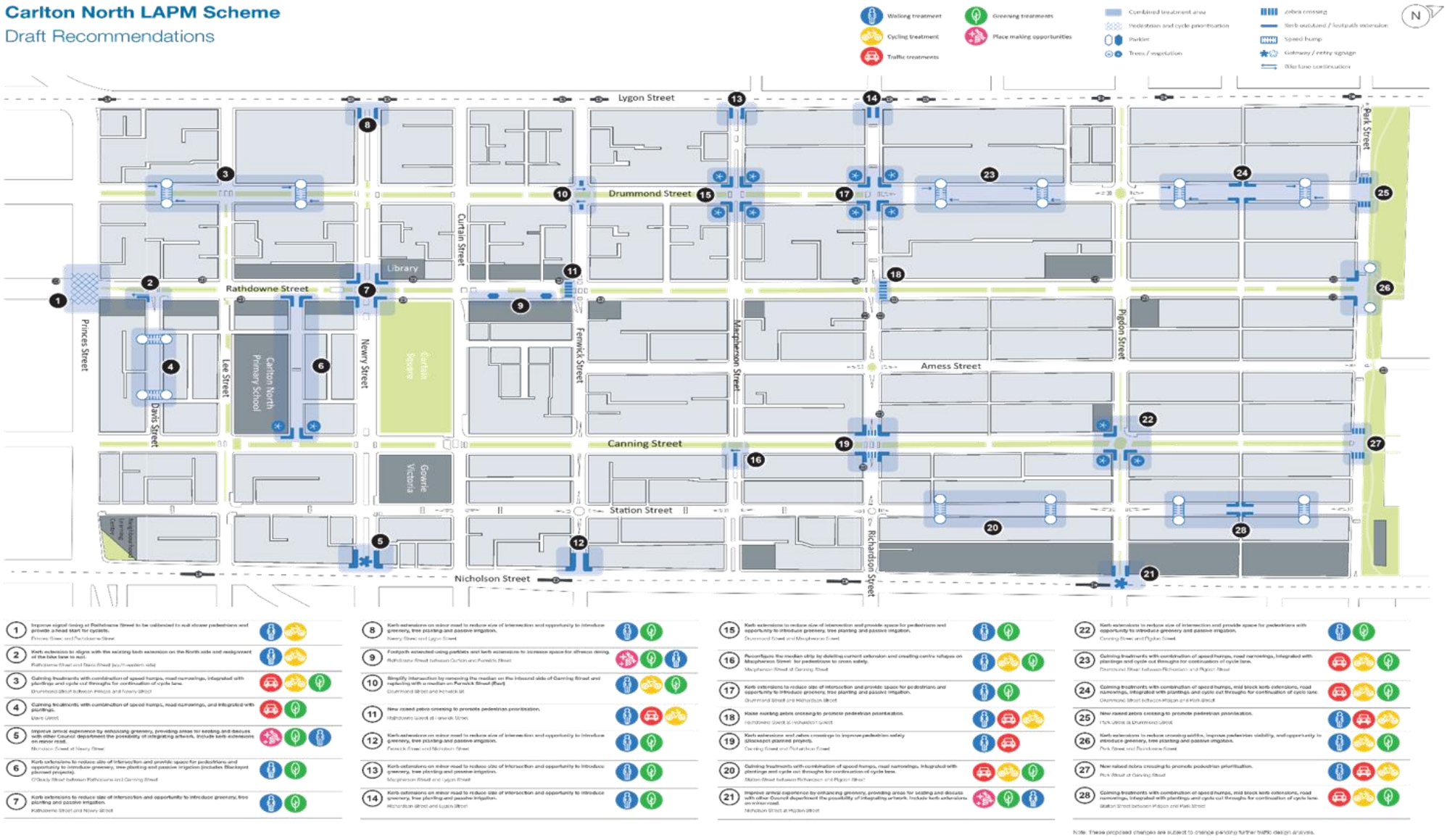
   (b) endorse officers to undertake advocacy to DOT for the list of treatments proposed for Princes Street and which require DOT approval; and

   (c) notes that subject to Council approval and allocation of sufficient funding, implementation of the recommended LAPM plan for the Carlton North precinct (LAPM 2) can commence with design in 2020/21 and delivery commencing 2021/22, and would be expected to be delivered over five years.

CONTACT OFFICER: **Peter Moran**
TITLE: **Acting Manager City Works**
TEL: **9205 5423**

Attachments
1⇩ CoY Carlton North Draft Local Area Place Making Plan
2⇩ CoY Carlton North Local Area Place Making Plan

Attachment 1 - CoY Carlton North Draft Local Area Place Making Plan



Attachment 2 - CoY Carlton North Local Area Place Making Plan

Carlton Local Area Place Making Scheme

Recommended Treatments (Final)

LAPM Treatment Recommendations - Map

THESE ARE CONCEPTUAL DESIGNS AND SUBJECTED TO AMENDMENTS AT THE DETAILED DESIGN PHASE ONCE/IF ADOPTED BY COUNCIL

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Carlton North LAPM | City of Yarra

Attachment 2 - CoY Carlton North Local Area Place Making Plan

LAPM Treatment Recommendations - Description

1. Kerb extension to aligns with the existing kerb extension on the North side and realignment of the bike lane to suit.
   Rathdowne Street and Davis Street (south-eastern side)
2. Speed humps located adjacent to trees (or trees planted where needed) to minimise loss of parking. Subject to Australian Standard spacing requirements. Create cycle cut throughs for continuation of cycle lane.
   Drummond Street between Princes and Newry Street
3. Speed humps located adjacent to trees (or trees planted where needed) to minimise loss of parking. Subject to Australian Standard spacing requirements.
   Davis Street
4. Kerb extensions to reduce size of intersection and provide space for pedestrians and opportunity to introduce greenery, tree planting and passive irrigation.
   O'Grady Street and Canning Street
5. Kerb extensions to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation. Include kerb extension and raise median strip to improve pedestrian safety.
   Rathdowne Street and Newry Street
6. Kerb extensions on minor road (Newry Street) to decrease pedestrian crossing distance. Enhance with greenery, seating, bike parking and discuss with other Council department the possibility of integrating artwork.
   Nicholson Street at Newry Street
7. Kerb extensions on minor road (Curtain Street) to decrease pedestrian crossing distance. Enhance with greenery, seating, bike parking and discuss with other Council department the possibility of integrating artwork.
   Nicholson Street at Curtain Street
8. Kerb extensions on minor road to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation. Incorporate bike parking.
   Nicholson Street at Fenwick Street
9. New raised zebra crossing to promote pedestrian prioritisation. Include flashing warning lights it meets the warrants (addressed as part of design process).
   Rathdowne Street at Fenwick Street
10. Kerb extensions on minor road to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation.
    Macpherson Street and Lygon Street
11. Kerb extensions on minor road to reduce size of intersection and opportunity to introduce greenery, tree planting and passive irrigation.
    Richardson Street and Lygon Street
12. Kerb extensions to reduce size of intersection and provide space for pedestrians and opportunity to introduce greenery, tree planting and passive irrigation.
    Drummond Street and Richardson Street
13. Raise existing zebra crossing to promote pedestrian prioritisation. Include flashing warning lights it meets the warrants (addressed as part of design process).
    Rathdowne Street at Richardson Street
14. Speed humps located adjacent to trees (or trees planted where needed) to minimise loss of parking. Subject to Australian Standard spacing requirements. Create cycle cut throughs for continuation of cycle lane.
    Drummond Street between Richardson and Pigdon Street
15. Calming treatments with combination of speed humps, road narrowings, integrated with plantings and cycle cut throughs for continuation of cycle lane. Speed humps located adjacent to trees (or trees planted where needed) to minimise loss of parking. Subject to Australian Standard spacing requirements.
    Drummond Street between Pidgon and Park Street
16. Kerb extensions to reduce size of intersection and provide space for pedestrians with opportunity to introduce greenery and passive irrigation.
    Canning Street and Pigdon Street
17. Speed humps located adjacent to trees (or trees planted where needed) to minimise loss of parking. Subject to Australian Standard spacing requirements.
    Station Street between Richardson and Pigdon Street
18. Speed humps located adjacent to trees (or trees planted where needed) to minimise loss of parking. Subject to Australian Standard spacing requirements.
    Station Street between Pidgon and Park Street
19. Kerb extensions on minor road (Newry Street) to decrease pedestrian crossing distance. Enhance with greenery, seating, and bike parking. Treatment may take up one parking bay width only in Pigdon and will not encroach on bike or traffic lane.
    Nicholson Street at Pigdon Street
20. New raised zebra crossing integrated with speed hump (west side only) to promote pedestrian and cyclist prioritisation, widened to provide separation of use. Include flashing warning lights it meets the warrants (addressed as part of design process).
    Park Street at Drummond Street
21. Kerb extension on west side of intersection and raised centre median on Rathdowne Street to reduce crossing widths, improve pedestrian visibility, and opportunity to introduce greenery, tree planting and passive irrigation. Kerb extension on east side not possible due to requirements of bus turning circle.
    Park Street and Rathdowne Street

Attachment 2 - CoY Carlton North Local Area Place Making Plan

Carlton Local Area Place Making Scheme

Planned or Potential Projects

This section captures projects that sit out of the scope of this LAPM. They include both planned and potential projects. Many of these projects draw on the analysis of traffic data and concerns and opportunities raised during community engagement.

Planned projects refer to Council or State Government capital works projects with existing approval and funding to proceed. A number of these projects are being funded through the Blackspot Program. Potential projects reference treatments that require further advocacy as they sit within Department of Transport jurisdiction, sit within the responsibility of an alternate Council department, or require further detailed engagement and design considerations.

Planned or Potential Projects (out of LAPM scope) - Map

THESE ARE CONCEPTUAL DESIGNS AND SUBJECTED TO AMENDMENTS AT THE DETAILED DESIGN PHASE ONCE/IF ADOPTED BY COUNCIL

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Attachment 2 - CoY Carlton North Local Area Place Making Plan

Legend

Driving
Walking
Cycling
Greening
Place making

Planned or Potential Projects (out of LAPM scope) - Description

1. **Potential Project:**
   Advocate to Department of Transport (DoT) to create a safe crossing fro cyclists and pedestrians.
   Princes Street and Drummond Street

2. **Potential Project:**
   Advocate to Department of Transport (DoT) to improve signal timing to be calibrated to suit slower pedestrians and provide a head start for cyclists.
   Princes Street and Rathdowne Street

3. **Potential Project:**
   Advocate to Department of Transport (DoT) to improve signal timing to be calibrated to suit slower pedestrians and provide a head start for cyclists.
   Princes Street and Canning Street

4. **Potential Project:**
   Reinstate raised kerbs to protect pedestrians from vehicle movements.
   Lee Street at Drummond Street

5. **Blackspot project:**
   Kerb extensions to reduce size of intersection and provide space for pedestrians to cross safely.
   O'Grady Street and Rathdowne Street

6. **Funded project (City West Water reinstatement):**
   Amenity projects including water fountain, seating and cycle parking.
   Canning Street between Gowrie Centre and Curtain Square

7. **Potential project:**
   Footpath extended to increase space for alfresco dining, bike parking or greenery. Location and specific use will be developed in project-specific consultation with traders and community to understand specific treatment and any loss of carparking.
   Rathdowne Street between Curtain and Fenwick Street

8. **Blackspot project:**
   Kerb extensions to reduce size of intersection and provide space for pedestrians and opportunity to introduce greenery, tree planting and passive irrigation.
   Drummond Street and Macpherson Street

9. **Blackspot project:**
   Roundabout treatment with kerb extensions and zebra crossings to improve pedestrian safety.
   Canning Street and Richardson Street

10. **Potential project:**
    Council exploring safe crossing points across Park Street from the Capital City trail for pedestrians and cyclists. Further detailed considerations to improving Canning Street crossing through kerb extensions and raised zebra.
    Park Street and Canning Street

N/A **Funded project (Council and City West Water):**
Tree planting along central median from Princes Street to Park Street.
Canning Street

N/A **Funded project (Council):**
Tree planting along central median and footpaths along full length of Newry Street.
Newry Street

N/A **Funded project (Council):**
Tree planting along central median and footpaths between Princes Street and Pigdon Street.
Drummond Street

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Attachment 2 - CoY Carlton North Local Area Place Making Plan

Carlton Local Area Place Making Scheme

High Level Cost Estimates

The high level cost estimates have been developed on the basis of previous LAPM studies undertaken by CoY. The estimates are based on concept designs and have not may not reflect alteration to services or required traffic management. Dial before you dig and further investigations are to be undertaken to finalise designs and cost estimates.

Treatment	Type	Location	High level estimate
1	Kerb Extension	Rathdowne Street and Davis Street (south-eastern side)	$50,000.00
2	Calming treatments	Drummond Street between Princes and Newry Street	$20,000.00
3	Calming treatments	Davis Street	$20,000.00
4	Kerb Extension	O'Grady Street between Rathdowne and Canning Street	$50,000.00
5	Kerb Extension	Rathdowne Street and Newry Street	$115,000.00
6	Kerb Extension	Nicholson Street at Newry Street	$55,000.00
7	Kerb Extension	Nicholson Street at Curtain Street	$55,000.00
8	Kerb Extension	Fenwick Street and Nicholson Street	$50,000.00
9	Raised Zebra Crossing	Rathdowne Street at Fenwick Street	$45,000.00
10	Kerb Extension	Macpherson Street and Lygon Street	$45,000.00
11	Kerb Extension	Richardson Street and Lygon Street	$45,000.00
12	Kerb Extension	Drummond Street and Richardson Street	$100,000.00
13	Raised Zebra Crossing	Rathdowne Street at Richardson Street	$95,000.00
14	Calming treatments	Drummond Street between Richardson and Pigdon Street	$20,000.00
15	Calming treatments	Drummond Street between Pigdon and Park Street	$45,000.00
16	Kerb Extension	Canning Street and Pidgon Street	$70,000.00
17	Calming treatments	Station Street between Richardson and Pigdon Street	$20,000.00
18	Calming treatments	Station Street between Pigdon and Park Street	$20,000.00
19	Kerb Extension	Nicholson Street at Pigdon Street	$55,000.00
20	Raised Zebra Crossing	Park Street at Drummond Street	$95,000.00
21	Kerb Extension	Park Street and Rathdowne Street	$45,000.00

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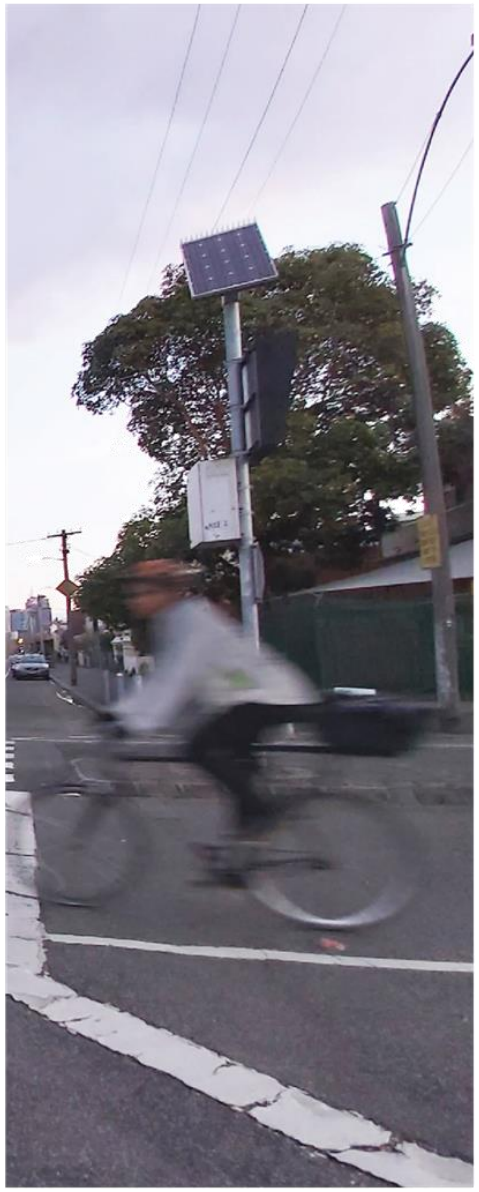

11.4 Yarra Integrated Water Plan

Executive Summary

Purpose

To present Yarra's draft Integrated Water Management Plan (IWMP) to Council to consider for exhibition and public consultation.

Key Issues

Following an extensive internal and external stakeholder consultation process, officers have completed Yarra's draft Integrated Water Management Plan for Council to consider and to enable public exhibition and community consultation.

Following the proposed 4 week community consultation period, officers plan to review the feedback received, and provide Council with a final draft of the Integrated Water Management Plan along with a formal report that outlines any changes as a result of consultation and a recommendation to adopt the final plan.

Delivery of the Integrated Water Management Plan actions is proposed to commence in January 2021.

Financial Implications

There are no direct financial implications of proceeding to community consultation. The Final IWMP will likely be reviewed further based on community feedback.

It is envisaged that delivery of the Final IWMP actions will commence in early 2021. The Drainage and Stormwater Team have developed the plan in a way that allows delivery of the actions for year one of the plan, with resources allocated in the proposed 2020/21 Budget.

Budget bids will be prepared for the resources required to deliver actions in subsequent years of the plan. These would be considered by Council as part of the annual budget process each year.

PROPOSAL

That Council:

(a) notes this report and the attached draft Integrated Water Management Plan;

(b) endorses the draft Integrated Water Management Plan for exhibition and public consultation; and

(c) Receives subsequent report following the consultation period, presenting the final Integrated Water Management Plan, along with information about any changes as a result of consultation.

11.4 Yarra Integrated Water Plan

Reference: D20/79756
Authoriser: Director City Works and Assets

Purpose

1. To present Yarra's draft Integrated Water Management Plan (IWMP) to Council to consider for exhibition and public consultation.

Background

2. In 2006, Council adopted the Yarra Water Action Plan (WAP) which contained a commitment to leadership in sustainable water management. This clearly showed Yarra's early commitment to climate change, a decade prior to being one of the first councils in the world to declare a climate emergency.
3. Now in 2020, as climate change is no longer a topic of academic research papers and scientific journals but rather an increasingly influencing factor in almost all of our operations and day to day activities, there is a real and urgent need to ensure that our water resources are used responsibly and wisely to maintain the health, amenity and sustainability of our municipality.
4. Understanding how climate change will impact the capacity of our drainage network and the means to adequately prepare for it, through increased awareness and investment into our infrastructure will be of the upmost importance to protect the safety and amenity of our community and fulfil our obligations.
5. Integrated Water Management (IWM) is a holistic and collaborative approach to water management that considers the interactions of all elements of the water cycle including potable water, rainwater, stormwater, recycled water and groundwater to ensure they are used to support and enhance social, ecological and economic outcomes leading to a sustainable future and improved water security.
6. Yarra's draft IWMP have been developed through extensive consultation with Yarra's stakeholders, including internal departments, multiple community groups, the various water authorities, neighbouring Councils and a rigorous peer review process.
7. Throughout the development of this plan focus was maintained to ensure the plan was aligned with the current State and Local Government strategies and plans as well as Yarra's policies and strategies, both existing and underdevelopment.
8. Intensive consultation was carried out during the development of this plan which targeted a host of internal and external stakeholders and partners. Their input has been critical to the development of the vision, objectives, targets and actions for the next four years with the emphasis of revision in the fifth year to achieve our overall 10 year plan.
9. The draft IWMP was developed with input from Alluvium Consulting and peer reviewed by Engeny Water Management.

Yarra's Integrated Water Management Plan

10. The plan have set out a vision with three major objectives and multiple outcomes. These objectives provide the strategic framework for the actions and associated targets.
11. VISION: *A water wise city in a healthy urban environment*. This vision acknowledges that all water is a valuable and increasingly scarce resource that needs to be wisely managed to provide a vibrant, healthy, and sustainable urban environment.
12. Out of this vision stem three objectives:
    (a) efficient and fit for purpose use of all water sources;

(b) a resilient and effective drainage network that flows into healthy and valued waterways; and

(c) an informed and responsible community benefitting from/enjoying a vibrant and sustainable landscape.

13. Currently over 95% of Councils water supply comes from the potable water network, with only a small amount coming from alternative sources i.e. WSUD treatments like Edinburgh Gardens stormwater harvesting and rainwater capture from council's buildings.

14. The IWMP will play a very important role in identifying alternative water sources for irrigation, mitigating the urban heat island effect, helping to lessen the effect of flooding due to climate change and contributing to greening of open spaces to benefit community health and wellbeing.

15. Although the private and commercial water consumption are not within the Council's authority, the IWMP sets targets and actions that will increase the community's awareness of integrated water management and water sensitive urban design. The plan also proposes that Council actively support any initiatives from water authorities or state agencies with goals that align with plan's principals and Council values. The drainage team will continue to work closely with Councils internal teams to identify opportunities and ensure integrated water management outcomes are considered as part of delivery of other Council projects, services and community initiatives.

16. The draft IWMP provides targets and actions for delivery in the first 4 years of the plan's life with a review planned for year 5 to determine the actions and targets required for the second half of the plan. The team opted for this approach as extensive data collection and analysis is required as part of the first phase of the plan to make informed decisions on the actions and targets for the second phase of the plan. A limited number of actions have been proposed for a longer timeframe as the need for these actions is very clear and they will need longer than 4 years to be achieved.

External Consultation

17. The external consultation process targeted the various stakeholders whose input and buy-in would be essential to the successful delivery of the IWMP. These stakeholders are categorised into:

(a) community groups who provided invaluable insights into the priorities of our community. The main community groups that were consulted are Yarra River Keeper Association, Friends of Merri Creek and Merri Creek Management Committee, Friends of Darebin Creek and Darebin Creek Management Committee, Abbotsford Riverbankers, and Friends of Herring Island, Yarra Environmental Advisory Committee, Yarra Climate Action Now;

(b) State Government Agencies;

(c) neighbouring Councils;

(d) water authorities; and

(e) partners of the Integrated Water Management Forum for the Yarra catchment.

18. The IWMP was very well received by all stakeholders with Community Groups in particular being very supportive of the plan and have expressed strong interest in working with Council on the projects outlined in the plan.

19. Comments and feedback were collated, discussed with the relevant stakeholders and incorporated in the final draft where appropriate.

Internal Consultation

20. Consultation with all relevant internal stakeholders was carried out in two phases. The first was done prior to the development of the draft with the aim of capturing the priorities and opportunities in each unit.

21. Once the draft IWMP was ready, the second phase took place and the draft plan was circulated to all of the relevant units to ensure that all expectation have been met and that the plan deliverables were achievable.

Engagement Plan

22. The Community engagement process planned to commence in the second half of 2020 (subject to the impacts of COVID-19) and is envisaged to include the following elements:
    (a) Your Say Yarra Project page;
    (b) feature article in Yarra News;
    (c) multiple pop-up sessions at various locations across Yarra;
    (d) regular social media posts;
    (e) articles to promote the consultation process in newsletters including:
        (i) Merri Creek Management Committee and Friends of Merri Creek;
        (ii) Darebin Creek Management Committee and Friends of Darebin Creek;
        (iii) Yarra River Keepers;
        (iv) Abbotsford Riverbankers; and
        (v) Monday Musings; and
    (f) email to electronic databases, resident advocacy groups and friends of groups.
23. A review of the Engagement plan will be conducted prior to launching the process as changes to the included elements and timelines might be required due to the rapidly changing situation during the COVID-19 crisis.

Financial Implications

24. There are no direct financial implications of proceeding to community consultation. The Final IWMP will likely be reviewed further based on community feedback.
25. It is envisaged that delivery of the Final IWMP actions will commence in early 2021. The Drainage and Stormwater Team have developed the plan in a way that allows delivery of the actions for year one of the plan, with resources allocated in the proposed 2020/21 Budget.
26. Budget bids will be prepared for the resources required to deliver actions in subsequent years of the plan. These would be considered by Council as part of the annual budget process each year.

Economic Implications

27. The Final IWMP will provide objectives, targets and actions that will see Yarra better manage its water resources and reduce dependency on potable water, therefore providing a range of economic benefits including:
    (a) reduction in the cost of potable water for irrigation which makes for roughly 60% of the Council's potable water consumption;
    (b) improved amenity, character, recreational and cultural opportunities, interactions with nature that may encourage more people into an area to live, work and visit; and
    (c) assisting to reduce the impacts of the urban heat island effect.

Sustainability Implications

28. The IWMP will provide a roadmap to ensure that;
    (a) our valuable water resources are well managed and potable water is responsibly consumed;
    (b) stormwater runoff from the municipality is contributing to healthy water ways; and
    (c) the resilience of our open spaces is enhanced to face the changing climate.

Social Implications

29. By delivering projects that aim to improve the resilience of Yarra's open spaces to climate change, we'll ensure that we will have a vibrant and healthy space for our community to enjoy when it's most needed.

30. The IWMP will seek to collaborate with water authorities to deliver community engagement programs that aim to increase the community's awareness of the alternative water sources and the connectivity to our open spaces.

31. The IWMP provides a platform off objectives, targets, and actions that if followed will assist multiple units across Council to integrate the principals of integrated water management into the planning processes and day to day operations.

Human Rights Implications

32. There are no human rights implications associated with development of the IWMP

Communications with CALD Communities Implications

33. The public consultation phase of the IWMP will be delivered with the assistance of Councils Communication and Engagement Unit to ensure culturally and linguistically diverse members of the Yarra community will be engaged through this process and have an equal opportunity to voice their priorities and needs.

Council Plan, Strategy and Policy Implications

34. Council's 2019/20 Annual Plan identifies developing an IWMP as a key action for the strategic objective: A sustainable Yarra.

    Council annual action 3.09;

        Develop an Integrated Water Management Strategy

    Council Plan Initiatives;

        Continue to implement and promote evidence based water conservation initiatives

        Undertake investigation of Council's water management assets, and use this to inform the development of an Integrated Water Management Strategy.

35. The IWMP was developed to acknowledge and compliment the suite of existing companion Council strategies/plans such as the Urban Forestry Strategy, Flood Emergency Plan, and the Nature Strategy and strategies under development such as Open Space Strategy, and the Climate Change Adaptation Strategy.

Legal Implications

36. There is no legal obligation for Council to develop or implement the IWMP. However, the implementation of certain actions may relate to specific legislation or regulations, and will need to be addressed on a case by case basis.

Other Issues

37. There are no other issues presented.

Conclusion

38. The draft IWMP has been development to be the next step in Yarra's ongoing commitment to protecting our natural environment and supporting our community to reduce its environmental footprint.

39. Water is one of our most valuable assets and a paradigm shift is required to see all water as a resource rather than a liability.

40. Action is required on three fronts to ensure real holistic and integrated water management which have been identified as the objectives of the IWMP;

    (a) efficient and fit for purpose use of all water sources;

(b) a resilient and effective drainage network that flows into healthy and valued waterways; and

(c) an informed and responsible community benefitting from/enjoying a vibrant and sustainable landscape.

41. The effective delivery of this plan is not necessarily a resource intensive endeavour but requires a high level of collaboration and partnerships with both internal and external stakeholders.

42. This plan has been developed through extensive consultation and expert advice and although Yarra is already implementing a number of excellent integrated water management initiatives, this plan creates a more streamlined framework. This will ensure that our resources are well allocated to achieve the best possible outcome.

RECOMMENDATION

1. That Council:

(a) notes this report and the attached draft Integrated Water Management Plan;

(b) endorses the draft Integrated Water Management Plan for exhibition and public consultation; and

(c) receives subsequent report following the consultation period, presenting the final Integrated Water Management Plan, along with information about any changes as a result of consultation.

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Attachments
1⇩ Draft Yarra IWMP 2020 - 2030
2⇩ IWMP - Cost Projections Years 1-5

Attachment 1 - Draft Yarra IWMP 2020 - 2030

Yarra City Council

INTEGRATED WATER MANAGEMENT PLAN 2020-2030

April 2020

DRAFT

Attachment 1 - Draft Yarra IWMP 2020 - 2030

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Acknowledgement of Country

Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra. We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra. We pay our respects to Elders from all nations and to their Elders past, present and future.

Yarra City Council also honours the land and water of the Birrarung now known as the Yarra. The First People of Melbourne, the Wurundjeri People have lived with and known the Birrarung and its tributary since the beginning.

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1. INTRODUCTION

Water is the essence of all life. It is essential that water is used wisely and sustainably to keep our environment and community healthy. The impact of a changing climate have already being experienced across the globe and in our local community with more frequent and extreme weather events including heat waves, intense rainfall and drought. Sustainable management of our water resources will play an integral role in meeting current and future challenges associated with population growth, provide quality open spaces to alleviate the urban heat island effect and to ensure community and environmental resilience.

1.1. Integrated Water Management and the City of Yarra

Integrated Water Management (IWM) is a holistic and collaborative approach to water management that considers the interactions of all elements of the water cycle including potable water, rainwater, stormwater, recycled water and groundwater to ensure they are used to support and enhance social, ecological and economic outcomes.

This plan sets out a vision, targets and objectives and identifies opportunities for integrated water management for implementation. In doing so, the actions will guide Council operations pertaining to water use, drainage, stormwater management, Climate Emergency Plan, alternative water sources, open space management, waterway health and supporting the community's connection to nature.

The plan also recognises Council's role in advocacy, collaboration with external stakeholders including Traditional Owners and influencing community behaviour.

1.2. Developing the plan

This IWM plan is a successor to the Yarra Water Action Plan (2006) that contained a commitment to leadership in sustainable water management. The Yarra Water Action Plan informed the development of the IWM plan, contributing to the development of its objectives, actions and targets.

Building on the action plan, this IWM plan was developed in consultation with the City of Yarra's internal departments, water authorities and neighbouring Councils that are involved in water management. Their input has been critical to the development of the vision, objectives, targets and actions for the next four years with the emphasis of revision in the fifth year to achieve our overall 10 years plan.

Challenges and opportunities were identified through that consultation process. These were refined and grouped under desired outcomes and objectives with corresponding targets. The action plan has developed momentum for this IWM Plan, with the City of Yarra delivering on many goals and targets within the action plan, including on water use efficiency, applying water sensitive urban design (WSUD), improving waterway health and strengthening community resilience to the impacts of a changing climate.

1.3. Strategic context

This plan has been developed in the context of significant action by the State Government's IWM initiatives. In 2016 Chapter 5 of Water for Victoria was entitled "Resilient and liveable cities and towns". It extended out traditional approach to water cycle management to include references to "Healthy and valued urban landscapes" and "Community values reflected in place-based planning".

This extension shifted the focus of IWM planning to issues such as urban cooling, connecting our communities to natural assets like waterways and incorporating what the community, including traditional owners, tell us they want to see across their landscapes.

Thus began a deeper conversation about the role of IWM that led to the formation of IWM Forums. Five forums were formed in Metropolitan Melbourne, corresponding to the city's five major catchments, the City of Yarra being within the Yarra Forum. The IWM Forums were collaborations between DELWP, local government, water authorities and catchment management authorities. Across 2018 and 2019 they produced Strategic Directions Statements that defined IWM visions, outcomes and objectives for their catchments. At a finer scale they also identified IWM opportunities for prioritisation and further investigation by the Forum working groups.

While the City of Yarra's IWM plan was produced independently of the Forums, it has referenced those key guiding outcomes and objectives.

In addition to State Government documents, there are a number of Local government strategies and plans that overlap with and support this plan. As such, a key aim of this IWM plan is to reference those complimentary plans to reinforce their importance and bring all IWM related policy under one banner. Figure 1 outlines the relationship of this plan to State and Local strategies and plans. Further detail is available in Appendix 1.

For the City of Yarra, contributing to the protection of the Yarra River and its riparian corridor is critical being as it is a State Government priority with numerous plans, policies and strategies relating to the protection of Melbourne's iconic river. The Wurundjeri First People have informed the development of the Yarra Strategic Plan in line with the Yarra River Protection (Wilip-gin-Birrarung murron) Act 2017 requirement of guiding the future use and development in the wider Yarra catchment. While the objectives within each of these documents have not been reproduced here, the plan supports those objectives principally through the management and working collaboration of its own urban catchment and the stormwater generated from it.

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Attachment 1 - Draft Yarra IWMP 2020 - 2030

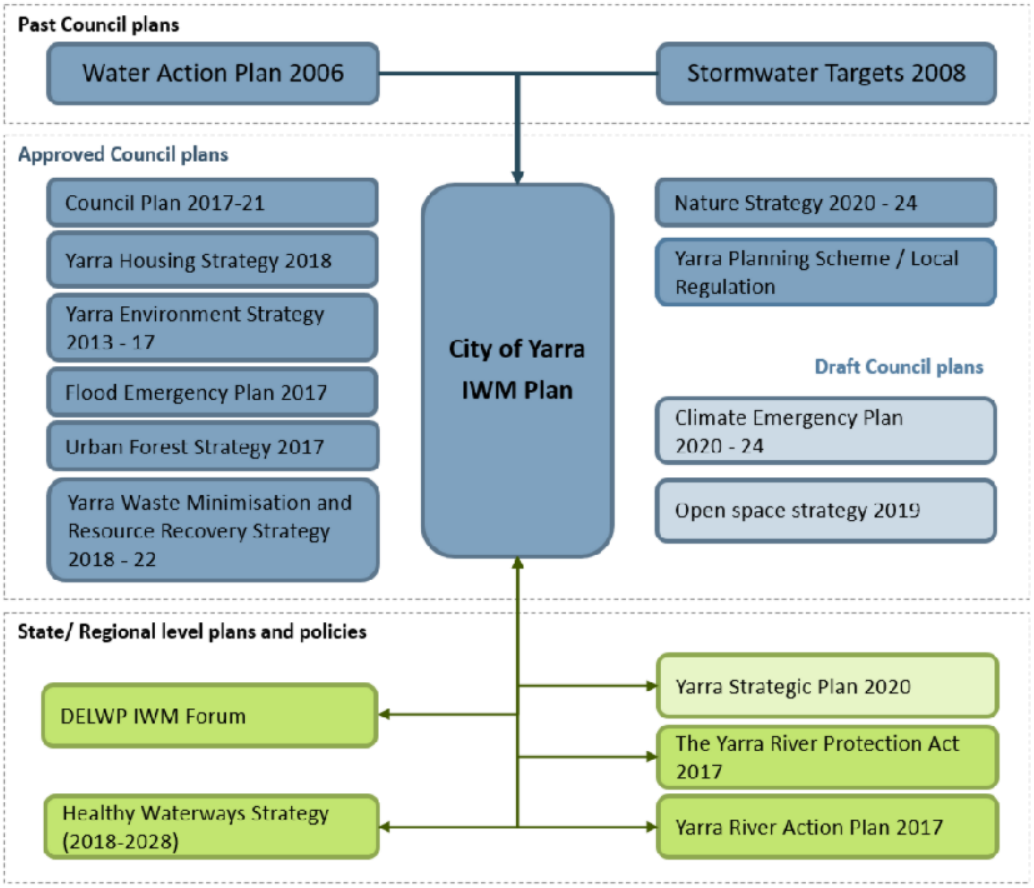

Figure 1. Strategic context for the City of Yarra IWM Plan

1.4.Stakeholders

The City of Yarra will work closely and collaboratively with the Victorian Government, water management agencies, Traditional Owner, and community groups to achieve this plan's objectives. Table 1 summarises who these stakeholders are, their responsibilities and potential collaboration actions.

Table 1. Stakeholders and responsibilities for collaboration in IWM

STAKEHOLDER	RESPONSIBILITY	POTENTIAL COLLABORATION ACTION
DELWP	State Water Policy Water for Victoria / IWM Forums Strategic Directions statement (Yarra Catchment)	Collaboration to develop the Catchment scale IWMP for Yarra Catchment
City West Water / Yarra Valley Water	Water, sewerage and trade waste retail services IWM Plans and projects	Identification and implementation of non-potable potable water sources Potential funding partner
Melbourne Water	Waterway manager Drainage and stormwater management (for larger catchments) Flood management	Healthy Waterways strategy implementation Flood management planning Potential funding partner Yarra Strategic Plan
Development Victoria	Urban renewal of public land Housing affordability and public open spaces	Fitzroy Gasworks redevelopment
EPA Victoria	State Environment Protection Policy (SEPP) Water for Victoria	Stormwater management to contribute to policy outcomes
Parks Victoria	Public parks of regional significance	Yarra Bend Park & Public Golf Course alternative water use
Neighbouring councils and community groups	Stormwater management (into Yarra) Open space management New developments and inner-city land use planning	Knowledge sharing Collaborative, cross catchment projects
Traditional Owners	Cultural and heritage knowledge and approvals Strategies and actions within the Yarra Strategic Plan	Advice on cultural values of water as it pertains to planning and management Merri Creek and Birrarung Rehabilitation Project
Friends of Merri Creek and Merri Creek Management Committee	Preservation and restoration of natural, cultural heritage, and the ecologically sensitive areas	Delivery of community engagement and education on waterway health plus support of Waterwatch community monitoring of waterway health. The Waterwatch program, funded by City of Yarra, includes education activities across the entire municipality, not just the Merri
Friends of Darebin Creek and Darebin Creek Management Committee	Preservation, restoration and protection of ecologically sensitive area for future generation	Knowledge sharing, Alphington Park
Abbotsford Riverbankers	Preserving and restoring Yarra River's health	Knowledge sharing, collaboration on restoration projects

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2. THE CITY OF YARRA

The City of Yarra is an inner-city council approximately 5km from Melbourne central business district (CBD) with an area of 19.5 square kilometres and a population of approximately 94,000 people. It is the second smallest and the second most densely populated local government area in Victoria (Australian Bureau of Statistics 2018). The municipality is culturally diverse with almost 30% of residents born overseas.

The City of Yarra is highly urbanised with residential and commercial land uses across the municipality, with heritage-listed buildings reflecting a rich and diverse commercial and industrial history. It is estimated that approximately 60% of the City of Yarra's land area is impervious, mainly from being covered in buildings, roads and footpaths. Impermeable hard surfaces increase stormwater run-off carrying pollutants into waterways and also exacerbate the urban heat island effect.

Figure 2 shows us that the City of Yarra is bounded by three iconic Victorian waterways: Merri Creek, Darebin Creek and the Yarra River. These reaches are flanked by open space, with 235 hectares of parks across the municipality (Yarra Council Plan 2017) including heritage-listed reserves and bushlands with significant biodiversity value. These waterways represent iconic connections to Melbourne's cultural history, character, amenity and natural environment.

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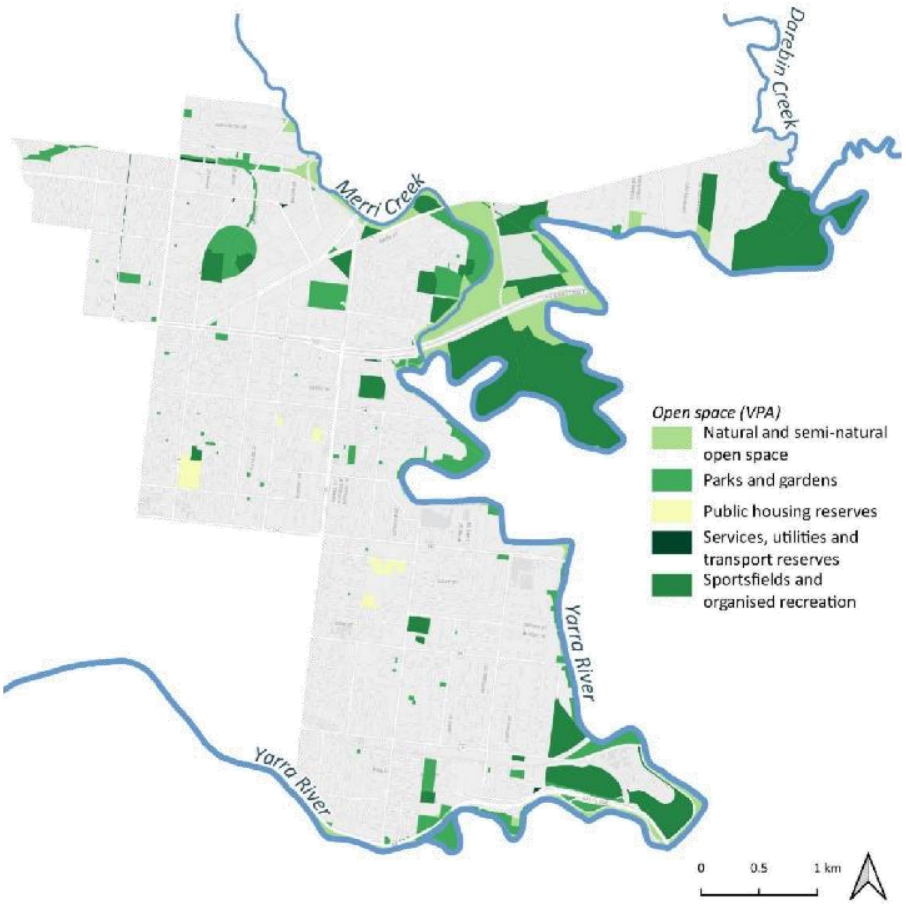

Figure 2. Waterways and open space in the City of Yarra

The Yarra River Protection (Wilip-gin Birrarung murron) Act 2017, considers the public parklands and open spaces along the Yarra River corridor as part of 'one living, integrated natural entity for protection and improvement' under the heading of the *Greater Yarra Urban Parklands*. These open spaces also provide people of all ages and abilities with recreational and sporting opportunities.

2.1. City of Yarra water use

In 2000, Council's annual potable water consumption was approximately 334 ML. Over the subsequent decade, the millennium drought and subsequent water restrictions saw a dramatic decrease in consumption by almost 50% to 170 ML in 2010. As the drought broke and water restrictions were relaxed, consumption has risen to 242 ML in 2019.

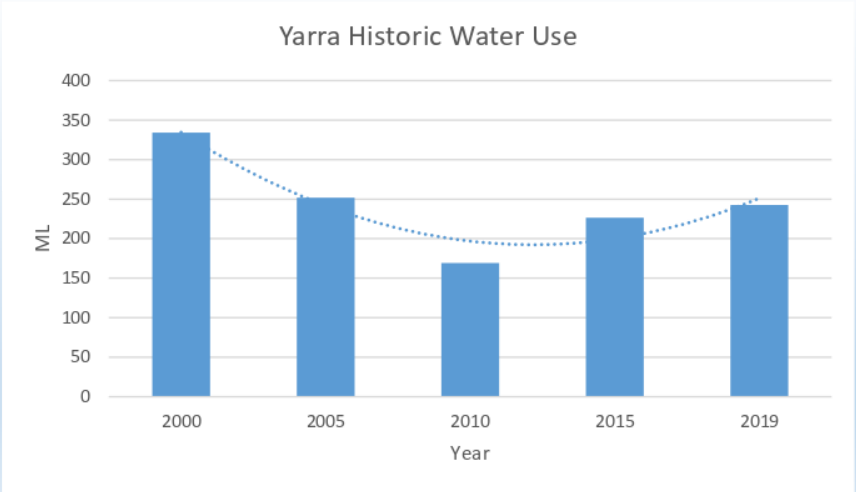

Figure 3. Yarra Water Usage Volume in ML (1 million litres) from 2000 to 2019

The majority of that potable water consumption is associated with the irrigation of open space including sports and recreation facilities and also for leisure services, specifically three aquatic centres within the municipality. This usage is consistent with the City of Yarra's aim of delivering a high level of service to public facilities and open space, and this is seen as critical to the character of the municipality.

Combined, these two categories account for 87% of Council's annual potable water consumption.

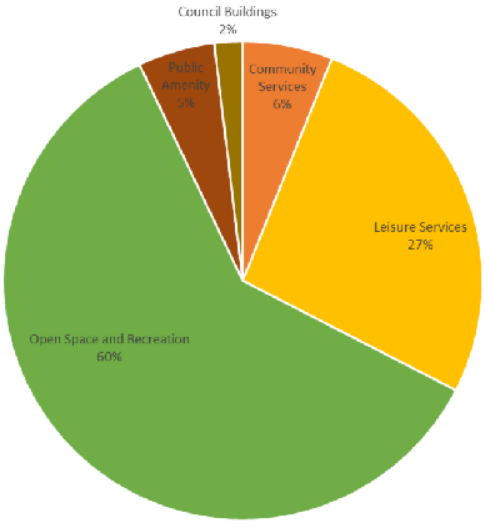

Figure 4. Average water usage percentage breakdown for council services

The current population of over 94,000 is expected to grow by approximately 27,000 people over the next 14 years, with much of this growth adding to the 46% of Yarra's residents that are currently living in flats and apartments (Yarra Housing Strategy 2018). While high-density housing generally requires less water than larger blocks with gardens, it creates other challenges; including finding

space for the use of alternative water sources (like rainwater) and the implementation of WSUD. This transition of the urban landscape to multi-unit apartment living, will also place pressure on shared public facilities and open spaces as people would prefer public rather than private spaces.

The City of Yarra also experiences high rates of visitation that increases demand on facilities and water use, particularly during the day. Of the 70,000 people who work in the City of Yarra, 86% live outside the municipality (Yarra Council Plan 2017). While water saving actions have reduced per capita water consumption in public facilities, increased visitation rates have resulted in an overall increase in water consumption over time. Efficient use of water in pools and parks will be essential as the City seeks to continue delivering high levels of service to an increasing resident and visiting population.

While much of this water is drawn from the potable network, Council have made progress in increasing the volume of non-potable water used through the installation of rainwater tanks and stormwater harvesting schemes. It is estimated that Council has a combined rainwater storage capacity of around 800kL on its buildings that delivers about 6ML per year in rainwater for flushing toilets, irrigation and other non-potable uses.

The city's flagship stormwater harvesting scheme is in Edinburgh Gardens, one of Melbourne's most popular parks, where a terraced raingarden captures about 4ML of stormwater per year for irrigation within the park. Further expansions to this scheme will see the total volume of harvested water increase to 24 ML to meet most of the irrigation water demand for Edinburgh Gardens (Section 7.1).

Through these projects, plans and policies, Council will continue to work with the community, land developers, water retailers and other stakeholders to build water literacy and emphasise the importance of water efficiency, the use of non-potable water sources and the improvement of stormwater quality through WSUD and stormwater harvesting. A combination of all of these initiatives will drive the Council toward achieving the goals and targets set out in this plan.

2.2. Climate change

Long-term climate projections for the Yarra catchment (DELWP, 2016) predict hotter and drier conditions leading to higher temperatures and evaporation rates as well as reductions in rainfall and water runoff (Table 2). Understanding and responding to the impacts of climate change both on the natural and built environment is a key driver of this plan. *Table 2* shows the increasing reduction in runoff over time that reflects both the predicted reduction in rainfall and the drying of the catchment. This calls for actions that contribute to a rehydrating of the environment particularly using urban stormwater. The increase in temperature will also be amplified given the City of Yarra's landscape.

Table 2. Estimated changes under moderate condition relative to current climate baseline in the Yarra River Basin (DELWP, 2016)

	2040	2065
Temperature change (˚C)	+1.3	+ 2.3
Potential evapotranspiration (%)	+ 4.6%	+ 7.6%
Rainfall (%)	-2.7%	- 4.3%
Runoff (%)	-11%	-16.4%

The urban heat island

The impacts of climate change are already being experienced with January 2019 being the hottest summer season on record in Victoria (Yarra Climate Emergency Plan 2020). In urbanised areas like the City of Yarra, this is even more acute as hard surfaces absorb and re-radiate heat. Figure 5 below has been reproduced from the City's Urban Forest Strategy (2017) to highlight areas of increased urban heat. It can be observed that streetscapes in particular are the source of urban heat, where temperatures of between 27 and 50°C greater than ambient temperatures can be experienced on a hot summer day (Berdahl, 1997).

This 'urban heat island' effect is linked to increase in health issues including mortality, particularly among vulnerable members of the community. A priority of this plan will be to ensure that water sources are available to sustain council's trees, parks and open spaces into the future, as these assets are a critical defence against the urban heat island effect.

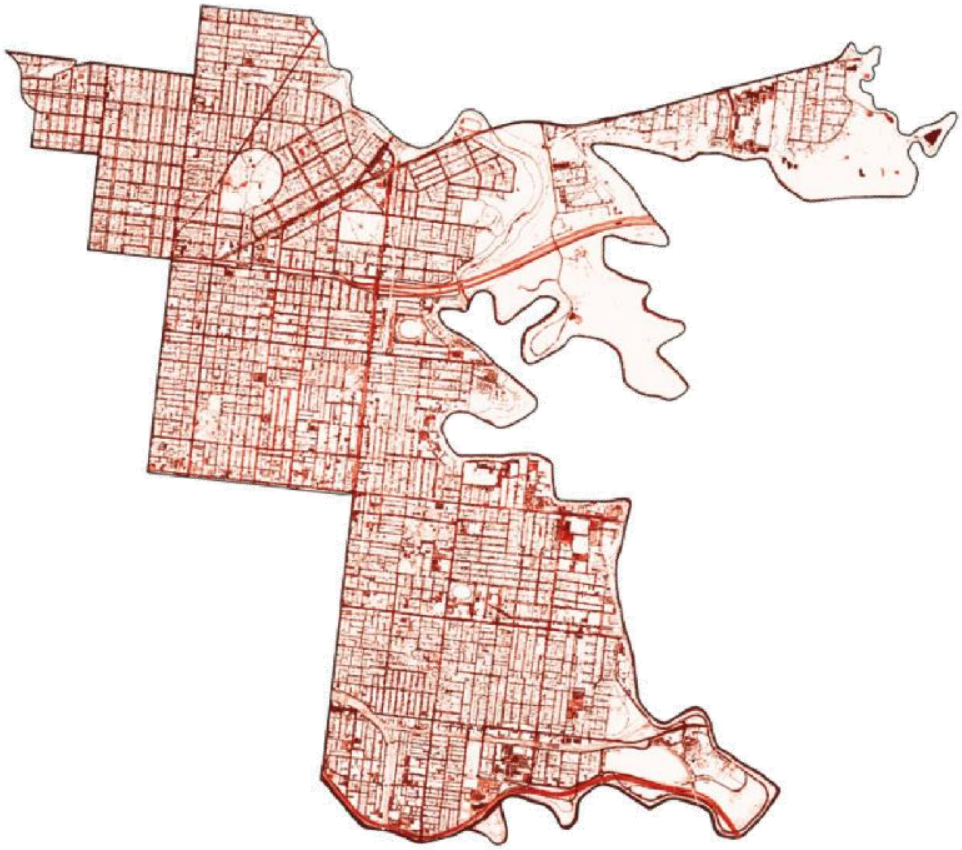

Figure 5. Thermal hotspots for the City of Yarra (Urban Forest Strategy, 2017).

