

## Budget Requests - December 2021

Initiatives	Issue	Proposal	Funding Requested 2021/22	Impact on 2021/22 Full Year Cash Surplus	Impact on 10 year Financial Plan	Value for Money Rating: High, Medium, Low	Deliverability Rating: High, Medium, Low
Rent Relief - Commercial tenants and South Melbourne market stallholders	The Victorian Government has extended the Commercial Tenancy Relief Scheme until 15 March 2022 and sets the impact threshold at 30%. Council has provided relief at 20% impact threshold.	Option a - continue to provide relief at 20% impact threshold until the State Government current end date of 15 March 2022. This will be funded from the Economic and Social Recovery package approved by Council on 18 August 2021.	\$600,000	\$0	\$0	High	High
		Option b - extend the relief to 30 June 2022 at the 30% impact threshold.	\$1,240,000	\$640,000	\$0	High	High
		Option c - extend the relief to 15 March 2022 at the 20% impact threshold and from 16 March 2022 to 30 June 2022 at the 30% impact threshold.	\$1,340,000	\$740,000	\$0	High	High
Review of Play Space Strategy	Bring forward and commence the Play Space Strategy review that has been on hold until the Places for People: Public Space Strategy 2022-2032 was adopted in December 2021.	The actions in the existing Play Space Strategy 2011 have now been completed, are out of date and are no longer required and a new Play Space Strategy is required to guide future upgrade, renewal and management of Council's play spaces. The funding will commence engagement of an external consultant to review and set the vision, policy context and framework for the future development of Council's play spaces and to prioritise play spaces for upgrade and renewal across the City of Port Phillip.	\$30,000	\$30,000	\$0	High	High
Fishermans Bend Advisory services	Per confidential item for consideration at Council meeting on 16 February 2022.	Funding request for advisory services to mitigate financial risk to Council.	\$300,000	\$300,000	\$0	High	High
Review of Dog Restrictions in open spaces including beaches	Response to ongoing concerns and requests from the community regarding dog use of public space.	The funding of \$310,000 will engage a project manager to <ul style="list-style-type: none"> <li>Review all existing on and off leash restrictions across Council's public space network, including beaches</li> <li>Undertake benchmarking against other local government areas</li> <li>Identify opportunities for new dog off-leash areas and sites where changes to restrictions could be implemented</li> <li>Identify opportunities for fenced dog off-leash areas</li> <li>Review of opportunities for a 'dogs prohibited' beach in winter</li> <li>Design and deliver communications plan, informing the community of the consultation</li> <li>Prepare a framework to guide responses to future community requests and for delivering future dog off-leash areas</li> </ul>	\$84,000	\$84,000	\$226,000	Medium	Medium