2.3. Flooding

The City of Yarra is susceptible to two types of flooding: riverine and flash flooding. Riverine flooding occurs when heavy, prolonged rainfall in the Yarra catchment raises water levels in the Yarra River, impacting people and property within that floodplain. Due to its low-lying topography and proximity to receiving waterways, some areas within the municipality are prone to riverine flooding, including areas within Alphington, Burnley and Cremorne.

Flash flooding is associated with shorter-duration, high-intensity rainfall events that can overwhelm drainage systems triggering localised flooding both along overland flow paths and low-lying areas. While flash flooding is generally not widespread or long lasting, it can damage property, cause inconvenience and impact personal safety.

The City of Yarra have prepared a Flood Management Plan (2017) in collaboration with Melbourne Water and Emergency Response Plans with the State Emergency Services (SES). Flood modelling for the entire municipality is currently being undertaken to understand flood impacts under climate change.

Based on the outcomes of the flood modelling study, flood overlay in the form of Special building overlays will be developed and used to update the City of Yarra Planning Scheme and Land Subject to Inundation Overlay (LSIO) – where needed.

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3. ACHIEVEMENTS TO DATE

The City of Yarra has been implementing and investigating projects that contribute to the objectives of this IWM plan with some notable milestones listed in **Table 3** below:

Table 3. City of Yarra's IWM achievements and milestones

PROGRAM	DESCRIPTION
Infrastructure	• 57 raingarden assets • 33 bio-retention tree pits (for irrigation and stormwater treatment) • 92 litter traps in place • 5 gross pollution traps across the city • 700 square metres bio-retention system at Edinburgh Gardens

Water and pollutants	• 27 per cent reduction in total potable water consumption since 2000
	• 4 ML/yr. of stormwater harvested from the Edinburgh Gardens Raingardens system
	• 4 per cent (10ML per year) increase in alternative water use
	• Stormwater Target 2020 (set in 2008), achieved including:
	  ○ 20 per cent (Total Suspended Solids kg/yr.),
	  ○ 10 per cent (Total Phosphorus kg/yr.) and;
	  ○ 10 per cent (total Nitrogen kg/yr.) as per.

Stakeholder engagement	• Yarra IWM Working group (DELWP) • City West Water funding for Edinburgh Gardens extension
Guidelines and Standard	• Yarra City Council WSUD design and policy 2016
Efficiency programs	• 9 councils building sites using more than 10ML per year completed a 'WaterMAP' developed actions to save water (CWW - 2010)
Investigations	• Open spaces irrigation with alternative water (with City West Water, 2012) • Concept designs for four sites for alternative water irrigation • Trialling rubber permeable surfaces for capture, treat, store and reuse of stormwater • Continue planting trees and installing WSUD infrastructure into drainage capital works programs • Enhance the city urban forest program to increase biodiversity and climate change adaptation • Improving soil condition to retain moisture longer hence reduce water usage • Utilising pool backwash water for irrigation of nearby parks and gardens

While some of the above milestones have been achieved, further work is needed and these additional actions have been carried over into this IWM plan, building on the City's work to date.

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4. VISION, OBJECTIVES AND OUTCOMES

VISION: ***A water wise city in a healthy urban environment.***

This vision reflects a recognition that all water is a resource that can be used in a fit for purpose way to support community and environmental health. Achieving this vision will require collaboration across Council, the community and external stakeholders to sustainably use this limited, valuable resource.

OBJECTIVES:

1. ***Efficient and fit for purpose use of all water sources***
2. ***A resilient and effective drainage network that flows into healthy and valued waterways***
3. ***An informed and responsible community benefitting from/enjoying a vibrant and sustainable landscape.***

These objectives provide the strategic framework for the actions and targets developed as part of this plan to guide Council's IWM journey.

Under each objective, there are a number of outcomes that are measurable changes in condition, helping us to define the ongoing success of this plan. The program logic structure provided in Figure 6 below shows how actions and targets are linked to outcomes, objectives and our overall vision.

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Attachment 1 - Draft Yarra IWMP 2020 - 2030

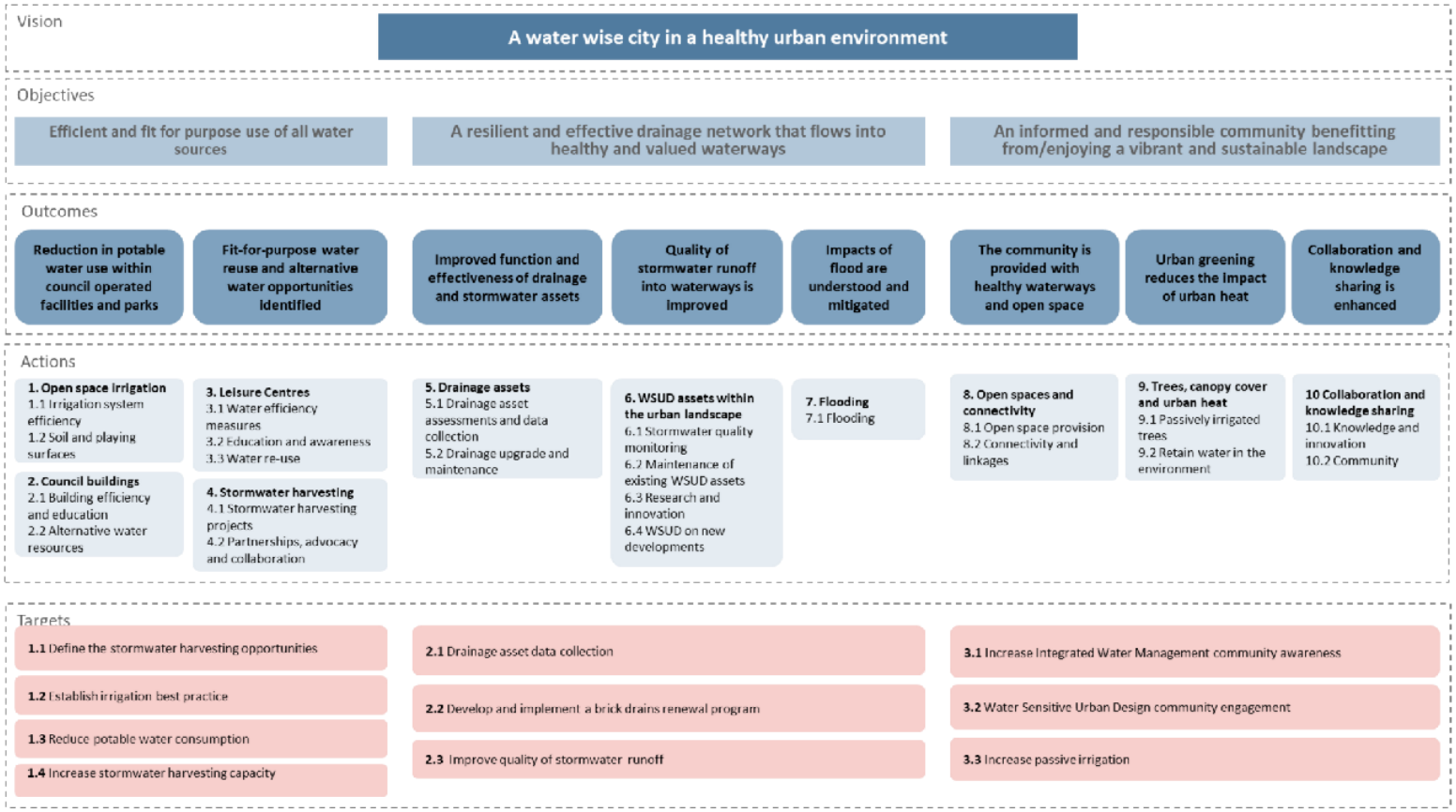

Figure 6. City of Yarra IWM program logic

5. TARGETS

Objective 1: Efficient and fit for purpose use of all water supplies

Target	Description	Timing	Success Indicators
1.1 Define the Stormwater Harvesting Opportunities	Investigate the feasibility of stormwater harvesting opportunities across the municipality and develop concept designs	2022	• Complete a municipality wide feasibility study • Develop 3 concept designs
1.2 Establish Irrigation Best Practice	Complete investigation of irrigation practices and vegetation in all open spaces	2023	• Completion of investigation
1.3 Reduce Potable Water Consumption	Through the actions outlined within the plan, reduce the potable water consumption within council. The reduction will be measured against the current demand.	2024	• 15% reduction in Council's potable water consumption
1.4 Increase Stormwater Harvesting Capacity	Design and deliver stormwater harvesting schemes in strategic locations across the municipality.	2025	• Design and construct 3 stormwater harvesting schemes

Objective 2: A resilient and effective drainage network that flows into healthy and valued waterways

Target	Description	Timing	Success Indicators
2.1 Drainage Asset Data Collection	Survey and obtain critical information of drainage network	2024	• Reduce gap in drainage data base to from 80% to 20%
2.2 Develop and implement a brick drains renewal program	Inspection, structural assessment and placement on renewal or monitoring program for 50% of brick drain assets	2024	• Undertake maintenance or structural assessment of 50% of the Yarra's brick drains network.
2.3 Improve Quality of Stormwater Runoff	Through the actions outlined within the plan, continue to reduce the stormwater nutrient loads.	2025	• Achieve an additional 10% reduction in stormwater nutrient loads compared to the 2008 baseline.

Objective 3: An informed and responsible community benefitting from/enjoying a vibrant and sustainable landscape

Target	Description	Timing	Success Indicators
3.1 Increase Integrated Water Management Community Awareness	Engage the community through awareness programs, detailing water conservations, council intentions and actions.	2022	• Run 4 stories, posts, or articles related to the communities role in IWM though the following media; Yarra website, community newsletters, or interactive social media.
3.2 Water Sensitive Urban Design Community Engagement	Provide the community with insights into the inner workings of the various WSUD elements across Yarra.	2023	• Install infographic signs for 50% of Yarra's WSUD
3.3 Increase Passive Irrigation	Investigate, develop and implement cost effective passive irrigation techniques and practices.	2030	• 5% of the annually planted in 2030 new trees to be passively irrigated

6. ACTION PLAN

This plan provides Council with an Integrated Water Management direction for the next 10 years. Actions and targets have been identified for the first four years of the Plan's lifecycle with a review planned in the fifth year to identify actions and targets for the remainder of the plan's life that are reflective of the achievements and findings of the first four years. The delivery of the Plan will be actualised through;

Figure 7: Ways to deliver Integrated Water Management for Yarra

Attachment 1 - Draft Yarra IWMP 2020 - 2030

Objective 1: Efficient and fit for purpose use of all water supplies

No	Action	Description	Timing	Priority	Responsibility	Related target(s)
Outcome: Reduction in potable water use within council operated facilities and parks						
1. Open space irrigation						
1.1	**Irrigation system efficiency**	• Identify and prioritise irrigation systems requiring upgrade based on age, condition and projected water saving • Through smart systems, adopt watering regimes that respond to environmental conditions (e.g. during low evapotranspiration and not before rain) • Establish leak detection and repair process • Undertake scheduled maintenance of irrigation systems • Engage external irrigation consultant to define works priority and ultimate irrigation processes	Ongoing	High	Open Space Maintenance & Open Space Planning & Design	1.2 1.4
1.2	**Soil and playing surfaces**	• Implement measures that aim to increase soil moisture retention and improve soil condition • Implement based upon the highest priority spaces	Ongoing	High	Open Space Maintenance & Open Space Planning & Design	1.2 1.3
2. Council buildings						
2.1	**Building efficiency and education**	• Retrofit council buildings with water efficient water appliances during building refurbishment and upgrades based on Water Efficiency Labelling and Standards (WELS) ratings • All new council buildings to meet industry best practice in water and energy consumption equivalent to 5 Star NABERs ratings • Educate staff on water use within buildings through information bulletins, posters and displays to inform user group • Investigation feasibility of green roofs on Council buildings for urban greening and heat reduction	Ongoing	High	Building services, Drainage & stormwater, Sustainability	1.3
2.2	**Alternative water resources**	• Investigate rainwater harvesting opportunities in existing Council buildings. Install where possible for non-potable purposes including toilet and irrigation • Continue to adopt Council's Environmentally Sustainable Development (ESD) policy such that all new Council buildings include rainwater harvesting for non-potable purposes such as g toilet and irrigation • Maintain information register on rainwater storage capacity within Council buildings	Ongoing	Medium	Building services, Drainage & stormwater	1.3

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3. Leisure centres						
3.1	**Water efficiency measures**	• Install shower timers with limit in all recreation centre showers • Audit existing sand filters and replace where suitable to reduce water consumption • Installation of smart water meters to improve water use data, understanding of end uses to identify efficiency measures	2024	High	Leisure, Building Services	1.3 3.1
3.2	**Education and awareness**	• Compare water use to the benchmarking program for pools around Victoria being undertaken by the Centre for Economics • Continue education / collaboration on water use and behaviour change in conjunction with CWW • Educate staff through information, workshops and regular updates on water consumption data • Inform visitors of water use through posters and displays at centres	Ongoing	Medium	Leisure, Building Services, Sustainability	1.3 3.1
3.3	**Water re-use**	• Investigate the reuse possibility of pool backwash water at all swimming pools within Yarra's leisure centres	2021	High	Leisure, Building Services	1.3
Outcome: Fit-for-purpose water reuse and alternative water opportunities identified						
4. Stormwater harvesting						
4.1	**Stormwater harvesting projects**	• Investigate the feasibility of stormwater harvesting opportunities across the municipality • Develop concept designs for the three highest priority locations • Implement one stormwater harvesting project per year upon the completion of that investigation • Upgrade storage at the stormwater harvesting facility at Edinburgh Gardens • Employ an IWM Officer to manage the stormwater harvesting program as well as the management of Stormwater and Drainage actions • Initiate discussion relating to reusing stormwater from the Alphington Wetlands for irrigation of Alphington Parks and surrounds.	2024	High	Drainage & Stormwater	1.1 1.2 1.3 1.4
4.2	**Partnerships, advocacy and collaboration**	• Collaborate with external stakeholders, including water authorities, to investigate funding opportunities for stormwater harvesting • Continuously investigate opportunities to embed Integrated Water Management principles and goals across all Council operations • Advocate to Development Victoria for alternative water opportunities for irrigation of open spaces within the Fitzroy Gas Works Redevelopment site • Advocate to Parks Victoria to investigate the feasibility of stormwater harvesting in Yarra Bend Park • Work with Melbourne Water to identify collaboration opportunities to improve the condition of City of Yarra waterways identified in the Healthy Waterways Strategy • Seek opportunities for funding from the Living Rivers Program for WSUD and stormwater harvesting projects	Ongoing	High	Drainage & Stormwater, Open Space Maintenance, Open Space Planning & Design, Urban Design, Civil Engineering	1.1 1.3 1.4 2.3 3.1 3.2

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- Advocate for Yarra's interests in the Melbourne Urban Stormwater Institution Arrangements (MUSIA) Review
- Develop guidelines for stormwater, drainage and groundwater management

Objective 2: A resilient and effective drainage network that flows into healthy and valued waterways

No	Action	Description	Timing	Priority	Responsibility	Related target(s)
Outcome: Improved function and effectiveness of drainage and stormwater assets						
5. Drainage assets						
5.1	**Drainage asset assessment and data collection**	• Survey, inspect and assess drainage infrastructure • Present the gathered information in suitable GIS layers	Ongoing	High	Assets, Drainage & Stormwater	2.1 2.2
5.2	**Drainage upgrade and maintenance**	• Develop a Drainage Asset Management Plan (DAMP), incorporating data gathered under Step 5.1 • Commence a brick drains inspection and renewal program • Utilise flood modelling data and condition assessment to prioritise drainage asset upgrades	Ongoing	High	Assets, Drainage & Stormwater	2.2 2.3
Outcome: Quality of stormwater runoff into waterways is improved						
6. WSUD assets within the urban landscape						
6.1	**Stormwater quality monitoring**	• Undertake an assessment of stormwater quality runoff to identify water quality improvement locations and requirements. • Identify possible and strategic locations and install pollutant capturing devices	2022	High	Drainage & Stormwater	2.3
6.2	**Maintenance of existing WSUD assets**	• Develop and implement a WSUD maintenance process according to best practice	2023	High	Open Space Maintenance, Drainage & Stormwater	2.3
6.3	**Research and innovation**	• Update the 2016 WSUD policy document incorporating latest practices and technology • Consider and incorporate new WSUD designs such as proposed by developers, research bodies, academic institutions into those guidelines as appropriate	Ongoing	High	Drainage & Stormwater, Civil Engineering	2.3

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6.4	**WSUD in new developments**	• Work collaboratively with developers on WSUD for new developments and Precinct Structure Plans to ensure new impervious surfaces are not directly connected to waterways • Comply with Yarra Planning Scheme clause 12.03 & 22.16 to ensure development does not increase the rate or quantity of stormwater, sediment or other pollutant entering the river • Promote alternative resources in the construction and operation consumption of new building spaces as per planning clause 15.02	Ongoing	High	Open Space Planning & Design, Drainage & Stormwater, Urban Design, Civil Engineering	2.3
Outcome: Impacts of flood are understood and mitigated						
7. Flooding						
7.1	**Flooding**	• Undertake municipality wide flood modelling and utilise the findings to develop a list of priority projects • Partner with Melbourne Water to update the Special Building Overlay (SBO) in accordance with results of updated flood modelling • Monitor the Land Subject to Inundation Overlays (LSIO) and liaise with Melbourne Water to undertake any necessary amendments. • Investigate the need for an online flood level warning system. Potentially collaborate with other Councils who have similar systems in place. • Review of Flood Emergency Plan according to revised flood model as per flood management plan 2017 • Collaborate with State Emergency Services in responding to flooding	2024	High	Urban Design, Drainage & Stormwater, Communication & Engagement, Building services, Emergency Management Team, Strategic Planning	2.1 2.2 2.3

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Objective 3: An informed and responsible community benefitting from/enjoying a vibrant and sustainable landscape

No	Action	Description	Timing	Priority	Responsibility	Related target(s)
Outcome: The community is provided with healthy waterways and open space						
8. Open spaces and connectivity						
8.1	**Open space provision**	• Continue to provide a high level of service for open spaces of high value and in close proximity to residents • Create new local parks where possible in densely urbanised environments to achieve more green space • Identify irrigation opportunities for those spaces, particularly including rainwater from surrounding large roofs (if they exist) • Increased permeability in the design of open spaces to support infiltration. Consider also the inclusion of infiltration trenches as part of design to create 'no runoff' open spaces	Ongoing	High	Open Space Maintenance, Open Space Planning & Design, Urban Design, drainage & Stormwater	1.2 1.3 3.3
8.2	**Connectivity and linkages**	• Create explicit community link to green open spaces by shading walking paths and well defined cycling tracks and paths to improve community access to open space • Continual maintenance and condition improvement of existing paths and walkways along rivers and creeks	Ongoing	High	Open Space Planning & Design, Urban Design	3.1 3.2
Outcome: Urban greening reduces the impact of urban heat						
9. Trees, canopy cover and urban heat						
9.1	**Passively irrigated trees**	• Maintain existing and established trees that provide habitat and shade promoting biodiversity and cooling within city (Planning Clause 15.01) • Investigate the inclusion of passive irrigation infrastructure for all newly planted Council trees (including investigating increased pervious surfaces around trees to capture more water) • Use passive irrigation to support tree health and canopy density on city streets to increase cooling and encourage biodiversity	Ongoing	High	Open Space Maintenance, Drainage & Stormwater, Urban planning	1.3 3.3
9.2	**Retain water in the environment**	• Investigate opportunities for WSUD in urban streets – particularly as part of road surface and drainage renewals - for stormwater treatment and passive irrigation of street trees • Investigate opportunities for green roofs on new Council buildings to contribute to reduced runoff and urban cooling • Trial new cooling methods in identified hotspots including green ground cover, canopy cover and increased permeability • Work with the City of Melbourne to share urban heat island effect research outcomes	Ongoing	High	Open Space maintenance, Open Space Planning & Design, Drainage & Stormwater, building services	1.2 1.3 3.3

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Attachment 1 - Draft Yarra IWMP 2020 - 2030

Outcome: Collaboration and knowledge sharing is enhanced						
10. Collaboration and knowledge sharing						
10.1	**Knowledge and innovation**	• Collaborate with inner-city councils to share IWM knowledge and how their work has been incorporated into policy and future planning requirements. Focus on involvement in the IWM Forum for Yarra • Work with DELWP by contributing data that will support target setting within the Yarra catchment as part of the IWM Forum process. • Improve interdepartmental communication at the project inception stage to incorporate IWM opportunities within building and infrastructure works • Continued collaboration with academic institutions on WSUD research and emerging technologies • Major project developments to meet City of Yarra's sustainability targets and planning requirements Clause 22.17 • Collaborate with Melbourne Water to support the development of the Yarra Strategic Plan	Ongoing	Medium – High	Urban Design, Drainage & Stormwater, Civil Engineering	1.3 1.4 2.3 3.3
10.2	**Community**	• Share IWM objectives, actions and targets through awareness programs, community working groups, forums and meetings • Ongoing community consultation on specific IWM projects (e.g. Edinburgh Gardens), providing signage, fact sheets and case studies on sustainable water management on websites and onsite	Ongoing	Medium	Communications and Engagement, Sustainability	3.1 3.2

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7. IDENTIFIED SITES AND ACTION PLAN

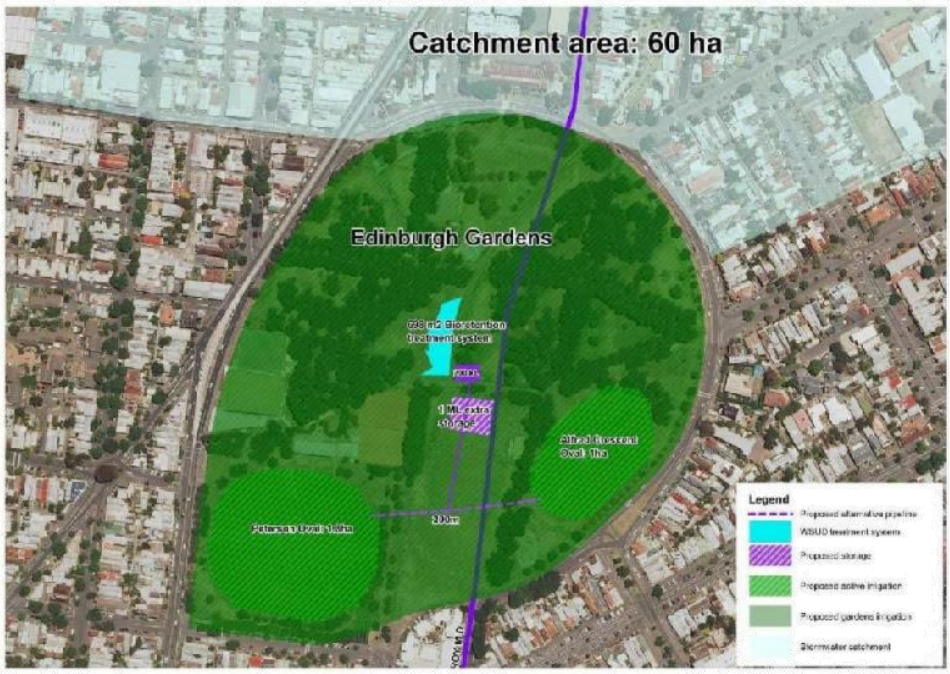
The sites listed below have been studied and present opportunities to contribute to IWM outcomes.

7.1. Edinburgh Gardens

Edinburgh Gardens is one of Yarra's largest parks at 24 hectares. It is located in the heart of bustling North Fitzroy and dates back to the 1860s. The Gardens contain open lawn areas, shaded / sheltered sports facilities, garden beds and two active sports ovals. Within the gardens are a 700m^2 raingarden that treats stormwater runoff from Melbourne Water's Fitzroy Main Drain passing underneath the Gardens.

The City of Yarra has commenced the design process for upgrading the existing raingarden to capture and treat greater volumes of stormwater from the Fitzroy main drain. This augmentation work involves:

- Completion of detailed design
- Increasing the existing 200kL underground storage capacity by an additional 1ML to optimise stormwater capture and increase the system yield from 4ML/yr. to 24ML/yr.
- Upgrading the existing raingarden to provide adequate detention and to accommodate the additional inflows into the system.



Operating and maintaining the system as per maintenance checklist periodically to ensure raingarden is performing as per design specification (Action 6.2).

The implementation of this project is expected to reduce downstream flooding in the Fitzroy area and directly contribute to a Council's water reduction target. CWW provided funding for this project through their Stormwater Harvesting Fund.

7.2. Yarra Bend Precinct

The Yarra Bend Precinct comprises the 16.5 hectares re-development of the former Amcor Paper Mill site in Alphington into a residential community of approximately 2,500 households, three local parks, and a mix of commercial and retail spaces. Adjacent to the redevelopment is Alphington Park, which contains 5.2 hectares of parkland including active and passive recreation facilities. The 1.8-hectare Alphington Park wetland has been revegetated in recent years to improve performance, habitat and its ecological value within the Yarra River corridor. A walking trail provides access to the wetland and connectivity for local residents to the Yarra River.

Opportunities and Action Plan with the precinct

- Complete investigation into stormwater harvesting at each of the three local parks (Action 4.1). Apply for funding from Melbourne Water / Yarra Valley Water to undertake concept design and investigation into stormwater harvesting and reuse
- Undertake a catchment analysis for stormwater runoff into the constructed Alphington Park wetland, current storage capacity and irrigation demand within the park. Advocate/partner with Yarra Valley Water to understand potential for funding of a stormwater harvesting scheme for Alphington Park
- Partner with stakeholders including developers to ensure best practice stormwater treatment requirements are met at the site (Action 6.4)
- Improve access to the existing Alphington Park and Alphington Park wetland together with Yarra Bend to enhance public recreation and amenity within the precinct (Action 8.2)

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7.3. Fitzroy Gasworks Redevelopment

The former four hectares Gasworks site, located in the heart of Fitzroy will be transformed into a mixed-use precinct comprising residences, a school and small businesses as well as open spaces. The development is being managed by Development Victoria (DV). Drainage on the site currently runs through the site towards Alexandra Parade and ultimately discharges into the Merri Creek where it converges into the Yarra River.

Opportunities and Action Plan with the precinct

The site has a very compact footprint which provides challenges in supplying non-potable, alternative water to the site. We are working closely with stakeholders to develop an IWM approach for this precinct that includes:

- Include a requirement for rainwater harvesting and reuse within buildings for non-potable reuse and to meet best practice runoff requirements (Action 2.2)
- Strategically design and upgrade the drainage network to achieve a net decrease in stormwater volume discharge to the Alexandra Parade Main Drain while containing the 1 in 10 ARI event
- Developer to maintain ground levels 300mm above flood level
- Ensure building and landscape treatments meet best practice and Council policy requirements of minimising runoff and maximising water reuse. Incorporate assets to reduce flood risk where possible and appropriate
- Educate community on the use of water in surrounding landscape by installing signage and information boards (Action 10.2)
- Advocate with Education Victoria to incorporate water reuse as part of school sustainability initiatives e.g. collecting rainwater for garden irrigation
- Collaborate with City West Water and Melbourne Water for support in investigating IWM solutions for the site.

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7.4. Burnley Golf Course and Kevin Bartlett Reserve

Burnley Golf Course is a 13 hectare, nine-hole golf course and the Kevin Bartlett Reserve is a 10.5-hectare, high-profile sporting complex located in the suburb of Burnley. The Reserve has five sporting ovals, multi-purpose nets and pavilions that support a number of sports and activities and is also home to Richmond Senior Soccer Club.

The site is bounded by the Monash Freeway to the south and Swan St. is within proximity of their northern boundaries. Both sites are managed by Council and have a combined annual water consumption of 30ML/year.

Opportunities and Action Plan with the precinct

Council, in partnership with Melbourne University are investigating and trialling the use of permeable surfaces and biofiltration systems that incorporate reused rubber tyres for the re-development of the onsite carparks to treat surface runoff and provide stormwater for the irrigation of Burnley Golf Course.

The Action Plan for Burnley Golf Course and Kevin Bartlett Reserve will entail:

- Co-ordinate and develop a flood evacuation plan for Kevin Bartlett Reserve with SES (Action 7.1)
- Undertake a stormwater quality assessment and consider monitoring program
- Undertake a feasibility assessment for stormwater harvesting and reuse across both open spaces. If feasible, construct a stormwater harvesting system to and supply irrigation to the precinct. Incorporate flood mitigation opportunities where possible
- Collaborate with Melbourne Water to incorporate flood mitigation infrastructure as required
- Investigate opportunities for partnerships and funding to investigate a reduction in the nutrient pollution entering the Yarra (including the Living Rivers Program) (Action 4.2)
- Collaborate with Melbourne University Burnley Horticulture Campus to design pollution reduction assets and/or utilise excess stormwater for irrigation

7.5. Citizens Park

Citizens Park is a sports oval situated in the suburbs of Richmond. The site is situated in a densely urbanised, mixed-use area in close proximity to the Richmond Town Hall. As the only open space area in central Richmond providing recreational amenity, harvesting stormwater for reuse on this site would improve the appearance and profile of this site. This project could also consider the adjacent Richmond Bowling Club as a recipient of harvested stormwater for irrigation.

Running beneath Citizens Park is the Melbourne Water's Palmer St stormwater Main Drain, which captures stormwater runoff from a 71 hectare mixed-use catchment. This scheme considers the extraction of stormwater from this pipe. This project would also reduce the effect of downstream flooding by capturing and retaining water in the environment for irrigation and cooling.

The Action Plan for Citizens Park includes:

- Undertake a stormwater harvesting feasibility investigation incorporating improved stormwater runoff quality
- Investigate the use of pool backwash water from the adjacent Richmond Recreation Centre for irrigation of Citizens Park (Action 3.3)
- Engage with bowling club to understand interest in stormwater for irrigation
- Seek external funding if feasible

7.6. East Clifton Hill Reserves

This site is located adjacent to Merri Creek and near Quarries Park. There is an existing raingarden to the north-east of this area that currently treats stormwater runoff from a 3-hectare residential catchment mainly to the north of Walker St. This raingarden then drains into a minor wetland and then onto Merri Creek. There have been a number of investigations for stormwater treatment in this area, especially via a wetland at Merri Creek Labyrinth which lies to the south of the Walker Street Reserve within the broad floodplain of Merri Creek. A previous proposal to collect local stormwater here and pump it back up the escarpment to these three reserves was not considered value for money as the total volume of water required to make the proposal viable was well in excess of the demand from these tree reserves. Hence, attention has now turned to irrigation of each of the three reserves separately, or in some combination, from their 12-hectare local catchment located at the end of Ramsden St.

Possible opportunities and actions include:

- Investigate the potential of converting the end of Ramsden Street car park to a permeable surface with media filtration and storage to allow water capture and reuse (Action 9.2)
- Build a business case for Ramsden St local stormwater drain to irrigate Ramsden St and Quarries Park
- Advocate for funding partners for this project, which contributes to improving stormwater quality to Merri Creek (Action 4.1)
- If feasible build and operate stormwater harvesting system

7.7. Areas requiring further investigation

Within the municipality there are a number of high-profile sites that would benefit from an Integrated Water Management approach. This includes active sports oval and local passive park spaces. Some constraints and key action need to be addressed includes:

- Undertake investigation into Melbourne Water's Harper St Main Drain to assess its water quality and suitability for stormwater harvesting (Action 4.1)
- Undertake analysis to determine the optimal stormwater treatment and harvesting scheme for the Campbell St local drain for the irrigation of Burnley Park
- Examine the feasibility of stormwater harvesting for Barkly Gardens and Allan Bain Reserve
- Partner with Melbourne Water to investigate feasibility of constructing a raingarden/bio-retention asset in Curtain Square (drawing water from the MW main drain running down Canning St in North Carlton)
- Investigate feasibility of a stormwater harvesting scheme for Gahan Reserve for irrigation and flood mitigation
- Coate Park: investigate the need and feasibility of an alternative water supply.
- Fairfield Park: Investigation into stormwater harvesting feasibility at car park. The 7.9 hectares site is a nature conservation containing one active oval of 1.3 hectares, playground and heritage trees.
- Yarra Bend Park & Yarra Bend Public Golf Course: Advocate with Parks Victoria and Melbourne Water for current management practices and potential concept investigation design of stormwater harvesting to supplement irrigation on site (Action 4.2)

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8. MONITORING, EVALUATION AND REPORTING

This IWMP will be monitored and updated every two years to tracks its progress and to make sure that the contents are still relevant. To do this effectively collaboration between inter-departments within the city and external stakeholders is needed to meet the objective and targets including reporting.

A new plan is to be developed after 10 years (2030) to replace this plan to be reflective of the change in operating environment.

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9. REFERENCES

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City of Yarra (2017), Council Plan 2017 – 2021, Incorporating the Community Health and Wellbeing Plan

City Of Yarra (2018), Yarra Housing Strategy 2018

City of Yarra (2017), Urban Forest Strategy 2017

City of Yarra (2018), Waste Minimisation and Resource Recovery Strategy 2018-2022

City of Yarra, Climate Emergency Plan 2020

City of Yarra, Nature Strategy 2020-2024 - Draft

DEWLP (2016), Guidelines for Assessing the Impact of Climate Change on Water Supplies in Victoria.

DEWLP (2020), Yarra Planning Scheme

DELWP (2016), Water for Victoria

City of Yarra Stormwater Targets 2008

Integrated Water Management Forums (2018), Yarra Strategic Directions Statement

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10. APPENDIX 1

Plan	Description and relevance to the IWM plan
Council Plans	
City of Yarra Water Action Plan 2006	The Water Action plan provided a strategic direction for sustainable water management. The plan outlined actions for implementing water reduction initiatives and water quality improvements.
City of Yarra Stormwater Targets 2008	The Stormwater targets outlines an approach to setting and achieving targets for stormwater pollution reduction. The 2020 target is to reach 10% of Best Practice Environmental Management (BPEM) through water sensitive urban design (WSUD).
Council plan 2017 - 2021	The Council Plan represents the vision for the City of Yarra. It guides priorities and sets a direction for the next four years based on extensive community consultation. Key priorities identified by the community include open space, recreation and leisure, and vibrant activity centres. The Council Plan also contains objectives for sustainability and liveability.
Yarra Housing Strategy 2018	This strategy looks at how to best accommodate the housing growth with growing population in the next 15 years. Key message is to have a well-planned and managed development in a way that maintains the city's liveability and creates additional benefits.
Municipal Flood Emergency Plan – A Sub-Plan of the Municipal Emergency Management Plan 2017	The Municipal Flood Emergency Plan details arrangements for the planning, preparedness/ prevention, response and recovery from flood incidents within the City of Yarra. The plan: • Identifies the flood risk to the City of Yarra • Supports the implementation of mitigation measures • Details response and recover arrangements • Identifies linkages with local, regional and state emergency and wider planning arrangements.
Open space strategy 2019 (draft)	Yarra's Open Space Strategy provides the direction for the provision, planning, design and management of open space in the municipality to 2031. It considers the role of open space in liveability and sustainability and the pressures of a growing urban population.
Urban forest strategy 2017	Yarra's Urban Forest Strategy provides guidance for the future management of Yarra's park and street trees to support liveability and mitigate the impacts of urban heat. The strategy has a target to increase tree canopy cover from 17% to 21.25% by 2040.
Nature Strategy 2020-2024 (draft)	The Nature Strategy considers ecosystem services provided by nature and identifies actions to restore, protect and enhance the natural habitat within the City of Yarra including the role of stormwater management in ensuring the health of waterways, and considering the cultural importance of wetlands and waterways.
Yarra Environment Strategy 2013 - 2017	The Yarra Environment Strategy (YES) defines a vision and sets actions for the City of Yarra to improve Council's resilience and sustainability. The YES sets a framework for reducing the municipality's environmental impact, including targets for potable water consumption and actions to improve stormwater quality including WSUD.
Climate Emergency Plan 2020 – 2024 (draft)	Yarra was one of the first councils in the world to declare a climate emergency. The plan sets out objectives to respond to the climate emergency and focused actions over the next four years. The plan aims to: • Achieve zero-net emissions across the entire community • Ensure the community is engaged, healthy and resilient • Create a city that adapts to a changing climate • Lead by example with a best-practice climate emergency response

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Yarra Waste Minimisation and Resource Recovery Strategy 2018-2022	The long-term ambition of the Waste Minimisation and Resource Recovery Strategy is to move the community towards zero waste to landfill. It will be delivered through a large suite of actions around five priority objectives: 1. Valuing our resources 2. Delivering high quality, accessible services and programs 3. Encouraging community pride through clean public spaces 4. Ensuring Yarra has access to the programs, infrastructure and technology to meet its targets 5. Collaborate, partner and advocate for better outcomes
Yarra Planning Schemes (Local Regulation)	The Yarra Planning Schemes, through development applications require stormwater to be carefully managed to balance the need for cooling of our highly urbanised landscape, retaining and reusing stormwater runoff in landscape where possible and disposal as the last option. There are existing flood overlays in the Yarra Planning Scheme. The most relevant clauses include: • Clause 22.16 - Stormwater Management (Water Sensitive Urban Design) • Clause 15.02 -1S Sustainable development – Energy and resource efficiency • Clause 55.07-5 Apartment developments - Integrated water and stormwater management objectives
State or regional plans, policies and strategies	
DELWP IWM Forum	The IWM Forums followed Water for Victoria with DELWP. Within Metropolitan Melbourne, the 'forums' were defined by their catchment, with the City of Yarra within the Yarra Catchment Forum. Forum attendees included Government and agency representatives whose role was to collaboratively define outcomes and objectives for each catchment and identify IWM opportunities that align with those outcomes.
The Yarra River Protection Act 2017	In 2017, the Yarra River Protection (Wilip-gin Birrarung murron) Act passed through the Victorian Parliament, legislating the protection of the Yarra River for future generations. The Act declares the Yarra River and the public parklands and open spaces within its corridor as the Greater Yarra Urban Parklands considered as 'one living, integrated natural entity for protection and improvement' recognising Traditional Owners' custodianship and intrinsic connection to the river.
Yarra River Action Plan 2017	The Yarra River Action Plan sets objectives and 30 actions for the protection of the Yarra River corridor, supported by the Yarra River Protection Act 2017.
Yarra Strategic Plan	The Yarra Strategic Plan developed by Melbourne Water will be an overarching policy and planning framework to guide collaborative management of the river. It guides planning and outlines actions as well as facilitates collaboration between stakeholders, Traditional Owners and the community.
Melbourne Water, Healthy Waterways Strategy 2018-2028	The Healthy Waterways Strategy (HWS) provides strategic direction and framework for the management of waterways throughout the Port Phillip and Westernport regions for the next 50 years. It outlines co-designed catchment programs for each major catchment including the Yarra Catchment and outlines a holistic approach to waterway management for environmental, social, cultural and economic values. The HWS sets performance objectives that guide progress towards waterway targets, values, goals and visions.

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Attachment 2 - IWMP - Cost Projections Years 1-5

Yarra's Intergarted Water Management Plan
Implementation Cost Projections - Year 1 to Year 5

			Year 1 - 20/21	Year 2 - 21/22	Year 3 - 22/23	Year 4- 23/24	Year 5 - 24/25	Total Cost	Comments
Objective 1: Efficient and fit for purpose use of all water supplies									
Outcome: Reduction in potable water use within council operated facilities and parks									
1. Open space irrigation									
1.1	Irrigation system efficiency	• Identify and prioritise irrigation systems requiring upgrade based on age, condition and projected water saving							
		• Through smart systems, adopt watering regimes that respond to environmental conditions (e.g. during low evapotranspiration and not before rain)							
		• Establish leak detection and repair process							
		• Undertake scheduled maintenance of irrigation systems							
		• Engage external irrigation consultant to define works priority and ultimate irrigation processes							
1.2	Soil and playing surfaces	• Implement measures that aim to increase the soil moisture content, and improve soil condition	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000	Additional budget request every year
		• Implement based upon the highest priority spaces							
2. Council buildings									
2.1	Building efficiency and education	• Retrofit council buildings with water efficient water appliances during building refurbishment and upgrades based on Water Efficiency Labelling and Standards (WELS) ratings							
		• All new council buildings to meet industry best practice in water and energy consumption equivalent to 5 Star NABERs ratings							
		• Educate staff on water use within buildings through information bulletins, posters and displays to inform user group							
		• Investigate feasibility of green roofs on Council buildings for urban greening and heat reduction		$ 25,000	$ 25,000			$ 50,000	
2.2	Alternative water resources	• Investigate rainwater harvesting opportunities in existing Council buildings. Install where possible for non-potable purposes including toilet and irrigation							
		• Continue to adopt Council's Environmentally Sustainable Development (ESD) policy such that all new Council buildings include rainwater harvesting for non-potable purposes such as including toilet and irrigation							
		• Maintain information register on rainwater storage capacity within Council buildings							
3. Leisure centres									
3.1	Water efficiency measures	• Install shower timers with limit in all recreation centre shower							
		• Audit existing sand filters and replace where suitable to reduce water consumption		$ 750,000	$ 750,000	$ 500,000		$ 2,000,000	Budget has been requested for $750,000 subject to approval
		• Installation of smart water meters to improve water use data, understanding of end uses to identify efficiency measures		$ 30,000	$ 2,000	$ 2,000	$ 2,000	$ 36,000	Subject to budget funding
3.2	Education and awareness	• Compare water use to the benchmarking program for pools around Victoria being undertaken by the Centre for Economics							
		• Continue education / collaboration on water use and behaviour change in conjunction with CWW							
		• Educate staff through information, workshops and regular updates on water consumption data							
		• Inform visitors of water use through posters and displays at centres							
3.3	Water re-use	• Investigate the reuse possibility of pool backwash water at all swimming pools within Yarra's leisure centres							
Outcome: Fit-for-purpose water reuse and alternative water opportunities identified									
4. Stormwater harvesting									
4.1	Stormwater harvesting projects	• Investigate the feasibility of stormwater harvesting opportunities across the municipality	$ 20,000					$ 20,000	Internal funding available. 1:1 match funding grant application successfully secured
		• Develop concept designs for the three highest priority locations	$ 30,000					$ 30,000	Internal funding available. 1:1 match funding grant application successfully secured
		• Implement one stormwater harvesting project per year upon the completion of that investigation		$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 5,000,000	High level estimates, accurate figures will be provided post concept design. There are multiple promising avenues for external funding
		• Upgrade storage at the stormwater harvesting facility at Edinburgh Gardens	$ 800,000					$ 800,000	Total project cost is $1,520,000 with 50% contribution from City West Water.Internal funding has been secured
		• Initiate discussion relating to reusing stormwater from the Alphington Wetlands for irrigation of Alphington Parks and surrounds.							
		• Employ an IWM Officer an officer to deliver the stormwater harvesting program as well as the management of stormwater and drainage actions	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 600,000	Year 1 budget cut due to COVID-19. Can be resourced internally for half of year one and reconsidered during the mid-year budget review
4.2	Partnerships, advocacy and collaboration	• Collaborate with external stakeholders, including water authorities, to investigate funding opportunities for stormwater harvesting							
		• Continuously investigate opportunities to embed Integrated Water Management principles and goals across all Council operations							
		• Advocate to Development Victoria for alternative water opportunities for irrigation of open spaces within the Fitzroy Gas Work Redevelopment site							
		• Advocate to Parks Victoria to investigate the feasibility of stormwater harvesting in Yarra Bend Park							
		• Work with Melbourne Water to identify collaboration opportunities to improve the condition of City of Yarra waterways identified in the Healthy Waterways Strategy							
		• Seek opportunities for funding from the Living Rivers Program for WSUD and stormwater harvesting projects							
		• Advocate for Yarra's interests in the Melbourne Urban Stormwater Institutional Arrangements (MUSIA) review							
		• Develop guidelines for stormwater, drainage and groundwater management		$ 50,000	$ 50,000	$ 50,000		$ 150,000	

*** Unless indicated otherwise, the action can be delivered through existing budgets.**

Attachment 2 - IWMP - Cost Projections Years 1-5

Yarra's Intergarted Water Management Plan
Implementation Cost Projections - Year 1 to Year 5

Objective 2: A resilient and effective drainage network that flows into healthy and valued waterways									
Outcome: Improved function and effectiveness of drainage and stormwater assets									
5. Drainage assets									
5.1	Drainage asset assessment and data collection	• Survey, inspect and assess drainage infrastructure	$ 165,000	$ 165,000	$ 100,000	$ 100,000	$ 100,000	$ 630,000	Internal funding secured
		• Collate the gathered information in suitable GIS layers							
5.2	Drainage upgrade and maintenance	• Develop a Drainage Asset Management Plan (DAMP), incorporating data gathered under Step 5.1		$ 25,000	$ 25,000			$ 50,000	
		• Commence a brick drains Inspection and renewal program	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 5,500,000	$100,000 for inspection and condition assessment and $1,000,000 annually for maintenance and relining of brick drains
		• Utilise flood modelling data and condition assessment to prioritise drainage asset upgrades							
Outcome: Quality of stormwater runoff into waterways is improved									
6. WSUD assets within the urban landscape									
6.1	Stormwater quality monitoring	• Undertake an assessment of stormwater quality runoff to identify water quality improvement locations and requirements.		$ 60,000				$ 60,000	
		• Identify possible and strategic locations and install pollutant capturing devices			$ 20,000			$ 20,000	
6.2	Maintenance of existing WSUD	• Develop and implement a WSUD maintenance process and program according to best practice							
6.3	Research and innovation	• Update the 2016 WSUD policy incorporating latest practices and technology		$ 50,000				$ 50,000	
		• Consider and incorporate new WSUD designs such as proposed by developers, research bodies, academic institutions into those guidelines as appropriate							
6.4	WSUD in new developments	• Work collaboratively with developers on WSUD for new developments and Precinct Structure Plans to ensure new impervious surfaces are not directly connected to waterways							
		• Comply with Yarra Planning Scheme clause 12.03 & 22.16 to ensure development does not increase the rate or quantity of stormwater, sediment or other pollutant entering the river							
		• Promote alternative resources in the construction and operation consumption of new building spaces as per planning clause 15.02							
Outcome: Impacts of flood are understood and mitigated									
7. Flooding									
7.1	Flooding	• Undertake municipality wide flood modelling and utilise the findings to develop a list of priority projects	$ 60,000					$ 60,000	Internal funding secured
		• Partner with Melbourne Water to update: o Land Subject to Inundation Overlay (LSIO) to reflect latest flood modelling o Special Building Overlay (SBO) in accordance with results of updated flood modelling						TBC	Subject to budgeting / funding
		• Investigate the need for an online flood level warning system. Potentially collaborate with other Councils who have similar systems in place.						TBC	Subject to budgeting / funding
		• Review of Flood Emergency Plan according to revised flood model as per flood management plan 2017							
		• Collaborate with State Emergency Services in responding to flooding							

*** Unless indicated otherwise, the action can be delivered through existing budgets.**

Attachment 2 - IWMP - Cost Projections Years 1-5

Yarra's Intergarted Water Management Plan
Implementation Cost Projections - Year 1 to Year 5

Objective 3: An informed and responsible community benefitting from/enjoying a vibrant and sustainable landscape									
Outcome: The community is provided with healthy waterways and open space									
8. Open spaces and connectivity									
8.1	Open space provision	• Continue to provide a high level of service for open spaces of high value and in close proximity to residents							
		• Create new local parks where possible in densely urbanised environments to achieve more green space						TBC	Subject to budgeting / funding
		• Identify irrigation opportunities for those spaces, particularly including rainwater from surrounding large roofs (if they exist)							
		• Increased permeability in the design of open spaces to support infiltration. Consider also the inclusion of infiltration trenches as part of design to create 'no runoff' open spaces							
8.2	Connectivity and linkages	• Create explicit community link to green open spaces by shading walking paths and well defined cycling tracks and paths to improve community access to open space						TBC	Subject to budgeting / funding
		• Continual maintenance and condition improvement of existing paths and walkways along rivers and creeks							
Outcome: Urban greening reduces the impact of urban heat									
9. Trees, canopy cover and urban heat									
9.1	Passively irrigated trees	• Maintain existing and established trees that provide habitat and shade promoting biodiversity and cooling within city (Planning Clause 15.01)							
		• Investigate the inclusion of passive irrigation infrastructure for all newly planted Council trees (including investigating increased pervious surfaces around trees to capture more water)		$ 20,000				$ 20,000	partnership with research institution - Melb Uni and ARC
		• Use passive irrigation to support tree health and canopy density on city streets to increase cooling and encourage biodiversity							
9.2	Retain water in the environment	• Investigate opportunities for WSUD in urban streets – particularly as part of road surface and drainage renewals - for stormwater treatment and passive irrigation of street trees							
		• Investigate opportunities for green roofs on new Council buildings to contribute to reduced runoff and urban cooling							
		• Trial new cooling methods in identified hotspots including green ground cover, canopy cover and increased permeability		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 200,000	
		• Work with the City of Melbourne to share urban heat island effect research outcomes							
Outcome: Collaboration and knowledge sharing is enhanced									
10. Collaboration and knowledge sharing									
10.1	Knowledge and innovation	• Collaborate with inner-city councils to share IWM knowledge and how their work has been incorporated into policy and future planning requirements. Focus on involvement in the IWM Forum for Yarra							
		• Work with DELWP by contributing data that will support target setting within the Yarra catchment as part of the IWM Forum process.							
		• Improve interdepartmental communication at the project inception stage to incorporate IWM opportunities within building and infrastructure works							
		• Continued collaboration with academic institutions on WSUD research and emerging technologies							
		• Major project developments to meet City of Yarra's sustainability targets and planning requirements							
		• Collaborate with Melbourne Water to support the development of the Yarra Strategic Plan							
10.2	Community	• Share IWM objectives, actions and targets through awareness programs, community working groups, forums and meetings							
		• Ongoing community consultation on specific IWM projects (e.g. Edinburgh Gardens), providing signage, fact sheets and case studies on sustainable water management on websites and onsite		$ 25,000				$ 25,000	

*** Unless indicated otherwise, the action can be delivered through existing budgets.**

11.5 Brunswick Street Streetscape Masterplan

Executive Summary

Purpose

The purpose of this report is to:

(a) outline the proposed final *Brunswick Street Streetscape Masterplan* (the 'Streetscape Masterplan'), focusing on the recent consultation results, key issues and summary of the streetscape and public realm improvement proposals included in the Streetscape Masterplan; and

(b) seek Council adoption of the final *Brunswick Street Streetscape Masterplan* for implementation.

Key Issues

Consultation on the draft Streetscape Masterplan took place in February and March 2020. Overall the proposed ideas received high levels of support, and the community submitted useful feedback that has been used to refine the Streetscape Masterplan document. Most of the changes are minor in nature. The main change relates to suggested locations of public toilets, which following community feedback has been more generally worded to allow for more feasibility work to be carried out to determine appropriate locations (any toilets will be delivered in line with Council's Public Toilet Strategy).

Along Brunswick Street, the scope of work is focused on the existing footpaths and does not include the road space (in between the kerbs). One of the main reasons for this is because strategic work has not yet been carried out to deliver accessible tram stops along the corridor. The proposals in the Streetscape Masterplan can be delivered independently in the shorter term, and when further information on the Department of Transport's (DoT) timescales is available, Council will be in a position to assess its timeframes for progressing the tram stop design question in partnership with State Government.

There are a number of proposals which relate to land which is owned by the Department of Health and Human Services (DHHS), and would require their approval. These discussions will commence as projects become live.

Financial Implications

The masterplan provides a framework for setting up future opportunities for the improvement of spaces along the Brunswick Street footpaths, key street corners and the Fitzroy Town Hall and Atherton Gardens precinct.

A capital works bid ($60 k) is in the adjusted COVID budget to undertake the feasibility work in order to progress the King William, Condell and Young Street community hub project – that proposed project looks at creating over 2,000 square metres of new public space – that funding is from public open space reserve fund.

Funding for the implementation of other works as shown in the masterplan would be subject to other budget bids over future years. That funding would be required to initially take these potential projects through to feasibility and then design stage in order to implement them on the ground.

PROPOSAL

It is proposed that Council adopts the attached final Streetscape Masterplan, which has been updated following community consultation.

11.5 Brunswick Street Streetscape Masterplan

Reference: D20/62713
Authoriser: Director Planning and Place Making

Purpose

1. The purpose of this report is to:
   (a) outline the proposed final *Brunswick Street Streetscape Masterplan* (the 'Streetscape Masterplan'), focusing on the recent consultation results, key issues and summary of the streetscape and public realm improvement proposals included in the Streetscape Masterplan; and
   (b) seek Council adoption of the final *Brunswick Street Streetscape Masterplan* for implementation.

Background

2. The aim of this project is to prepare a Streetscape Masterplan for the Brunswick Street precinct (refer to study area map at **Attachment 1**, page 15), to guide the design and delivery of streetscape and public realm improvements in the precinct.
3. The Streetscape Masterplan covers the length of Brunswick Street between Alexandra Parade and Victoria Parade, focusing on the footpath space and the entries to the intersecting side streets (e.g. Kerr Street where there are already wider footpaths). It also includes the streets around Fitzroy Town Hall and Atherton Gardens, to cover sections of Moor, King William, Condell, Young, Napier and Gertrude Streets.
4. Work on the project commenced in July 2019 and has been led by the Urban Design team to manage the project, analyse the precinct and engage with internal and external stakeholders. Landscape architects *Rush Wright Associates* were appointed to prepare the Streetscape Masterplan document.
5. Initial consultation with the community took place in August and September 2019, to ask people what they love about the area and what could be improved. *Chatterbox Projects* were engaged to support the consultation activities and analyse the feedback.
6. In response to the question about *what is special about the area,* the top responses related to:
   (a) heritage buildings, public art, variety of shops and independent traders;
   (b) vibrant night life and music scene; and
   (c) diversity of people, sense of community.
7. In response to the question about *what could be improved in the area,* the top responses related to:
   (a) prioritising pedestrians (e.g. enforcement of the street trading policy, widening footpaths), more trees and greenery;
   (b) increasing bike lanes;
   (c) removal of graffiti and tagging;
   (d) more public art;
   (e) improved safety at night; and
   (f) more bins and street cleaning, and more furniture and places to sit.
8. The community feedback was used to inform the proposals in the draft Streetscape Masterplan. The proposals aim to:

(a) create new public spaces for the diverse community;

(b) rationalise the footpath space so that there is adequate pedestrian access and so the shops, venues and heritage buildings are prominent features in the street, and

(c) provide more trees and greenery, public art, better lighting, bins and places to rest.

9. Some of the feedback is outside the scope of this Streetscape Masterplan, however the Streetscape Masterplan acknowledges that these issues are important to the community and could be pursued through other strategic work.

10. Feedback from this first round of consultation was reported back to Council on 3 December 2019.

11. A second round of consultation took place in February and March 2020, to seek feedback on the draft Streetscape Masterplan.

12. Internal workshops and meetings have been held with officers across Council to discuss the issues, opportunities and draft proposals. Information was circulated to officers who manage Advisory Groups and Committees during both rounds of consultations, and project officers were invited to present to a couple of Advisory Committee meetings in late 2019 (Disability Advisory Committee and Bicycle Advisory Committee).

Summary of the draft Streetscape Masterplan streetscape and public realm improvement proposals

13. The draft Streetscape Masterplan is at **Attachment 1.** The improvements in the document are focused on the:

(a) Brunswick Street footpaths;

(b) key side streets that intersect with Brunswick Street (known as the street corners or ‘kerb outstands’); and

(c) the community hub around Fitzroy Town Hall and Atherton Gardens.

14. The improvements included in the proposed Streetscape Masterplan are aimed at creating high quality and welcoming public spaces that build on its strengths and established identity, and support a range of activities. Importantly, the proposals are aimed to not homogenise the precinct but add layers to the already vibrant and eclectic character. It also seeks to ensure that interventions are appropriate for particular areas, such as Brunswick Street footpaths which need only a simple upgrade of standard furniture.

15. Along the Brunswick Street footpaths, the improvement proposals include the following to help reduce clutter and rationalise the footpath space. These works can incrementally be taken forward as capital work projects.

(a) introduce tree planting where there are no awnings, garden beds, and enabling building owners to green their properties (e.g. creepers up awnings), to create new contributions to urban greenery in the street;

(b) upgrade street furniture to Yarra standard furniture, and explore opportunities to increase public seating, bike hoops bins and drinking fountains along the street;

(c) upgrade street lighting to more efficient LED lighting;

(d) clear enforcement of the footpath trading policy (providing a clear footpath), with opportunities to provide markers on the footpath to ensure easier compliance;

(e) removal of redundant crossovers and reinstating the footpath; and

(f) reinforce asphalt footpaths and introduce bluestone kerb and channel where there are sections of concrete (in line with Council’s Roads Materials Policy).

16. There are opportunities for some of the intersecting side streets to create improved public spaces for people to sit, relax and interact, with trees/greenery, seating, feature paving, public art and improved lighting. Six locations are proposed (refer to list below), with improvements to a corner of the Kerr Street intersection proposed to be delivered first:

(a) Kerr Street;

(b) Westgarth Street;

(c) Victoria Street;

(d) Bell Street;

(e) Hanover Street; and

(f) Gertrude Street (this is also part of the Fitzroy Town Hall and Atherton Gardens precinct below).

17. The area around Fitzroy Town Hall and Atherton Gardens presents significant opportunities to create a hub that supports the rich and diverse community in the surrounding area, and improve connections between the many community facilities in the precinct. Improvement proposals include:

(a) changes to the road layout on King William, Condell and Young Streets to provide new public open space (over 2,000 square metres in area), which could include dedicated play space for Sacred Heart students (who currently use the road), a better integrated community garden, and an established east-west pedestrian link from Brunswick Street;

(b) wider footpaths in front of Fitzroy Library to make the entrance more prominent;

(c) improved paving treatment and removal of clutter in front of Fitzroy Town Hall forecourt;

(d) improved public space in front of Florence Peel Centre;

(e) improved accessibility and wayfinding to Fitzroy Town Hall (via laneway and central courtyard) and improved amenity of the central courtyard;

(f) improved pedestrian access over Napier Street, upgrade of the existing road closure on Napier Street, and improvements to tram stop waiting area (Napier/Gertrude corner);

(g) a new public space on the north-east corner of Brunswick and Gertrude Streets, including an artwork that reflects the local identity and significance of the area, more space for people to meet and spend time in, and improved views in and out of the Atherton Gardens; and

(h) exploring the potential to remove some boundary fencing around Atherton Gardens as part of any public realm improvements.

External Consultation

18. The draft Streetscape Masterplan was prepared using the feedback received from the first round of consultation and from officers across Council. In February and March 2020, Council engaged with the community to seek feedback on the draft Streetscape Masterplan (**Attachment 2**: Community Engagement Report).

19. Engagement activities included:

(a) postcards delivered to 6,000 properties in the area, including residents in Atherton Gardens and other properties, as well as businesses;

(b) a page and surveys on the *Your Say Yarra* website;

(c) emails to people who took part in the first round of consultation;

(d) two surveys: one for the Brunswick Street corridor and one for the area around Fitzroy Town Hall and Atherton Gardens;

(e) two pop-up sessions: a Saturday morning session along the Brunswick Street corridor to target residents, traders and visitors and an after-school session at Atherton Reserve to target residents (including Atherton Gardens residents) and local service users;

(f) information distributed to officers who manage Advisory Groups and Committees; and

(g) publications in *Yarra News, Yarra Life* and other newsletters.

20. The community was very responsive, with 406 surveys received for the Brunswick Street corridor and 128 surveys received for the to the Fitzroy Town Hall / Atherton Gardens area surveys. Two submissions were also received in addition to the surveys: one from Sacred Heart School and All Saints Church, and another from an individual.

21. Overall, the masterplan received high levels of support from the community, and useful feedback helped refine the Masterplan. The feedback was categorised under three main sections: ideas to improve Brunswick Street footpath and key street corners; and ideas for the areas around Fitzroy Town Hall and Atherton Gardens.

22. For the Brunswick Street footpath feedback was sought on a number of street-wide ideas to improve the footpaths, such as tree planting, greenery, street furniture and lighting. Over 75% of respondents supported most ideas, with all ideas scoring at least 64% support. Ideas relating to more trees and greenery received very high levels of support (over 90% of respondents).

23. Other feedback received related to accessibility, changes to the road space, bike parking, paving, maintenance of garden beds, tree species, street trading and anti-social behaviour.

24. Six of the Brunswick Street corners were identified for public space improvements. The community were asked if they supported these locations and what types of improvements Council should focus on. Between 71-76% of respondents supported the Westgarth, Kerr, Victoria and Gertrude Street locations. Around 65% of respondents supported the Bell and Hanover Street location.

25. For the types of improvements that these corners should focus on, the highest scoring were greenery and garden style spaces, keeping existing public art and lighting poles, diverse public art and additional bike parking.

26. Feedback received related to a number of themes, including concern about new public toilet locations at Kerr and Hanover Streets, more trees and greenery, anti-social behaviour, opportunity to extend the space, type of public art, bike parking and opportunities for other corner.

27. Some of the issues raised - anti-social behaviour and road space changes - are outside the scope of the Streetscape Masterplan.

28. A number of opportunities for improvements were proposed for the community hub around Fitzroy Town Hall and Atherton Gardens. These included a new public space, new landscaping and areas for sitting. Some of these ideas would require changes to the road space. The community was asked to comment on whether they supported these ideas and if they had any feedback.

29. Overall, the majority of the proposed improvements received high levels of support:

(a) proposals for a new public space at King William and Condell Streets received over 90% support. However, it is noted that a submission was received from Sacred Heart School and All Saints Church who are concerned about the impacts of the proposals on car parking and vehicle access;

(b) improved public space in front of Florence Peel Centre and wider footpaths on Young Street received over 85% support;

(c) the proposals to improve the Fitzroy Town Hall forecourt, courtyard and space in front of the library received high levels of support (over 80%);

(d) the proposal to provide clear signage in the Fitzroy Town Hall precinct received about 70% support;

(e) proposals to create a new public space on the north-east corner of Brunswick and Gertrude Streets, including an artwork, received about 90% support;

(f) opportunities to remove fencing along Atherton Gardens boundary received about 80% support;

(g) the proposals to improve pedestrian access over Napier Street and upgrade the existing road closure and tram stop waiting area (corner Gertrude Street) received over 80% support;

(h) proposals to relocate a public toilet from Condell Street to Hanover Street received lower levels of support (48.4%), as a number of people had concerns about losing a toilet in the existing location as well as concerns about the new proposed location; and

(i) the feedback received related to a range of themes including public toilets, trees and greenery, reallocating the road space, play space, public art, vehicle access, parking, bike parking, clothing bins, signage clutter, activation of spaces, consultation with key groups, opportunity to learn more about Aboriginal and Torres Strait Islander heritage, bike access, and pedestrian priority.

30. The Streetscape Masterplan has been refined in response to the feedback received in the following ways:

(a) a number of minor changes have been made to the wording in the Streetscape Masterplan to respond to feedback received and emphasise what people raised as important;

(b) changes have also been made in relation to the concerns raised about new public toilets at Kerr and Hanover Streets and the relocation of the toilet from Condell Street;

(c) as this is a high-level Streetscape Masterplan, the opportunities around public toilets have been more generally worded to allow for more feasibility work to be carried out to determine appropriate locations for any new/upgraded public toilets; and

(d) other changes have been made to update the Engagement chapter of the document (to cover both rounds of consultation), and the summary of projects chapter (implementation plan) to clarify timescales and key teams in Council to be involved.

Internal Consultation (One Yarra)

31. The Urban Design team has worked closely with officers across Council to help shape the proposals and connect with the community and key stakeholders. Activities included:

(a) four workshops and individual meetings involving officers from over 25 teams across Council; and

(b) an update to a Collaboration Group meeting, comprising managers from across Planning and Place Making and City Works Divisions.

Financial Implications

32. The masterplan provides a framework for setting up future opportunities for the improvement of spaces along the Brunswick Street footpaths, key street corners and the Fitzroy Town Hall and Atherton Gardens precinct.

33. A capital works bid ($60 k) is in the adjusted COVID budget to undertake the feasibility work in order to progress the King William, Condell and Young Street community hub project – that proposed project looks at creating over 2,000 square metres of new public space) – that funding is from public open space reserve fund.

34. Funding for the implementation of other works as shown in the masterplan would be subject to other budget bids over future years. That funding would be required to initially take these potential projects through to feasibility and then design stage in order to implement them on the ground.

Economic Implications

35. If adopted, implementation of the streetscape improvements would provide new public spaces and improved footpaths, including places to sit, trees, public art and lighting. This would support the vitality of Brunswick Street, attract more visitors and encourage people to spend more time in the area, in turn benefiting the local economy.

Sustainability Implications

36. The draft Streetscape Masterplan offers the opportunity for:

    (a) additional tree planting to provide shade and reduce heat island effect;

    (b) street tree surrounds that allow water to infiltrate through to the ground;

    (c) improved amenity of footpaths and public spaces to encourage people to walk in the precinct;

    (d) improved bicycle parking to encourage cycling in the area; and

    (e) energy efficient lighting.

Climate Emergency Implications

37. The project would allow for:

    (a) additional tree planting to provide shade and reduce heat island effect;

    (b) the opportunity for tree planting species to be drought tolerant;

    (c) large areas of tarmac to be replaced with greenery, improved paving, and shade trees; and

    (d) increased drinking fountains along the street.

Social Implications

38. The project would allow for:

    (a) new and improved public spaces to encourage social interaction with a range of people;

    (b) increased lighting in the new public spaces to improve the vitality of the area in the evening and improve connections between night time community uses and venues; and

    (c) increased opportunities for public art and events to support and celebrate the diversity of people who spend time in the area.

Human Rights Implications

39. There are no known human rights implications.

Communications with CALD Communities Implications

40. During the exhibition stage of the draft Streetscape Masterplan, Council's website and all information distributed within the community provided contact numbers for interpreter services for the CALD community seeking information/clarification.

Council Plan, Strategy and Policy Implications

41. The Streetscape Masterplan is an initiative from the Council Plan (2017-2021) that supports Strategy 5.1: *"Maintain and strengthen the vibrancy and local identity of retail and commercial precincts"*. It also supports the following strategies: 2.1 *"Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community"* and 2.4 *"Acknowledge and celebrate our diversity and people from all cultural backgrounds"*.

42. The draft Streetscape Masterplan is consistent with the Yarra Urban Design Strategy (2011) which advocates for a quality public realm in Yarra, universal access, social interaction and walkability.

Legal Implications

43. Some legal implications may need to be addressed in regards to potential removal of any private structures on Council land.

Other Issues

44. Along Brunswick Street, the scope of work is focused on the existing footpaths and does not include the road space (in between the kerbs).

45. One of the main reasons that the project does not include the road space is because strategic work has not yet been carried out to deliver accessible tram stops along the corridor. The Department of Transport (DoT) will be required to upgrade tram stops along Brunswick Street to accessible tram stops in the future. At this stage it is not clear when this will happen (and there is no secured funding), however, Council is expecting more information at the end of this year when DoT releases a DDA tram stop prioritisation plan which will outline tram stop works over the coming years.

46. New DDA tram stops are transformative projects in places like Brunswick Street and are very complex pieces of work for Council to progress with significant time and officer resources required to assess options and impacts, undertake consultation with multiple stakeholders, identify a preferred option and take this through formal approval processes. Route 96 on Nicholson Street highlighted these aspects.

47. A formal commitment from State Government regarding funding and confirmed timing for provision of this funding is required before Council can allocate its limited officer resources to undertake such a process so that capital works are delivered within a reasonable time frame.

48. If detailed study and tram stop design work is completed too far in advance of a funding commitment then it is likely that it will be out of date when it is eventually needed as things change constantly and a lot of questions will need to be worked through with new stakeholders and decision makers.

49. The works proposed in this Masterplan can be undertaken independently of the tram stop question and can be delivered to provide improvements in the short term. State Government is expected to release its ten year pipeline for tram stops at the end of 2020, following this, Council will be in a position to assess it's timeframes for progressing the tram stop design question in partnership with State Government.

50. It is noted that through the community consultation, many people have expressed the desire for wider footpaths and increased bicycle lanes, which are not within the scope of this project. The Streetscape Masterplan acknowledges these important issues that have been highlighted by the community, and recommends that future strategic work (such as an integrated transport corridor study) is carried out to explore the allocation of road space and be coordinated with any potential tram stop proposals.

51. There are a number of proposals which relate to land which is owned by the Department of Health and Human Services (DHHS), and would require their approval. These discussions will commence as projects are progressed through feasibility stage.

52. Council has capital works funding to upgrade the public toilet on Condell Street, and to deliver a new public toilet between Johnston Street and Alexandra Parade, in line with Council's Public Toilet Strategy. The Streetscape Masterplan had originally suggested specific locations for these toilets however following feedback from the community, the opportunities around public toilets have been more generally worded in the Streetscape Masterplan to allow for more feasibility work to be carried out to determine appropriate locations. Urban Design officers are continuing to work with the Building Projects team to coordinate works.

Options

53. This Streetscape Masterplan proposes a number of initiatives, which would support a vibrant, welcoming and safe public realm along Brunswick Street and the streets around Fitzroy Town Hall and Atherton Gardens, for existing and future residents, traders, workers and visitors.

Conclusion

54. This Streetscape Masterplan proposes a number of initiatives, which would support a vibrant, welcoming and safe public realm along Brunswick Street and the streets around Fitzroy Town Hall and Atherton Gardens, for existing and future residents, traders, workers and visitors.

55. The community consultation held in February and March 2020 provided Council with useful feedback from the community, and overall showed a high level of support for the proposals. The Streetscape Masterplan has been updated in response to community feedback.

56. It is proposed that Council adopts the attached final Streetscape Masterplan, which has been updated following community consultation.

RECOMMENDATION

1. That Council:
   (a) note the officer report regarding the proposed final *Brunswick Street Streetscape Masterplan;*
   (b) note the scope of the streetscape masterplan relates to:
      (i) the area between the building line and kerb on both sides of the road along Brunswick Street from Victoria Parade to Alexandra Parade;
      (ii) the footpath space and the entries to particular intersecting side streets, and also; and
      (iii) some areas around the Fitzroy Town Hall and Atherton Gardens, such as sections of Moor, King William, Condell, Young, Napier and Gertrude Streets; and
   (c) note that the Brunswick Street roadway (kerb to kerb) is not in scope of this masterplan given the uncertainty, at this stage, about when the disability complaint tram stops will be implemented by the State Government along Brunswick Street, and
   (d) note the final *Brunswick Street Streetscape Masterplan* and its content, and the Engagement Report as shown in the attachments.
2. That Council now adopt the final *Brunswick Street Streetscape Masterplan* to enable the proposals to be worked on through feasibility stages, as required, for consideration of future Council budgets.

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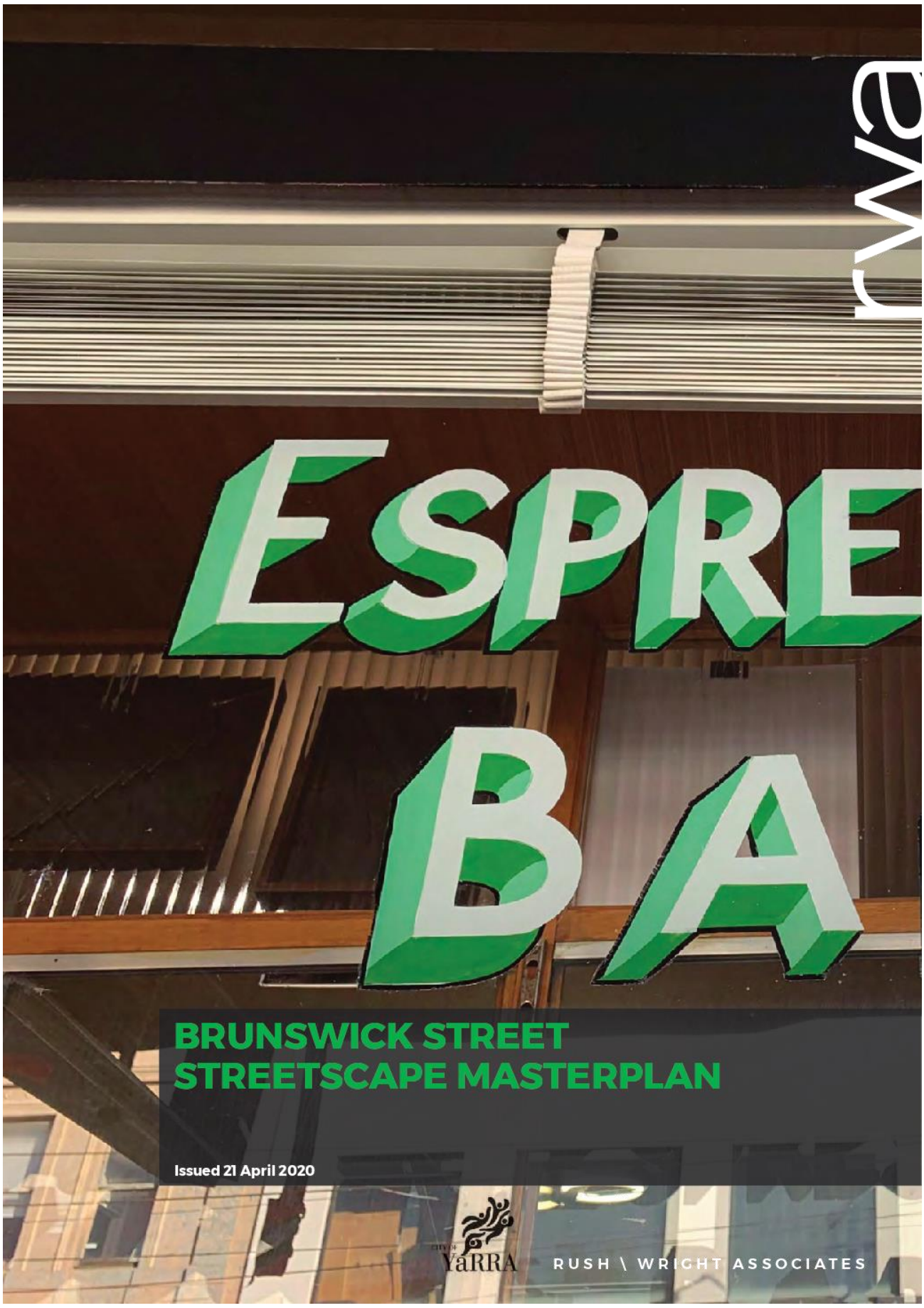
Attachments
1⇩ Attachment 1 - Brunswick Street Streetscape Masterplan
2⇩ Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan



"GEOGRAPHY IS SHIFTING SAND AND HISTORY DECEIT, NO BAIL APPEAL, HELD ON REMAND IN THE CASE OF BRUNSWICK ST"

FITZROY MON AMOR, JOHN ASHTON

John Ashton was one of the original founders of Fetish and his poem was recited at a discussion of the publication *Brunswick Street: Art and Revolution, Anne Rittman and Maz Wilson* hosted by Yarra Libraries and the Ewing Trust and led by Kevin Pearson at the Fitzroy Town Hall Reading Room on 11 April 2019. http://blackpepperpublishing.com/RittmanAndWilsonBSAR.html

Rev	Date	Purpose/Comment	Issued By
MP02	19.04.20	FINAL MASTERPLAN	CC
MP03	21.04.20	FINAL MASTERPLAN	CC

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BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

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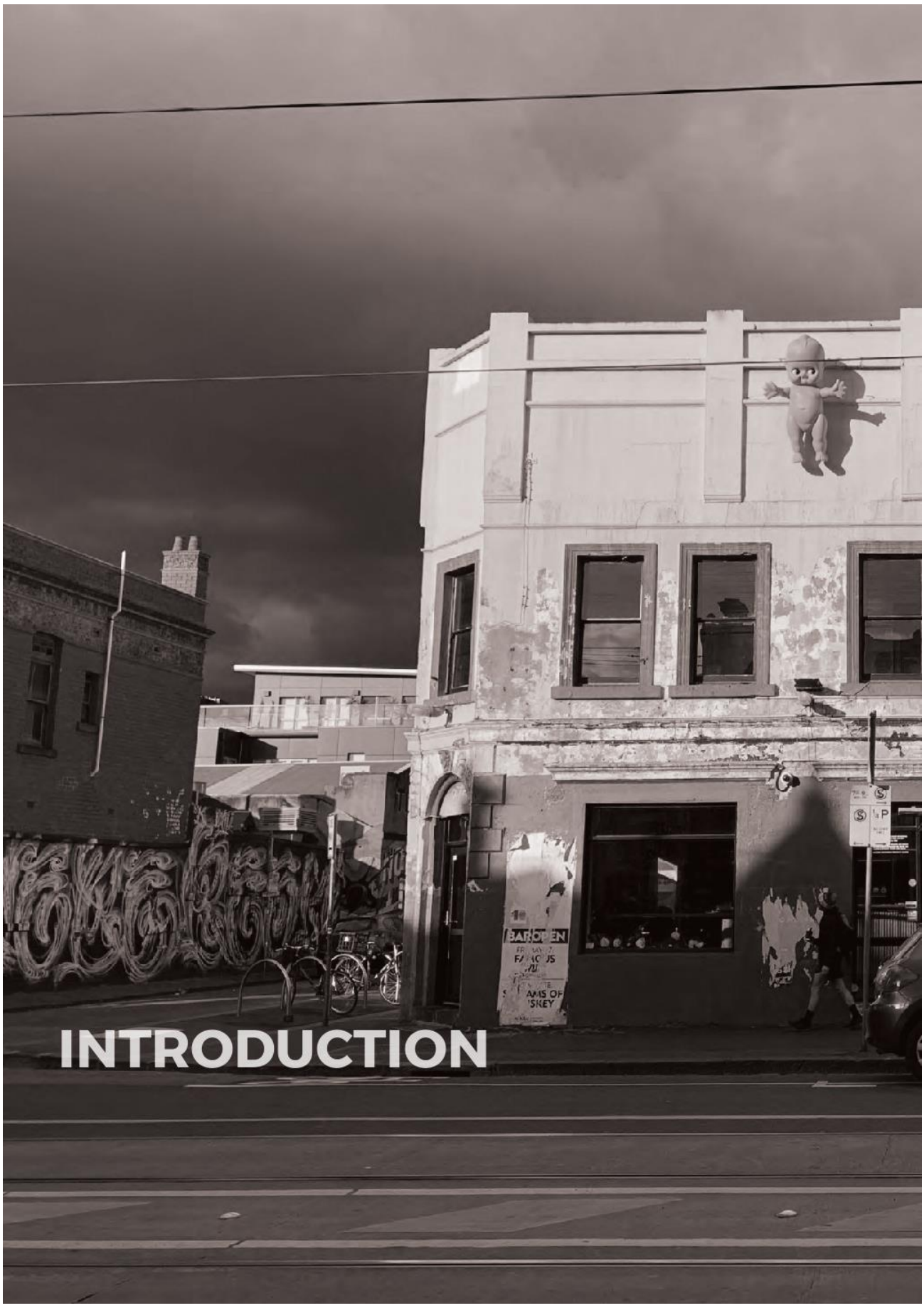


Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

CITY OF YARRA

INTRODUCTION

ABOUT THE MASTERPLAN

The aim of this project is to prepare a Streetscape Masterplan for Brunswick Street, from Victoria Parade to Alexandra Parade, as well as the streets around Fitzroy Town Hall and Atherton Gardens, to guide the design and delivery of future streetscape and public realm improvements.

The objectives of the Master Plan are:

- To propose creative design solutions that enhance the area's eclectic character, history, sense of place and identity.
- To support a range of activities and public life in the street for all
- To provide community and health services and public housing with a welcoming and positive public realm interface to encourage social interaction.
- To provide a high quality public realm around existing and future buildings.
- To identify opportunities for additional trees and greenery in the precinct to improve the amenity of streets and reduce the Urban Heat Island Effect.
- To design streetscapes that encourage an increase in walking, cycling and public transport use.
- To provide high quality footpaths that consider the potential for accessible tram stops in the future and support an accessible street environment.
- To develop standard approaches for designing the footpath environment along Brunswick Street, meeting Council's requirements around standard details, placement of furniture, compliance and maintenance.
- To identify special places in the precinct that warrant a custom, crafted and place specific approach.
- To provide recommendations and ideas that are future proofed and consider other current and future strategic projects and Council initiatives.

The Streetscape Masterplan is an action from Yarra's Council Plan (2017-2021) to support Strategy 5.1 "Maintain and strengthen the vibrancy and local identity of retail and commercial precincts."

The Streetscape Masterplan is focused on the footpaths and public spaces in this precinct. The projects identified will be taken forward for further design and delivery through the capital works process.

It is recognised that the experience and character of Brunswick Street goes beyond the footpaths and relates to a number of other elements such as the road space, buildings, parks, land use and management.

Whilst it is not possible for this Streetscape Masterplan to cover all of these elements, other strategic work would cover these elements and overall reach a collaborative plan for the area. This includes:

- Any future transport work to explore potential for the road space, including accessible tram stops, cycle infrastructure, parking and traffic function.
- Any future built form work to implement planning controls to influence future development of buildings.
- Open Space Strategy
- Graffiti Management Framework (in draft) to manage removal of graffiti in the precinct.

Image: Marcus Bichel Lindegaard - Melbourne-61, CC BY 2.0, https://commons.wikimedia.org/w/index.php?curid=46928446

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

CITY OF YARRA

BRUNSWICK STREET'S HISTORY

Brunswick Street has always had good bones- its beginnings as one of the first north-south commercial thoroughfares connecting the city to the inner north's first suburb Fitzroy by cart then cable tram still defines its role as a vital link and destination today.

The architectural character of Brunswick Street too outlines both the past and the present, a condensed time line of Melbourne's tectonic shifts.

Anchored by the vista of St Patricks Cathedral at rising elevation of its southern end, the street passes swagged, poly chromatic and ironwork laced edifices borne of the great boom of Marvellous Melbourne such as the Fitzroy Post Office, the Shawcross Building and Perseverance Hotel, less decorative inner city factory buildings of the 30's,40's and 50's, the modernist monoliths of Atherton Gardens and some more recent additions.

The intersection with Gertrude Street marks the viewline towards the Royal Exhibition Building to the west .

A rich social and cultural history accompanies Brunswick Street and its commercial success has ebbed and waned over the past 150 years. From the early retail boom in the 1850's, it's later 19th and early 20th century malaise, an invigoration with post World War II European migration through to the reinvigoration and gentrification of the inner city from the 1970's on.

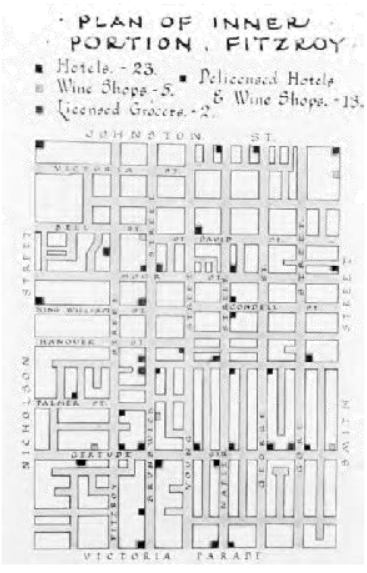
Fitzroy also is a place of important history and significance for Aboriginal and Torres Strait Islander People as a social and political hub in Melbourne.

Brunswick Street now exists in the imagination of Melburnians as a street with a grungy, colourful, alternative persona. This reputation chiefly draws on Brunswick Street's cultural explosion in the 1980's and 90's as the preferred stomping ground of bohemians, designers, artists, radical feminists, comedians and musicians.

The emerging café culture of The Black Cat, Rhumbarellas and Marios provided stimulating social places to hang out. Now legendary establishments such as The Punters Club, The Evelyn and The Provincial spawned the careers of multiple Melbourne bands and performers. Galleries and alternative bookshops sat beside local fashion and fetish purveyors.

Much of this is still present today but the bars, pubs and restaurant and retail mix has continued to evolve to reflect the changing population of Fitzroy and the increasing density of the suburb.

In developing a masterplan the design challenge will be to appreciate what has past but also see that this place is still in motion. Past stories and fragments persist with new emerging orders constantly intersecting, overlaying and sometimes even erasing them to continue the story of Brunswick Street.



Plan of inner portion, Fitzroy, 1935
Source: State Library of Victoria

Caffe Najila poster, Red Letter Press, 1990
Source: State Library of Victoria

Black Cat Cafe, Rennie Ellis, 1980's
Source: State Library of Victoria

BRUNSWICK STREET STREETSCAPE MASTERPLAN
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Brunswick Street, 1970, Committee for Urban Action photographic survey of Fitzroy
Source: State Library of Victoria

Poratt Knitwear factory, 243 Brunswick Street,1964, Henry Talbot
Source: State Library of Victoria

Brunswick Street, Fitzroy, 1908
Source: State Library of Victoria

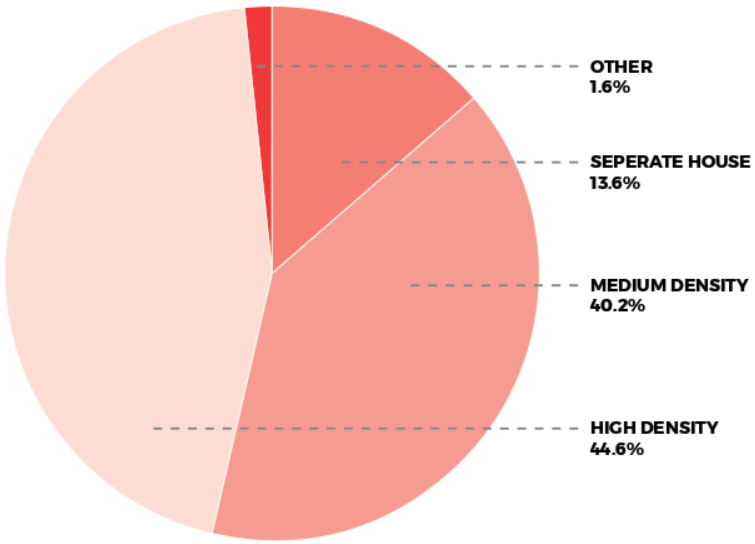
CITY OF YARRA

COMMUNITY PROFILE

The 2018 Estimated Resident Population for Fitzroy is 11,720. The 2016 Census results indicate the following:

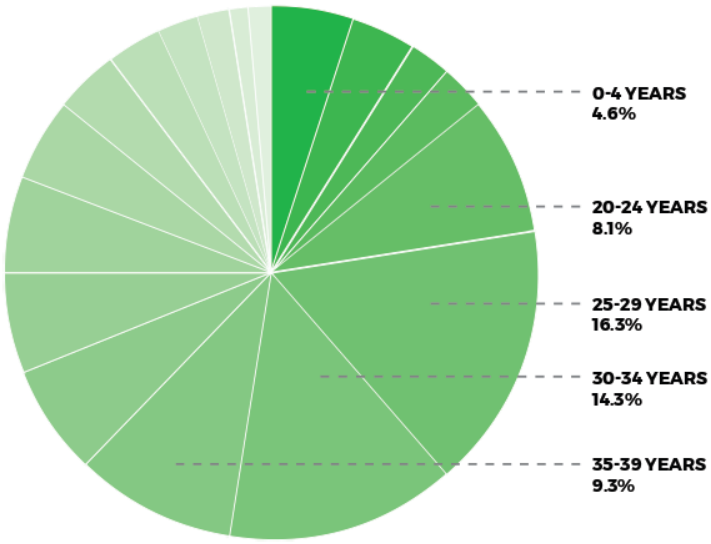
HOUSING TYPES

The majority of residents in Fitzroy live in medium and high density housing making access to public space a key consideration.



AGE IN 5 YEAR GROUPS

Fitzroy is a predominant young suburb with 69% of the population under 44 years of age and the largest age group being 25 to 29 year olds.



BRUNSWICK STREET STREETSCAPE MASTERPLAN
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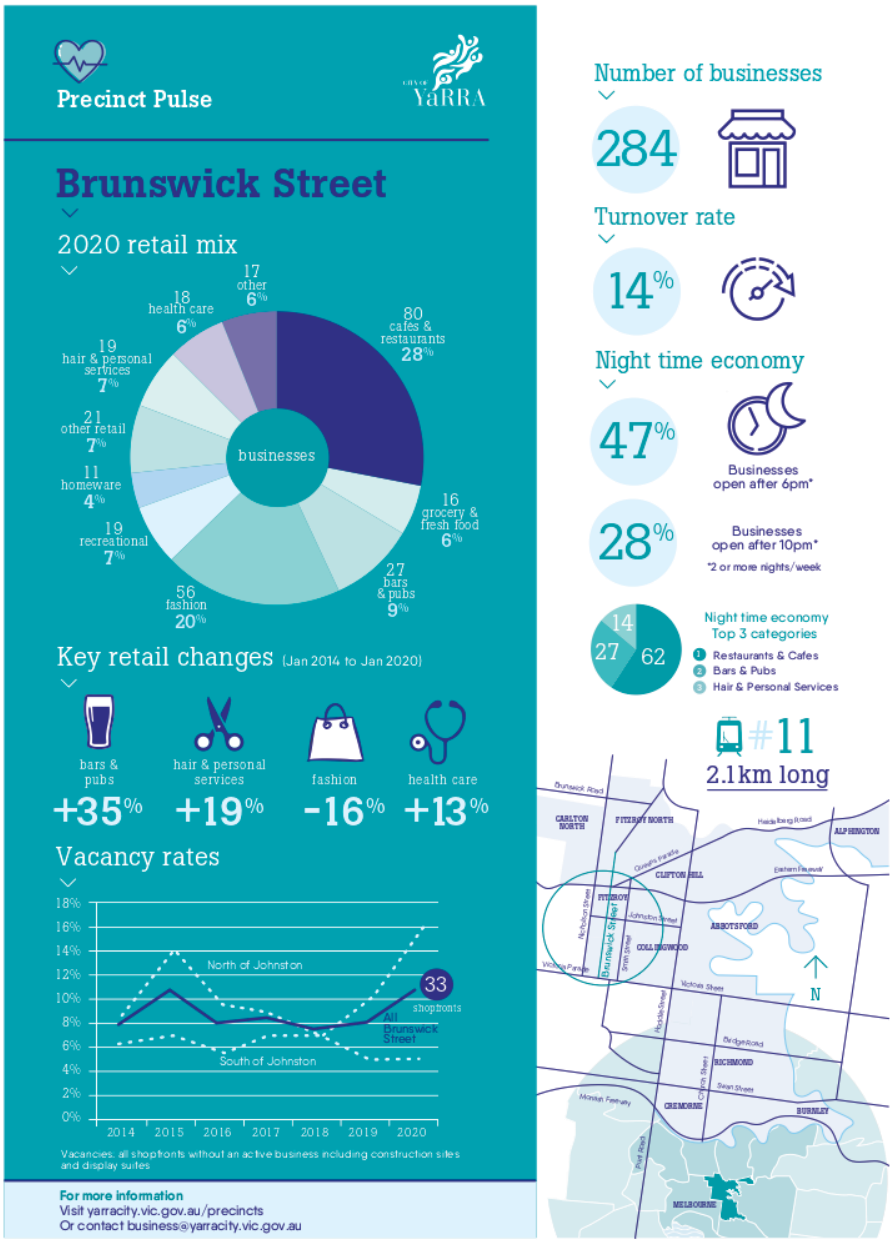
RETAIL PROFILE

The retail snapshot outlines a street with a high proportion of food and beverage business and an active night time economy.



Brunswick Street Business Activity

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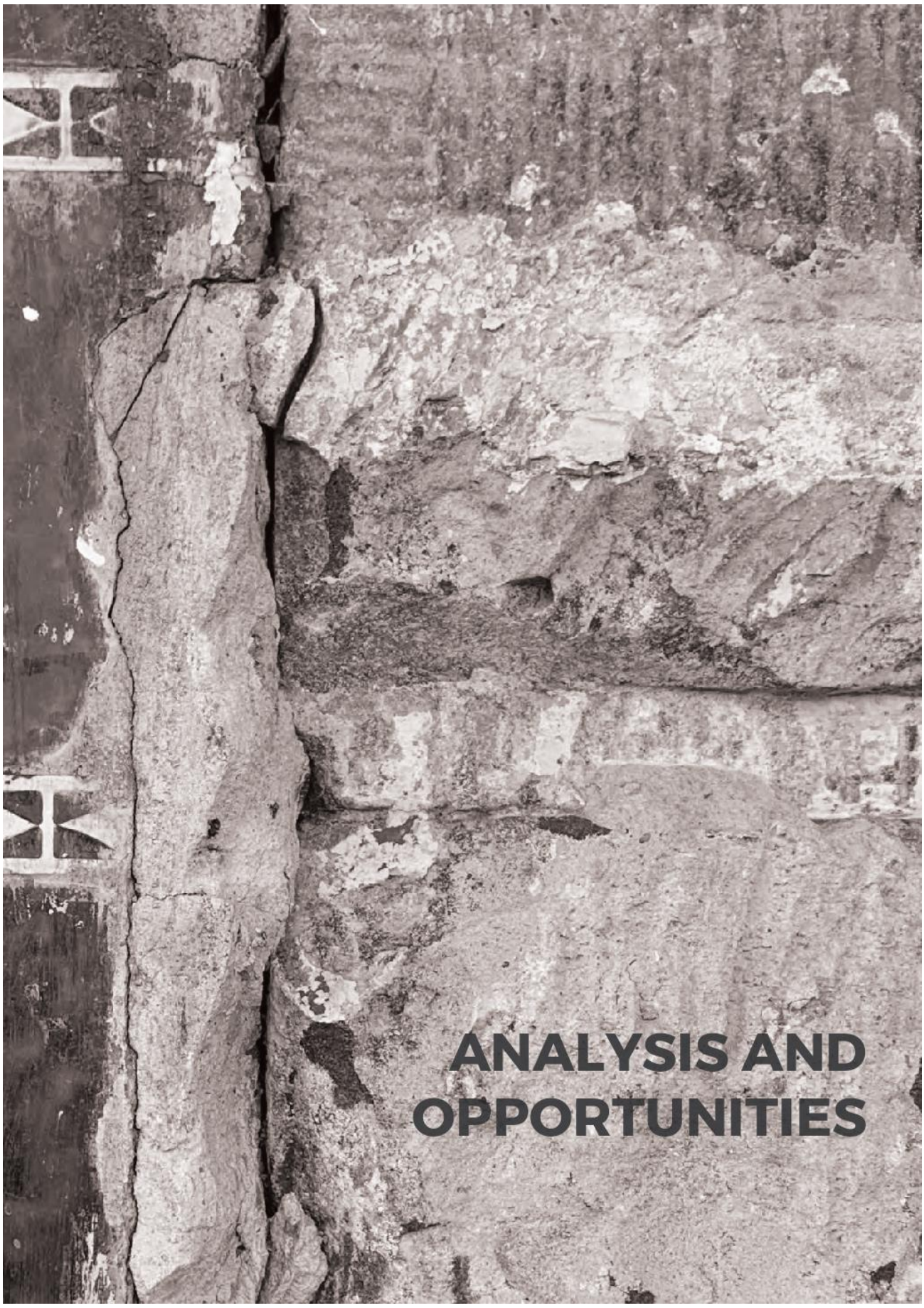


CITY OF YARRA

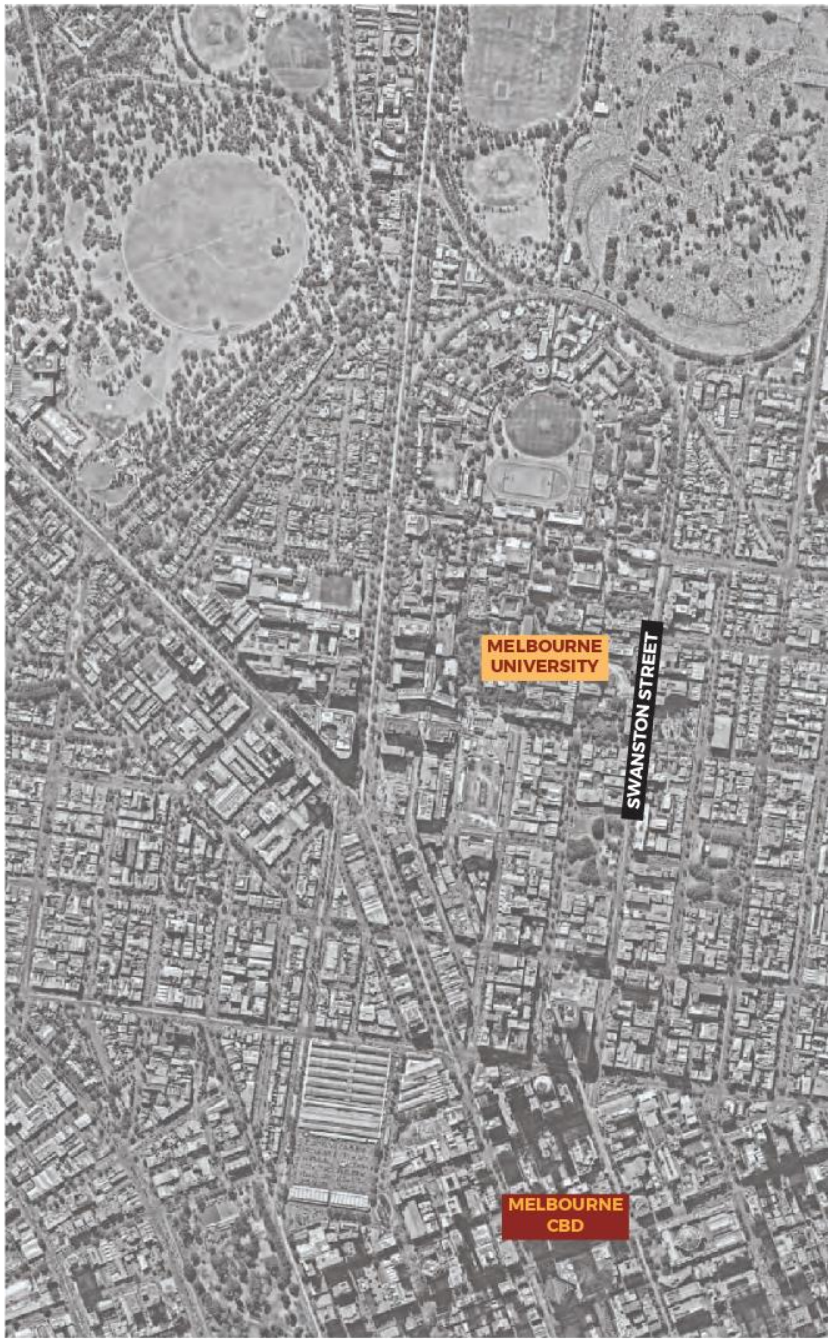
ANALYSIS AND OPPORTUNITIES

CONTEXT

Brunswick Street is a key north-south thoroughfare leading out of the CBD via Fitzroy, Melbourne's first suburb established outside of Hoddle's city grid.

One of the first of Fitzroy's streets to develop as a commercial strip in the mid nineteenth century this activity was further consolidated with the introduction of the North Fitzroy cable tram in 1886.

Brunswick Street, along with Gertrude, Johnston and Smith Streets, form a tight network of highly active shopping strips with a complementary focus on food, diverse retail offers and entertainment.



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CITY OF YARRA

LAND USE AND TRANSPORT

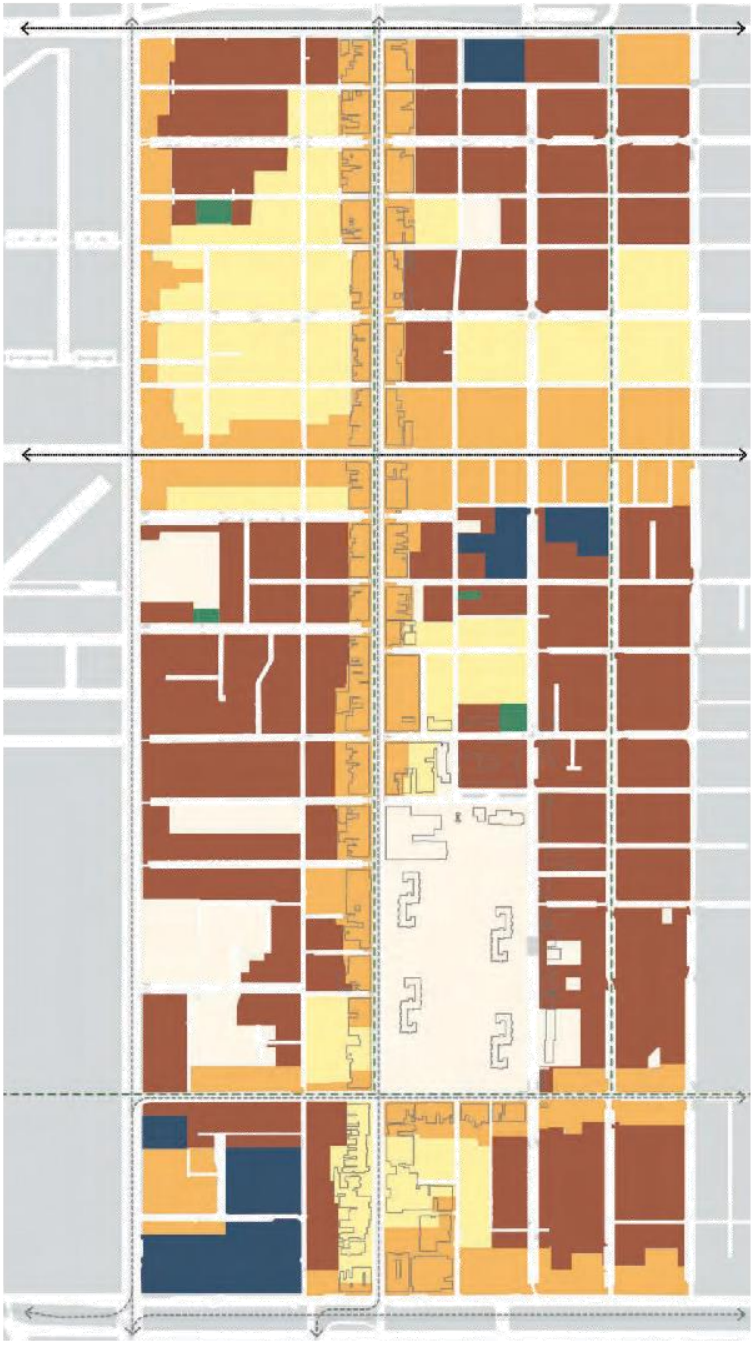
Brunswick Street is dominated by Commercial Use zoning which is the predominant frontage to the street from Alexandra Parade to King William Street.

This along with the Mixed Use and Residential zoning which surrounds the street provides the framework for a rich and thriving local activity centre, supporting a diverse local community, as well as those travelling to the area via public transport, cycling routes and the road network.

Other uses include the campuses of St Vincent's Hospital and the Australian Catholic University, along with a number of community, legal, health and outreach services

The are is well serviced for public transport. The Route 11 tram services runs the length of Brunswick Street and is intersected by the Route 86 tram service at Gertrude Street, Routes 12 and 109 trams at Victoria Parade/St Vincent's Plaza and the 200 and 207 bus services along Johnston Street.

Major cycle routes through Fitzroy run along Brunswick Street and Napier Street.



LEGEND:

- Commercial Use
- Residential Use
- Neighborhood Use
- Mixed Use
- Public Use
- Public Recreational Use
- Tram Line
- Bus Route
- Arterial Cycle Route

0 40 80 120 160 200 400m

BRUNSWICK STREET STREETSCAPE MASTERPLAN
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Active retail frontages

Set back residential terraces

Busy transport links

Public/ private open space

High density public housing

Footpath trading

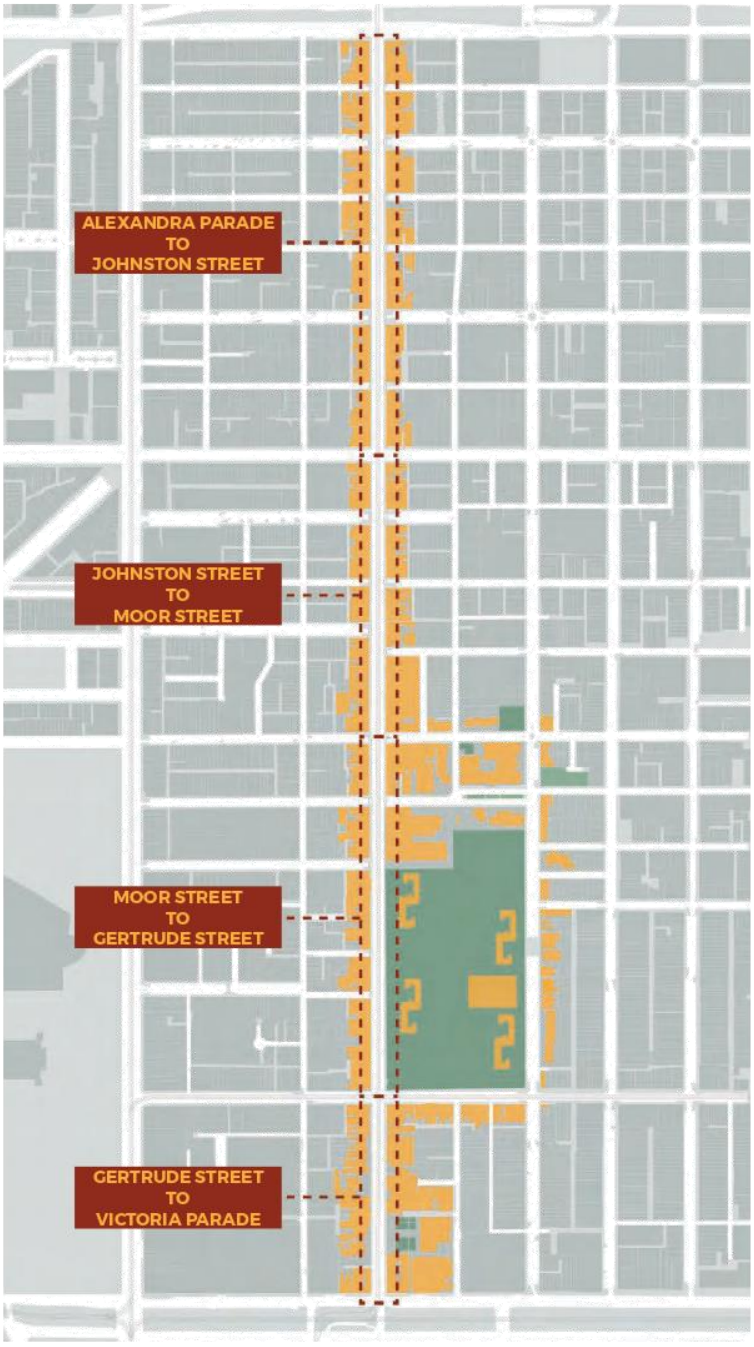
CITY OF YARRA

UNDERSTANDING BRUNSWICK STREET

PRECINCTS

For the purpose of the Masterplan the street has been divided into four precincts based on land use, key intersecting streets, retail mix and architecture.

The precincts also perform differently in terms of provision of street furniture, trees, outdoor dining as outlined the precinct inventories.



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PRECINCT INVENTORY

ALEXANDRA PARADE TO JOHNSTON STREET

Length	542 m
Street Trees	0
Benches	5 *(1 Raneri & 1 Bronwyn Snow bench)*
Bins	10
Bicycle Racks	16
Awning coverage	36%
Garden bed	0m2
Tram Stops	3
Artworks	3
Outdoor Dining	86m2

JOHNSTON STREET TO MOOR STREET

Length	364 m
Street Trees	0
Benches	6 *(3 Raneri & 2 Bronwyn Snow benches)*
Bins	5
Bicycle Racks	18
Awning coverage	40%
Garden bed	0m2
Tram Stops	1
Artworks	4
Outdoor Dining	50m2

MOOR STREET TO GERTRUDE STREET

Length	464 m
Street Trees	30
Benches	2 *(0 Raneri & 0 Bronwyn Snow benches)*
Bins	5
Bicycle Racks	9
Awning coverage	15%
Garden bed	6m2
Tram Stops	1
Artworks	1
Outdoor Dining	15m2

GERTRUDE STREET TO VICTORIA PARADE

Length	257 m
Street Trees	23
Benches	1 *(0 Raneri & 0 Bronwyn Snow benches)*
Bins	2
Bicycle Racks	2
Awning coverage	5%
Garden bed	12m2
Tram Stops	1
Artworks	0
Outdoor Dining	0m2

CITY OF YARRA

PRECINCT CHARACTER

Alexandra Parade to Johnston Street
This stretch encompasses some of Brunswick Street's long standing iconic businesses and landmarks- the Shawcross Building, Mario's, Brunswick Street Bookstore, Vegie Bar and The Fitz along with a high concentration of cafes, restaurants, bars and independent retailers that contribute to a highly active streetscape both day and night.

A large proportion of the footpath is covered with awnings and verandahs, and this combined with outdoor dining areas leave little space for public seating and resting points.

The Brunswick Street and Johnston Street intersection can be congested at times and requires review to improve safety and capacity in conjunction with Department of Transport.

Johnston Street to Moor Street
This precinct is also high in food and beverage and retail tenancies and has similar issues as the Northern Precinct in regard to congestion at Johnston Street, and limited pavement space for new improvements and a general lack of public seating.

The landmark heritage buildings: Perseverance Hotel, Moran & Cato Merchants building and Fitzroy Post Office mark key corners.

All four outstands at the intersection of Victoria Street, is a key opportunity for intervention.

The outstands at Moor Street also have attractive mature White Cedars, and have the potential to provide seating under the canopies and immersed in improved garden bed planting while Bell Street's north-west orientation provides an afternoon sun trap.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
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Moor Street to Gertrude Street
South of Moor, Brunswick Street footpaths slightly broaden and this combined with fewer verandahs, less kerbside trading and the Atherton Gardens interface gives the street a wider calmer and more spacious feel. In addition to commercial premises this precinct contains a number of important health and community services, along with key residential entries to Atherton Gardens.

There is an amount of recent street tree planting, and rare potential for further planting in this precinct for both trees and gardens beds.

The intersection with Gertrude Street is a key gateway into Fitzroy and intersects the Fitzroy Aboriginal Heritage Walking Trail. This intersection also provides a connection to the Exhibition Building and Gardens.

Gertrude Street to Victoria Parade
The Southern Precinct is anchored by the educational campus of Australian Catholic University and the St Vincent's Hospital precinct. Fine Victorian terraces flank the street and their setback and front gardens lends a treed domestic and calm feel to the streetscape.

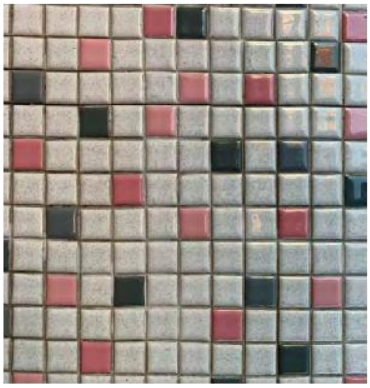
Footpaths area generally wide, and there is the most consistent street tree planting through this zone, and the most amount of seating boosted by the presence of the St Mary of The Cross Square which provides an expansive lawn and shaded seating at the entry to the University.

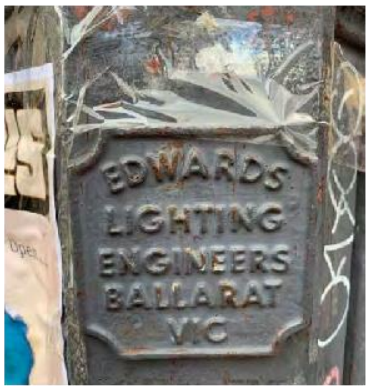
CITY OF YARRA

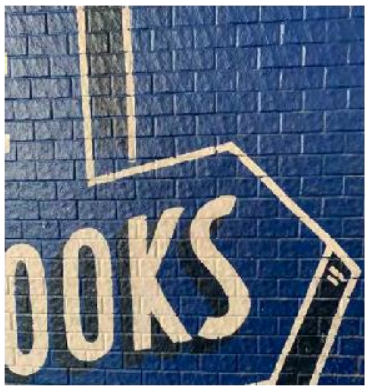
THE THINGS THAT MAKE BRUNSWICK STREET "BRUNSWICK STREET"!

ECLECTIC PATTERNS, COLOUR AND TEXTURES

What makes this street different from other streets in inner city Melbourne? In Brunswick Street the relatively homogenous and intact Victorian shopfronts frame eclectic and ever changing layers of textures, patterns, materials, signs and symbols. This dynamic layering, reaching from the past and touching the current moment is further animated by the people and activity of the street itself.







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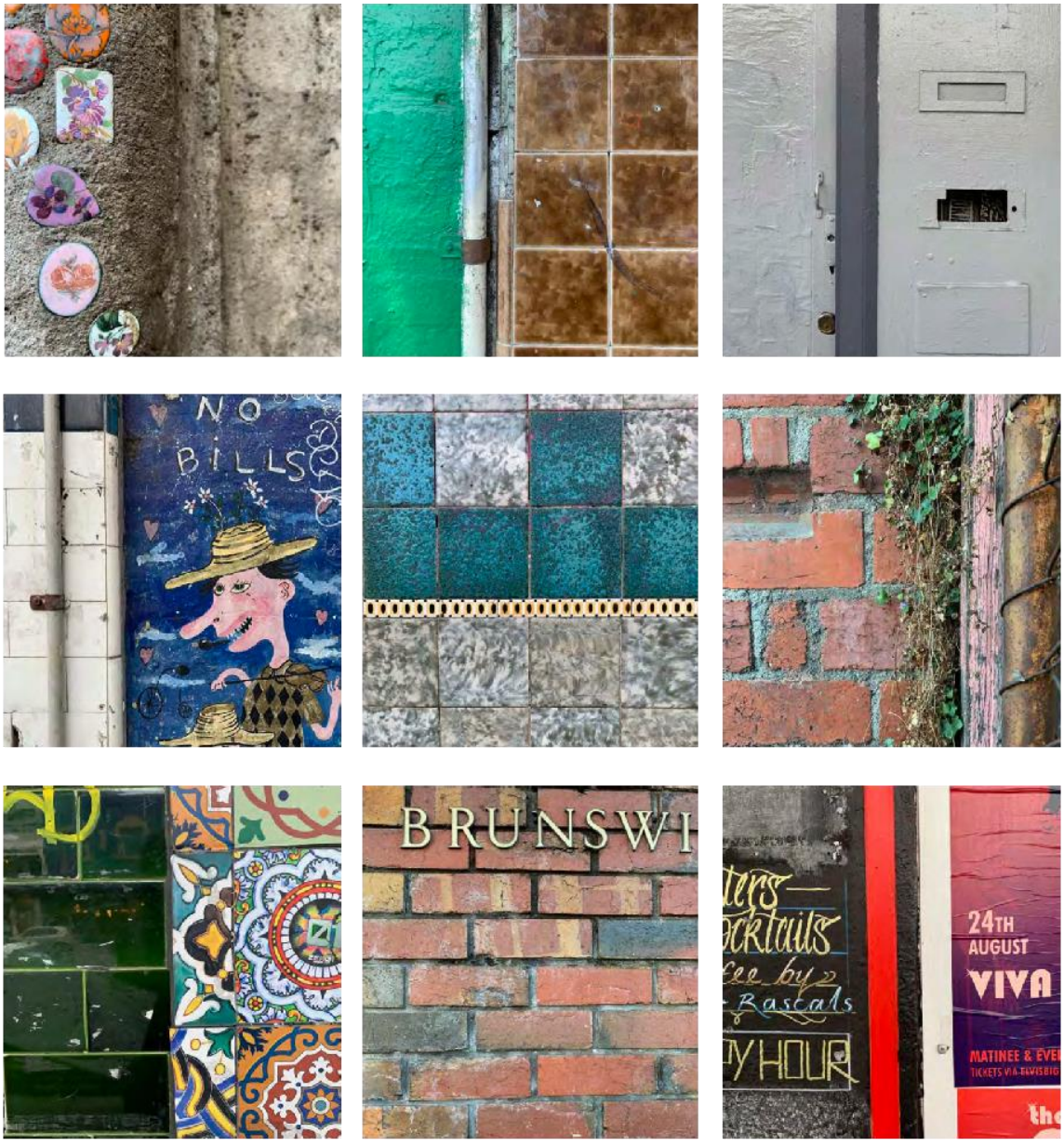
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BILLS
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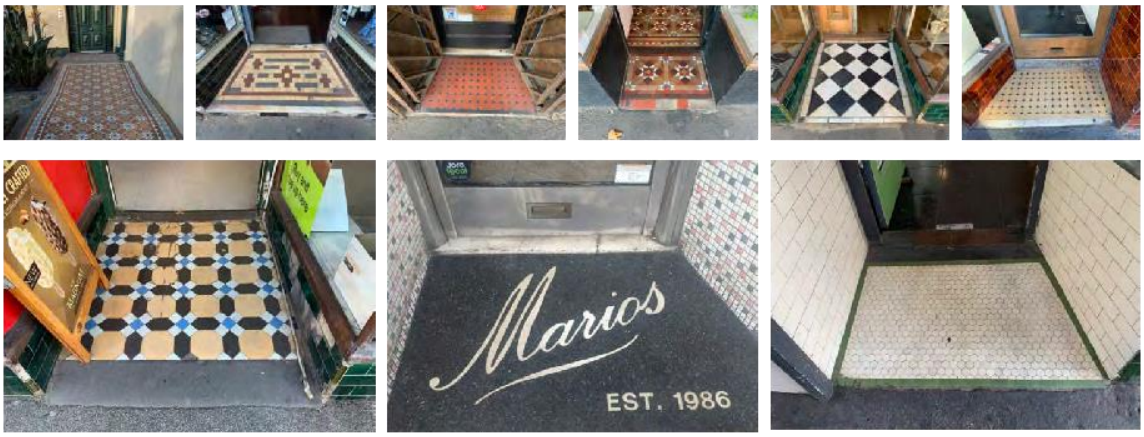
24TH
AUGUST
VIVA

CITY OF YARRA

THRESHOLDS

That moment between street, shop or home. A myriad of tiling patterns and terrazzo tell tales of time past and present.

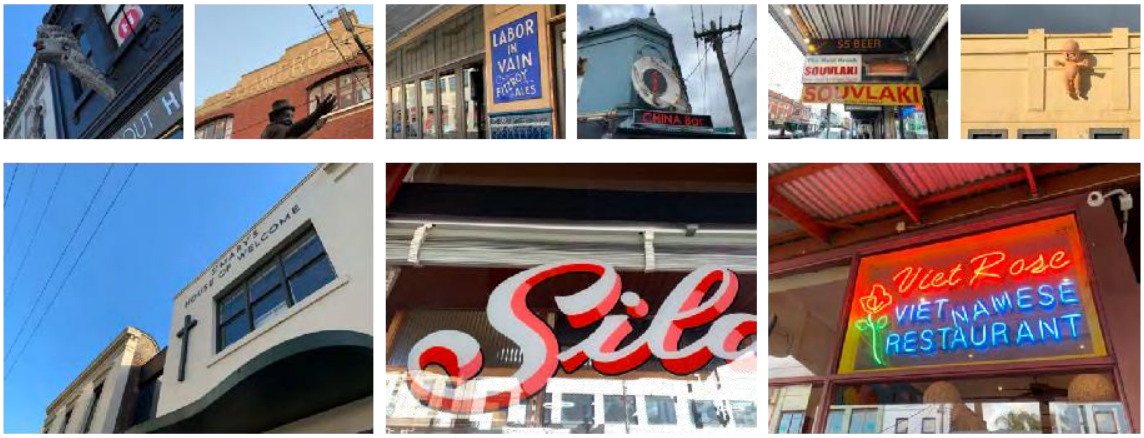


AWNING AND VERANDAHS

The awnings and verandahs occur in varying concentrations along the length of the street, and where they occur make a significant contribution to the look and feel of the street, both positive and negative, along with the provision of weather protection. Typically the awnings reach to the back of kerb limiting tree planting opportunities where they occur. Under the awnings there is a lot going on!

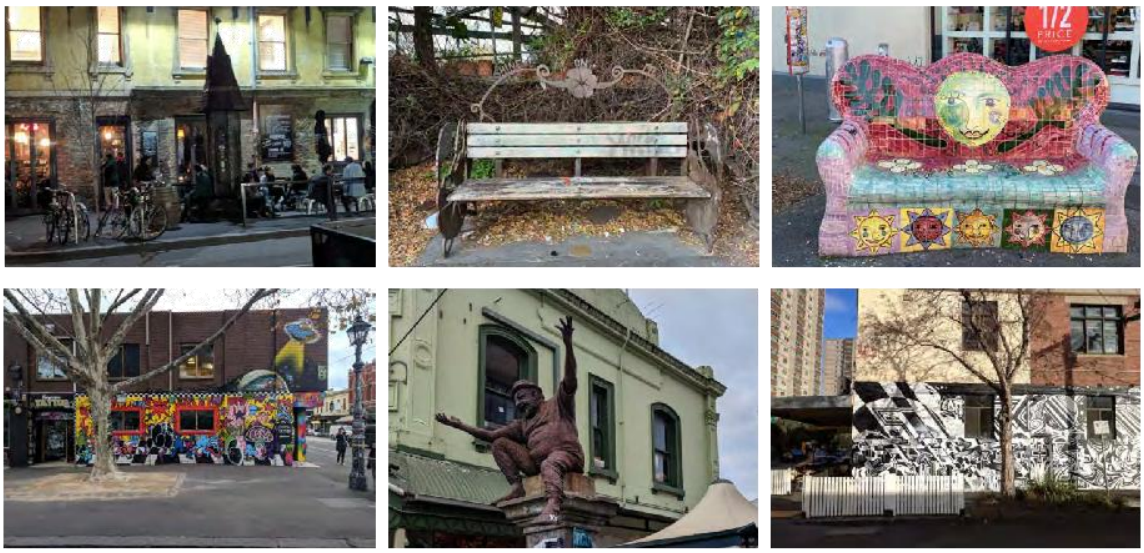
SIGNAGE

The street signage brings life, art, colour and light. Diversity diversity exists and many signs in the precinct are high quality in terms of materials, graphics and design. The emphasis should be on this decorative and unique signage and statutory signage such as parking signs should be reduced.



ART

The Street is and will continue to be a platform for varied artistic works, sanctioned and otherwise. All of the art commissioned by the City of Yarra was executed in the 1990's.



CITY OF YARRA

VEGETATION

There is currently very little diversity in street tree species, and groundcover planting.

The street trees are primarily deciduous, with the exception of the native planting of Atherton Gardens from Gertrude through to King William Street.

Planting in Brunswick Street is subject to a lot of wear and tear and needs to be robust in form and tolerant of inner urban conditions.

Given limitations of space there is a reliance on borrowed greenery such as the gardens of the terraces near Gertrude Street, the Black Cat and Fitzroy Nursery gardens, Flowers Vasette and any incidental planting that is provided by retailers.

The City of Yarra Urban Forest Strategy 2017 sets out a number of recommendations in regard to increasing canopy coverage and biodiversity in street planting.

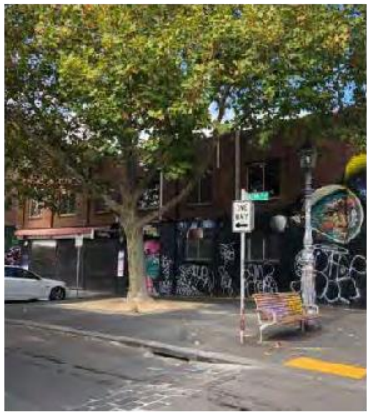
Any new planting propositions should be developed in line with these recommendations including the canopy coverage targets for public roads.

Acer buergerianum, Brunswick Street

Agonis flexuosa and *Dietes sp.*, King William Street

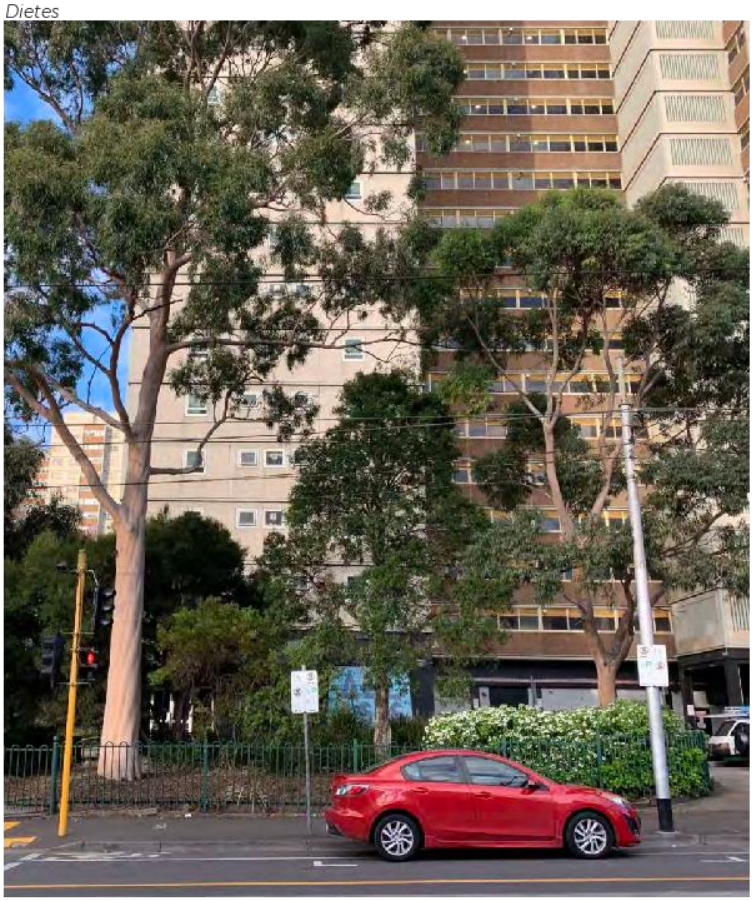
Pyrus calleryana (possibly 'Bradford') at corner of Brunswick Street and Victoria Street

Jacaranda mimosifolia, James Street and *Dietes*



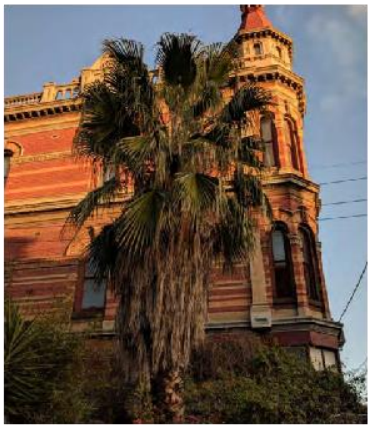
Platanus acerifolius, Kerr Street

Melia adzerach, Moor Street



Native Planting of Atherton Gardens with mixed understory

Guerilla garden, Palmer Street



Washingtonia robusta, Greeves Street

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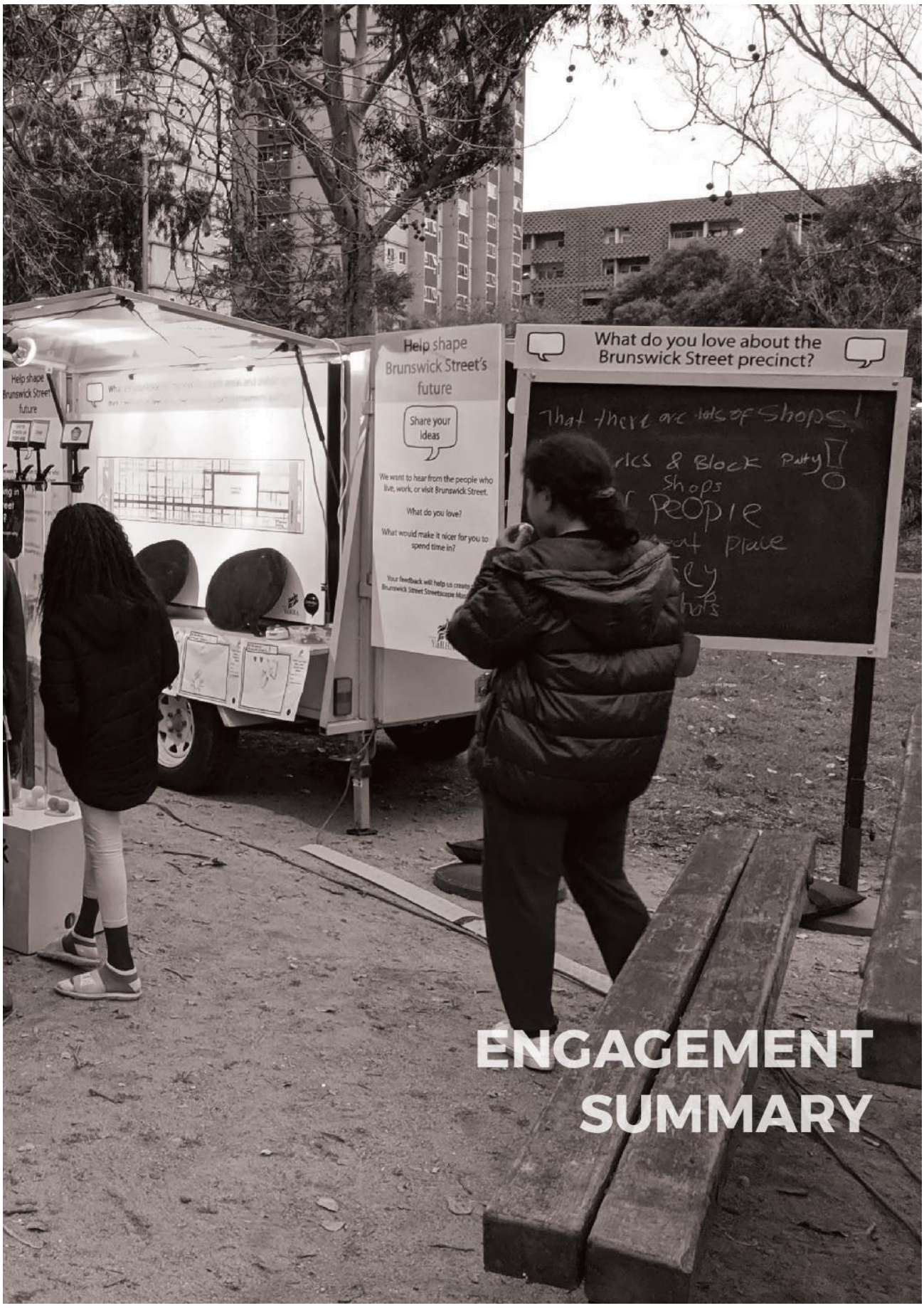


CITY OF YARRA

COMMUNITY AND STAKEHOLDER ENGAGEMENT

Engagement

The project started in July 2019 has included a series of internal workshops and engagement with the community. Two rounds of public consultation were carried out:

- Early engagement with the community to understand people's priorities and ideas to inform the draft Streetscape Masterplan. This included online surveys, three pop-up sessions and information distributed to networks.
- Consultation on the draft Streetscape Masterplan, to understand if we got it right in terms of the ideas proposed. The consultation included online surveys, two pop-up sessions and information distributed to networks.

Round 1 Consultation

The first round of consultation was held in August-September 2019, and asked people what they valued about the area and what they wanted to improve. In terms of what they liked, key responses related to:

- Heritage buildings
- Public art
- Variety of shops and independent traders
- Vibrant night life and music scene
- Diversity of people
- Sense of community

In terms of what they wanted to improve, the top responses related to:

- Prioritising pedestrians
- More trees and greenery
- Increasing bike lanes / bike safety
- Removal of graffiti and tagging
- More public art
- Improved safety
- More bins and street cleaning
- More furniture and places to sit

This feedback has helped inform the development of the Streetscape Masterplan. The proposals aim to create new public spaces for the diverse community, rationalise the footpath space so that the shops, venues and heritage buildings are prominent features in the street, and provide more trees and greenery, public art, better lighting, bins and places to rest.

Some of the feedback is outside the scope of this Streetscape Masterplan, however we recognise that these issues are important to the community. These are responded to on pages 90-91 of the Streetscape Masterplan.

Round 2 Consultation

The draft Streetscape Masterplan was put on exhibition for comment and surveys asked for feedback on key aspects of the document:

- ideas to improve the footpath,
- opportunity for new public spaces at key street corners; and
- ideas for the areas around Fitzroy Town Hall and Atherton Gardens.

Overall, the masterplan received high levels of support from the community, and useful feedback has been provided to help refine the masterplan.

Brunswick Street footpaths

Feedback was sought in response to a number of street-wide ideas to improve the footpaths, such as tree planting, greenery, street furniture and lighting. For the majority of ideas, over 75% of respondents supported these. Ideas relating to more trees and greenery received very high levels of support (over 90% of respondents).

Feedback received related to a number of themes, including accessibility, trees and greenery, changes to the road space, bike parking, paving, maintenance of garden beds, tree species, street trading and anti-social behaviour.

Brunswick Street corners

Six key corners were identified for public space improvements, and the community were asked if they supported these locations and what types of improvements Council should focus on.

Between 71-76% of respondents supported the Westgarth, Kerr, Victoria and Gertrude Street locations. Around 65% of respondents supported the Bell and Hanover Street locations.

For the types of improvements that these corners should focus on, the highest scoring were greenery and garden style spaces, keeping existing public art and lighting poles, diverse public art and additional bike parking.

Feedback received related to a number of themes, including concern about new public toilet locations at Kerr and Hanover Streets, trees and greenery, anti-social behaviour, opportunity to extend the space, type of public art, bike parking and opportunities for other corners.

Community hub around Fitzroy Town Hall and Atherton Gardens

A number of opportunities for improvements in the streets around Fitzroy Town Hall and Atherton Gardens have been proposed. These include opportunities such as new public space, new landscaping and areas for sitting. Some of these ideas would require changes to the road space. The community was asked to comment on whether they supported these and if they had any feedback.

Overall, the majority of the proposed improvements received high levels of support.

- Proposals for a new public space at King William and Condell Streets received over 90% support. It is noted that a submission was received from Sacred Heart School and All Saints Church who are concerned about the impacts of the proposals on car parking and vehicle access.
- Proposals for a new pocket park in front of Florence Peel Centre and wider footpaths on Young Street received over 85% support.
- Proposals to improve the Town Hall forecourt, courtyard and space in front of the library received high levels of support (over 80%).
- The proposal to provide clear signage in the Town Hall precinct received about 70% support.
- Proposals to create a new public space on the north-east corner of Brunswick and Gertrude Streets, including an artwork, received about 90% support. Opportunities to remove fencing along Atherton Gardens boundary received about 80% support.
- Improved pedestrian access over Napier Street and upgrade the existing road closure and tram stop waiting area (corner Gertrude Street) received over 80% support.
- Proposals to relocate a public toilet from Condell Street to Hanover Street received lower levels of support (48.4%), as a number of people had concerns about losing a toilet in the existing location as well as concerns about the new proposed location.

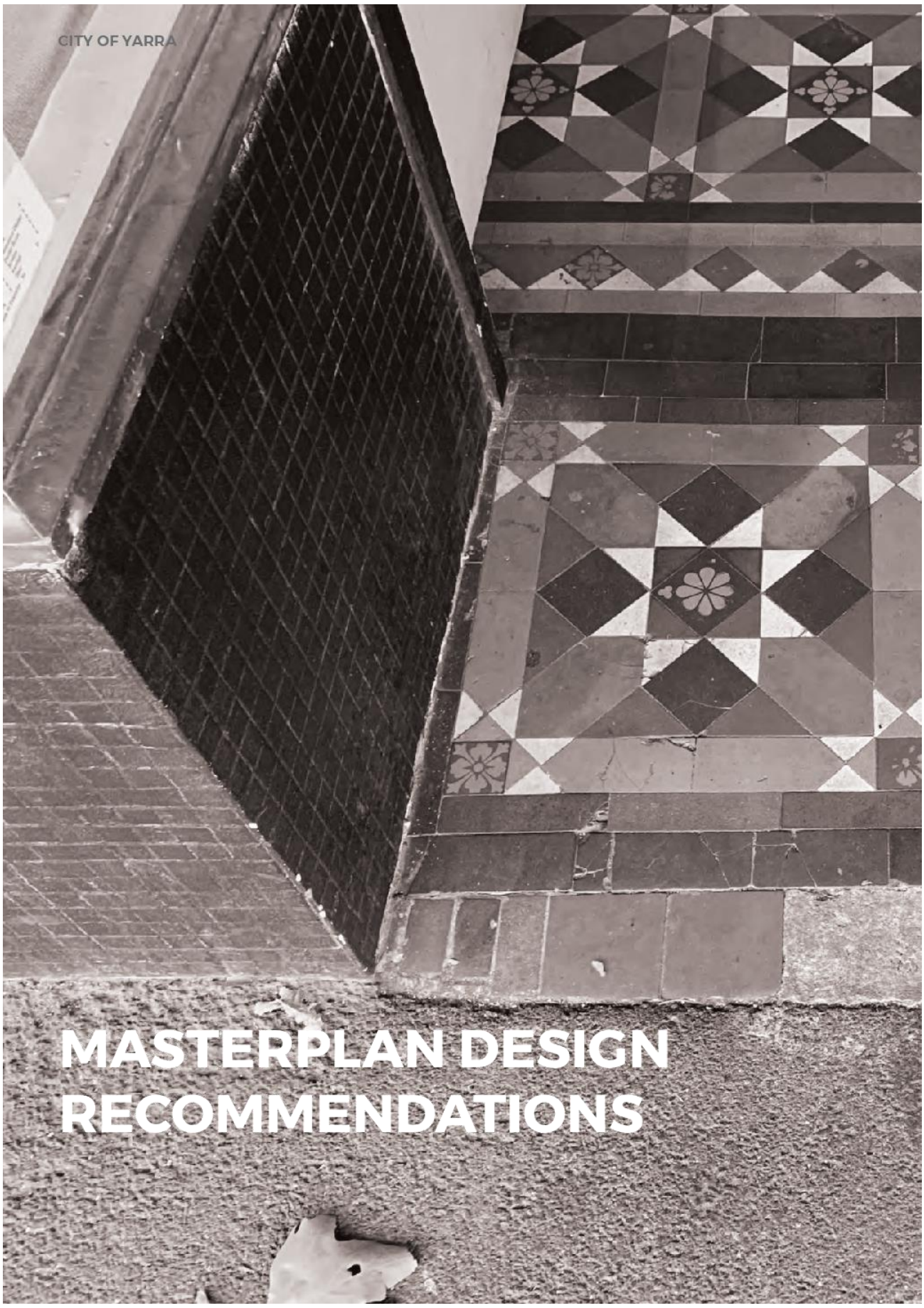
The feedback received related to a range of themes including public toilets, trees and greenery, reallocating the road space, play space, public art, vehicle access, parking, bike parking, clothing bins, signage clutter, activation of spaces, consultation with key groups, opportunity to learn more about Aboriginal and Torres Strait Islander heritage, bike access, and pedestrian priority.

Other feedback

Feedback was received about providing stronger references to the heritage context and considerations, including heritage initiatives such as plaques on buildings, and explaining the link between this document and other strategic documents.

The Streetscape Masterplan has been refined in response to the feedback received, to emphasise issues and priorities that are important to the community, and provide more clarity on what will be considered as projects are taken forward. In relation to the concerns around the proposed public toilet locations, the Streetscape Masterplan now identifies more general opportunities for public toilets (rather than identifying a specific location), so that more feasibility work can be carried out in future.

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan



Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

CITY OF YARRA

VISION

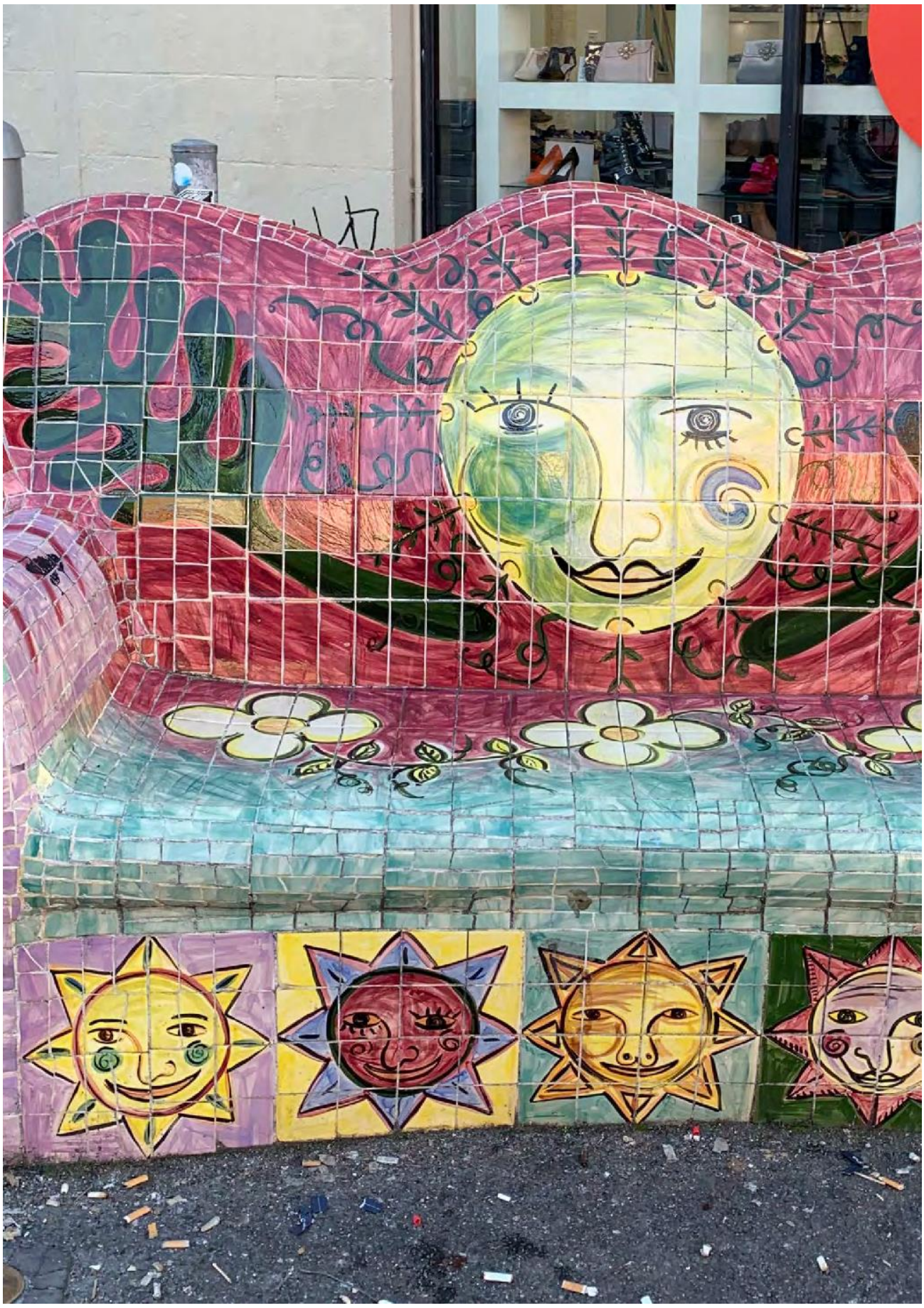
The overarching vision for the Brunswick Street precinct is drawn from consultation feedback and analysis of the area, recognising the area's strengths and distinctiveness.

Brunswick Street will continue to be a place of evolving eclectic character, artistic expression and layered history, and that attracts and welcomes a diverse community, both local and those visiting.

The streetscapes will provide an attractive network of high quality footpaths and public spaces which accommodate a variety of activities, support a vibrant mixed use precinct both day and night, provide improved amenity, and create spaces to meet and spend time in.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan



CITY OF YARRA

MASTERPLAN DESIGN STRATEGIES

BRUNSWICK STREET: STREET WIDE IMPROVEMENT STRATEGIES

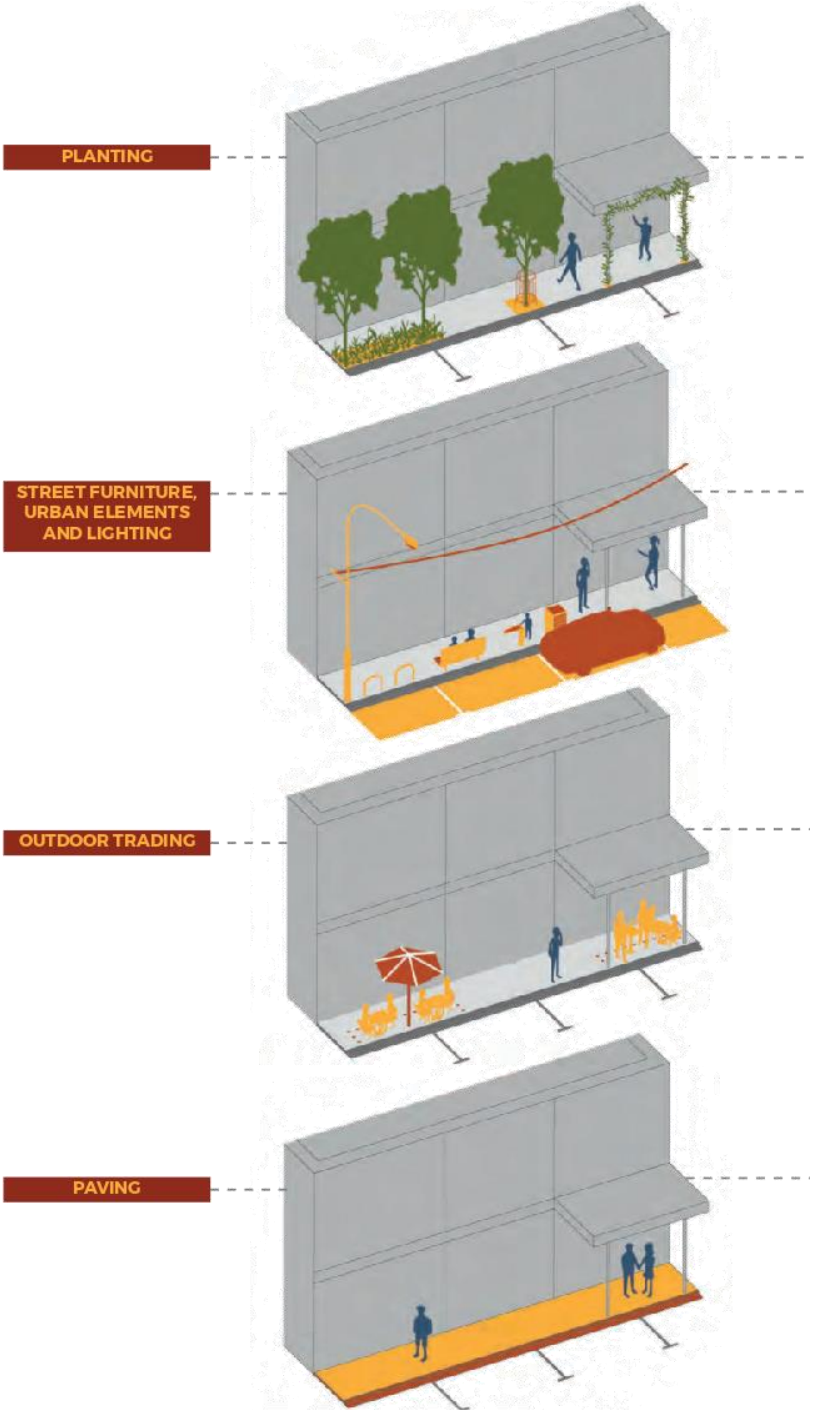
Through analysis and research into the key issues present on the street, a range of key opportunities for improvements have been identified These have been categorised into the following strategies.

Planting
There is little planting along much of Brunswick Street. This has been identified as a key issue both environmentally and socially, and was a key finding of the community consultation process.

Street Furniture, Urban Elements and Lighting
The street inventory undertaken revealed there is a deficiency in the amount of public seating available on the street. This needs to be rectified as well as the provision of more waste bins, drinking fountains, improved luminaires in lighting and consolidation of confusing signage and clutter of urban elements.

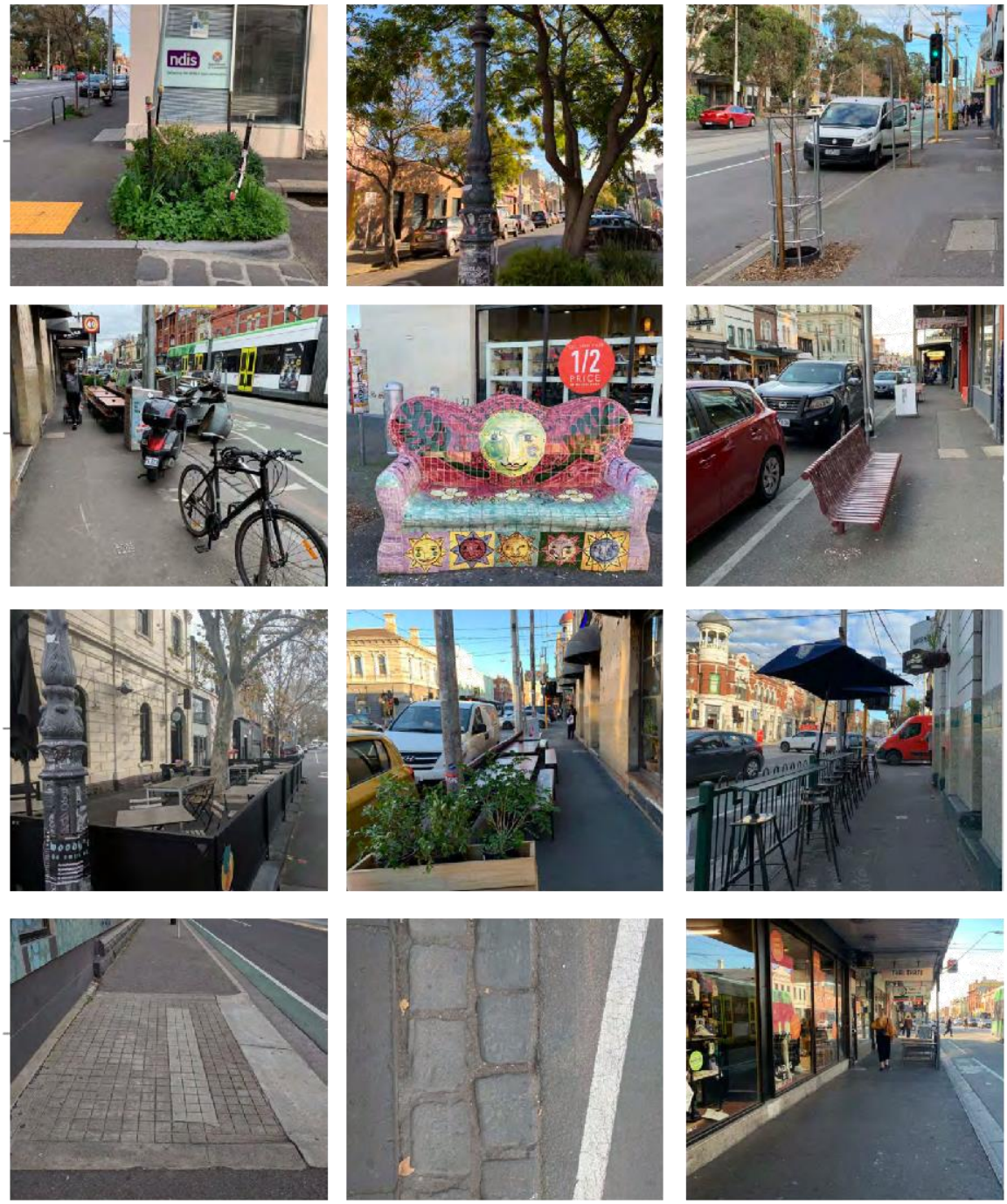
Outdoor Trading
Outdoor trading is a high level contributor to both the day and night time economy of Brunswick Street. This should be enabled to continue, whilst also prioritising the public nature of the street and allowing for clear enforcement of the City of Yarra Outdoor Trading Policy and maintenance of clear pedestrian access.

Paving-
The distinctive character of the street is reinforced by the simplicity and grit of the asphalt paving, as a material it is also easy to maintain and replace. This should remain as the paving type. The heritage bluestone kerb and channel should be retained and any new works to the street should replace the concrete kerbs with this type.



BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONTEXT



CITY OF YARRA

PLANTING

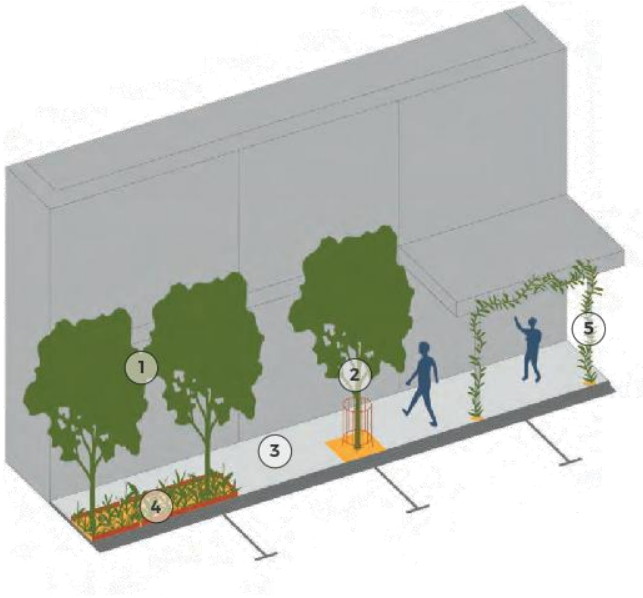
Objective

To maximise opportunities for additional trees and greenery in the precinct to improve the amenity of streets and reduce the Urban Heat Island Effect to achieve outcomes as outlined in the City of Yarra Urban Forest Strategy 2017.

Design Initiatives

- Infill trees at every opportunity possible i.e. where there are no awnings
- Aim for tree spacings of 3-4m
- Where possible develop shared continuous trenching for soil volume in tree pits
- Explore use of structural soil/ strata cells in new tree pits
- Aim for diversity in species of trees and greenery across the precinct as a whole, recognising that some discrete sections will be appropriate for uniform species. Trees and greenery to maintain adequate pedestrian access
- Increase garden bed areas where available and provide regular maintenance and protective measures such as a 150mm high raised edge to prevent rubbish ingress and foot trekking through beds.
- Use robust semi permanent fabricated tree guards until street tree establishment is achieved
- Encourage different types of greening in front of shops and buildings, including vertical planting in canopies and against blank facades
- Consider the status of future strategic projects (e.g.. potential future accessible tram stops) when establishing the placement of trees

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020



1. Plant trees where possible with tighter spacing of 3-4m to establish a dense canopy.
2. Protect tree planting by providing robust trunk protection and plant super advanced tree stock
3. Maintain a minimum 1.5m wide footpath for pedestrian movement. and allow access from adjacent parking spaces
4. Employ a continuous trench for tree and understory planting to achieve higher soil volumes. Garden beds to have a raised edge to discourage ingress of rubbish and prevent foot traffic damage
5. Encourage greening of awnings, verandah posts and facades using both deciduous and evergreen vines

An Adelaide precedent- vines planted in the footpath and trained to verandah provide greenery where there is no space for tree planting

Trees planted at tight centres produces a cohesive dense canopy for maximum shade

Diversify groundcover planting selections and tree species for biodiversity, resilience and delight

Example of vertical greening

CITY OF YARRA

STREET FURNITURE, URBAN ELEMENTS AND LIGHTING

Objective

Provide improved public amenity, safety and universal access through the equitable and considered distribution of street furniture, urban elements and light

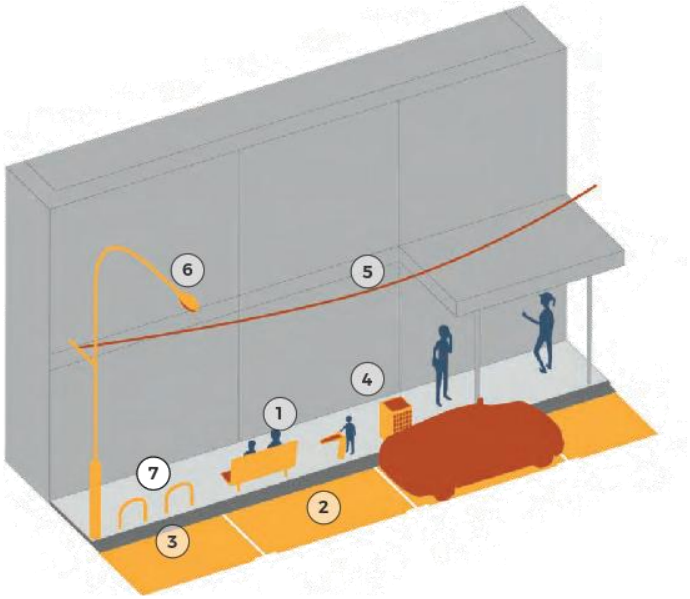
Design Initiatives

Reduce clutter and provide a cohesive public domain which encourages walking and cycling by:

- Maintaining adequate pedestrian access
- Removing old furniture and replacing with a selection from the City of Yarra Public Domain Manual
- Providing a mixture of seating types including benches and seating with backs and arms.
- Aiming for at least one public bench every 60m
- Aiming to increase bicycle parking in the corridor and providing a consistent orientation for bicycle hoops to be parallel to the street kerb
- Introducing a minimum of 3 drinking fountains along the length of the street
- Increasing the number of rubbish and recycling bins in the street
- Planning to bundle power to reveal street architecture
- Replacing inefficient old sodium street lighting with new energy efficient LED luminaires
- Removing old furniture and replacing with a selection from the City of Yarra Public Domain Manual
- Investigating opportunities for e-charging points on the main corridor or entries to the side streets

Refer to City of Yarra Public Domain Manual: Technical Notes for furniture specification and details.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020



1. Place additional seating along the street. 60m spacing where possible.
2. Amalgamate parking signage and create parking zones.
3. Increase bicycle parking and place parallel to the street.
4. Increase the frequency of rubbish and recycling bins on the street to reduce occurrence of littering
5. Bundle power to reduce visual intrusion of power lines in front of heritage facades
6. Install LED luminaires to provide an even and environmentally responsible street light source
7. Maintain a minimum 1.5m clear zone for pedestrians

Standard City of Yarra seat

Example of power bundling in Chapel Street, Prahran

CITY OF YARRA

OUTDOOR TRADING

Objective

Footpath trading including dining and the display of goods can make a positive contribution to activation and liveliness of the street.

The extent of permitted footpath trading needs to be carefully balanced to:

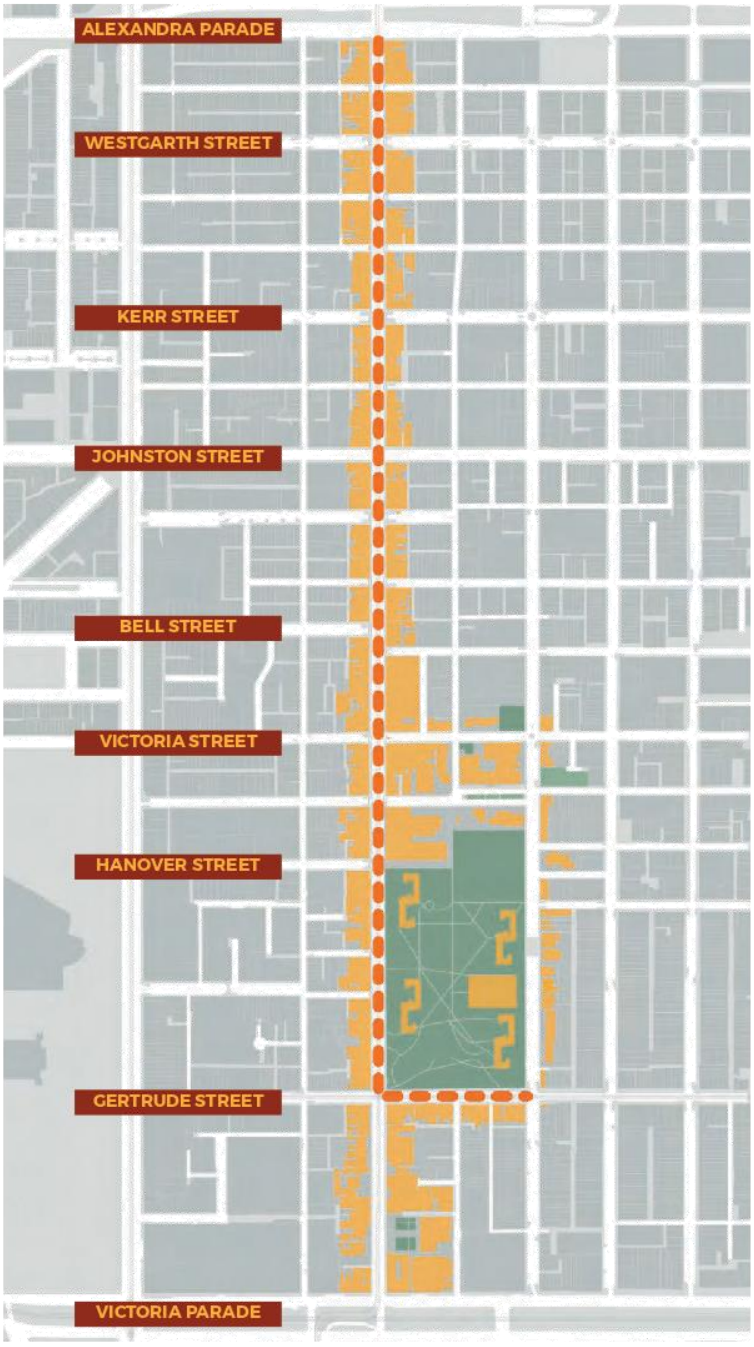
- Prioritise clear and unobstructed movement for pedestrians
- Reduce the risk of privatisation of public space
- Make greater allowances for public furniture including seats, bins and bicycle racks to be placed along the length of Brunswick Street

Design Initiatives

Encourage traders to continue to enrich the eclectic nature and amenity of Brunswick Street through:

- High quality signage and visual merchandising
- Provision of planting by traders as part of out fitments to add greenery to the street
- Discouraging advertising on temporary barrier screens
- Providing incentives to promote seasonal trading events
- Encourage traders to use outdoor furniture which adds character and is attractive and robust
- Install paving markers to delineate footpath trading areas and maintain clear pedestrian zones
- 50% public spaces at intersecting street corner outstands when reviewing footpath trading applications.

Refer to the City of Yarra Footpath Trading Policy for additional design information.



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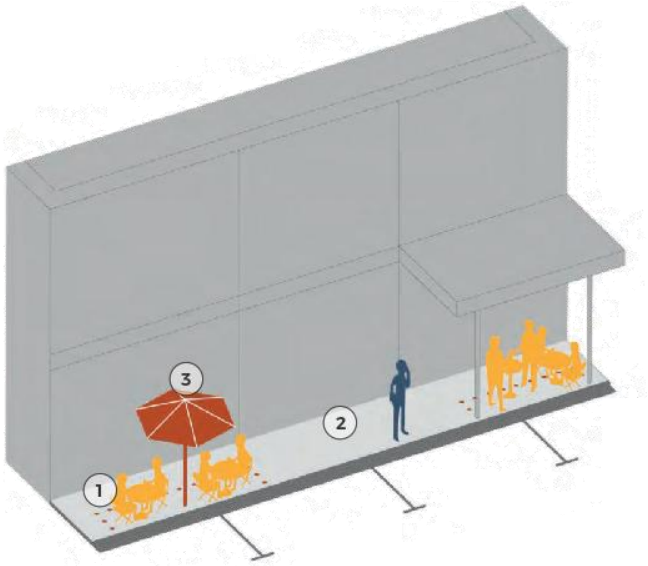


1. Paving makers to delineate areas of pedestrian movement and outdoor trading zones and maintain at least 1.5 m clear pedestrian access.
2. Maintain clear zones along building facades for access and pedestrian movement
3. Council should only authorise outdoor furniture and fitments which furniture placed on the street by traders

Open light furniture with warm materials

Structure to define outdoor trading area

Bespoke furniture with planting encouraged

Correct scale of furniture based on footpath width

CITY OF YARRA

PAVING

Objective

Asphalt is the paving type of choice along Brunswick Street. This assists in highlighting the colourful and eclectic thresholds to adjacent buildings as well as proving a robust and flexible surface that allows for easy services access which appears to be required constantly.

Heritage bluestone kerbs should be maintained and reinstated in areas of new works.

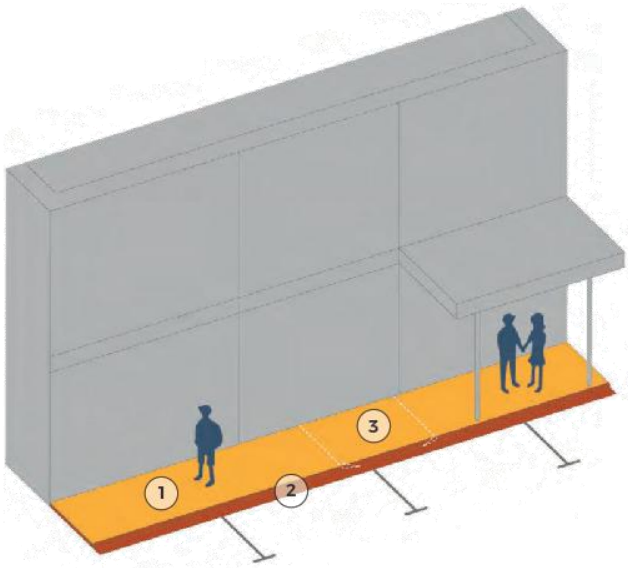
An easy and immediate improvement could be made through the removal of redundant vehicle crossovers through out the street and rationalisation/ reduction of the unnecessarily wide crossover in front of St Mary of the Cross Square to improve pedestrian accessibility.

Feature paving is to be reserved for outstands at street intersections which will relate to the character of the outstand. The extent and type of feature paving will be determined by existing services and maintenance requirements.

The raised crossovers installed in 2017 will be retained. Tactile indicators should be upgraded to meet City of Yarra standards.

There are some sections of Brunswick Street which still retain the heritage bluestone kerb and channel which should be retained. Any new works to areas with concrete kerbs should reinstate heritage bluestone kerb and channel along the length of Brunswick Street.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020



1. Maintain asphalt paving along the street.
2. Reinstate Heritage bluestone kerb and channel to length of street
3. Remove redundant vehicle crossovers and replace with asphalt paving and adjacent kerb type

Refer to City of Yarra Public Domain Manual: Technical Notes for furniture specification and details

Don't fix it if it isn't broken!

CITY OF YARRA

THE OUTSTANDS

Objective

Establish a suite of smaller projects at key outstands and corners along Brunswick Street which makes the most of essential additional space not available in the typical footpath width of Brunswick Street.

The locations identified do not preclude upgrades to other corners in the future. Some of these spaces are already fully occupied currently by outdoor dining and temporary structures permitted by Council and may in time become future opportunities.

Design Initiatives

Punctuate the length of the street with smaller pedestrian friendly gathering places that provide:

- Attractive planting- in-ground, horizontal and vertical
- Bespoke seating that is diverse in type and arrangement for multiple modes of use
- Opportunity for public art including art by local Aboriginal and Torres Strait Islander artists
- Public toilet upgrades, in line with The Public Toilet Strategy -potential for one new toilet in north precinct subject to consultation
- A fair balance of area dedicated to permits for outdoor dining and those maintained for public use at each outstand
- Light for both safety and ambience or creative effect
- In built power infrastructure that could support busking/ outdoor performance/community activities
- Special paving treatments that incorporate colour and crafted elements
- Small high quality structures
- Play and engagement with children
- A celebration of local identity and heritage
- Opportunity for street furniture to use sustainable materials
- Additional bicycle parking

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

A LONG HISTORY OF THE USE OF CERAMICS COULD FORM A UNIQUE OVERRIDING THEME FOR NEW PROJECTS AT THESE INTERSECTIONS

The Outstand projects should continue to build on the individual and eclectic character of Brunswick Street.

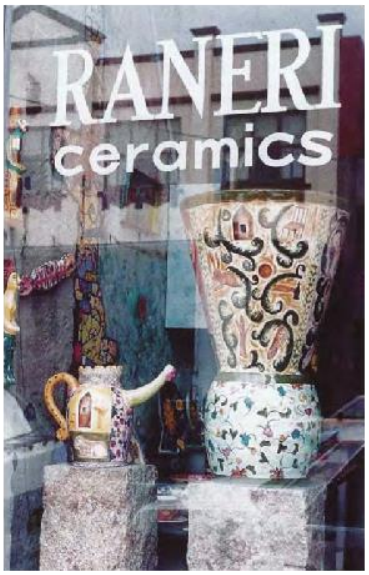
Brunswick Street has a long standing association with the use of ceramics and presence of ceramic artists in one form or another since the 19th century including:

- Vitrified tesselated Victorian and Edwardian tiling at door thresholds
- Glazed coloured tiles on shopfronts and historic pubs and hotels including the Provincial and Labour in Vain amongst others.
- Pigtale Pottery established in 1982 housed a womens ceramic collective for over 10 years
- Raneri Ceramics which was located on Brunswick Street from 1983 - mid 90's and lives on in the four mosaic benches
- Deborah Halpern lived above Black Cat Cafe for a number of years

The commissioning of new works at the outstands could incorporate briefed requirements to explore the use of contemporary ceramics in public space. There is also an artwork, "The Lovers" that was originally located on Brunswick Street and is currently stored by the City of Yarra that could be put back into the street if vertically mounted.

This would differentiate Brunswick Street projects from others in the surrounding area.

The choice of ceramics as a theme is deliberately open ended and allows for multiple interpretations from a range of cultural backgrounds, traditions and perspectives.



CITY OF YARRA

THE BOWER : A GARDEN GATEWAY

WESTGARTH STREET: EAST

1. Garden planting surrounding seating niches
2. Arched pergola to define space and provide a structure for flowering vines to provide colour and seasonal change.
3. Textured intricate paving pattern to reinforce overall ceramic thematic
4. Retain heritage lamp post and additional feature lighting opportunities explored

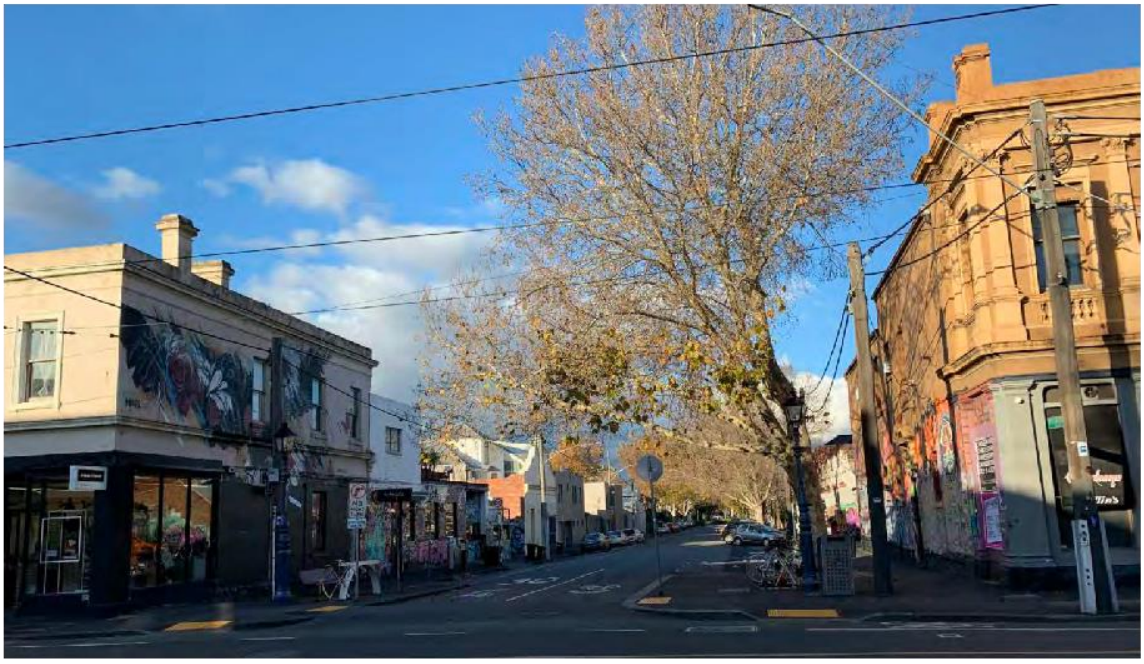
   Opportunity to relocate Bronwyn Snow's 'Shine on me' bench from the Fitzroy Nursery site (scheduled for redevelopment) to this location.

Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand

Any future feasibility and design work for this intersection to consider potential opportunities for a new public toilet in this area in line with Yarra's Public Toilet Strategy.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION



OTHER IDEAS AND EXAMPLES

Seating immersed in a garden

Draws on and aims to replace the visual contribution of iconic Fitzroy Nursery which is scheduled for demolition.

CITY OF YARRA

WESTGARTH STREET: WEST

1. Existing Raneri bench is retained and is now semi encircled in planting
2. Arches for flowering vines, to frame views and define resting
3. Long continuous winding bench provides group or single seating with a variety of outlooks
4. Textured intricate paving pattern to reinforce overall ceramic thematic
5. Opportunity for sculpture within the garden to allow for further engagement with public art on the street
6. Retain heritage lamp post and additional feature lighting opportunities explored

Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand

Any future feasibility and design work for this intersection to consider potential opportunities for a new public toilet in this area in line with Yarra's Public Toilet Strategy.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION

OTHER IDEAS AND EXAMPLES

Example of intricate brick and tile paving patterns

Garden arches with climbing planting

CITY OF YARRA

A PUBLIC PLATFORM : A SOCIAL SPACE IN THE MIDST OF ALL THE ACTION

KERR STREET: EAST

1. Raised furniture element. Allowing for both substantial seating of groups and also for street performance and busking
2. Raised platforms around existing tree for protection and additional seating
3. Smaller seating elements define area for crossing
4. Flexible spaces remain for outdoor trading. Explore the removal of the existing structure to open up this public footpath whilst still allowing for footpath trading
5. Textural paving pattern defines the outstand from the street
6. Retain Heritage lamp posts, and add additional lighting to provide colour and feature illumination of seating elements.

Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand.

Any future feasibility and design work for this intersection to consider potential opportunities for a new public toilet in this area in line with Yarra's Public Toilet Strategy.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION

OTHER IDEAS AND EXAMPLES

Flexible furniture for social seating and performance

Colour and tessellation to define spaces for activity

CITY OF YARRA

KERR STREET: WEST

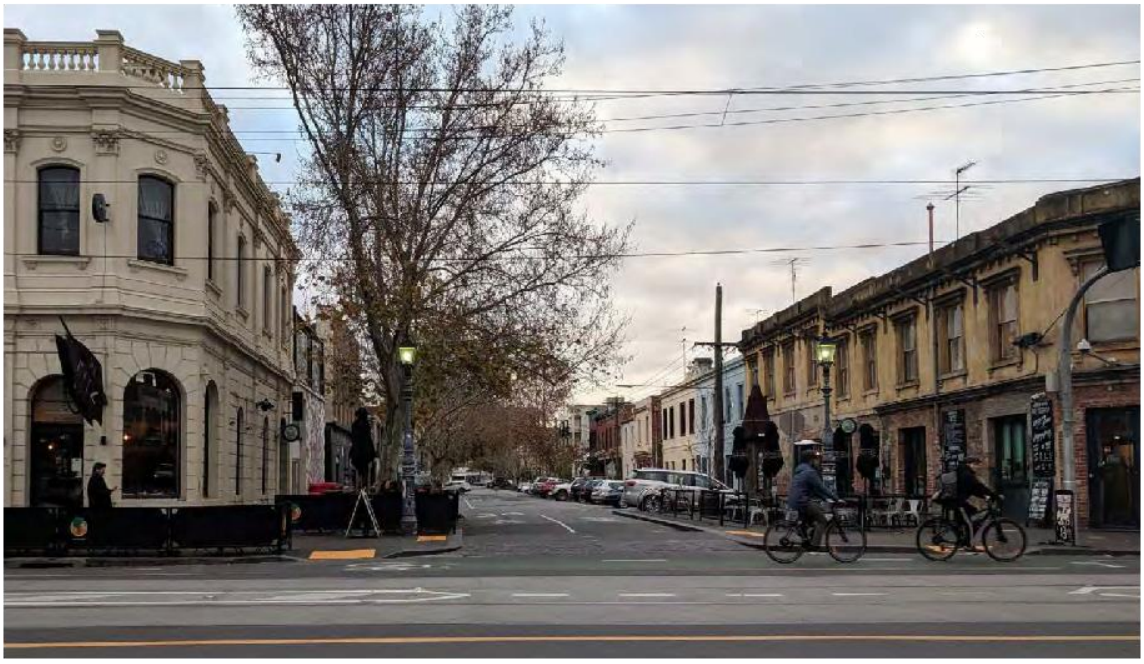
1. Allow for continuation of outdoor trading in the outstand, but also introduce some public seating around existing trees,
2. Raised platforms around existing tree for protection and additional seating
3. Textural paving pattern defines the outstand
4. Retain public art work: ***The Upper Room's Outer Space***
5. Retain Heritage lamp posts, and add additional lighting to provide colour and feature illumination of seating elements.

   Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand.

   Any future feasibility and design work for this intersection to consider potential opportunities for a new public toilet in this area in line with Yarra's Public Toilet Strategy.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION



OTHER IDEAS AND EXAMPLES

Flexible furniture with multiple modes of use around existing planting

Colour and crafted surfaces to define the outstand

CITY OF YARRA

A PUBLIC LOUNGE UNDER A COLOURFUL SUSPENDED DISPLAY FOR ACTIVATION DAY AND NIGHT

VICTORIA STREET: WEST

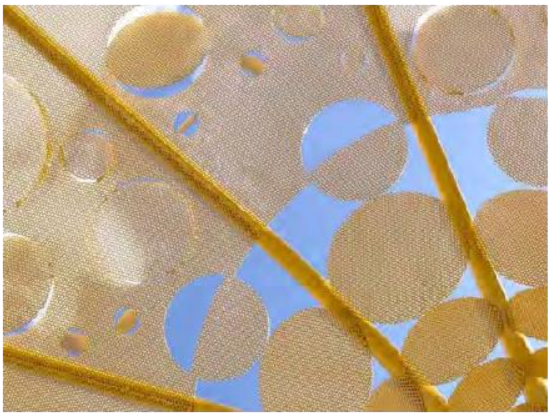
1. Introduce a catenary lighting system framing the wide view down Victoria Street. The catenary light could be a new artwork in conjunction with the other initiatives.
2. New intricate detailed paving to delineate seating areas
3. Create a public lounge by adding new seating elements that allow for seating in groups around the Raneri benches as well as opportunities to orient out to the street
4. New areas of planting to define seating zones
5. Retain Heritage lamp posts

Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION

OTHER IDEAS AND EXAMPLES



Articulated canopy above the street adds interest, colour and projects shadows onto the ground below

Light projection animates the ground plane at night

CITY OF YARRA

VICTORIA STREET: EAST

1. New intricate detailed paving to delineate seating areas
2. Retain existing mature *Pyrus calleryana* 'Bradford.'
3. Protect trees with increased garden bed / permeable surface area.
4. Create a relationship between the new geometries of seating and pavement and the existing Raneri bench to give the art work a bold and colourful new setting. Include feature lighting for inviting night time ambience
5. Maintain area for outdoor dining but remove unattractive planter boxes and replace with seating/ and or a immersive pergola structure that allows for public occupation adjacent to licensed area

Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand

BRUNSWICK STREET STREETSCAPE MASTERPLAN
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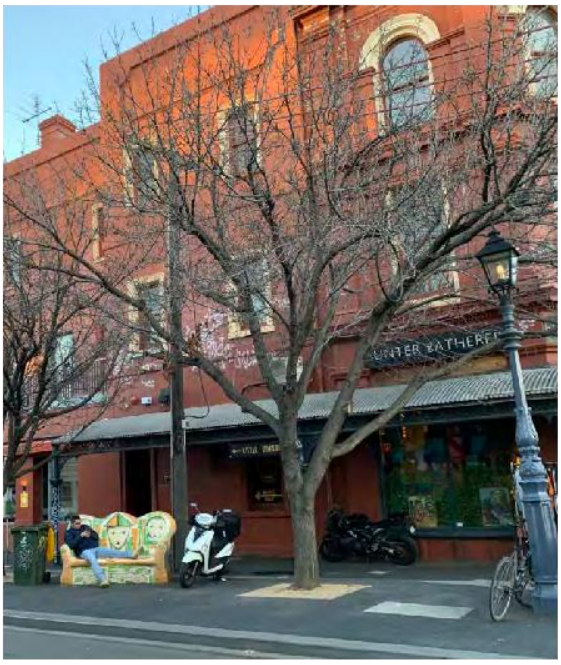
EXISTING CONDITION



OTHER IDEAS AND EXAMPLES

Pavilions that can support public use and delineate outdoor dining spaces

Seating that allows multiples ways of occupying the space

CITY OF YARRA

THE SUN LOUNGE: A SPACE WHICH MAXIMISES SOLAR ACCESS FOR REST AND PLAY

BELL STREET: WEST

1. A platform for sunning, lounging and gathering
2. Explore new feature planting to provide a moment of difference and a focal point in the street
3. New feature pavements with a high level of craft and custom materiality
4. Rope hammocks are playful for both adults and children
5. Retain heritage lamp post and additional feature lighting opportunities explored

   Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION

OTHER IDEAS AND EXAMPLES

Integrated lounging furniture and planting

Places for relaxation and play

CITY OF YARRA

HANOVER STREET

HANOVER STREET WEST IS AN EXAMPLE OF WHAT CAN BE ACHIEVED ON NARROWER SIDE STREETS

(1) Planting beds extended where possible and planted with diverse, robust and attractive species. Integrate new seating where possible.

(2) Retention of outdoor trading area

(3) Explore opportunities for bike parking within the outstand or the first car parking space at the back of the outstand

Any public realm improvements here should consider the feasibility work for upgrading the Condell Street toilet nearby and if there is merit in relocating the toilet closer to the Brunswick Street corridor.

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION

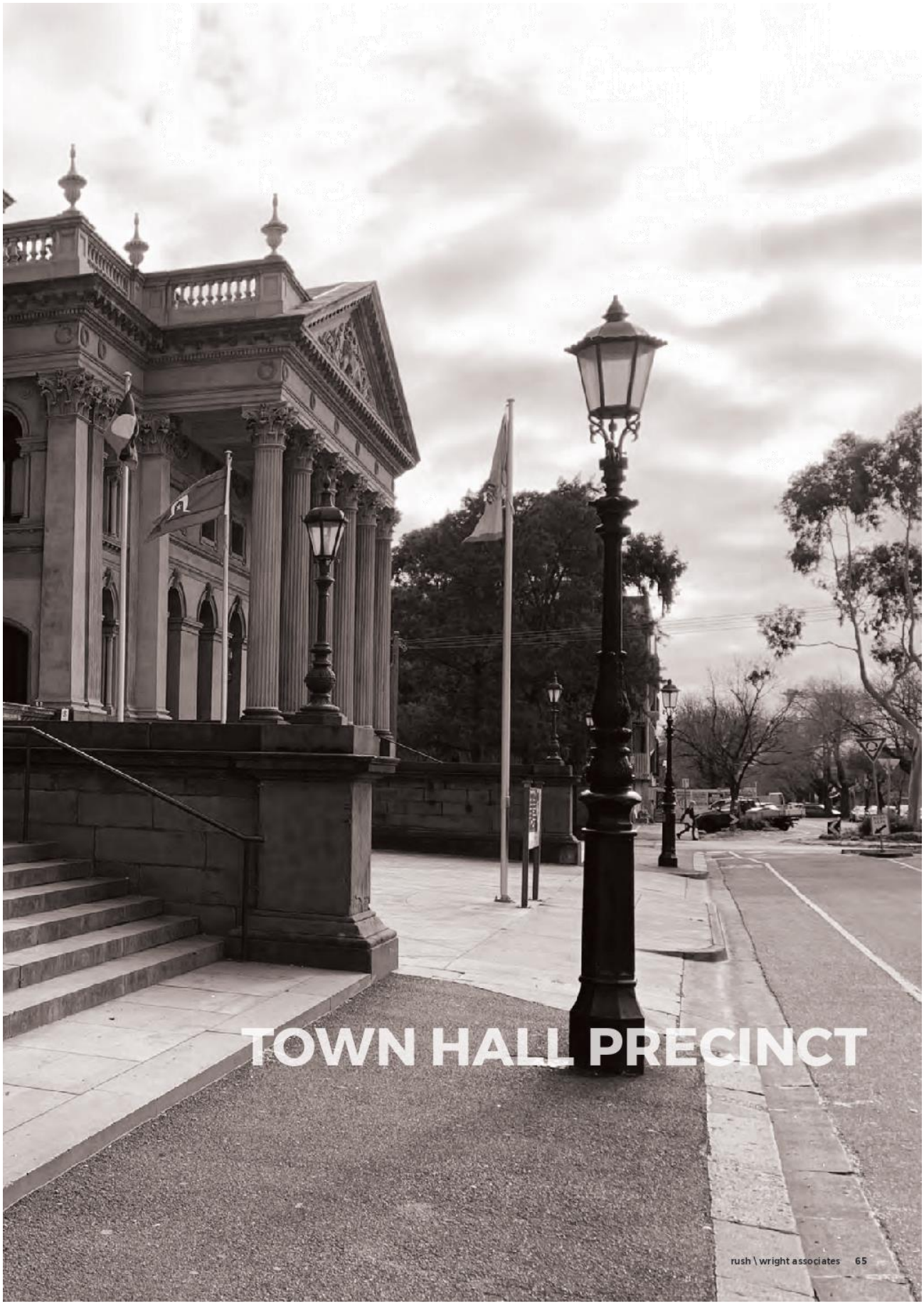
OTHER IDEAS AND EXAMPLES

Neighbourhood seating structures

Example of robust plantings that move beyond a municipal approach to bedding out in one species

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

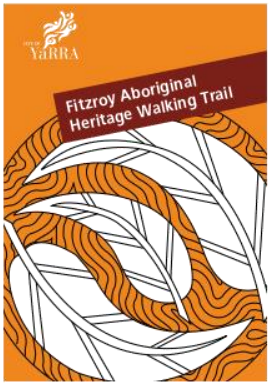
Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan



CITY OF YARRA

TOWN HALL PRECINCT HISTORY

"From the 1920's, Gertrude Street established itself as an important hub for Aboriginal people, accommodating a number of community-led health and welfare facilities and meeting places. To commemorate the area's Aboriginal history, a walking trail has been created to encourage people to visit the many institutions and community led facilities that used to operate in the area"



10 George Wright Hostel

66 George Street

Established as a half-way house by Aboriginal Hostels Limited and the Victorian Aboriginal Health Service in 1974, this building was officially named the George Wright Hostel in 1986. The shelter was initially set up in response to the many homeless men in and around Fitzroy. Over the years, the Hostel has played a vital role in helping homeless men in the Fitzroy area to get back on their feet by providing access to basic services including health, welfare and employment. For many who have stayed here, the Hostel has served as anything from a sanctuary from life on the streets to a starting point for linking back into the broader society. The Hostel was named after George Wright, one of Fitzroy's 'lane boys', a homeless man and a well-known local identity.

11 Nindeebiya

99 George Street

Established in 1983, the Nindeebiya Workshop was a local community meeting place where Aboriginal people could gather to practice arts & crafts, play sports and have a meal. Its doors opened early in the morning to catch the street mob and Parkies – serving breakfasts of tea, toast and hot porridge. Art & craft pursuits included screen printing, enamelling copper jewellery and leather crafts, as well as didgeridoo and boomerang making. Nindeebiya had an open door policy and welcomed anyone — Aboriginal or otherwise — in need of some help or direction. It was known as a place where the mob felt at home amongst their family members; a safe, welcoming space that became an important community hub. Key Nindeebiya staff included Jan Chesters, Maxine Briggs and Jack Charles, who always offered a friendly smile and welcoming hand to those in need.

12 Builders Arms Hotel

211 Gertrude Street

The Builders Arms Hotel was an important Aboriginal social and political gathering place from the 1940s until the 1980s. Together with other hotels along and around Gertrude Street including the Napier, the Rob Roy and the Royal (now closed), the Builders was frequented by Aboriginal community people who were not as keen on church-run activities, and instead preferred to mix with their mob over a quiet drink. It was in such pubs that Aboriginal people mixed with the Fitzroy milieu and forged friendships with the long term residents and post–war immigrants who also populated the area. Many older members of Melbourne's Aboriginal community retain fond memories of the Builders Arms Hotel which became known nationally as the 'Black Pub of Melbourne', the place to go and meet up with your mob, whether you were a local, or visiting from the country or interstate.

14 Koori Kollij

42 Cambridge Street, Collingwood

Established in 1982, Koori Kollij was an Aboriginal health worker training program that forged new and enduring standards of Aboriginal healthcare in Australia. Born from the philosophy of Aboriginal control of Aboriginal affairs, the 'kollij' was created to ensure that Aboriginal people were an integral part of healthcare within their communities. A venture of the Victorian Aboriginal Health Service, the first intake attracted thirty Aboriginal students. With enrolments from across the country, graduates returning to their communities were able to share newly learned skills and implement important changes to health service delivery. While focusing primarily on health worker training, course offerings soon expanded to include politics of health, media, art and music. Koori Kollij was a place where many students first learned of their country's history and how to create positive changes for their people. Many graduates continued on to fulfil senior leadership roles in their communities.

15 Victorian Aboriginal Co-operative Limited

108 Smith Street

Established in 1976, the Victorian Aboriginal Co-operative Limited provided local housing and welfare services to the Aboriginal community of Melbourne. The Co-op was directly involved in, or provided its meagre resources towards, the establishment of a number of Aboriginal community–controlled organisations and services such as the Fitzroy Stars Aboriginal Youth Club Gymnasium Incorporated, Koori Kollij, Aboriginal History Program, Melbourne Aboriginal Community Youth Support Scheme, Eric McGuiness Study Centre, Victorian Aboriginal Education Association, Aboriginal Housing Board of Victoria, Melbourne Aboriginal Education Association, Camp Jungai, Melbourne Blacks Basketball Club, Yappera Childrens Services, Victorian Aboriginal Youth Sport and Recreation, National Council of Aboriginal and Torres Strait Islander Women, and the Koori Kitchen.

16 Pastor Doug Nicholls Church of Christ

258 Gore Street

In 1943, Pastor Doug Nicholls and his wife Gladys Nicholls, with support from the Church of Christ, established a church service that attracted a devoted Aboriginal congregation and famous international guests. Pastor Doug Nicholls remained Pastor until 1970 and he became a great leader for the Aboriginal and Torres Strait Islander people of Australia. In 1962 he was named Victorian Father of the Year; in 1969 he was proclaimed 'Bapa Mamus' (Headman) by the Torres Strait Islander people; in 1972 he became the first Aboriginal person to be knighted in 1976 he became Governor of South Australia; in 1979 he was crowned King of Moomba; in 2007 a statue of Pastor Sir Doug and Lady Gladys Nicholls was unveiled in Parliament Gardens, Melbourne; and in 2008 the Nicholls family launched Dungulla Wamayer (River People) Exhibition on the Life of Pastor Sir Doug and Lady Gladys Nicholls.

Some Important Figures in Fitzroy's Aboriginal History

Top Row (L–R): Pastor Sir Doug Nicholls & Lady Gladys Nicholls, William Cooper, Margaret Tucker, John McGuiness, Bruce McGuiness, Jim McGuiness, Alec Thorpe, Jack Attwood
Bottom Row (L–R): Eric Onus, William Onus, Hans Peters, Bubbs Peters, Alec Jacobsen, Merle Jacobsen, Sidney Morris, Millie Dyer

The Aboriginal History of Fitzroy

Dispossession and Dispersal of the Wurundjeri (Woiwurrung) People

The Wurundjeri (Woiwurrung) people before contact lived, worked and looked after the land in the area now known as Fitzroy since the beginning of time. The cities of Fitzroy and Collingwood now stand on these traditional lands.

The settlement and development of the city of Melbourne impacted heavily upon the Wurundjeri people. Dispossession of land, dislocation, frontier clashes, massacres and the impact of introduced diseases saw a dramatic decline in Aboriginal populations of the area. In 1835, Wurundjeri 'Ngurung-ae-tas' (or tribal leaders) Billibellary and Bebejan were tricked into signing a treaty later deemed invalid by the English government) with visiting businessman, John Batman, that signed over a large portion of Wurundjeri land in exchange for gifts such as flour, blankets and steel axes.

As the government tried to assimilate Aboriginal people into white society, the Wurundjeri people were encouraged to move to the Merri Creek Protectorate Station. When this failed, people were moved to the Acheron Mission Station, and later to Coranderrk (run by the Aboriginal Protectorate Board), near Healesville (see map below). Coranderrk was closed in the 1920s by the government, but some of the Wurundjeri refused to leave and stayed on.

Fitzroy Aboriginal Community

Despite the effects of colonisation, Aboriginal people and culture survived and the strong bonds between families and clans could not be broken. From the 1920s onwards, the Aboriginal community of Melbourne began to steadily increase with the wave of Aboriginal people coming straight from the missions such as Thomas James, Grace Brux, Margaret Tucker, Martha Nevin (Wandin, Wurundjeri women) and William Cooper, who moved to Fitzroy from Cummeragunja between 1920 and 1935.

By the 1950s, Fitzroy supported a community of more than 300 Aboriginal people, with many living in surrounding inner city suburbs. Fitzroy not only became the largest Aboriginal community in Victoria, it also became the social and political hub of Aboriginal Melbourne.

Yarra City Council acknowledges the Wurundjeri people as the Traditional Owners of the country within the council's boundaries. Today they remain the custodians of the cultural heritage of this land. Yarra City Council also acknowledges that many Aboriginal and Torres Strait Islander people have lived, worked and contributed to the cultural heritage of Yarra.

Brunswick Street - New Town. Nr. Melbourne from the front of our house. June 1841, Sarah Susanna Bunbury, Source: State Library of Victoria

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

Gertrude Street Shops, including Nick's Hairdressing, Continental Medal handmade shoes, Phillip Rodgers, 1980's, Source: State Library of Victoria

1984 Fringe Arts Festival
Source: State Library of Victoria

Moor Street, Fitzroy, from Smith Street to Gore Street - south side.
Committee for Urban Action (Melbourne, Vic.) 1970
Source: State Library of Victoria

CITY OF YARRA

ANALYSIS AND OPPORTUNITIES

TOWN HALL CIVIC PRECINCT

The Town Hall Precinct is seen as the civic hub of the area covered by the masterplan and has much potential to be improved with an increase in the quality and quantity of open spaces and improved pedestrian connections.

A number of important community facilities are co-located in the precinct including the Fitzroy Police Station, Fitzroy Library, Connie Benn Centre (a family and childrens' hub), Yarra Youth Centre, Fitzroy Legal Service, Florence Peel Centre, Acacia Fitzroy Crèche, Sacred Heart School, All Saints Church, Cubbies Adventure Playground and school as well as public parks.

Formal and informal public spaces are well used in the area, such as the Condell Street Community garden and the King William Street closure as additional recreational space for students of the Sacred Heart School.

The historically significant Fitzroy Town Hall, which is regularly used for events. presents a grand facade to Napier street and its forecourt accommodates much foot traffic for those travelling to the library and surrounding parks.

ATHERTON GARDENS PRECINCT

The masterplan scope includes the street interfaces with the residential Atherton Gardens Estate. Generally there is a fence at the property line with a number of small forecourts and car park entries on all sides.

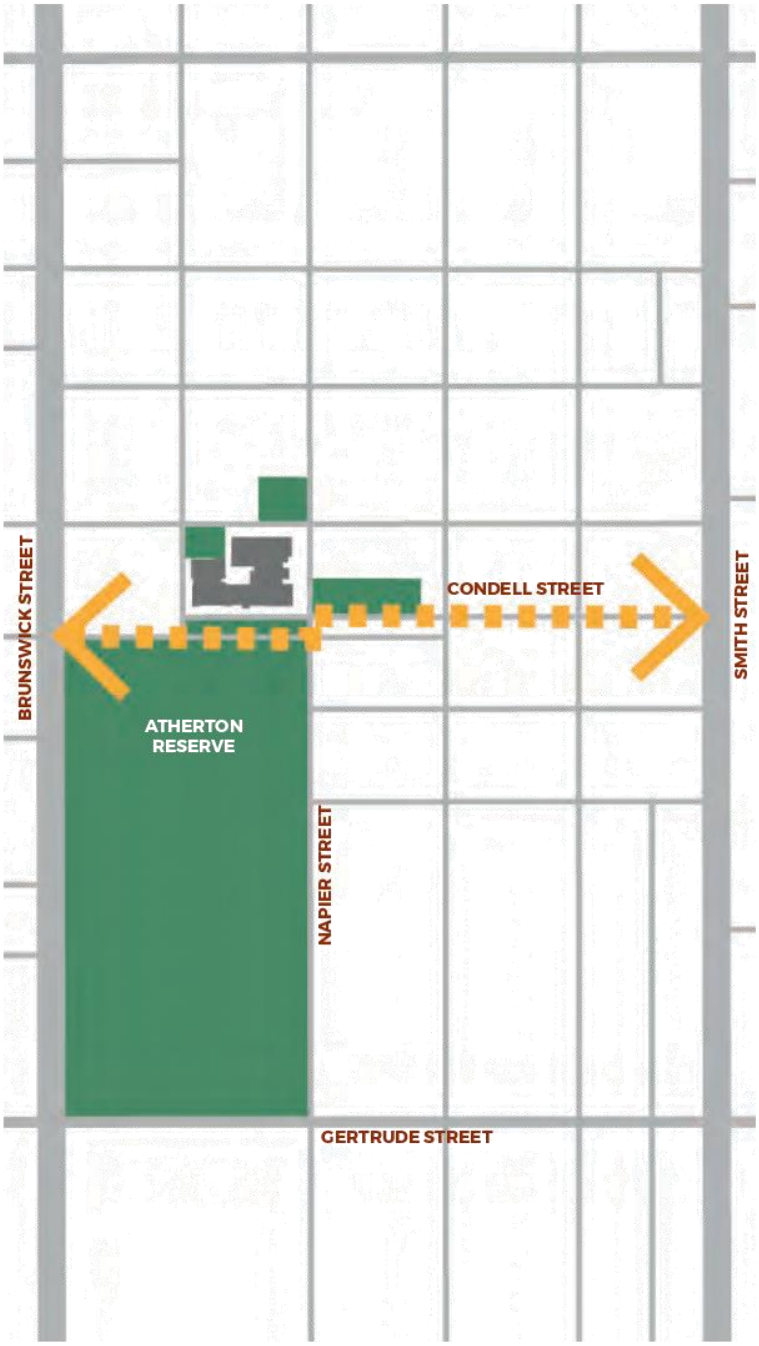
BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

Objective

Enhance the civic hub and gateway to the Brunswick Street activity centre through the provision of increased and improved public amenity and enhanced pedestrian and cycle connections.

Design Initiatives

- Increase planting in volume and species diversity
- Reconfigure streets and to expand public open space and provide greater opportunities play, community activities and establish an improved connection between Brunswick and Smith street.
- Upgrade to higher quality paving
- Investigate high quality lighting design and replace inefficient old sodium street lighting with new energy efficient LED luminaires
- Create a safer pedestrian and cycle experience, especially between community facilities and the Sacred Heart School
- Advocate for increased permeability, physical and visual, between the streetscape and Atherton Gardens
- Increase community amenity and structure open space to accommodate for future growth
- Upgrade existing public space to better connect to public buildings
- Celebrate Indigenous and Torres Strait Islander heritage Atherton Gardens. and highlight the Aboriginal Heritage marker
- Amplify the gateway to Brunswick street at Gertrude Street intersection
- Removing old furniture and replacing with a selection from the City of Yarra Public Domain Manual



Establish a mid-block link between Brunswick and Smith Street which prioritises pedestrians and cyclists day and night

CITY OF YARRA

KEY ISSUES AND OPPORTUNITIES

King William Street
King William Street is partially closed. At the intersection to Brunswick Street access is afforded to a rear laneway access and four fifteen-minute parking spaces and two one-hour spaces, along with the entry to Foodworks loading zone.

The remainder of King William Street is closed with removable bollards. Controlled access is currently provided for rubbish collection, access to All Saints Parish and Sacred Heart school car parking, along with occasional use as a site for a community soup van.

Students of the Sacred Heart School use the road during recess and lunch times as additional break out space due to the constricted area available on the school grounds.

At eastern end of road closure, there is a link to Atherton Gardens (alongside Cubbies). Many young people run or ride through the link and into the road space which is a safety issue that require resolution

The street comprises predominantly asphalt surfaces and existing street trees are planted directly in the road pavement and are in poor condition. Subsequently the street has little shade, no seating and little visual appeal beyond some of the fine Victorian halls that line the street.

King William Street provides the opportunity to develop a truly shared space that prioritises pedestrians and accommodates its many active uses in an attractive setting with increased amenity in the way of art, high quality pavements furniture and planting.

Condell Street
There is the opportunity to extend the widening of King William Street and connection through to Napier Street and beyond through the removal of the right of way and the creation of Condell Street as a one way street.

This would have the benefit of creating a significant new fifteen metre wide public space with excellent solar orientation, and could include an expansion of the community garden, additional shelters and community gathering facilities and a pedestrian route with new lighting and avenue planting.

The existing toilet is no longer compliant and requires upgrading, providing an opportunity for the toilet location to be reviewed.

Young Street
Young Street is a one way local access road with very poor pedestrian amenity. The footpaths on either side are very narrow, with the west side often obstructed with parked cars semi mounted on the path. A redress of parking arrangements is required to either extend a footpath on one side or alternatively investigate a shared street option.

Town Hall Forecourt
The forecourt currently presents as little more than an empty wide footpath of aged concrete, providing little amenity or civic foregrounding to the Town Hall. This feeling of neglect is further added to by the random placement of signs, poles, lights and bike racks throughout. There is little in the way of signage or information that describes the important history of this building.

The forecourt could be carefully upgraded in quality and arrangement to continue to support the many events and festivals that spill out into Napier Street along with just being a good place in which to enjoy sitting on the steps in the morning sun.

Moor Street
The Fitzroy Library is an important community resource but the entry is not readily visible or celebrated. Visitors to the Library often congregate in front of the library entrance but there is a narrow footpath. By widening the footpath through the removal of two car parks would provide additional space for seating and signage at the entry.

Town Hall Courtyard
The Town Hall courtyard is an unrealised gem. It is the disabled access route into the Town Hall but issues such as rubbish storage and collection, along with heritage surfaces and lack of adequate night lighting have prevented the space being utilised in a way which encourages occupation. Evaluating the potential for the Library to access the Courtyard should be investigated.

Florence Peel Reserve
The Florence Peel Centre is used every day for a variety of groups, including senior citizens and Atherton Gardens residents. With a north facing aspect this small pocket of land has the potential to provide a breakout and meeting space adjacent to the Fitzroy Library. It currently has attracted a plethora of clutter including donation bins and share bike racks that could be located elsewhere to free up this space.

Yarra Youth Centre
The Yarra Youth Centre provides and important space for young people in this area requires improved linkages and wayfinding to other services in the Precinct.

It is recognised that Napier Street is a well-used cycling route, however there are concerns about maintaining safe pedestrian access across Napier Street for people moving between the Youth Centre and Atherton Reserve.

King William Street connection is car dominated

Controlled entry to King William

Community gardens have made a new positive contribution to the street

Existing amenity does not meet current access standards

Young Street has poor pedestrian amenity

Fitzroy Town Hall forecourt has attracted a lot of clutter over the years

Fitzroy Library entry lacks visibility

Underutlised courtyard at the rear of the Town Hall

Florence Peel Reserve

CITY OF YARRA

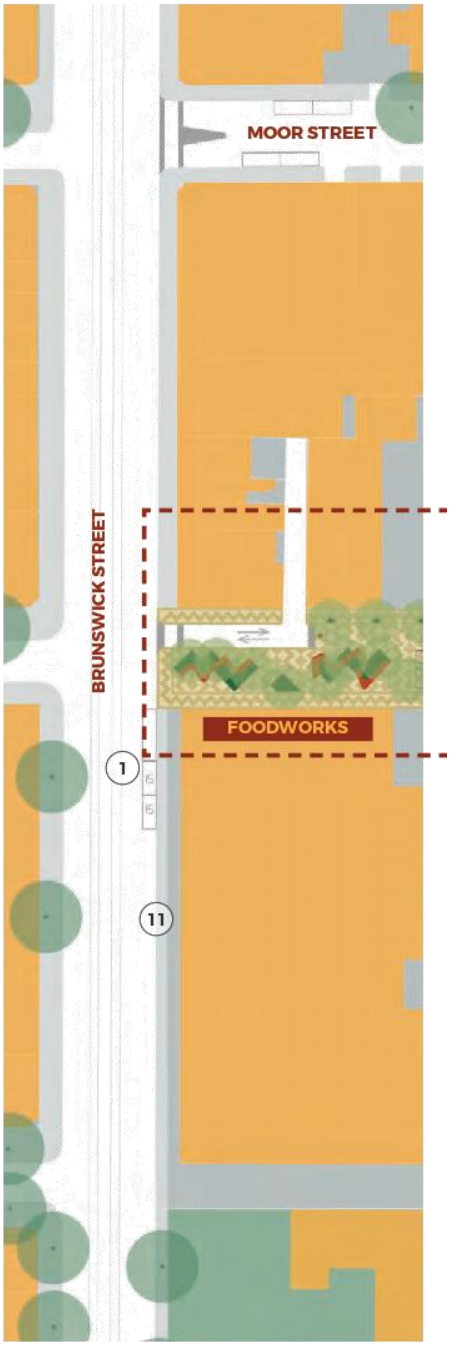
CIVIC PRECINCT DESIGN RECOMMENDATIONS

TOWN HALL CIVIC PRECINCT

There is significant opportunity to enhance the local streets in this precinct to provide improved public areas for the local community. These identified opportunities are highlighted on the following pages, and the images illustrate the potential of these spaces.

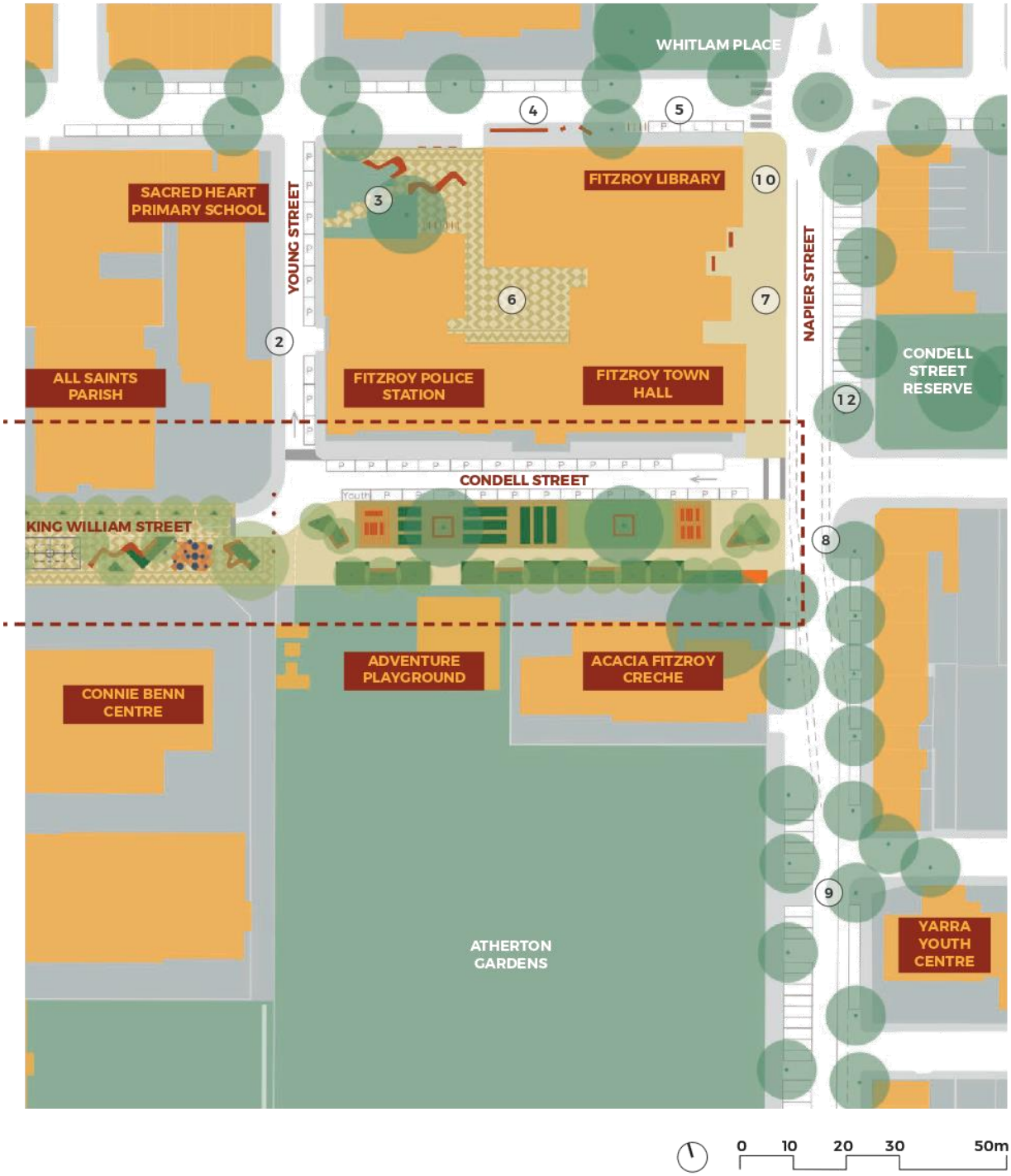
To achieve these ideas, some changes to the road space would be required. This could include the number of lanes, right of way and parking. For any ideas that are progressed further, feasibility work and close consultation with the community would be required to better understand the vehicle access and parking conditions and requirements, as well as their aspirations for the space.

1. Relocate 15 minute parking and loading bay to Brunswick Street and extend outstand. To be reviewed in wider parking strategy
2. Widen footpath on west side of Young Street and relocate parking to east side only. Could also be a raised road section
3. Remove two on-site car spaces and clutter and redesign this as a pocket park which links to the Fitzroy Library entrance. Consider opportunities to reposition/relocate clothing bins.
4. Remove two car parks and extend outstand to provide a more prominent entrance to Fitzroy Library, including trees, plant beds, seating and signage.
5. Locate permit parking for two Library vans in these spaces
6. Redesign courtyard as a new outdoor space that is linked to Town Hall activities
7. Replace asphalt and concrete pavements with high quality bluestone paving. Remove car parking and accommodate necessary vehicle access along the site frontage. Explore opportunities for seating, landscaping and facade lighting
8. Provide extended outstand for greater pedestrian connectivity
9. Provide extended outstands on either side of the street for safer crossing point for those travelling between Atherton gardens and Yarra Youth Centre
10. Develop an overall wayfinding and interpretation strategy for the precinct aiming to reduce signage clutter
11. Provision of more seating in front of community services and explore removal of tram shelter beneath awning
12. Investigate opportunities for e-charging points in the precinct



BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

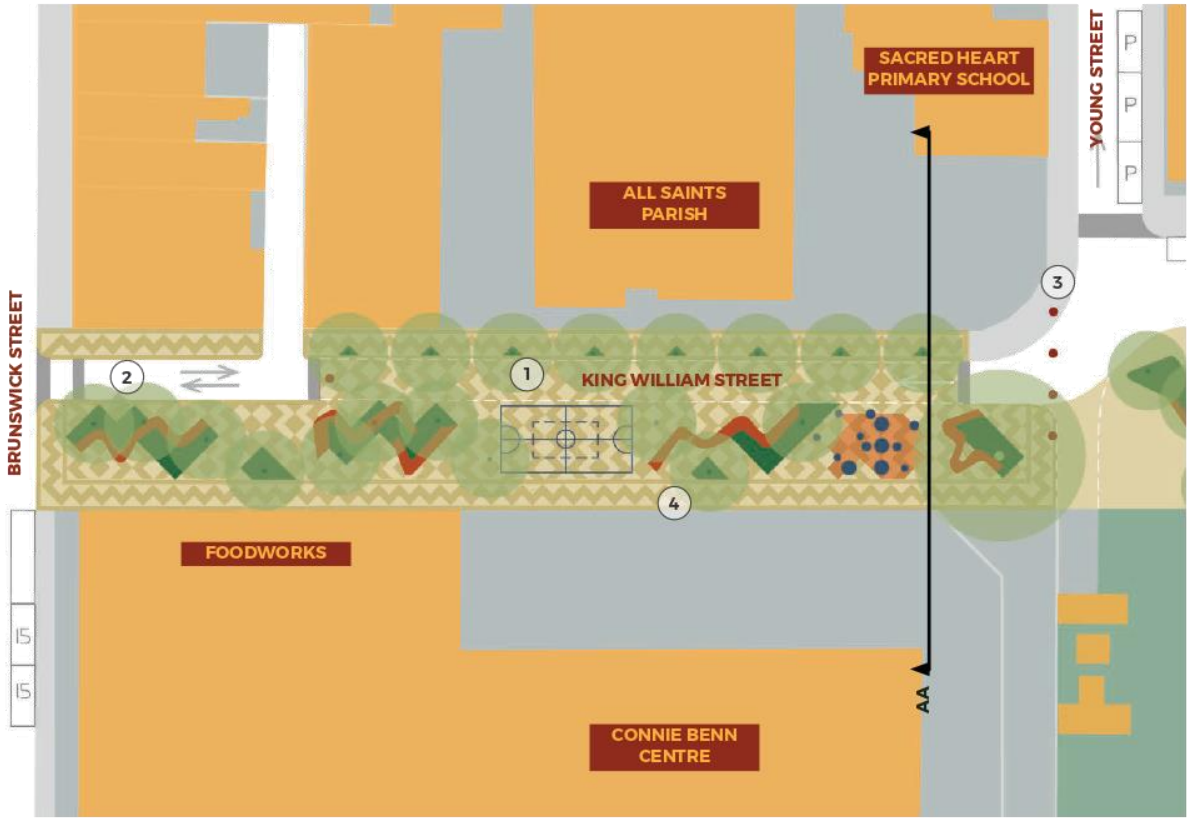


Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

CITY OF YARRA

CIVIC PRECINCT DESIGN RECOMMENDATIONS

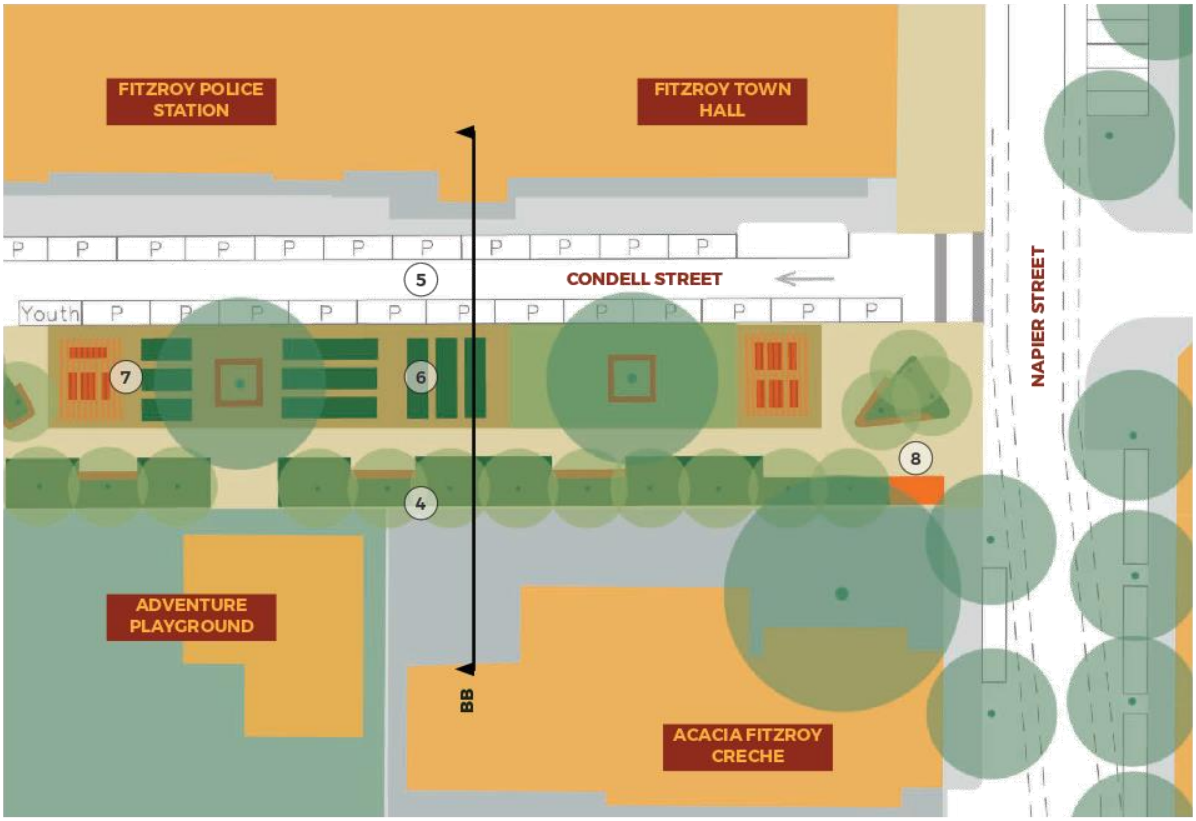
A NEW CIVIC CONNECTION



KING WILLIAM STREET

1. Establish a controlled one way shared space at King William Street with no kerbs, new attractive street and garden bed planting, furniture, some nature play elements, and linemarking for balls sports that support the Sacred Heart students use of this space during school breaks and lunch
2. Retain two way access to King William Street from Brunswick street for access to laneway
3. Relocate removable bollards to reduce conflict for cyclists and pedestrians exiting the Atherton Gardens laneway
4. Employ more attractive fence types to interface with new public open space. Allow for greater visual delight and connection between facilities where possible. Incorporate public art and planting opportunities

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020



CONDELL STREET

(5) Condell Street to become one way. All parking will be permit parking only for Police, community services and accessible parking

(6) Remove Right of Way and extend the central median to create a new expanded public space which could contain the following:
Improved community garden with the potential to be expanded
Community facilities such as shelter, BBQ, lawn and picnic seating
A new pedestrian link with new lighting and significant tree planting
More seating and gathering spaces
Drinking fountains

(7) As part of upgrade of public toilet, explore opportunities to relocate toilet within space or closer to Brunswick Street corridor.

(8) Possible location for potting shed and equipment store to support community garden

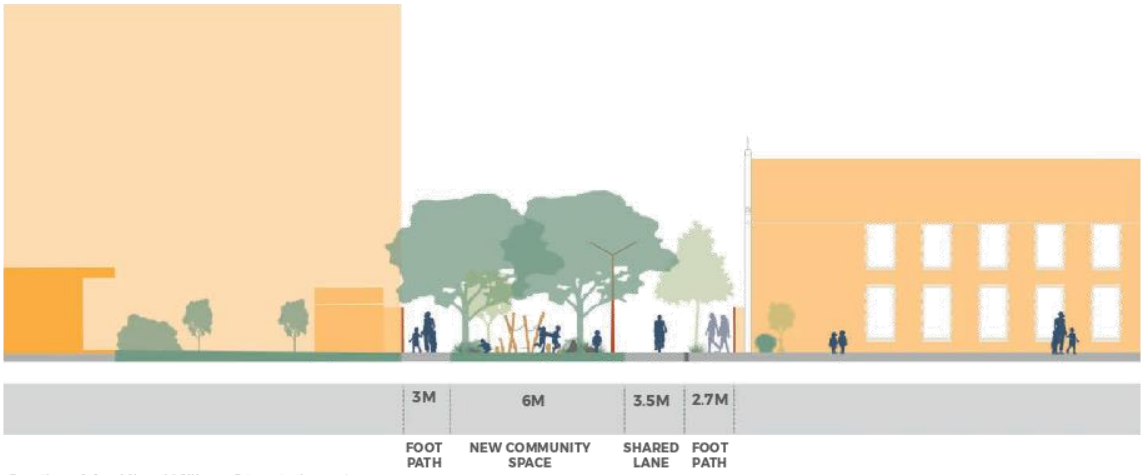
CITY OF YARRA

A MULTI FUNCTIONAL GREEN STREET

KING WILLIAM STREET

Artists impression for further exploration

Proposed view: King William Street shared space



Section AA - King William Street shared space

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITIONS

OTHER IDEAS AND EXAMPLES

Integrated urban play

Shared zone with integrated planting

CITY OF YARRA

A NEW COMMUNITY OPEN SPACE AND PEDESTRIAN LINK

CONDELL STREET

Artists impression for further exploration

Proposed view: Condell Street Link

Section BB - Condell Street community garden and facilities

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITIONS

OTHER IDEAS AND EXAMPLES

Lush and robust plantings with generous shady canopies

Community picnic seating, tables and BBQ

Bespoke facade treatment to public amenities shows how these functions can be a positive contribution to the streetscape

Productive gardens and community facilities

CITY OF YARRA

ATHERTON GARDENS PRECINCT

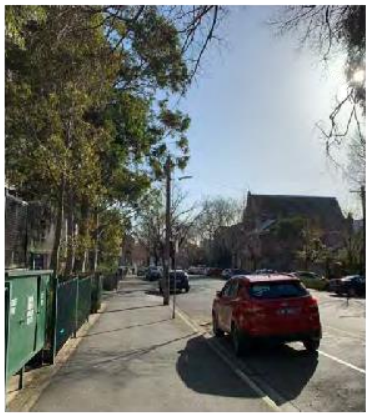
PRECINCT CHARACTER

Napier Street
Napier Street is partially closed to traffic and is a key pedestrian and bicycle route through Fitzroy. Lined with mature street trees, there is a small seating area located at the closure.
Due to the mature trees the street lighting is perceived to be poor.

Gertrude Street
The Gertrude Street footpaths, kerbs and planting are in good condition. It is in this section that some of the fencing has been removed to open up the Atherton Gardens landscape to the street and should be encouraged.

The corner of Gertrude Street and Brunswick Street, co-located with the tram stops and some of the important stops on the Aboriginal Heritage Walking Trail is an important gateway into the precinct and there is the opportunity to create a new space and focus on Aboriginal culture and art at this intersection to provide education about significance of the area for Aboriginal and Torres Strait Islander people and make the walking trail more visible in close consultation with the Aboriginal and Torres Strait Islander community.

Napier Street closure


Napier Streetscape

Gertrude Streetscape

Gertrude Street tram stop

OPPORTUNITIES

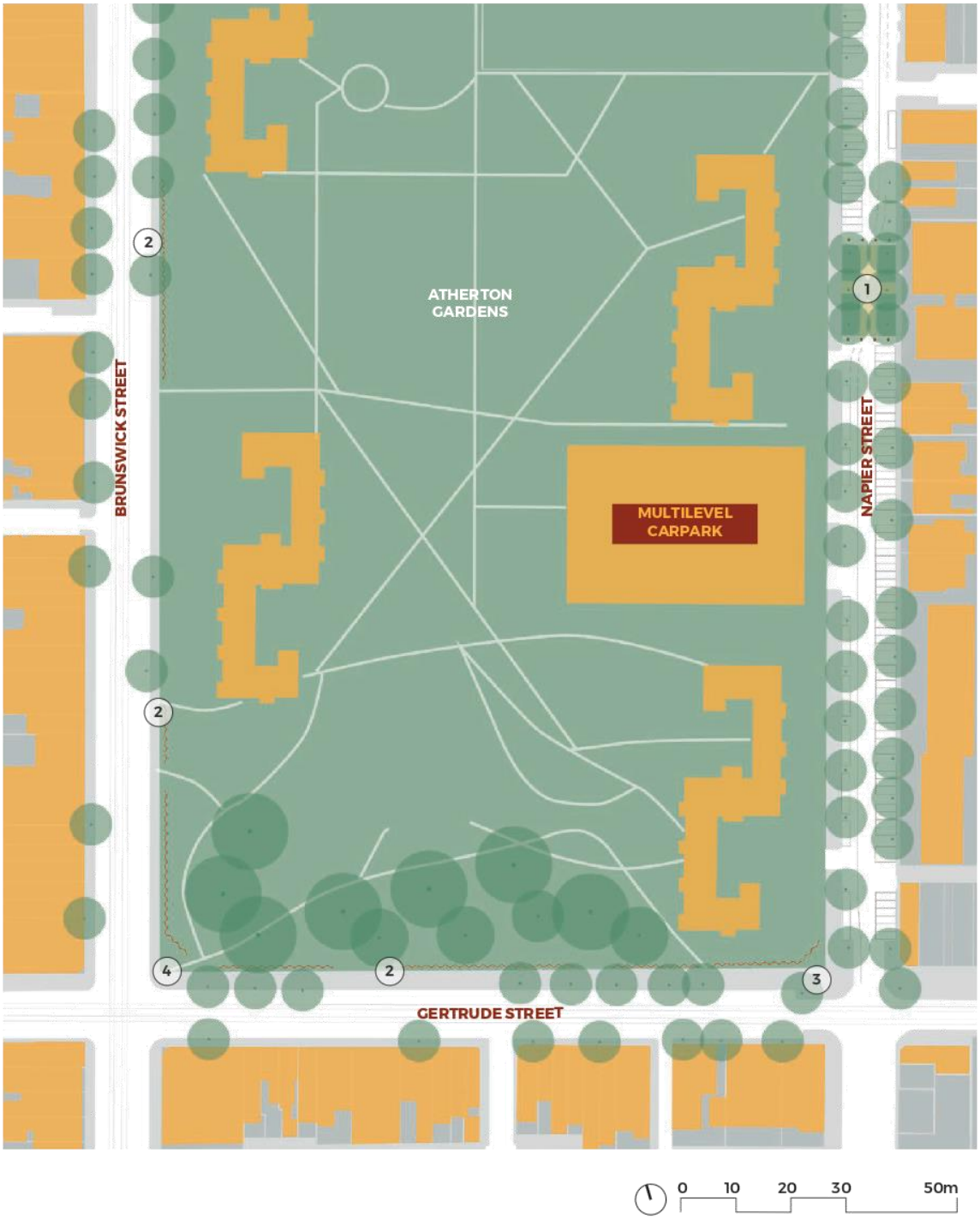
1. Rejuvenate Napier Street closure with new understory planting, upgraded paving and social seating and review street lighting. Maintain cycle access.
2. Explore opportunities to remove sections of fencing, with DHHS and in consultation with Atherton Gardens residents.
3. Consolidate furniture and provide covered waiting area at Gertrude/ Napier street intersection tram stop
4. Create new gateway landscape at the Gertrude/ Brunswick

Redundant fencing

Public vs private conflict

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan



CITY OF YARRA

GERTRUDE STREET GATEWAY

GERTRUDE STREET: EAST

1. Negotiate with DHHS to open up the corner to create a new meeting place and gateway to Gertrude Street
2. Create a welcoming entry to the Atherton Gardens. Make the Aboriginal Heritage marker more prominent.
3. Commission a significant art work which celebrates Aboriginal and Torres Strait Islander history in Gertrude Street
4. Locate a custom tram stop shelter that is integrated with new artwork and public realm improvements on this corner
5. Retain heritage lamp post and install feature lighting to structure corner at night
6. Explore opportunities for new trees and greenery at the corner and along the edges with the estate to offer improved amenity and shade and reflect the local identity

BRUNSWICK STREET STREETSCAPE MASTERPLAN
Date: 21.04.2020

EXISTING CONDITION

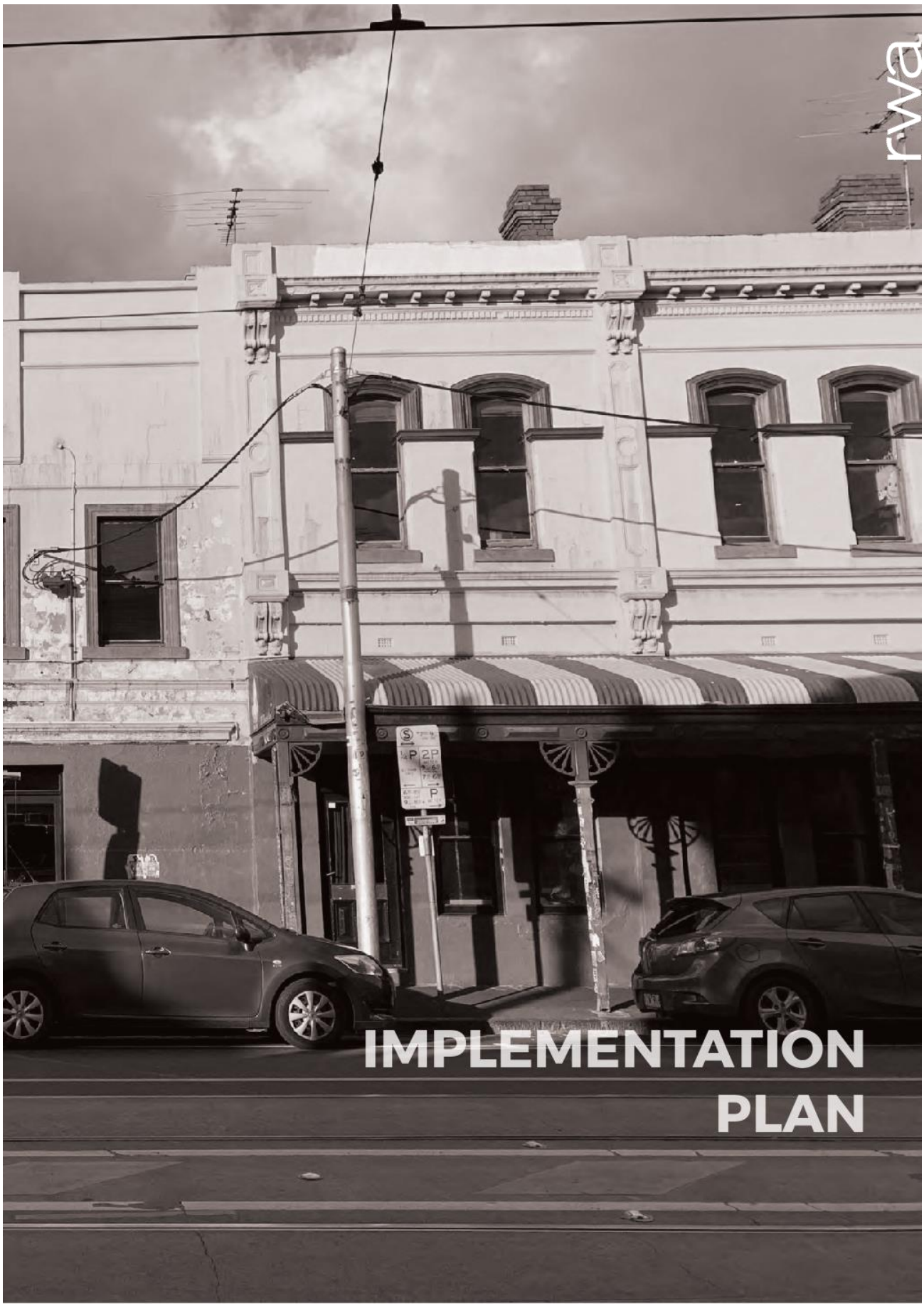
OTHER IDEAS AND EXAMPLES

Trams Shelter to be an integral part of the integrated art for the corner

Tiered seating overlooking all the action

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan



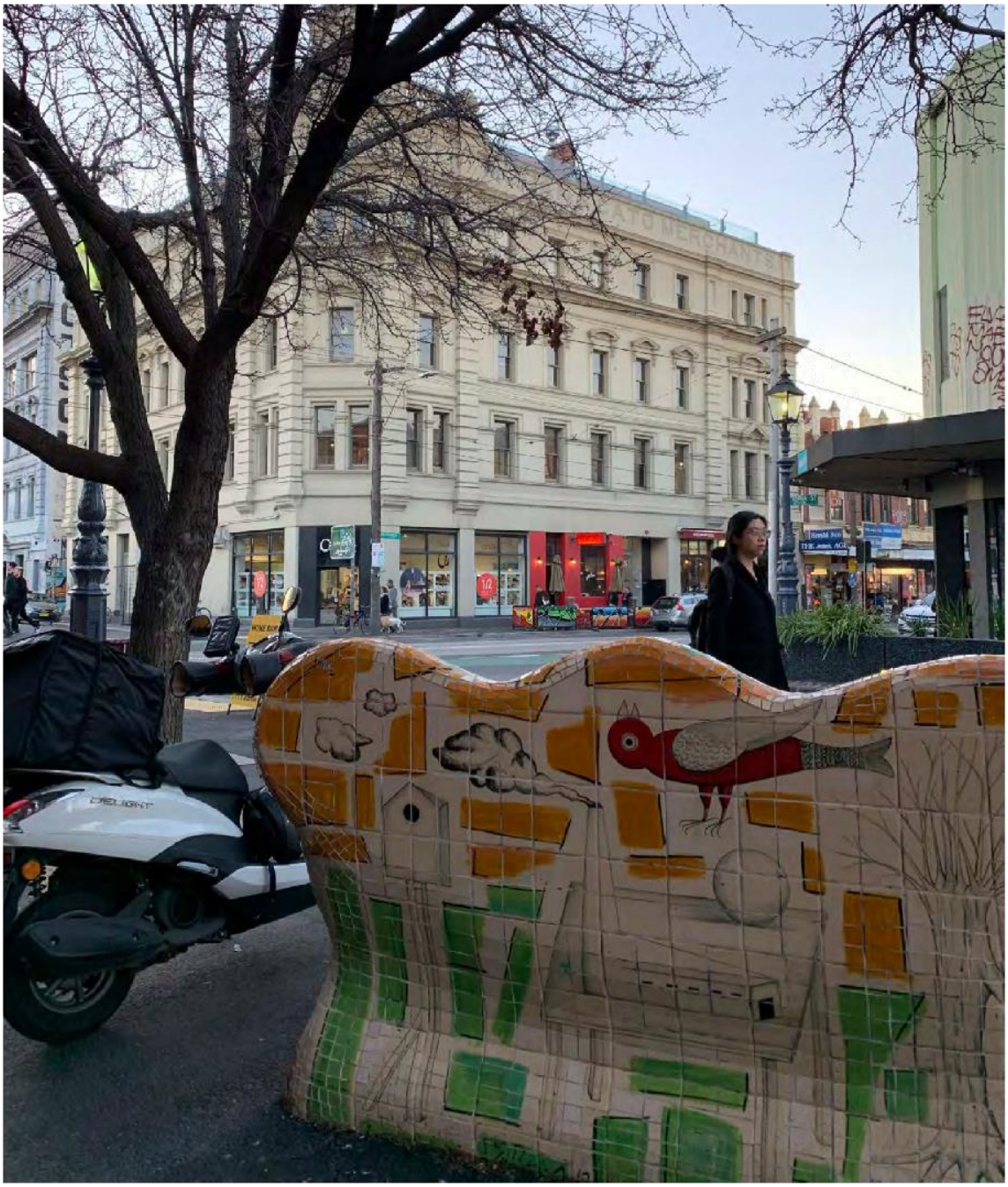
CITY OF YARRA

SUMMARY OF PROJECTS AND ACTIONS

Area	Project	Lead /Support	Timeframes
Street wide improvements to footpaths **(refer pages 36-45)**	Planting of new trees and garden beds.	**Lead** Urban Design **Support** Open Space Services City Works	Ongoing
	Upgrade/installation of street furniture, including seats, bins, bike parking and drinking fountains.	**Lead** Urban Design **Support** Strategic Transport Civil Engineering Infrastructure City Works	Short term / ongoing
	Explore opportunities to reduce number of parking signs and other clutter.	**Lead** Urban Design **Support** Parking Services Civil Engineering Infrastructure City Works	Medium term
	Investigate power bundling.	**Lead** Civil Engineering **Support** City Works Infrastructure Urban Design	Medium term
	Investigate replacement of existing lighting with LED efficient lighting.	**Lead** Sustainability **Support** Civil Engineering City Works Infrastructure Urban Design	Short term
	Install paving markers to delineate footpath trading areas.	**Lead** Urban Design **Support** Compliance Economic Development Civil Engineering Infrastructure City Works	Short term

Area	Project	Lead /Support	Timeframes
	Reinstate heritage bluestone kerb and channel along the length of Brunswick Street, through any renewal works and other opportunities.	**Lead** Infrastructure **Support** Civil Engineering City Works Urban Design	Ongoing
	Remove redundant crossovers and replace with asphalt paving and adjacent kerb type, through any renewal works and other opportunities.	**Lead** Infrastructure **Support** Civil Engineering City Works Urban Design	Ongoing
Corner outstand improvements – new and improved public spaces at key corners along Brunswick Street **(refer pages 46-63)**	Westgarth Street	**Lead** Urban Design **Support** Open Space Services Economic Development Arts and Culture Strategic Transport Traffic Engineering Civil Engineering Infrastructure City Works Building Projects	Short term
	Kerr Street		Short term
	Victoria Street		Short term
	Bell Street		Medium term
	Hanover Street		Medium term
Town Hall Precinct **(refer pages 68-79)**	Create new public space at King William, Condell and Young Street	**Lead** Urban Design **Support** Civil Engineering Infrastructure Traffic Engineering Strategic Transport City Works Open Space Open Space Services Urban Agriculture Aboriginal Partnerships Arts and Culture Venues Libraries Parking Services Building Projects	Medium term
	Upgrade forecourt in front of Fitzroy Town Hall		Short term
	Improve footpaths in front of Fitzroy Library		Short term
	Upgrade courtyard in Fitzroy Town Hall site		Medium term
	Create new public space in front of Florence Peel Centre.		Medium term

Atherton Gardens Precinct **(refer pages 80-83)**	New public space at Gertrude Street / Brunswick Street intersection	**Lead** Urban Design **Support** Aboriginal Partnerships Arts and Culture Civil Engineering Infrastructure Traffic Engineering Strategic Transport City Works Open Space Open Space Services Social Strategy and Community Development	Short term
	Public realm improvements at Gertrude Street / Napier Street intersection (tram stop waiting area)	**Lead** Urban Design **Support** Social Strategy and Community Development Aboriginal Partnerships Infrastructure City Works Arts and Culture	Medium term
	Improved landscaping and lighting at Napier Street road closure		Short term
	Crossing improvements on Napier Street		Medium term
	Explore with Department of Health and Human Services to remove fencing along edge of Atherton Gardens as part of any public realm improvements.		Medium term



OTHER ISSUES AND ACTIONS

The consultation has raised a number of other issues faced in the area, which predominately relate to the road space (between the kerbs) and private property. Although these are out of scope for this project, it is important to acknowledge these and consider how they can be addressed through future work. This chapter outlines the key issues that have been raised and provides recommendations for future actions to investigate these. This chapter also highlights other projects that are happening now or in the future which need to be coordinated with the Streetscape Masterplan.

Accessible tram stops
Council understands that the Department of Transport (DoT), who are responsible for the tram route infrastructure, have the obligation to provide upgrades to all tram stops to make them accessible (Disability Discrimination Act (DDA) compliant).

At this stage it is unclear when this is likely to happen along Route 11 on Brunswick Street, and at the time of writing there are no committed funds to deliver the work. Although it is not clear what style or location of tram stops, for the purpose of the testing the Streetscape Masterplan the following assumptions have been made to help with future proofing the proposals:

- The stops at the Johnston Street, Gertrude Street and Alexandra Parade intersections will likely remain near either side of the intersection as they serve as interchanges with other tram and bus routes.
- The two stops in between the Gertrude Street and Johnston Street stretch (820m long) are relatively close together and therefore DoT may investigate whether there is any benefit to consolidating the two tram stops, as this has been done for other projects.
- As Brunswick Street is a Council owned local road, there will be more flexibility in terms of the style of stops and supporting placemaking measures proposed, provided that they still meet any requirements around tram journey times, performance of intersections etc.

The tram stops are an important part of the street and any changes to them should consider what the community have already said in terms of what they value about the area and what they want to see improved. The consultation feedback captured through this project will be used to assist with any initial discussions with DoT about tram stops. This includes but is not limited to the following:

- Supporting the shops and independent traders
- Providing more space for pedestrians and cyclists
- ·Providing more trees and greenery
- Contributing to the area's eclectic character and heritage buildings
- Reflecting the significance of the area for Aboriginal and Torres Strait Islander people, particularly around the intersection with Gertrude Street and along Gertrude Street (if Route 86 tram stops are upgraded in future)
- Providing more places to sit and improved lighting

In testing the Streetscape Masterplan's response to potential future tram stops, the key aspect at this stage relates to the planting of trees along Brunswick Street, and ensuring that the placement of trees considers existing and potential future tram stop locations, based on the above assumptions and continued discussions with Department of Transport.

It is also important to ensure that current issues with existing tram stop design are dealt with in the short term where this is possible. In particular, we have heard that the tram stop shelter (which is situated under an awning) outside the Connie Benn Centre greatly restricts footpath space and should be removed. The Streetscape Masterplan recommends that discussions with the Department of Transport take place to address this issue.

Allocation of road space
Along Brunswick Street, the scope of work is focused on the existing footpaths and does not include the road space (in between the kerbs). It is noted that road space comprises approximately 75% of the available street space so has to be considered at some stage albeit this will be a complex work area where there will be divergent views around how this space should be allocated and how the street should function. One of the main reasons that the project does not include the road space is because strategic work has not yet been carried out to deliver accessible tram stops along the corridor (as discussed above). When this does come forward it will be an ideal opportunity to consider the allocation of road space on Brunswick Street (including car parking) and to carry out strategic work to determine the role of Brunswick Street in the wider street network in Yarra. It is noted that Brunswick Street is Council managed road (not VicRoads) so presents more opportunities for how the road space is divided up.

Through the community consultation, many people have expressed the desire for wider footpaths and increased bicycle lanes, which are not

within the scope of this project. The Streetscape Masterplan acknowledges these important issues and recommends that future strategic work (such as an integrated transport corridor study) is carried out in future to explore the allocation of road space and be coordinated with any potential tram stop proposals to ensure a holistic approach to the street.

The existing Streetscape Masterplan provides relatively light touches to the footpaths along Brunswick Street (e.g. rationalisation of street furniture) which won't greatly impact any potential future changes to the road space. The planting of trees as identified in the Streetscape Masterplan will bring many benefits to the street, however when they are taken forward will need to check the status of any future strategic work to ensure it is future proofed. Most of the tree planting opportunities are in the Moor to Gertrude Street precinct (particularly around Atherton Gardens) where the footpaths are slightly wider already.

It is also worth considering the potential for interim measures that look at the potential for temporary reallocation of the road space (e.g. sections of the 2m wide car parking) for other uses, such as greenery, seating, bike parking as means for testing reallocation of the road space at a localised level. The Streetscape Masterplan recommends that this be explored in the short term.

Key intersections
Brunswick Street intersects with many other busy streets, including Victoria Parade, Gertrude Street, Johnston Street and Alexandra Parade. Some of the feedback received and observations note that these intersections (most of which are VicRoads managed with the exception of Gertrude Street) are poor for pedestrians and cyclists. There is the opportunity for these intersections to be reviewed in future (as part of strategic work or through other opportunities), looking at:

- Reduced road crossing times and shorter crossing distances
- Improved pedestrian amenity, including more footpath space, wider crossings and public realm improvements.
- Improvements to cyclist safety and reductions in delay

At the Brunswick and Johnston Street intersection, the community suggested implementing a diagonal (also known as a scramble) crossing. The Streetscape Masterplan recommends that this be taken forward, to investigate opportunities for scramble crossing as a trial or potentially as a permanent change.

Access into shops
Accessibility into shops has been raised as an issue and impacts a range of people, including wheelchair and pram users. The issue of providing step free access into shops is a challenging one, particularly as many properties are heritage and given the relatively modest footpath width.

Although adjustments into shops requires work on private land, there is the potential to explore this further to investigate if other initiatives could be rolled out in the precinct to encourage businesses to provide better access into shops.

The Streetscape Masterplan recommends that Council continues work to explore initiatives to improve access into shops. Initiatives such as temporary ramps could be investigated and potentially be piloted on retail streets such as on Brunswick Street.

Graffiti
Graffiti and particularly tagging of properties was raised as a concern by many community members. Particular hotspots were also identified where there is regular tagging of vacant properties. The community has asked for better and more frequent removal of graffiti.

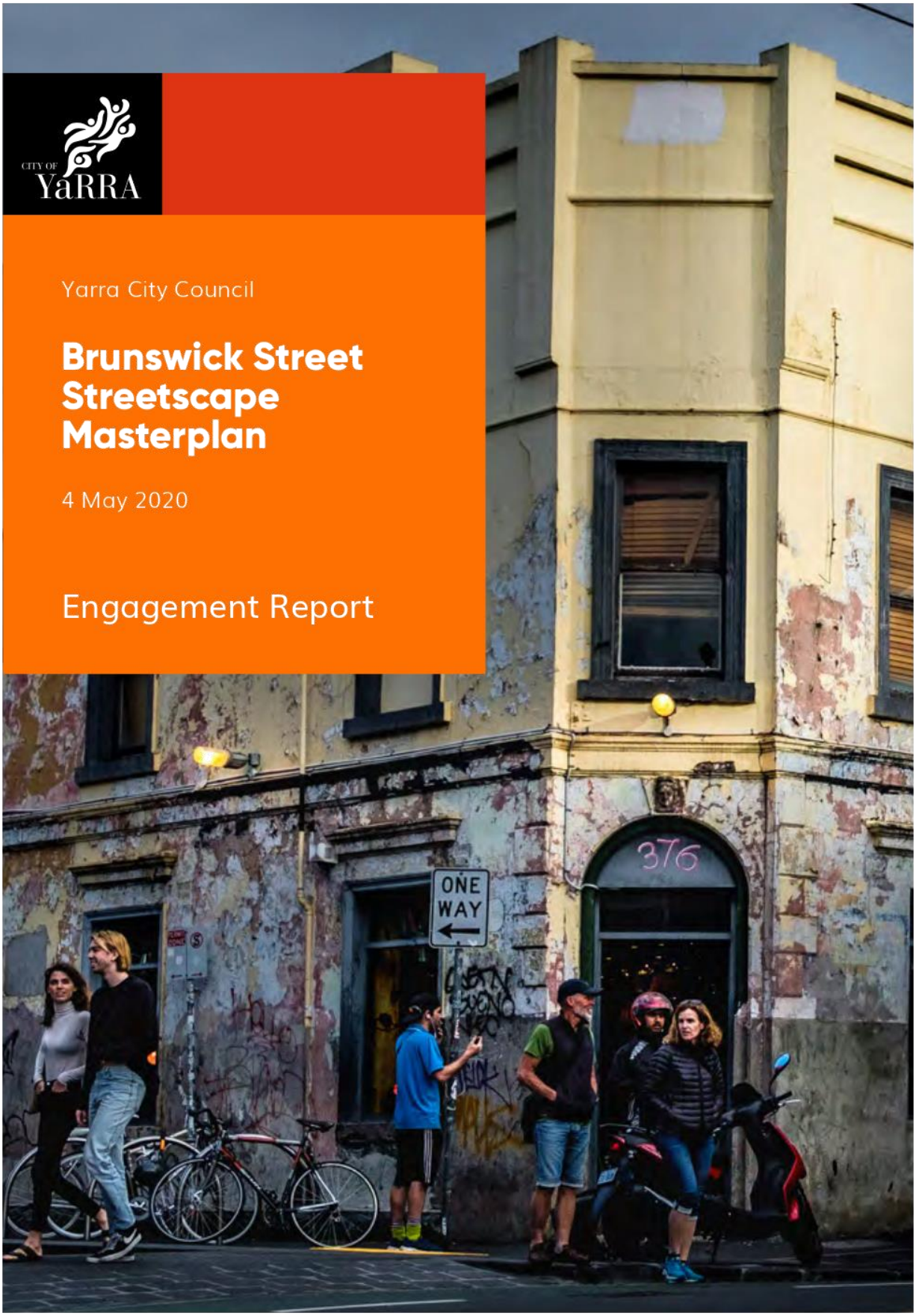
Council has drafted a Graffiti Management Framework which outlines Council's approach to managing graffiti in Yarra. It includes strategies related to the removal of graffiti on Council sites and private land. It includes actions to conduct programmed graffiti removal in retail precincts and to explore alternative ideas, such as green walls and lighting, to assist in the prevention of graffiti.

Rose Street shared zone
Through previous Local Area Traffic Management (LATM) work, Rose Street has been earmarked as a shared zone to provide improved safety for people moving along this well-used street. Council aims to deliver this TAC funded proposal in the next financial year. There will be the opportunity for any treatment of this space (particularly where it meets Brunswick Street) to consider the concepts and recommendations that are made in this report to ensure a similar approach.

Heritage initiatives
Identified initiatives include heritage plaques to support local heritage walks and celebrate stories behind key buildings and places in the precinct, as well as restoration of heritage features such as bluestone laneways.

Attachment 1 - Attachment 1 - Brunswick Street Streetscape Masterplan

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report



Acknowledgments

Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra. We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra. We pay our respects to Elders from all nations - and to their Elders past, present and future.

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

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Executive summary

The Brunswick Street Streetscape Masterplan (the 'Streetscape Masterplan') covers the length of Brunswick Street between Alexandra Parade and Victoria Parade, as well as the streets directly around Fitzroy Town Hall and Atherton Gardens. It is focused on improvements to the footpaths and public spaces in this precinct, such as trees, greenery, seats, bike hoops, lighting and public art.

The project started in July 2019 and has included a series of internal workshops and engagement with the community. Two rounds of public consultation were carried out:

- Early engagement with the community to understand people's priorities and ideas to inform the draft Streetscape Masterplan. This included online surveys, three pop-up sessions and information distributed to stakeholder networks.
- Consultation on the draft Streetscape Masterplan, to understand if we got it right in terms of the ideas proposed. The consultation included online surveys, two pop-up sessions and information distributed to stakeholder networks.

Round 1 consultation

The first round of consultation was held in August-September 2019, and asked people what they valued about the area and what they wanted to improve. In terms of what they liked, key responses related to:

- Heritage buildings
- Public art
- Variety of shops and independent traders
- Vibrant night life and music scene
- Diversity of people
- Sense of community

In terms of what they wanted to improve, the top responses related to:

- Prioritising pedestrians
- More trees and greenery
- Increasing bike lanes / bike safety
- Removal of graffiti and tagging
- More public art
- Improved safety
- More bins and street cleaning
- More furniture and places to sit

This feedback has helped inform the development of the Streetscape Masterplan.

The proposals in the Streetscape Masterplan aim to create new public spaces for the diverse community, rationalise the footpath space so that the shops, venues and heritage buildings are prominent features in the street, and provide more trees and greenery, public art, better lighting, bins and places to rest.

Some of the feedback is outside the scope of this Streetscape Masterplan, however we recognise that these issues are important to the community. These are responded to on pages 90-91 of the Streetscape Masterplan.

Round 2 consultation

The draft Streetscape Masterplan was put on exhibition for comment and surveys asked for feedback on key aspects of the document:

- ideas to improve the footpath,
- opportunity for new public spaces at key street corners; and
- ideas for the areas around Fitzroy Town Hall and Atherton Gardens.

Overall, the masterplan received high levels of support from the community, and useful feedback has been provided to help refine the masterplan.

Brunswick Street footpaths

Feedback was sought in response to a number of street-wide ideas to improve the footpaths, such as tree planting, greenery, street furniture and lighting. For the majority of ideas, over 75% of respondents supported these. Ideas relating to more trees and greenery received very high levels of support (over 90% of respondents).

Feedback received related to a number of themes, including accessibility, trees and greenery, changes to the road space, bike parking, paving, maintenance of garden beds, tree species, street trading and anti-social behaviour.

Brunswick Street corners

Six key corners were identified for public space improvements, and the community were asked if they supported these locations and what types of improvements Council should focus on.

Between 71-76% of respondents supported the Westgarth, Kerr, Victoria and Gertrude Street locations. Around 65% of respondents supported the Bell and Hanover Street locations.
For the types of improvements that these corners should focus on, the highest scoring were greenery and garden style spaces, keeping existing public art and lighting poles, diverse public art and additional bike parking.

Feedback received related to a number of themes, including concern about new public toilet locations at Kerr and Hanover Streets, trees and greenery, anti-social behaviour, opportunity to extend the space, type of public art, bike parking and opportunities for other corners.

Community hub around Fitzroy Town Hall and Atherton Gardens

A number of opportunities for improvements in the streets around Fitzroy Town Hall and Atherton Gardens have been proposed. These include opportunities such as new public space, new landscaping and areas for sitting. Some of these ideas would require changes to the road space. The community was asked to comment on whether they supported these ideas and if they had any feedback.

Overall, the majority of the proposed improvements received high levels of support.

- Proposals for a new public space at King William and Condell Streets received over 90% support. However it is noted that a submission was received from Sacred Heart School and All Saints Church who are concerned about the impacts of the proposals on car parking and vehicle access.
- Proposals for a new pocket park in front of Florence Peel Centre and wider footpaths on Young Street received over 85% support.
- The proposals to improve the Town Hall forecourt, courtyard and space in front of the library received high levels of support (over 80%).
- The proposal to provide clear pedestrian wayfinding signage in the Town Hall precinct received about 70% support.
- Proposals to create a new public space on the north-east corner of Brunswick and Gertrude Streets, including an artwork, received about 90% support. Opportunities to remove fencing along Atherton Gardens boundary received about 80% support.
- The proposals to improve pedestrian access over Napier Street and upgrade the existing road closure and tram stop waiting area (corner Gertrude Street) received over 80% support.

Proposals to relocate a public toilet from Condell Street to Hanover Street received lower levels of support (48.4%), as a number of people had concerns about losing a toilet in the existing location as well as concerns about the new proposed location.

The feedback received related to a range of themes including public toilets, trees and greenery, reallocating the road space, play space, public art, vehicle access, parking, bike parking, clothing bins, signage clutter, activation of spaces, consultation with key groups, opportunity to learn more about Aboriginal and Torres Strait Islander heritage, bike access, and pedestrian priority.

Other feedback

Feedback was received about providing stronger references to the heritage context and considerations, including heritage initiatives such as plaques on buildings, and explaining the link between this document and other strategic documents.

Changes to Masterplan

A number of minor changes have been made to the wording in the Streetscape Masterplan to respond to feedback received and emphasise what people raised as important. These are discussed in the 'What did we hear?' section of this report.

Changes have also been made in relation to the concerns raised about new public toilets at Kerr and Hanover Streets and the relocation of the toilet from Condell Street. As this is a high level Streetscape Masterplan, the opportunities around public toilets have been more generally worded to allow for more feasibility work to be carried out to determine appropriate locations for any new/upgraded public toilets. This is discussed in the 'What did we hear?' section of this report.

The project

The Brunswick Street Streetscape Masterplan covers the length of Brunswick Street (between Alexandra Parade and Victoria Parade), as well as the streets around Fitzroy Town Hall and Atherton Gardens (sections of Moor, King William, Condell, Napier and Gertrude Streets). Refer to study map below.

The Streetscape Masterplan is focused on the footpaths and public spaces in this precinct and provides a high level framework for how these spaces could be enhanced. This includes improvements such as trees, greenery, seats, bike hoops, lighting and public art.

The Streetscape Masterplan identifies opportunities for improvements which can be taken forward as individual projects for more design work and delivery through Council's capital works programme.

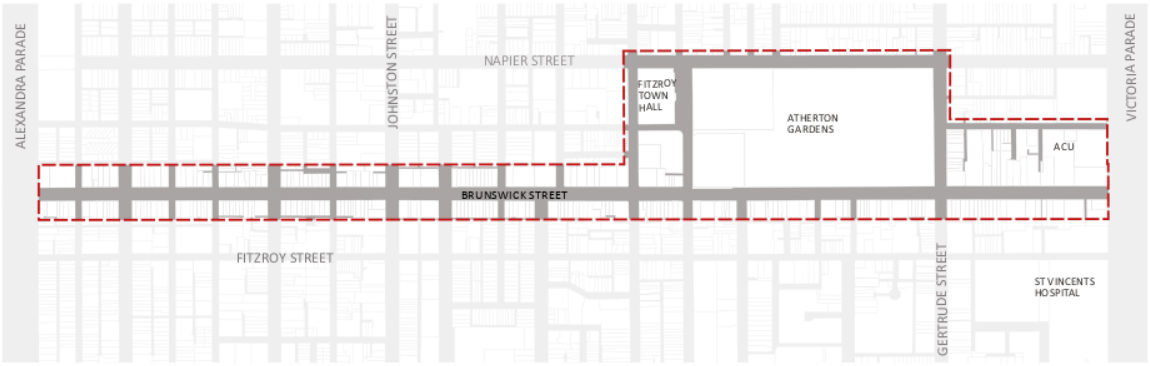
Purpose of the engagement

The purpose of the engagement was to seek views from the community about the ideas proposed in the draft Streetscape Masterplan. Previous consultation was undertaken in August-September 2019 to gather initial ideas and understand the communities priorities. The latest consultation in February-March 2020 was an opportunity to check with the community if we got it right in terms of the proposed improvements, and understand if there are any issues to be considered in refining the Streetscape Masterplan document.

Engagement objectives

The objectives of the engagement were to ensure that:

- the Streetscape Masterplan responds to the needs and aspirations of the diverse community, including residents, traders and visitors;
- the project information and engagement activities enable meaningful participation from the community;
- participants (both internal and external) feel their contributions have been valued and that they have been kept informed;
- the feedback from the community is used to inform the development of the masterplan; and
- Councillors and the community feel confident that a robust community engagement process informed the masterplan.



Engagement stages

The project started in July 2019 and included ongoing internal engagement as well as two rounds of public consultation, as shown below.

July - August 2019

Landscape Architects were commissioned to undertake a review of the area, and internal workshops were held with officers in various departments across Council to identify key issues and opportunities in the precinct.

August - September 2019

The first round of consultation sought to establish relationships and understand early on from the community what their priorities and ideas are for the area to help inform preparation of the draft Streetscape Masterplan. A summary list of the feedback is provided at Appendix A.

Activities included online surveys as well as three pop-up sessions to offer opportunity to talk through the project in person with the community. Information was also circulated to officers who manage Advisory Groups/ Committees, with some requesting meetings.

September - November 2019

Using the feedback from the internal workshops and first round of consultation, ideas were drafted and a second round of internal workshops were held to seek feedback from Council officers on the initial ideas. These were refined following feedback from officers and the draft Streetscape Masterplan was finalised.

February - March 2020

The draft Streetscape Masterplan was exhibited to seek feedback on the ideas proposed.

Surveys were made available on Council's Your Say Yarra webpage and two pop-up sessions were held to allow people a chance to meet in person to discuss the project.

Information was also circulated to officers who manage Advisory Groups/ Committees, and who are involved in community services in the area.

More details of the consultation activities are set out overleaf.

March - May 2020

The draft Streetscape Masterplan has been updated to respond to feedback from the community.

It is intended to take the amended Streetscape Masterplan to Council for adoption in May 2020.

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

What did we do?

For the latest round of consultation to seek feedback on the draft Streetscape Masterplan (February-March 2020), we carried out the following activities:

- Council's Your Say Yarra Page was set up to advertise the consultation and exhibit the draft Streetscape Masterplan.
- Given the large project area, two surveys were provided online: one for the Brunswick Street footpaths and street corners; and another for the community hub around Fitzroy Town Hall and Atherton Gardens.
- Postcards were delivered to approximately 6,000 properties in the area, and postcards were left at key services in the area (e.g. Library, Connie Benn, Town Halls).
- Emails were sent to those that had provided feedback on the first round of consultation.
- The consultation was advertised through Yarra News, Yarra Life, social media and other newsletters.
- Two pop-up information sessions were held to provide an opportunity for a range of community members (including local residents and Atherton Gardens residents, traders and service users) to have in-person chats about the project. These were held on a Saturday morning on Brunswick Street (near Westgarth Street) and a weekday after school at Atherton Reserve with a free halal BBQ.
- Information was provided to Council officers who manage Advisory Groups and Committees and to stakeholder networks.
- Hard copy surveys were provided at Connie Benn Centre for parents to fill in. It was originally intended to set up an informal pop-up session at Connie Benn to chat with parents, however this had to be postponed due to the COVID-19 pandemic.

What did we ask?

The surveys summarised the key proposals and ideas identified in the Streetscape Masterplan and asked people if they generally supported these and if they had any feedback.

Two surveys were provided, one for the Brunswick Street footpaths and street corners, and one for the Fitzroy Town Hall and Atherton Gardens area, as set out below. Images from the draft Streetscape Masterplan were used in the surveys to show the types of proposals included.

Survey 1:
Brunswick Street footpaths and key street corners

This survey presented street wide opportunities to improve the footpaths, including tree planting, greenery, street furniture, paving and lighting. Respondents were asked to score whether they support the proposals (strongly agree, agree, neutral, disagree, strongly disagree), and any feedback.

The survey also presented opportunities for some of the street corners as new public spaces, and asked the community whether they supported these locations. Corners included Westgarth, Kerr, Victoria, Bell, Hanover and Gertrude Streets.

For these corners, the community was asked to prioritise what types of improvements we should focus on in designing these spaces. This included elements such as trees, greenery, public art, seating, public toilets, and opportunities for play.

Survey 2:
Community hub around Fitzroy Town Hall and Atherton Gardens

This survey set out opportunities for improvements to the area around Fitzroy Town Hall and Atherton Gardens, asking if people supported these ideas (by rating strongly agree, agree, neutral, disagree, strongly disagree) and if they had any feedback.

The types of improvements included opportunities for new public spaces, new trees, greenery, places to sit etc.

These opportunities related to spaces around:

- Fitzroy Town Hall
- King William Street (including the play space in front of Sacred Heart School)
- Condell Street (including the community garden)
- Young Street
- Napier Street
- Gertrude Street

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Who did we hear from?

During the first round of consultation in August-September 2019, we had 317 online surveys submitted as well as 273 comments on an online mapping tool.

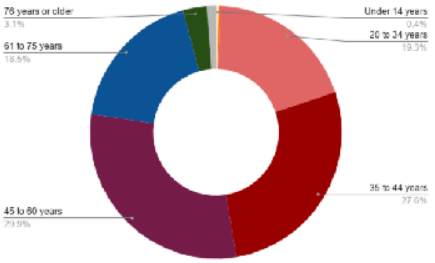
In the latest round of consultation over February-March 2020, we had:

- 1,693 visits to the Your Say Yarra webpage.
- 406 surveys for the Brunswick Street footpaths. This includes 377 online and 29 in person.
- 128 responses to the Fitzroy Town Hall area surveys. This includes 114 online and 14 in person.
- One submission from Sacred Heart School and All Saints Church.
- One individual submission.

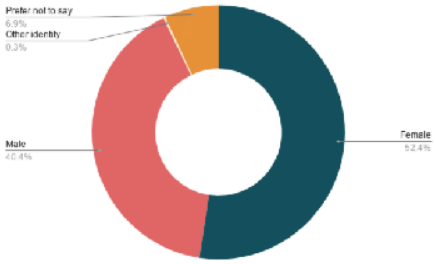
Across both surveys, there:

- was a high proportion of respondents from local area (including Fitzroy (3065), North Fitzroy/Clifton Hill (3068) and Collingwood (3066));
- were many people with a local connection to the area and who use local services around Fitzroy Town Hall and Atherton Gardens;
- were a high proportion of people that live and shop/eat/socialise in the area.
- was a mix of adult age groups (most commonly between 20 and 75)
- slightly more female responses than male*;
- were 13.6% of respondents who identified as LGBTIQ+, 5.2% as a person with a disability, and 0.6% who identify as Aboriginal or Torres Strait Islander; and
- were about 13% of respondents who speak a language other than English at home.

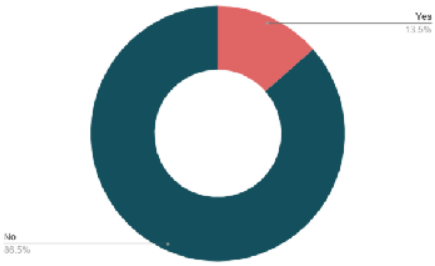
Age



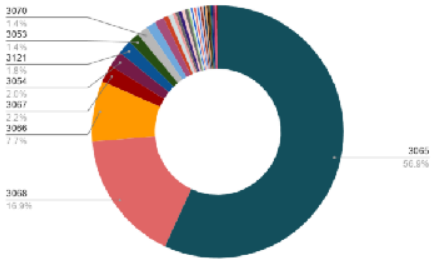
Gender *



Language other than English spoken at home



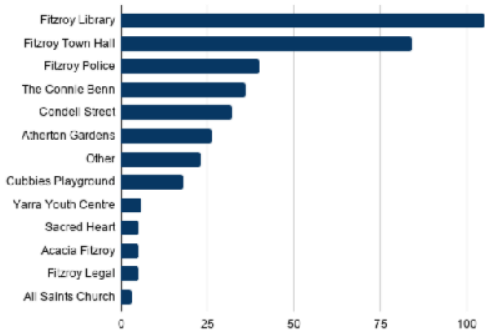
Postcode



* *data collected from Survey 1 only*

** *data collected from Survey 2 only*

Connection with area **



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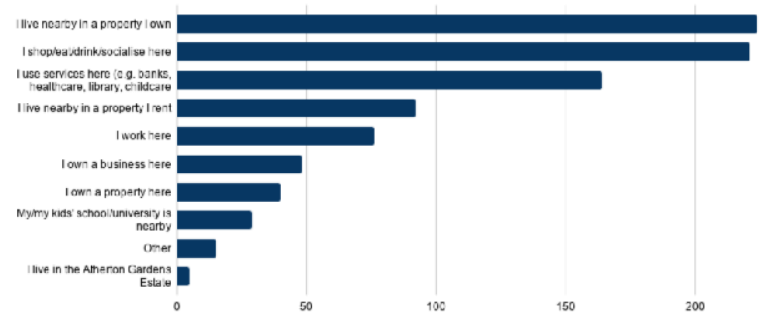

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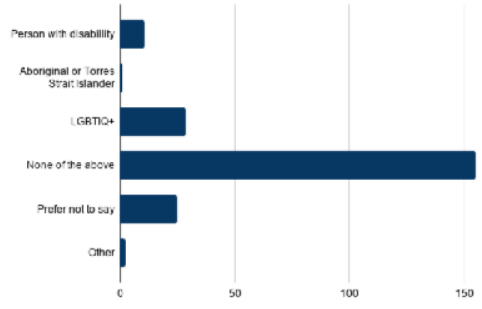


* *data collected from Survey 1 only*

** *data collected from Survey 2 only*

What did we hear?

Feedback on Brunswick Street footpaths

Survey 1 asked for feedback in response to a number of street-wide ideas for improving the footpath, illustrated on the image below. These include tree planting, greenery, street furniture and lighting.

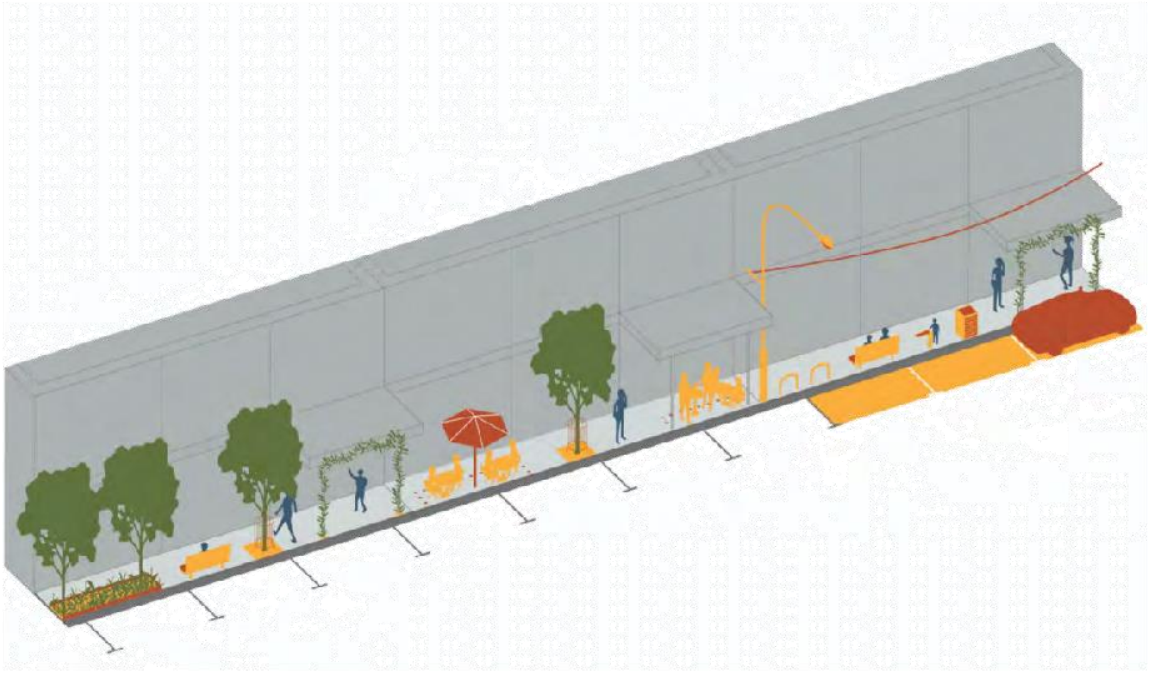
Overall, there was a high level of support for these ideas, as shown in the figures and charts overleaf. For the majority of ideas, over 75% of respondents supported these, by either strongly agreeing or agreeing to the statements. Ideas relating to more trees and greenery received very high levels of support (over 90% support).

A couple of ideas were slightly under this percentage but still had reasonable levels of support. These related to asphalt paving / bluestone kerb and channel (72.4% support) and paving markers to delineate trading areas (64% support).

As there has been general support for the footpath proposals, there are no changes to these ideas in the document. However a number of respondents provided additional feedback, which has been responded to overleaf, and includes some suggested wording changes to the Streetscape Masterplan.

The most common themes that people raised relate to the following:

- Accessibility
- Trees and greenery
- Changes to the road space
- More bike parking
- Higher quality paving
- Maintenance of garden beds
- Tree species
- Street trading
- Anti-social behaviour



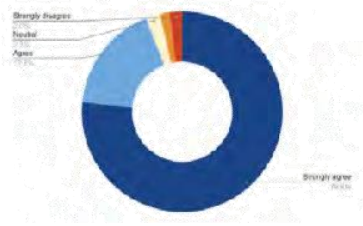
Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Key themes	Response	Changes to Masterplan
Accessibility is important, and any proposals should maintain adequate access on the footpath.	The proposals (e.g. trees, street furniture) will maintain at least 1.5 metres clear access along the footpath, to meet accessibility requirements. Proposals include paving markers for trading areas to maintain unobstructed footpath space and manage non-permanent structures.	Additional wording on pages 36-43 to reiterate accessibility requirements and need to keep at least 1.5 metres clear.
The need for more trees, greenery and shade for amenity and to deal with the urban heat island effect.	This is a key feature of the Streetscape Masterplan and the high level of support is noted.	Additional wording on page 38 to emphasise maximising opportunities for tree planting.
Opportunity to change the road space / reduce car parking to achieve other benefits such as bike lanes, wider footpaths and trees.	This is not in the scope for the Streetscape Masterplan. It is noted that some members of the community would like to see more significant changes to the road space in future, as explained in pages 90-91 of the masterplan document.	Additional wording on page 6 to make the scope of the Streetscape Masterplan clear up front.
Support for more bike parking on the footpaths.	The Streetscape Masterplan shows proposals for bike parking on the footpath, in particular for bike hoops to be parallel with the kerb.	Additional wording on pages 40-41 to reference an increase in bike parking.
Higher quality paving is preferred to asphalt, and consider accessibility for kerb and channel.	Over 70% of respondents supported asphalt footpaths and bluestone kerb and channel. The street corners will provide opportunities for higher quality paving, which will be more cost effective and easier to maintain. Sawn bluestone will be explored for any new kerb and channel where pedestrian access is required (these have already been provided at the crossing points over side streets).	-
Maintenance of garden beds is important	Agree this is an important consideration, and any proposals taken forward will consider maintenance requirements.	Additional wording on page 38 to mention maintenance.
Uncertainly about degree of diversity in tree species and important to have some uniformity along the street.	The Urban Forest Strategy seeks to achieve a diversity of species overall, however it is recognised that certain streets are likely to have more uniformity in species to provide a consistent character and streamline maintenance requirements. There is an opportunity to achieve diversity in species in the Brunswick Street area overall, recognising that sections of Brunswick Street are likely to have similar tree species.	Amended wording on pages 38-39 to clarify that there is an aim to provide diversity in species overall but that there are sections that would likely have uniform species.
Mixed comments about importance of street trading and ensuring trading does not impede pedestrian access.	Street trading is a key feature of Brunswick Street and will be balanced with other amenities such as permanent seats, trees etc. As mentioned above paving markers will help to manage non-permanent structures on the footpath to maintain adequate pedestrian access.	-
Anti-social behaviour is a current concern, and should be considered for any future proposals.	This is noted and is always a challenge in areas such as Brunswick Street, which have a strong night time function and high pedestrian activity. Any proposals as they are taken forward will consider the context and any issues.	-

Survey responses on Brunswick Street footpaths

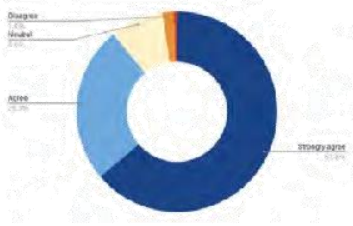
Increased trees: Plant a variety of species, space more closely together to help establish a canopy for shade

94.1% support



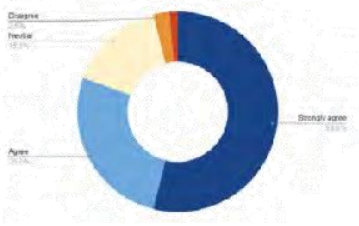
LED street lighting that is even and environmentally responsible

89.1% support



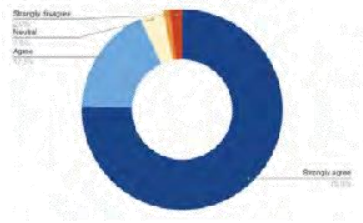
Reduce tangle of power lines: Bundle power so less power lines are blocking heritage facades and buildings

80.5% support



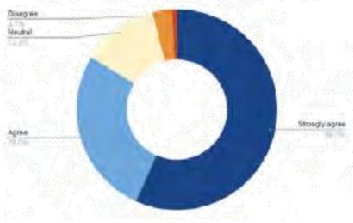
Encourage other greenery, including vertical planting on awnings and against blank facades

93.1% support



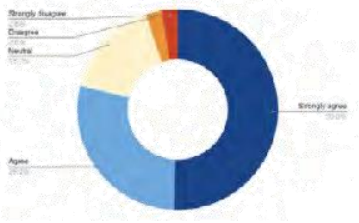
Make sure footpath is at least 1.5m wide enough for pedestrian access, and allow access from nearby parking spaces

83.7% support



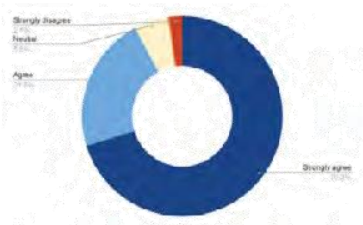
At least 3 drinking fountains along the length of Brunswick Street

78.8% support



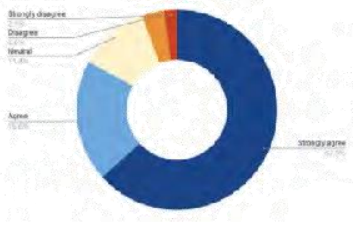
Protect new trees by providing robust trunk protection and planting trees when they're at a more advanced stage of growth

92.2% support



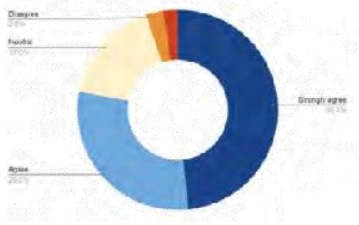
More garden beds, with raised edges to prevent rubbish build-up and decrease damage from foot traffic

82.9% support



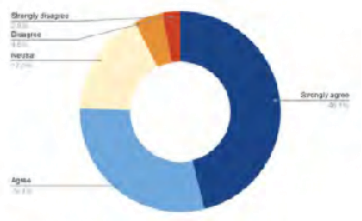
More rubbish and recycling bins

77.9% support



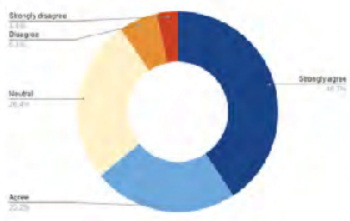
At least one seat every 60 meters to give people more places to sit and rest

75.5% support



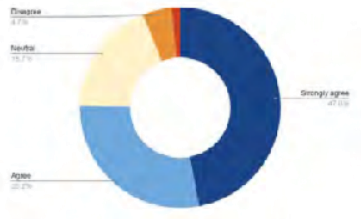
Use paving markers to make it clear where outdoor trading and dining areas start and end

64% support



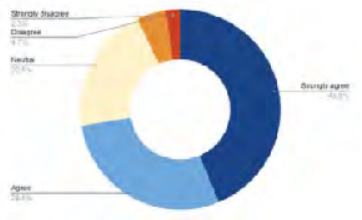
Explore ways to reduce the number of parking signs, for example creating parking zones

75.2% support



Maintain asphalt paving along the footpath. Use heritage bluestone along the kerb and channel

72.4% support



What did we hear?

Feedback on Brunswick Street corners

The following street corners were identified as opportunities for new public space:

- Westgarth Street
- Kerr Street
- Victoria Street
- Bell Street
- Hanover Street
- Gertrude Street

The public were asked about whether they supported these corners identified and on what types of improvements we should focus on, as illustrated in the artist's impressions below.

Between 71-76% of respondents supported the Westgarth, Kerr, Victoria and Gertrude Street locations. Around 65% of respondents supported the Bell and Hanover Street locations. This represents a reasonable level of support, therefore these locations will remain in the document. However some changes and additional wording is proposed to refine these, in particular on the public toilet proposals.

For the types of improvements that these corners should focus on, the highest scoring were greenery and garden style spaces, keeping existing public art and lighting poles, diverse public art and additional bike parking.

The most common themes that people raised relate to the following:

- Public toilets
- Trees and greenery
- Anti-social behaviour
- Opportunity to expand the space
- Type of public art
- Bike parking
- Opportunities for other corners

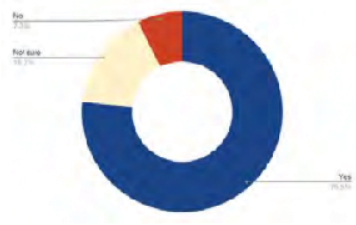
Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Key themes	Response	Changes to Masterplan
Concerns about public toilets, including the locations proposed and issues with anti-social behaviour.	As set out in the Council Plan and the Public Toilet Strategy, Council has a responsibility to provide public toilets for the community. Generally, Council tries to place new toilets in areas of higher activity (such as shopping streets) where more people will benefit from them. We recognise that the proposed locations have been highlighted as concerns for many respondents, in particular: • Kerr Street location in close proximity to residential properties, and considering that there is already a public toilet at the corner of Kerr and Smith Streets. • Hanover Street location in relation to cafe seating, limited space and in relation to existing concerns about anti-social behaviour. • The Hanover Street toilet was intended to replace the toilet on Condell Street which is due for an upgrade. Many people did not support the removal of a toilet from the Condell Street area (refer to pages 22-23 of this document). Although Council does have a responsibility to provide new and upgraded toilets, we are willing to make the wording more general in this document so that further feasibility work and consultation can take place as projects are taken forward.	More general wording provided for the street corners between Johnston and Alexandra (Westgarth and Kerr Street) that these locations will be explored for future provision of toilets in the area (pages 46, 48, 50, 52 and 54). For Hanover Street, the toilet has been removed from the image and this proposal will demonstrate what landscaping upgrades can be achieved on smaller side streets (pages 62-63). Changes have been made to the Condell Street proposal on pages 70 and 75 to state that the toilet is to be upgraded and opportunity to review the location of the toilet, including potential to relocate slightly closer to Brunswick Street corridor.
Trees and greenery are important	Agreed - the plan aims to increase opportunities for increased greenery and trees in these spaces.	Minor order of wording on page 46 to emphasise importance of trees and greenery.
Concerns that spaces will attract more anti-social behaviour.	This is acknowledged and will always be a challenge when providing public space for the community. As projects are taken forward more design work will be carried out to look at seating locations, visibility, lighting, etc. and consult with the community to ensure that site-specific issues are responded to.	-
Opportunity to expand footpath further	Can be looked at as proposals are taken forward - this would be additional cost to move kerbs.	Additional wording provided on page 46.
Types of public art should be high quality and complement Brunswick Street's character	Proposals will incorporate high quality design and materials. Any public art will follow Council's Public Art Policy to ensure a robust process in terms of choosing the right artists and artwork for the context.	-
More bike parking is needed	Agreed - this has already been written for each corner but has not been illustrated as the location will depend what footpath/parking space is available.	Additional wording provided on page 46 to emphasise bike parking.
Opportunities for other corners	A few people identified other corners. The Streetscape Masterplan can't focus on every corner, but the principles and ideas are transferable if other corners come up as opportunities in future.	Additional wording to clarify that other corners can be looked at using the general ideas/principles set out in the masterplan.

Brunswick Street corners - locations identified

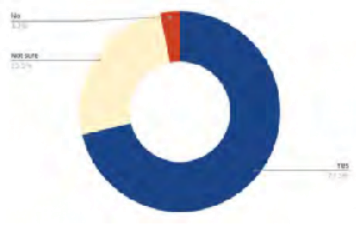
Gertrude Street

76.5% support



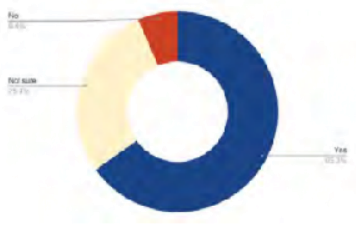
Victoria Street

71.3% support



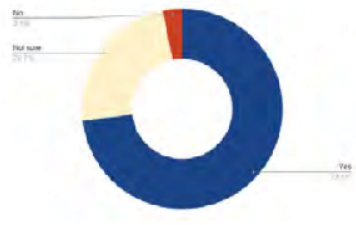
Bell Street

65.2% support



Westgarth Street

73.1% support



Kerr Street

71.1% support

Hanover Street

64.9% support

Brunswick Street corners - types of improvements

What did we hear?

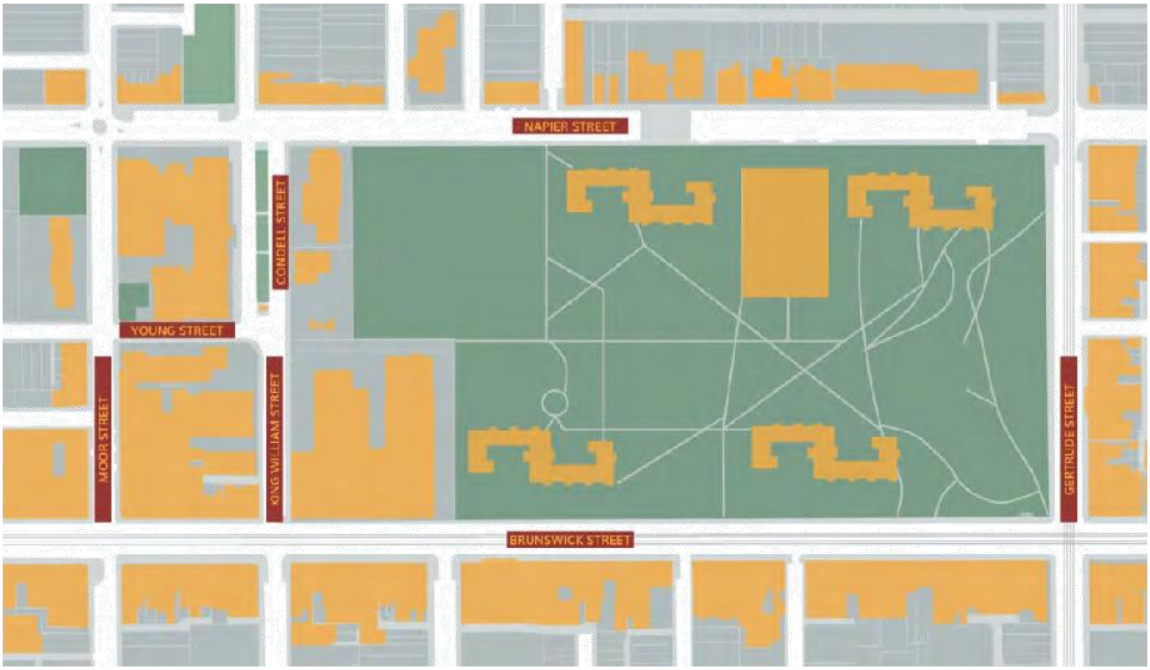
Community hub around Fitzroy Town Hall and Atherton Gardens

A number of opportunities for improvements in the streets around Fitzroy Town Hall and Atherton Gardens have been proposed. The community was asked to comment on whether they supported these and if they had any feedback.

The improvements relate to the area around Fitzroy Town Hall, Young Street, King William Street, Condell Street, Napier Street and Gertrude Street. These include opportunities such as new public space, new landscaping and areas for sitting. Some of these ideas would require changes to the road space.

Overall, the majority of the proposed improvements received high levels of support. The key issue that had lower levels of support related to the relocation of the public toilet from Condell Street, which is discussed in the following pages.

The findings and key themes are set out underneath each proposal on the following pages. These are responded to and some changes have been recommended to the Streetscape Masterplan document.



Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Condell Street

High levels of support were received for a new public space on Condell Street (almost 90%). However a submission was received from Sacred Heart School and All Saints Parish raising concerns about any changes to the road space, which is addressed overleaf. The removal and relocation of the public toilet did not receive as much support - only 48.4%.

Most common themes in the feedback relate to:

- Public toilets
- Less parking / road space
- Trees and greenery

Extend the central median garden to create more public space, which could contain expanded garden and park space, more shelter and picnic seating etc.

89.6% support

Remove public toilet. There is opportunity to install two new toilets closer to Brunswick Street: Kerr Street and Hanover Street.

48.4% support

King William Street

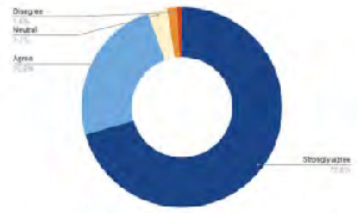
Very high levels of support for creating a new public space on King William Street, including a space for children to play (94.4%). However the local school and church submitted their concerns about changes to the road space which is responded to overleaf.

Most common themes in the feedback relate to:

- Less parking / road space
- Trees and greenery
- Play space
- Public art
- Necessary vehicle access

Create a street where children can safely play. This could include new trees and nature play, places to sit, linemarking for ball sports, and public art.

94.4% support



Young Street

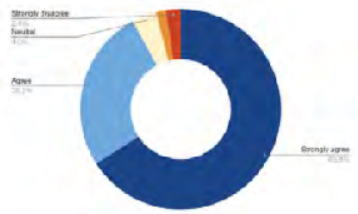
The proposals for a new pocket park in front of Florence Peel Centre and wider footpaths on Young Street received high levels of support (over 85%).

Most common themes in the feedback relate to:

- Less parking / road space
- Need to formalise parking and consider parking requirements
- Clothing bins

Remove current clutter on the corner of Young and Moor streets and redesign as a pocket park outside the Florence Peel Centre.

92.1% support



Extend the footpaths to provide safer pedestrian access on both sides of the street.

85.5% support

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Key themes	Response	Changes to Masterplan
Concern about the loss of a public toilet in this area and concerns about the replacement toilet proposed at Hanover Street.	Refer to response to this issue at page 17 of this document. The location of the proposed upgraded toilet at Condell Street can be explored in more detail when this project to redesign the space is taken forward.	Refer to suggested changes on page 17 of this document.
Concern from Sacred Heart School Principal and All Saints Parish Priest about impact of any proposals on car parking and vehicle access for staff and visitors, emergency access and deliveries.	It is acknowledged that the school and church have concerns about car parking and vehicle access. It is also noted that the surveys showed a very high level of support from the community for upgrading these spaces to create more public space and areas for play, sitting, trees etc. The ideas shown in the masterplan illustrate the potential of the spaces, however any projects that are taken forward will require further feasibility work, including parking, vehicle access and traffic. More extensive consultation with the community and key users of the space would be undertaken as projects are taken forward to ensure that any changes meet the needs and aspirations of adjacent sites and the local and wider community.	Additional wording provided at page 72 to explain that as the project is taken forward, more feasibility work and consultation will be carried out to ensure that any proposed changes meet the needs of the community.
Proposals should reduce the extent of car parking and road space.	The proposals for increased public space and wider footpaths received high levels of support from the community. Additional feedback from the community included a mix of comments around reducing the road space and also considering necessary parking. As any projects are taken forward, more feasibility work and consultation will be carried out to better understand the community aspirations and requirements of the space.	Refer above.
Proposals should formalise car parking on Young Street and consider necessary vehicle access in the area.	Refer above.	Refer above.
Support for safe play space for kids and opportunity for diverse types of play such as ball sports, skating, scooter riding, adventure play.	As this project is taken forward, any opportunities for play will be developed in close consultation with the school and the community, to ensure that it meets the needs of the school and offers other benefits to the community after school and on the weekends.	-
Some concerns about the type of public art and whether this would legitimise more graffiti in this area, including on nearby heritage buildings.	Any opportunities for public art will follow Council's Public Arts Policy and procedures, and will be developed in close consultation with the community, to ensure a high quality outcome. As part of this the types of public art can be explored and consider any issues around graffiti.	-
Clothing bins are needed in the area. Can they be retained or repositioned close-by.	This is acknowledged and can be investigated as this project is taken forward.	Additional wording provided on page 72 so that this can be explored when the project is taken forward.

Fitzroy Town Hall

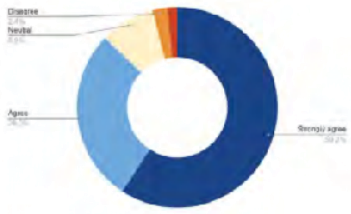
The proposals to improve the town hall forecourt, courtyard and space in front of the library received high levels of support (over 80%). The proposal to provide clear signage in the precinct received about 70% support.

Common themes raised include:

- More trees and greenery
- More bike parking
- Signage clutter
- Community use / activation of spaces
- Less parking / road space
- Retain parking / vehicle access

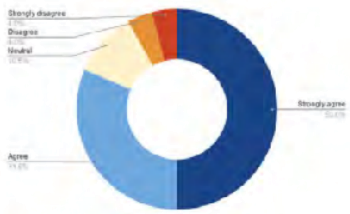
Redesign the courtyard as a new outdoor space that could be linked to Fitzroy Town Hall and Fitzroy Library activities.

87.2% support



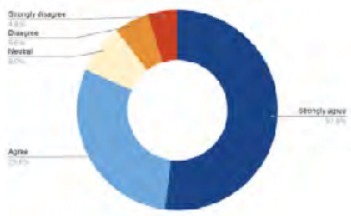
Extend the footpath outside library to provide a more prominent library entrance, with places to sit.

81.5% support



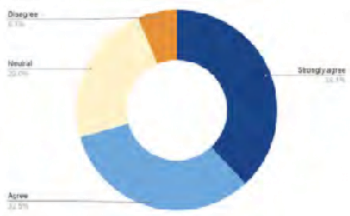
Improve the Town Hall forecourt with high-quality paving, removing car parking but still allowing vehicle access, and exploring opportunities for seating and lighting.

81.6% support



Introduce clear signage to help people find their way around the precinct.

70.6% support



Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Key themes	Response	Changes to Masterplan
Proposals should provide more trees and greenery.	Agreed - as proposals are taken forward, opportunities for trees and greenery will be explored.	Additional wording on page 72 to provide more reference to trees/ greenery.
Proposals should provide more bike parking.	Agreed - as proposals are taken forward, opportunities for bike parking will be explored along with any other opportunities such as seating, trees/greenery, lighting etc.	-
Wayfinding important but avoid too many signs.	Agreed this is important.	Additional wording on page 72 to mention reducing signage clutter.
Opportunity for community uses and activation of spaces in precinct.	As proposals are taken forward, consultation with the community and key users of the space will be carried out to understand how they want to use the space and opportunities for activation.	-
Proposals should reduce the extent of car parking and road space.	As any projects are taken forward, more feasibility work and consultation will be carried out to better understand the community aspirations and requirements of the space, including any required vehicle access and parking.	Additional wording provided at page 72 to explain that as the project is taken forward, more feasibility work and consultation will be carried out to ensure that any proposed changes meet the needs of the community.
Proposals should retain parking / vehicle access.	Refer above.	Refer above.

Gertrude/Brunswick corner

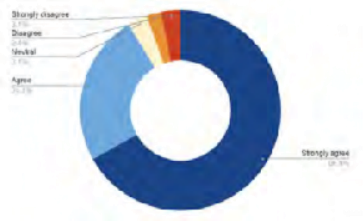
Proposals to create a new public space on the north-east corner of Brunswick and Gertrude Streets, including an artwork, received about 90% support. Opportunities to remove fencing along Atherton Gardens boundary received about 80% support.

Common themes raised include:

- More consideration and consultation on any changes to fencing.
- Consultation with Aboriginal and Torres Strait Islander community.
- Opportunity to learn more about Aboriginal and Torres Strait Islander culture and heritage.
- Trees and greenery.

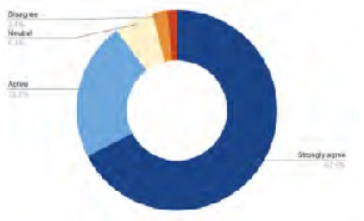
Create a welcoming entry to the Atherton Gardens by introducing a space for people to meet and gather. Install seating and lighting, keep existing mature trees and explore opportunities for other tree planting and greenery.

91.3% support



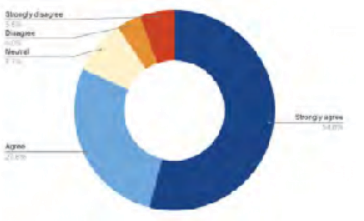
Commission a significant artwork that celebrates Fitzroy's Aboriginal and Torres Strait Islander heritage. Integrate with a custom tram stop.

89.7% support



Explore opportunities to remove the fencing along the Atherton Gardens to provide a more welcoming entry.

81.7% support



Key themes	Response	Changes to Masterplan
Any proposals to change fencing need further consideration and consultation with Atherton Gardens residents	Agreed - any projects that are taken forward for more design work here will include close engagement with Atherton Gardens residents.	Additional wording on page 80 to mention engagement with Atherton Gardens residents.
Any proposals at this location require close engagement with the Aboriginal and Torres Strait Islander community.	Agreed - any projects that are taken forward for more design work here will include close engagement with the Aboriginal and Torres Strait Islander community, as guided by Council's Aboriginal Partnerships team.	Additional wording on page 80 to mention engagement with the Aboriginal and Torres Strait Islander community.
Opportunity to learn more about Aboriginal and Torres Strait Islander culture and heritage.	Proposals taken forward will include close consultation with the Aboriginal and Torres Strait Islander community to determine appropriate public realm changes, artwork and other opportunities to tell stories about the area.	Refer above.
Existing landscape (and mature trees) in Atherton Gardens important and opportunity for more trees/greenery.	The proposals will retain existing mature trees in Atherton Gardens. As proposals are taken forward, this will explore opportunities to remove some of the dense shrubbery at the corner and replace with trees and greenery that better contribute to the space.	-

Napier Street

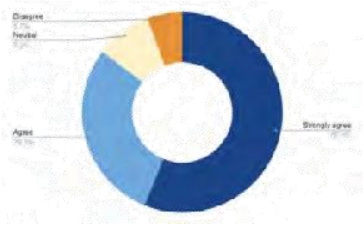
The proposals to improve pedestrian access over Napier Street and upgrade the existing road closure and tram stop waiting area (corner Gertrude Street) received high levels of support (over 80%).

Common themes raised include:

- Bike access
- Pedestrian priority and bike speeds
- Trees and greenery

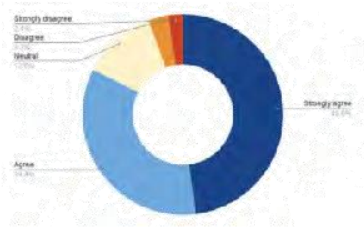
Rejuvenate the existing road closure on Napier Street (near Webb Street). This could include more planting, paving, seating and street lighting.

85.4% support



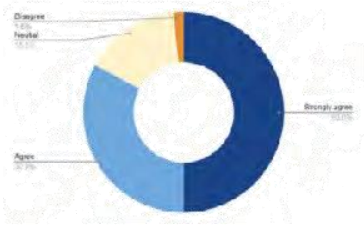
Make it safer to cross the road between the Yarra Youth Centre and the Atherton Reserve by extending the footpath and providing an informal crossing point.

82.4% support



Improve the waiting area at the tram stop on the corner of Napier and Gertrude Street with a covered seating area.

82.8% support



Key themes	Response	Changes to document
Napier Street is a key cycling route - cycle access important	Napier Street is recognised as a key cycling route and any proposals will consider this as they are taken forward.	Additional working on page 80 to mention bike access.
Pedestrian priority is important - need to consider bike speeds	Napier Street is recognised as a key cycling route however is also a key walking route to local schools and services. Any proposals taken forward will consider opportunities to improve pedestrian priority (e.g. crossing points, visibility, lighting).	-
Trees and greenery are important	Agreed - proposals will look at opportunities for increasing trees and greenery wherever possible.	-

What did we hear?

Other

Other feedback

Other feedback received that more generally referred to the document (rather than specific proposals) is responded to below.

Key themes	Response	Changes to document
Limited acknowledgment of heritage value of area, including key buildings and spaces.	As the Streetscape Masterplan was developed the area's history and heritage were considered alongside other elements such as character, use of the area, trees/greenery, and provision of street furniture.	Additional wording provided on page 8, 20-21, 36 and 46 to refer to heritage features and considerations.
Opportunities for other heritage initiates to be explored such as heritage plaques on buildings.	Changes to buildings are not specifically part of the scope of this project however are added to the summary of other actions, and can be explored in future.	Additional wording provided at page 91 to include heritage initiatives such as plaques on buildings.
The masterplan should refer to other key strategic documents that relate to the area.	The Streetscape Masterplan is focused on the footpaths and public spaces, however other current and future documents consider other elements in the space (e.g. development of buildings, transport function of the road etc.)	Additional wording provided at page 6 to refer to other policies and any potential current/future strategic work.

Report updates

A few other updates to the report have been made:

- Updates to the engagement section at page 30 to summarise both rounds of public consultation and feedback received.
- Updates to the summary of actions st page 86 to provide a clearer implementation plan setting out the projects to be delivered under this Streetscape Masterplan and key teams to be involved.

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Appendix A

Summary of feedback from Round 1 consultation

In response to the question about what is special about the area, the top comments (listed in order) related to:

Heritage buildings

Brunswick Street includes long sections of intact heritage buildings that include high quality materials and interesting features such as the tiled facades and entrances.

Public art

Brunswick Street is known for its mosaic chairs and also has a number of murals and other public artworks.

Variety of shops and independent traders

Brunswick Street generally has a good proportion of independent shops, with many long standing traders.

Vibrant night life and music scene

The area has many pubs, bars and music venues, some of which are much loved institutions (e.g. the Black Cat, the Evelyn).

Diversity of people

Brunswick Street has historically attracted people from all walks of life and continues to be a place of diversity and self-expression.

Sense of community

The area has a diverse mix of established residents and new people moving into the precinct, and there are a number of community facilities around the Fitzroy Town Hall that make Brunswick Street unique from other retail streets.

In response to the question about what could be improved about the area, the top comments (listed in order) related to:

Prioritising pedestrians

This includes widening the footpaths, better enforcement of the footpath trading (outdoor tables and chairs), increasing pedestrian safety and access.

More trees and greenery

This includes planting more trees, increasing shade, adding greenery (such as planter boxes, and vertical greenery) and providing more green space.

Increasing bike lanes and better bike safety

This includes calls for dedicated and protected bike lanes.

Removal of graffiti and tagging

This also identified problem areas particularly where there are vacant properties.

More public art

Something that is already a feature the people want more of.

Improved safety

This is especially at night with increased lighting, and concerns about drug and alcohol use.

More bins and street cleaning

More furniture and places to sit

Appendix B

Surveys from Round 2 consultation

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Brunswick Street's footpaths

Streetwide opportunities

Let us know what you think of these ideas for Brunswick Street's footpaths.
Please refer to diagram on the next page for examples.

	1 Strongly agree	2 Agree	3 Neutral	4 Disagree	5 Strongly disagree
Increased trees: Plant a variety of species, space more closely together to help establish a canopy for shade (1)	☐	☐	☐	☐	☐
Encourage other greenery, including vertical planting on awnings and against blank facades (2)	☐	☐	☐	☐	☐
More garden beds, with raised edges to prevent rubbish build-up and decrease damage from foot traffic (3)	☐	☐	☐	☐	☐
Protect new trees by providing robust trunk protection and planting trees when they're at a more advanced stage of growth (4)	☐	☐	☐	☐	☐
At least one seat every 60 meters to give people more places to sit and rest (5)	☐	☐	☐	☐	☐
More rubbish and recycling bins (6)	☐	☐	☐	☐	☐
At least 3 drinking fountains along the length of Brunswick Street (7)	☐	☐	☐	☐	☐
Use paving markers to make it clear where outdoor trading and dining areas start and end (8)	☐	☐	☐	☐	☐
LED street lighting that is even and environmentally responsible (9)	☐	☐	☐	☐	☐
Maintain asphalt paving along the footpath. Use heritage bluestone along the kerb and channel (10)	☐	☐	☐	☐	☐
Make sure footpath is at least 1.5m wide enough for pedestrian access, and allow access from nearby parking spaces (11)	☐	☐	☐	☐	☐
Reduce tangle of power lines: Bundle power so less power lines are blocking heritage facades and buildings (12)	☐	☐	☐	☐	☐
Explore ways to reduce the number of parking signs, for example creating parking zones (13)	☐	☐	☐	☐	☐

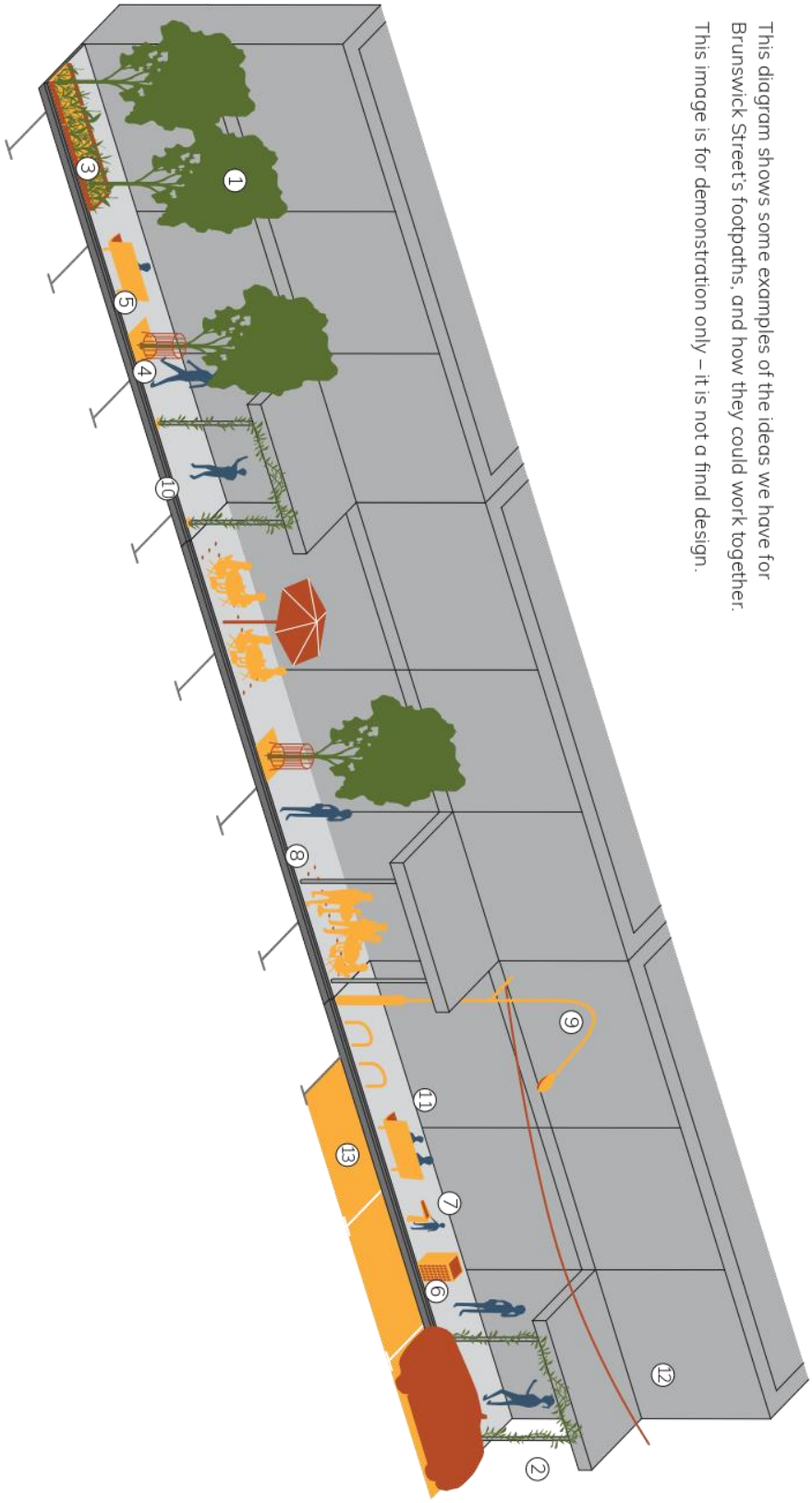
Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Brunswick Street's footpaths

This diagram shows some examples of the ideas we have for Brunswick Street's footpaths, and how they could work together.

This image is for demonstration only – it is not a final design.



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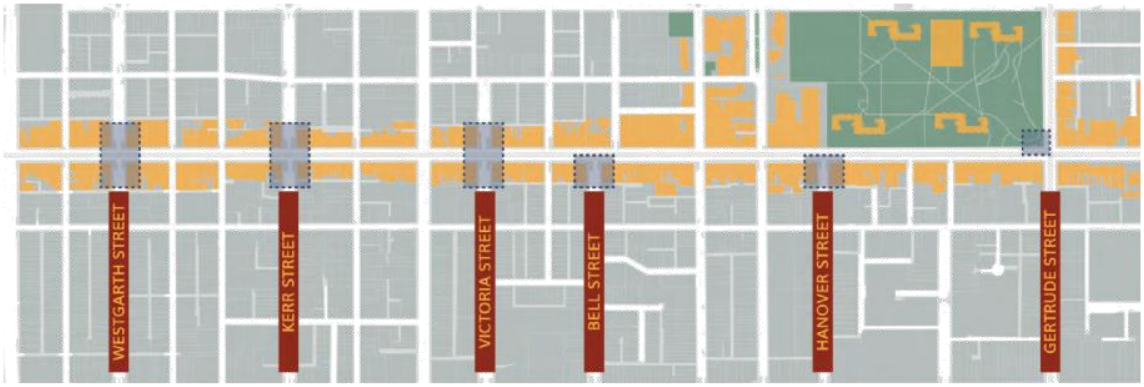
Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Brunswick Street's footpaths

Do you have any comments about the general plans for the Brunswick Street Footpaths?



Corners that have potential for additional public space

We've identified some street corners that we could focus on to create special spaces for the community.

Do you think these are the right corners to focus on?

	Yes	No	Not sure
Westgarth Street	☐	☐	☐
Kerr Street (including potential for new public toilet)	☐	☐	☐
Victoria Street	☐	☐	☐
Bell Street	☐	☐	☐
Hanover Street (including potential for new public toilet)	☐	☐	☐
Gertrude Street (near entry to Atherton Gardens estate)	☐	☐	☐

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Brunswick Street's footpaths

What kind of opportunities and features should we focus on in these corners?

Take a look at some ideas for how we can enhance some spaces for the community.
Select all the opportunities you think we should focus on in these corners (tick all that apply).

Please note that all images are just concepts, showing initial ideas and opportunities. We will use your feedback to decide what ideas to take forward for further design and consultation.

- ☐ Diverse public art (1)
- ☐ Additional public seats (2)
- ☐ Textural and interesting paving (3)
- ☐ Greenery and garden-style spaces (4)
- ☐ Creative structures that could be used in different ways, for example sitting, lounging or socialising (5)
- ☐ Lighting features (6)
- ☐ Opportunities for play (7)
- ☐ New public toilets (there is opportunity for one at Kerr Street and one at Hanover Street) (8)
- ☐ Keep existing public art and heritage features, including mosaic chairs and lamp posts
- ☐ Additional bike parking
- ☐ Other (please specify)

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Brunswick Street's footpaths

Do you have any comments about our ideas to enhance certain corners?

Did we miss any street corners with potential for something extra? Can you think of any other ways we can enhance the public spaces on these street corners?

A little about you

This information helps us ensure that a diverse range of people have shared their ideas.

What suburb do you live in?

Do you speak a language other than English at home? ☐ Yes ☐ No

If you live in or around Brunswick Street, do you... (tick only one)

☐ Own/pay mortgage on your home
☐ Rent privately
☐ Rent social or Government housing
☐ Prefer not to say
☐ Other (specify)

How old are you?

☐ Under 14 years ☐ 15 to 19 years ☐ 20 to 34 years ☐ 35 to 44 years ☐ 45 to 60 years
☐ 61 to 75 years ☐ 76+ years ☐ Prefer not to say

Gender

☐ Female ☐ Male ☐ Other ☐ Prefer not to say

I identify as

☐ Person with disability ☐ Aboriginal or Torres Strait Islander ☐ LGBTIQ+
☐ None of the above ☐ Prefer not to say

If you would like to be kept up to date about this project, please leave your details below.

Name Email

Address: (If you don't have email)

Privacy statement: We are committed to the responsible collection and handling of personal information, consistent with the principles in the Information Privacy Act and the Health Records Act. We will only use the personal information you provide for the purposes for which it was collected and any other authorised use. The information we collect may also be used for other planning and research purposes to improve our services to the community. We will never reveal personal information we collect to third parties, unless disclosure is required or authorised by law.

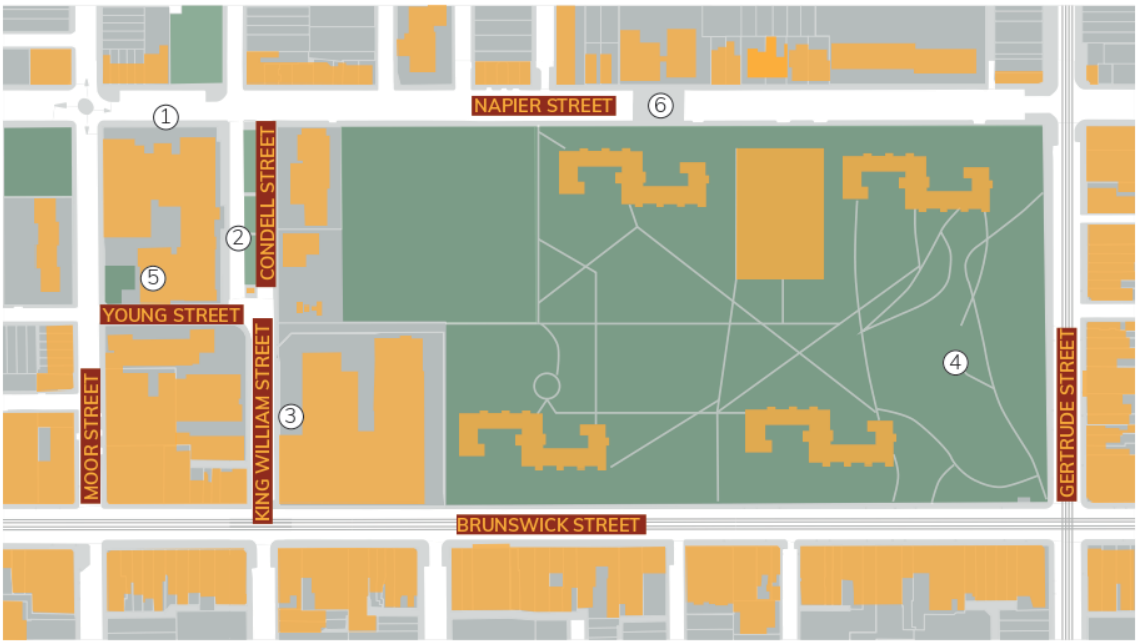
Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Fitzroy Town Hall surrounds

Fitzroy's civic hub

The area surrounding Fitzroy Town Hall is an important civic hub. We've put together some ideas for this area, and we want your feedback. The following pages outline some initial ideas and opportunities. We will use your feedback to take this forward for further consultation and design.



1. A warmer welcome to Fitzroy Town Hall, Library and other services

What do you think of these ideas for this space?

	1 Strongly agree	2 Agree	3 Neutral	4 Disagree	5 Strongly disagree
Introduce clear signage to help people find their way around the precinct	☐	☐	☐	☐	☐
Improve the Town Hall forecourt with high-quality paving, removing car parking but still allowing vehicle access, and exploring opportunities for seating and lighting	☐	☐	☐	☐	☐
Extend the footpath outside library to provide a more prominent library entrance, with places to sit	☐	☐	☐	☐	☐
Redesign the courtyard as a new outdoor space that could be linked to Fitzroy Town Hall and Fitzroy Library activities	☐	☐	☐	☐	☐

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Fitzroy Town Hall surrounds

Do you have any additional feedback on these ideas?

2. Condell Street: A green space everyone can enjoy

What do you think of these ideas for this space?

	1 Strongly agree	2 Agree	3 Neutral	4 Disagree	5 Strongly disagree
Extend the central median garden to create more public space, which could contain expanded garden and park space, more shelter and picnic seating, drinking fountains and small lawn	☐	☐	☐	☐	☐
Remove public toilet. There is opportunity to install two new toilets closer to Brunswick Street: one near the corner of Kerr Street, one near the corner of Hanover Street.	☐	☐	☐	☐	☐

Do you have any additional feedback on these ideas?

3. A shared, playful space for King William Street

What do you think of these ideas for this space?

	1 Strongly agree	2 Agree	3 Neutral	4 Disagree	5 Strongly disagree
Create a street where children can safely play. This could include new trees and nature play, places to sit, linemarking for ball sports, and public art	☐	☐	☐	☐	☐

Do you have any additional feedback on these ideas?

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Fitzroy Town Hall surrounds

4. Celebrating our Aboriginal and Torres Strait Islander heritage on Gertrude Street

What do you think of these ideas for this space?

	1 Strongly agree	2 Agree	3 Neutral	4 Disagree	5 Strongly disagree
Create a welcoming entry to the Atherton Gardens by introducing a space for people to meet and gather. Install seating and lighting, keep existing mature trees and explore opportunities for other tree planting and greenery	☐	☐	☐	☐	☐
Commission a significant artwork that celebrates Fitzroy's Aboriginal and Torres Strait Islander heritage. Integrate with a custom tram stop	☐	☐	☐	☐	☐
Explore opportunities to remove the fencing along the Atherton Gardens to provide a more welcoming entry	☐	☐	☐	☐	☐

Do you have any additional feedback on these ideas?

5. A safer, more inviting connection through Young Street

What do you think of these ideas for this space?

	1 Strongly agree	2 Agree	3 Neutral	4 Disagree	5 Strongly disagree
Remove current clutter on the corner of Young and Moor streets and redesign as a pocket park outside the Florence Peel Centre	☐	☐	☐	☐	☐
Extend the footpaths to provide safer pedestrian access on both sides of the street	☐	☐	☐	☐	☐

Do you have any additional feedback on these ideas?

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Fitzroy Town Hall surrounds

6. A safer, more connected Napier Street

What do you think of these ideas for this space?

	1 Strongly agree	2 Agree	3 Neutral	4 Disagree	5 Strongly Disagree
Make it safer to cross the road between the Yarra Youth Centre and the Atherton Reserve by extending the footpath and providing an informal crossing point	☐	☐	☐	☐	☐
Rejuvenate the existing road closure on Napier Street (near Webb Street). This could include more planting, paving, seating and street lighting	☐	☐	☐	☐	☐
Improve the waiting area at the tram stop on the corner of Napier and Gertrude Street with a covered seating area	☐	☐	☐	☐	☐

Do you have any additional feedback on these ideas?

A little about you

Do you speak a language other than English at home? ☐ Yes ☐ No

What is your connection to this area? Select all the places you are involved with, whether you live there, work there or use the facilities. (Tick all that apply)

- ☐ Fitzroy Town Hall
- ☐ The Connie Benn Centre
- ☐ Yarra Youth Centre
- ☐ All Saints Church
- ☐ Fitzroy Legal Service
- ☐ Cubbies Playground
- ☐ Fitzroy Library
- ☐ Atherton Gardens Housing Estate
- ☐ Sacred Heart Primary School
- ☐ Acacia Fitzroy Creche
- ☐ Condell Street Community Garden
- ☐ Fitzroy Police Station
- ☐ Other (specify)

Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report

Brunswick Street Streetscape Masterplan

Fitzroy Town Hall surrounds

CITY OF YARRA

How old are you?

☐ Under 14 years ☐ 15 to 19 years ☐ 20 to 34 years ☐ 35 to 44 years ☐ 45 to 60 years
☐ 61 to 75 years ☐ 76+ years ☐ Prefer not to say

Gender

☐ Female ☐ Male ☐ Other ☐ Prefer not to say

I identify as

☐ Person with disability ☐ Aboriginal or Torres Strait Islander ☐ LGBTIQ+
☐ None of the above ☐ Prefer not to say

If you would like to be kept up to date about this project, please leave your details below.

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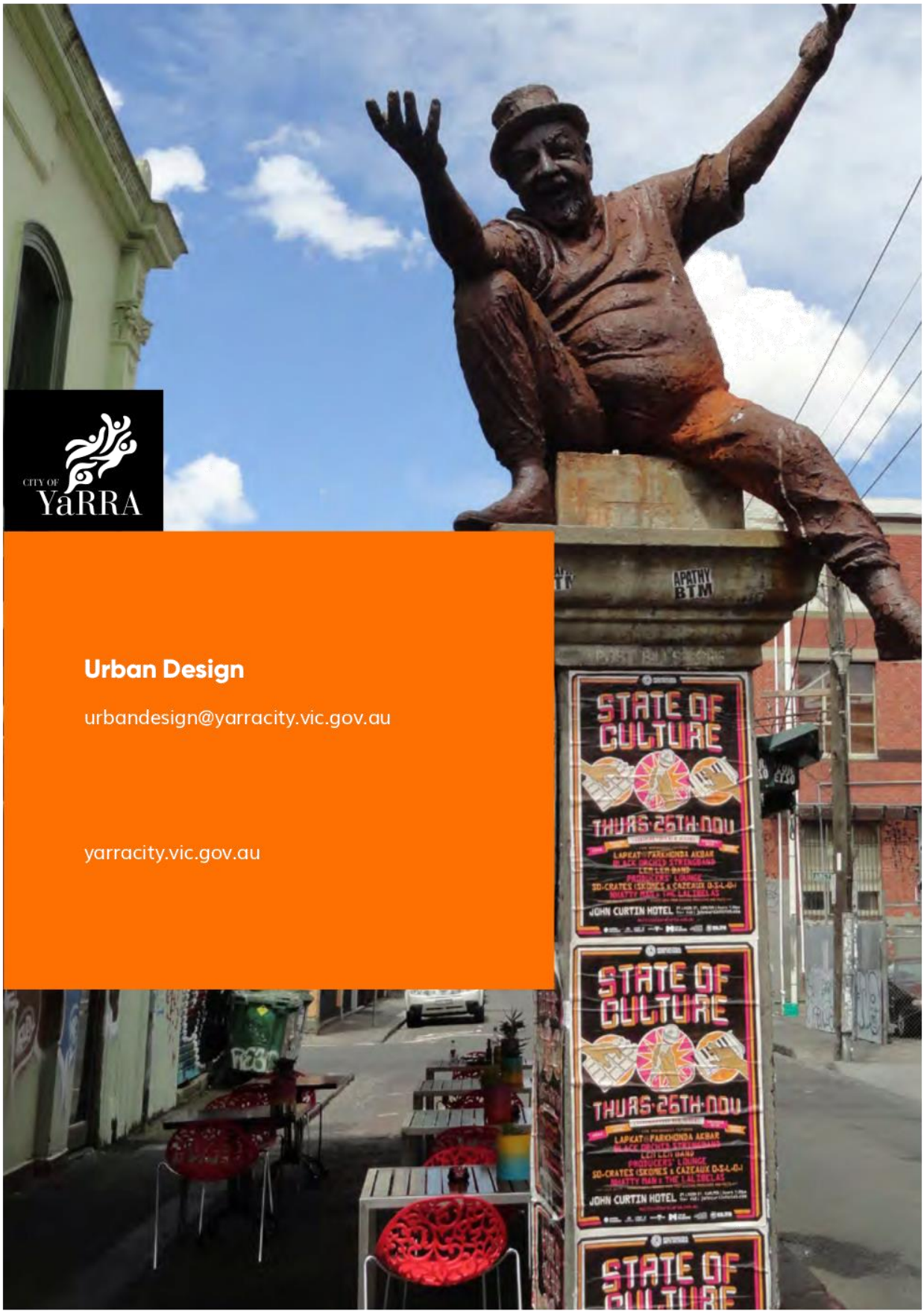
Attachment 2 - Attachment 2 - Brunswick Street Streetscape Masterplan - Engagement Report



11.6 Richmond and Collingwood Youth Program Grants 2020-2023

Executive Summary

Purpose

The purpose of this report is to seek Council endorsement of the successful applicant for the Richmond and Collingwood Youth Program Grants 2020 – 2023.

Key Issues

The Community Grant Assessment panel recommends awarding this grant to the drum youth services (Drummond Street Services). The panel unanimously agreed that the drum youth services satisfactorily addressed all aspects of the assessment criteria and all required supporting documents were provided.

Since the time of applications being sought and assessed, the COVID-19 pandemic had arrived, with Yarra Youth Services – and other local youth organisations – suspending and/or changing the delivery method of their services. The drum youth services also satisfactorily responded to additional details of their interim service delivery model in the current COVID-19 environment, and proposed activity that will support young people and their families in the post-COVID-19 recovery phase.

Detailed feedback on unsuccessful applications was provided confidentially in a Councillor Briefing on 4 May 2020. A de-identified summary of feedback of all grant applications is presented in Attachment 1 of this report.

Financial Implications

The grant is budgeted by Council in 2020/21 and will cost $180,000 per annum, (plus CPI) over three years, pending Council approval through the annual budget processes for 2020/21, 2021/22, and 2022/23.

PROPOSAL

The panel recommends awarding this grant to the drum youth services (Drummond Street Services) for up to 3 years, subject to annual performance targets and financial acquittals being achieved.

11.6 Richmond and Collingwood Youth Program Grants 2020-2023

Reference: D20/1422
Authoriser: Director Community Wellbeing

Purpose

1. The purpose of this report is to seek Council endorsement of the successful applicant for the Richmond and Collingwood Youth Program Grants 2020 – 2023.

Background

2. In 2014, Council established the Richmond and Collingwood Youth Program Grants, a three-year grant program for the delivery of youth programs on both estates. The program was incorporated into Council's Community Grants Program, and funding of $85,000 per annum (per estate) over three years was made available.

3. In 2016/17, following a competitive process, Council awarded, the drum youth services $170,000 per annum (plus CPI) to deliver programs and services on both estates, commencing 1 July 2017 to 30 June 2020.

4. At its Special Council Meeting on 26 November 2019, Council:

   (a) endorsed the Richmond and Collingwood Youth Program Grants Guidelines 2020–2023;

   (b) authorised officers to establish the Richmond and Collingwood Youth Program Grants and to open applications from 20 January 2020; and

   (c) endorsed the formation of the Community Grant Assessment panel for the Richmond and Collingwood Youth program Grant to be chaired by the Manager Family, Youth and Children's Services with two community representatives.

5. In line with the Grants Guidelines, applications opened on 20 January 2020. The grants were advertised widely through multiple channels – including Council's website and social media platforms, previous applicants in 2016, the Yarra Youth Providers Network (YYPN), and the Onwards Collingwood, Richmond Rising, and Connecting Fitzroy Local Area Partnership networks. Information sessions were held at the Collingwood Library Community Room (21 January 2020), and at the Richmond Town Hall (22 January 2020). The Coordinator, Youth and Middle Years was available for further information throughout the application process. Applications closed on 17 February 2020.

6. A total of four applications were received.

7. A multi-staged assessment process was undertaken by Council Officers which included eligibility checks, internal and external assessment.

8. Applications were assessed internally by the Manager, Family, Youth and Children's Services and Coordinator, Youth and Middle Years, and externally by the Manager, North Richmond Community Capacity Building Initiative (Ian Adotey), and the Housing and Place Manager, Collingwood Housing Estate (Bronwyn Boyd).

9. A 'confidential' summary of feedback of all grant applications is presented in Attachment 1 of this report.

10. The Community Grant Assessment panel, chaired by the Manager Family, Youth and Children's Services, and including the two external grant assessors, met on 26 March 2020. Also present were the Coordinator, Youth and Middle Years and two staff from Council's Community Grants team. As part of the panel meeting, two shortlisted organisations were invited to present their applications in more detail.

11. Since the time of applications being sought and assessed, a national and state-wide response to the COVID-19 pandemic was underway, with Yarra Youth Services and other local youth organisations suspending and/or changing the delivery method of their services. As such, as an additional consideration of the grant assessment process, shortlisted grant recipients were requested to present on how they would operate the service across both estates using remote engagement strategies both to provide immediate assistance and support to young people and their families, but also through the recovery phase. Responses were considered by the panel as part of the overall assessment and recommendation process.

12. The recommended application from the drum youth services is titled: *the drum Richmond and Collingwood youth service*. The drum proposes to run co-designed early intervention programs during the school term and each school holiday period. Initially, the drum is proposing to continue programs developed in 2018/19, while ensuring that young people are given opportunities to participate in ongoing program development, delivery and evaluation. The drum will also provide individual support, referrals and pathways for young people and their families; as well as opportunities (and support) for young people to access opportunities off the Estates. The drum will also promote young people's work and achievements to the wider community, including through their social media and other media platforms; and lead and engage in advocacy to elevate the voices of young people from the two estates.

13. The panel unanimously endorsed the drum youth services as the preferred applicant and agreed to make this recommendation to Council.

External Consultation

14. Feedback was sought from key stakeholders and staff representatives on the Onwards Collingwood and Richmond Rising Local Area Partnership networks in the development of the Richmond and Collingwood Youth Program Grants 2020-2023. This feedback was collated and incorporated into the proposed guidelines and application process.

15. Representatives from organisations in Richmond and Collingwood formed the Community Assessment Panel, chaired by the Manager, Family, Youth and Children's Services.

Internal Consultation (One Yarra)

16. The Community Partnerships Team worked in conjunction with the Youth and Middle Years Unit in the development and implementation of this grant program, including the preparation of the guidelines and assessment process.

17. The implementation of the Richmond and Collingwood Youth Program also involves many areas of Council including Children's Services, Family Services, Sport and Recreation, Arts and Culture, Communications and Community Partnerships. The Youth and Middle Years Unit consulted with staff from these and other areas of Council throughout the grants program.

Financial Implications

18. The grant is budgeted by Council in 2020/21 and will cost $180,000 per annum, (plus CPI) over three years, pending Council approval through the annual budget processes for 2020/21, 2021/22, and 2022/23.

Economic Implications

19. The grant will enable Council to continue to develop strong partnerships between Council, young people and their families, community groups, schools, and community and/or youth organisations to achieve Council's strategic directions.

20. The drum youth services application proposes a number of paid employment opportunities for young people from the Richmond and Collingwood Housing estates across the life of the grant, as well as possible ongoing employment for these young people within the organisation or partner organisations.

Sustainability Implications

21. All grant applicants are encouraged to consider the environmental impact of their projects and ways in which to minimise their footprint. The drum youth services has indicated that they intend to incorporate a range of actions within the program to improve the sustainability outcomes.

Social Implications

22. The level of disadvantage on the Richmond and Collingwood public housing estates suggests that the transition from childhood to adulthood presents additional challenges and barriers for young people and their families. An increase in protective factors in a community is linked to better, health, wellbeing and life chance outcomes for young people.

Human Rights Implications

23. The Richmond and Collingwood Youth Program Grants 2020-2023 align with the Victorian Charter of Human Rights and Responsibilities Act 2006 and actively support young people to participate and contribute to their community.

Communications with CALD Communities Implications

24. Young people from CALD backgrounds are highly engaged in the current programs and activities provided by the drum youth services through the Richmond and Collingwood Youth Program Grants. The Youth Peer Leaders employed through the program have all come from CALD backgrounds.

25. The drum youth services consulted with young people (and their families) currently participating in the programs offered through the Richmond and Collingwood Youth Program Grants 2017-2020 to inform their 2020-2023 application.

Council Plan, Strategy and Policy Implications

26. The Richmond and Collingwood Youth Program Grants 2020-2023 directly aligns with several key objectives of the 2017-2021 Council Plan, including (but not limited to): Community health, safety and wellbeing are a focus of everything we do; Inclusion, diversity and uniqueness are welcomed, respected and celebrated; and Transparency, performance and community participation drive the way we operate.

27. The Richmond and Collingwood Youth Program Grants 2020-2023 are also strongly aligned to the vision of Council's 0 – 25 Years Plan for Children, Young People and their Families (2018-2022) that: *"All children and young people are loved and safe, have material basics, are healthy, are learning and are participating, and have a positive sense of culture and identity"*.

Legal Implications

28. No legal implications are considered in this report.

Other Issues

29. A total of four applications were received.

30. The recommended application from the drum youth services is titled: *the drum Richmond and Collingwood youth service*.

31. The drum proposes:

    (a) continuing to employ young people with connection to the estates in Peer Leader roles;

    (b) post COVID, delivering co-designed early intervention programs during the school term and each school holiday period with an initial focus on continuing the existing:

        (i) Collingwood Youth Drop-In: Weekly program that engages Collingwood young people aged 8-15 in youth-led activities and projects;

        (ii) Richmond Mix: Weekly program that engages Richmond young people aged 8-18 in a range of youth-led activities and projects;

(iii) Richmond Girls Club: Fortnightly program that engages Richmond young women aged 8-18 in youth-led workshops that address female-specific issues and needs;

(iv) Real Youth Music Studios (RYMS): Weekly music program in partnership with The Wellington (based at Melbourne Polytechnic, Collingwood); and

(v) School holiday programs: delivery and/or support of a minimum of three activities each holiday period including a minimum of one activity on each estate and one excursion;

(c) providing individual support, referrals and pathways for young people and their families;

(d) linking young people into opportunities (and support) to access opportunities off the two estates;

(e) promoting young people's work and achievements to the wider community, including through their social media and other media platforms;

(f) ensuring young people participate in the program development, delivery and an evaluation cycle; and

(g) leading and engaging in advocacy to elevate the voices of young people from the two estates.

32. In addition to the proposed activities in their written application, the drum have also proposed immediate changes to their service delivery model in the current COVID-19 environment. Since the current restrictions were imposed, the drum have continued to provide an appropriate level of service, focusing on providing immediate assistance, but also establishing online activities that will support the post-COVID-19 recovery phase including:

(a) distributing activity packages to help people self-isolate (e.g. colouring books, rubric cubes, UNO cards, bath bombs);

(b) providing case work and counselling to young people via phone and Zoom;

(c) reaching out to young people identified as most vulnerable to see how they can support them and their families; and

(d) using social media to engage young people, including regular Instagram sessions on different topics, from live Q&A sessions on employment during and post-COVID-19, to recorded cooking, health and fitness activities.

33. The Community Grant Assessment panel unanimously agreed that the drum youth services satisfactorily addressed all aspects of the assessment criteria including the provision of supporting documents demonstrating compliance with the grant program.

34. The Panel determined that overall the application demonstrated:

(a) a clear program plan, objectives and budget;

(b) very clear consultation with children, young people and key stakeholders to inform the application;

(c) demonstrated relationships and support from key local stakeholders working with the target community, including letters of support from Belgium Avenue and Collingwood Neighbourhood Houses, Helping Hoops, Concern Australia, The Push, and several young people;

(d) a high level of commitment to child safety and monitoring and evaluation;

(e) a commitment to working alongside young people, the Department of Health and Human Services, Council and other local service providers to maximise the utilisation of the Richmond Youth Hub; and

(f) in addition to the application, an innovative and responsive approach to delivering programs and services to young people and their families in the COVID-19 environment and a commitment to working alongside Council to vary their current Funding Agreement inclusive of interim and longer term KPIs accordingly.

35. Through formal contract monitoring, officers are satisfied that the drum youth services has met their contractual obligations to date (contract cease June 2020). Through regular monthly meetings, and formal six and 12 monthly contract meetings, the drum have provided quantitative and qualitative data on the programs and activities delivered through the grant.

36. Recent highlights from the latest six-monthly report include:

    (a) delivering four programs across both sites, including school holiday and weekend activities;

    (b) providing 61 program sessions and 15 school holiday activities, with 144 young people attending – and a total of 1,295 contacts;

    (c) a partnership with Probuild resulting in the upgrading of the Community and Family Space at the bottom of 253 Hoddle Street;

    (d) upskilling staff to provide more individual support and referrals to young people seeking assistance outside program hours at the drum's office in Collingwood; and

    (e) working in partnership with RMIT to place eight Youth Work students alongside staff to co-facilitate program activities, and providing mentoring support to young people

37. The Panel have recommended that a condition of any Funding Agreement for this grant include a negotiated co-designed Evaluation Framework that best presents an evidenced based approach to measuring performance against suitably negotiated KPIs.

38. The Panel considered officer feedback, their own professional views and rated the application against the advertised assessment criteria. The rating for each criteria and the weighted total for the Drum application (83.75%) is shown below.

	Research and Consultation	**Organisational Experience & Commitment**	**Relevance**	**Value**	***Weighted Total***
Average score	4.5	4.25	4	4	83.75%

39. The overall score for the drum youth services was considerably higher than for the other applications, which scored 68.5%, 65%, and 52.5% respectively. Further assessment comments are provided in the 'confidential' Attachment 1.

40. Additionally, detailed feedback on unsuccessful applications was provided confidentially at a Councillor Briefing held on 4 May 2020. A brief summary of the comments provided by assessors regarding unsuccessful applications is provided below:

    (a) applications were well written, by well-respected organisations all currently delivering services for young people in the City of Yarra;

    (b) however, some applications were not able to satisfactorily demonstrate the depth of response in comparison to the drum youth services, particularly against key funding criteria outlined in the Program Guidelines. This included:

        (i) limited demonstrated engagement and consultation with young people, families and key local stakeholders;

        (ii) applicants were unable to satisfactorily demonstrate strong connection to networks and services in Richmond and Collingwood;

        (iii) the breadth of program offerings were limited in scope (either geographically, programmatically, and/or in responding the full 8 – 21 age range of the target population); and

        (iv) some applications would be better aligned (or are already supported) by other Community Grants offered by Council.

Options

41. Nil

Conclusion

42. The current Richmond and Collingwood Youth Program Grants concludes in June 2020.

43. Through a competitive grants process, Council received four applications for the Richmond and Collingwood Youth Program Grants 2020-2023.

44. Following an initial online assessment process, the Community Grant Assessment panel, chaired by the Manager Family, Youth and Children's Services, and including two external grant assessors, met on 26 March 2020. Also present were the Coordinator, Youth and Middle Years and two staff from Council's Community Grants team. As part of the meeting, two shortlisted organisations were invited to present their applications in more detail.

45. At the conclusion of the assessment process, the panel recommended awarding the drum youth services (Drummond Street Services) a three-year grant, totalling $180,000 per annum (plus CPI increase), subject to annual performance targets and financial acquittals being met each year.

46. Officers recommend that they work with the preferred provider to negotiate a satisfactory funding and service agreement which includes clear KPIs, and an agreed Monitoring and Evaluation framework to ensure the best outcome for Council and the community.

47. It is also expected that for the first period of the Funding Agreement, an interim service model will be established in order to satisfy servicing levels during the COVID-19 period and subsequent recovery phase.

RECOMMENDATION

1. That Council:
    (a) award the Richmond and Collingwood Youth Program Grants 2020-2023 to the drum youth services (Drummond Street Services), subject to performance targets and financial acquittals being met each year;
    (b) authorise officers to negotiate a funding agreement with the drum youth services (Drummond Street Services) that includes:
        (i) provision of $180,000 per annum (plus CPI increase) for three years, 01 July 2020 – 30 June 2023, subject to annual performance targets and financial acquittals being met each year;
        (ii) annual performance targets and financial acquittals from date of agreement to 30 June 2023;
        (iii) performance commitment to undertake a co-designed Evaluation Framework that best presents an evidenced based approach to measuring performance against suitable agreed KPIs; and
        (iv) an interim service model in order to satisfy servicing levels during the COVID-19 period and subsequent recovery phase; and
    (c) acknowledge unsuccessful applicants, and provide detailed feedback on their applications.

CONTACT OFFICER: **Rupert North**
TITLE: **Coordinator Youth and Middle Years**
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Attachments

1⇩ Community Grant Assessment Panel Feedback - Richmond Collingwood Youth Program Grants 2020 - 2023

Attachment 1 - Community Grant Assessment Panel Feedback - Richmond Collingwood Youth Program Grants 2020 - 2023

Confidential summary of feedback on applications for the Richmond & Collingwood Youth Program Grants 2020 – 2023.

The Community Grant Assessment Panel met on 26 March 2020. The panel was chaired by the Manager, Family, Youth and Children's Services and Coordinator (Malcolm Foard), and included two external panellists – the Manager, North Richmond Community Capacity Building Initiative (Ian Adotey), and the Housing and Place Manager, Collingwood Housing Estate (Bronwyn Boyd).

Below is a brief summary of comments from Community Grant Assessment Panel. This includes feedback on the successful and unsuccessful applicants.

Organisation	Overall Weighted Total	Summary of Feedback
The Drum Youth Services	83.75%	A clear program plan, objectives and budget; Very clear consultation with children, young people and key stakeholders to inform the application; Demonstrated relationships and support from key local stakeholders working with the target community, including letters of support from Belgium Avenue and Collingwood Neighbourhood Houses, Helping Hoops, Concern Australia, The Push, and several young people; A high level of commitment to child safety and monitoring and evaluation; A commitment to working alongside young people, the Department of Health and Human Services, Council and other local service providers to maximise the utilisation of the Richmond Youth Hub; and In addition to the application, an innovative and responsive approach to delivering programs and services to young people and their families in the COVID-19 environment – and a commitment to working alongside Council to amend their current Funding Agreement accordingly.
Applicant B	65.00%	Application and presentation very well researched and executed with academic framework; Strong program plan, budget, and commitment to child safety and monitoring and evaluation; The applicant was unable to satisfactorily demonstrate connection to services at a local level, despite their partnership with Victoria Police (Blue Light) sports programs, and one local school. The applicant does not have strong connection to Neighbourhood Houses, Council's youth services, or key networks in Richmond and Collingwood; The breadth of program offerings are limited to sport and education support;

Attachment 1 - Community Grant Assessment Panel Feedback - Richmond Collingwood Youth Program Grants 2020 - 2023

		With no local presence, Applicant B would require time to establish engagement and relationships in Richmond and Collingwood; and While Applicant B acknowledged that their service delivery would need to change in COVID-19 environment, and have considered for current programs being delivered in the community, they were unable to provide the same depth of response as the drum.
Applicant C	68.75%	Applicant C has a strong presence on the Collingwood housing estate, is well respected, and has good connections/relationships locally; Whilst elements of Applicant C's program may be deemed successful, it has limited program reach, resulting in the application failing to satisfactorily address the full scope of the Program Guidelines and funding criteria; Application focused solely on young people aged 8 – 12 on the Collingwood housing estate, and did not outline how it would support and service young people across the whole 8 – 21 age range; and Applicant C is already supported with funding through Council's Investing in Community Grants program until December 2020.
Applicant D	52.50%	The scale of the proposed project was very limited and did not offer good value for money; Based in Fitzroy, there was limited connection and relationships (with young people or local service providers) on the Richmond and Collingwood Housing Estates; and Application focused largely on a video/film project, and assessors felt it was more suited to a smaller grant funding opportunity, not the Richmond and Collingwood Youth Program Grants.

12.1 Notice of Motion No. 6 of 2020 - Re Religious Discrimination Bill

Reference: D20/79170
Authoriser: Group Manager Chief Executive's Office

I, Councillor Stephen Jolly, hereby give notice that it is my intention to move the following motion at the Ordinary Meeting of Council to be held on 19 May 2020:

"That Council:

(a) endorses Equality Australia's Freedom from Discrimination Statement as listed in ***Attachment 1;***

(b) supports fair and equal discrimination laws, such as a Human Rights Act that unites, rather than divide the community, noting that:

(i) the current religious freedom debate scapegoats a range of people, in particular, the LGBTQI community; and

(ii) the Government's religious freedom review has contributed to continuing a homophobic political climate; and

(c) writes to the Prime Minister, Leader of the Opposition, Attorney-General and Shadow Attorney-General to inform them that Yarra City Council:

(i) endorses Equality Australia's Freedom from Discrimination Statement;

(ii) calls on the Federal Government to remove unbalanced provisions in the proposed Religious Discrimination Bill that threaten safe and inclusive workplaces, schools and services, and privilege individual religious beliefs over the rights of patients to high quality healthcare; and

(iii) supports fair and equal discrimination laws that unite, rather than divide, the community."

Background

The Commonwealth Government's proposed Religious Discrimination Bill (the Bill) risks impacting the rights of Yarra City residents - including LGBTIQ+ people, women, people living with a disability and people of faith - and may undermine Council's capacity to operate as an inclusive and cohesive organisation.

The Bill ventures well beyond the standard approach to protecting individuals from unlawful discrimination. As the former High Court Justice, the Hon Michael Kirby AC CMG, has stated:

"This is not a Bill that protects Australians from discrimination on religious grounds. Instead, it actively facilitates intolerance and will work to divide rather than unite Australians… "Anti-discrimination laws at a State and Federal level protect people from discrimination based on their ethnicity, gender, sexual orientation, religion, disability or age...Alongside these laws, health and safety laws protect people from bullying in the workplace, which can often be the result of personal prejudice but expressed in racial or religious terms.

"The proposed religious discrimination law would override all these existing state and federal laws. It would strip Australians of many of the rights they currently enjoy and put the clock backwards."

1. As proposed, it is considered the Bill will have unacceptable impacts on employment, the provision of healthcare, and the protection of vulnerable groups. It is noted that the Australian Medical Association has said it would harm patients' rights to access healthcare, and risk patients foregoing medical care for fear of judgment by health care providers. It is considered that this would have a significant impact on people in our community. There is also a significant risk that the final Bill could directly impact Council as an employer, as well as our contractors, suppliers, partners and service users.
2. It is also noted that Professor George Williams, Dean of Law at the University of New South Wales, has said the Bill …"allows people to rely on their religious beliefs to make statements that humiliate or intimidate others in the workplace, in school, on public transport or in any setting".
3. The above noted outcomes could make it difficult for Yarra City Council to manage employee conduct inconsistent with our adopted values of respect and integrity, and our community vision for Yarra as an inclusive, vibrant, caring and progressive community where everyone is welcome.
4. Of note is that, Equality Australia has stated the laws as proposed, may protect a boss or colleague who says to other employees at work: ● "Menstruating women are unclean" ● "Homosexuality is a sin" ● "Prayer can cure your disability" ● "Every child should have a mother and a father who are married" ● "God made only men and women" ● "People who don't believe in Jesus can't get into Heaven". The Bill could also create conflicts with Council's Code of Conduct, which prohibits harassment and discrimination. Council has a clear obligation to oppose the Bill in its present form to protect our residents and Council staff from its discriminatory impacts.

RECOMMENDATION

1. That Council:
   (a) endorses Equality Australia's Freedom from Discrimination Statement as listed in **Attachment 1;**
   (b) supports fair and equal discrimination laws, such as a Human Rights Act that unites, rather than divide the community, noting that:
      (i) the current religious freedom debate scapegoats a range of people, in particular, the LGBTQI community; and
      (ii) the Government's religious freedom review has contributed to continuing a homophobic political climate; and
   (c) writes to the Prime Minister, Leader of the Opposition, Attorney-General and Shadow Attorney-General to inform them that Yarra City Council:
      (i) endorses Equality Australia's Freedom from Discrimination Statement;
      (ii) calls on the Federal Government to remove unbalanced provisions in the proposed Religious Discrimination Bill that threaten safe and inclusive workplaces, schools and services, and privilege individual religious beliefs over the rights of patients to high quality healthcare; and
      (iii) supports fair and equal discrimination laws that unite, rather than divide, the community.

Attachments

1⇩ Equality Australia Freedom from Discrimination Statement

Attachment 1 - Equality Australia Freedom from Discrimination Statement

Attachment 1

Equality Australia Freedom from Discrimination Statement:-

Every Australian deserves protection from discrimination, no matter who they are, what they believe, or whom they love. No belief (religious or not) should overwhelm the right of a person to live, study, work, and access healthcare with dignity.

It's important that people of faith are protected from discrimination, but parts of the proposed Religious Discrimination Bill are not like other pieces of anti-discrimination legislation. No one should have a licence to discriminate against others, whether they claim to be motivated by their religion or not.

The draft law overrides long standing Federal and State anti-discrimination laws and privileges religious views over the rights and interests of other Australians. Our organisations are made up of their best assets, people. We want to ensure that staff feel safe in their workplaces, regardless of their faith, gender, marital status, sexual orientation, or gender identity. Our laws must reflect our values as Australians:- of fairness and equal opportunity for all. But a law that winds back hard-fought protections for LGBTIQ+ people, women, people with disability, and others is not the way.

The proposed Religious Discrimination Bill threatens safe and inclusive workplaces, schools and services, and privilege individual religious beliefs over the rights of patients. We support fair and equal discrimination laws that unite, rather than divide, the community.

[Source: https://equalityaustralia.org.au/rdb-statement/