

Budget 2024-25

Adopted by Council: 24 June 2024



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Acknowledgement of Traditional Owners

The City of Boroondara acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners and original custodians of this land, and we pay our respects to their Elders past and present.

Introduction

The Budget 2024-25 has been prepared in line with our commitment to sustainable budgeting, responsible financial management and the State Government's rate cap for 2024-25.

Responsible planning has ensured we remain in a strong financial position to continue delivering on the community's priorities in this budget. We're following through on multi-year projects that support the community's health and wellbeing with renewed community buildings and vital services for everyone.

Funding allocation is based on what the community told us they value most, as captured in the Boroondara Community Plan 2021-2031 (the Community Plan). This key strategic document drives everything we do, shaped by comprehensive community engagement, where we heard from more than 5,000 Boroondara residents.

Through the Community Plan, we know our community values the lifestyle and opportunities that come with living in Boroondara. This is: our parks and green spaces, the character of our neighbourhoods, bustling shopping areas, the fit-for-purpose community facilities and the services that help them to live healthy, fulfilling lives. Our Budget 2024-25 focuses on how we can maintain and enhance Boroondara for our community today and into the future.

Community submissions made last financial year have been considered in drafting this budget. Through your feedback, we confirm our commitment to heritage policies and to climate action. We have appointed a Principal Heritage Planner and a Senior Strategic Heritage Planner to develop a heritage strategy for the future and continue to fund the actions in our now-adopted Climate Action Plan. We also received a request to improve Warner Reserve in Ashburton, which is now planned for renewal in 2027.

Our strong financial management is critical in enabling Council to address the ongoing requirement for asset renewal to ensure Council facilities meet community needs. Good financial management allows us to set funds aside to pay for and deliver the capital works programs for the following year. This deliberate financial planning benefits the community by investing in maintaining our building assets for future decades. It has put us in a good position for the future without reducing services to the community or compromising the standard of maintenance on community assets.

Your priorities for Boroondara

A major focus for 2024-25 will be preparing to hear the voices of our community, to ensure we continue to understand what's most important to everyone in Boroondara.

We'll be renewing the Boroondara Community Plan through a series of consultations. Using a deliberative engagement process, we will build on what already makes Boroondara a great place to live, work, study and recreate.

Sharing what you value and what you want to see in Boroondara ensures decisions made by Council align with the community's needs and priorities.

Health and wellbeing through better facilities

We are continuing to invest in providing the community with facilities that are safe and meet the community's needs. We plan to support places of belonging and social connection, as well as spaces for recreational activities to show we value the community's health and wellbeing.

One of the major projects we've committed to progressing is the Glenferrie Oval and Michael Tuck Stand redevelopment, allocating \$29.47 million over the next four years (completion in 2027-28) to renew one of Boroondara's most loved sporting and community facilities. Upgrading this heritage-listed site will improve access to health and fitness, arts and culture, and sport and recreation activities. The first stage of this redevelopment is expected to be completed in mid-2024, with the new green open space to be opened up to the community where the Ferguson Stand once stood.

We are also continuing to support the growing demand of female participation in sport by investing in several sportsground pavilion renewals. In 2024-25, this includes pavilions at Willsmere Park, Greythorn Park, Frog Hollow Reserve and Highfield Park (\$10.52 million combined) to ensure these facilities are accessible to everyone.

Life-long learning at your local library

Council libraries are havens for people of all ages, providing services to appeal to our community's broad interest areas. Our libraries support literacy development and provide activities beneficial to children, families and adults.

To help deliver this, our libraries need to be welcoming and safe spaces, with modern facilities. We have allocated \$21.81 million over the next three years (completion in 2026-27) to continue supporting the Kew Library redevelopment, so we can provide a modern facility that meets the diverse needs of our community and growing population. By investing in this library, we show our commitment to lifelong learning and our celebration of local history and culture.

Urban biodiversity and circular economy

These terms are rich with meaning, but this year's budget shows a tangible commitment to green spaces and the environment in this dual approach.

Our community said they're proud of Boroondara's beautiful parks and open spaces, where they can relax and appreciate nature. To help the environment, they told us they believe in adopting new ways to recycle and manage waste, as well as protecting the natural environment to make sure it's healthy and resilient for future generations.

This year, we have allocated \$2.98 million to finalise the Tree Canopy Strategy and support the implementation of its action plan. The strategy will guide the protection and expansion of trees on public and private land. It contains actions such as increasing and protecting Boroondara's tree canopy and improving our tree canopy data to help inform planting priorities.

Funding has also been allocated to support the enhancement of revegetation sites, as we finalise our Urban Biodiversity Strategy. Within this strategy is the commitment to increase biodiversity through wildlife-friendly planting and landscaping.

This year, we've also allocated budget to support local businesses to contribute better to the environment while helping the local economy flourish. We will deliver circular economy programs that support businesses to reduce, reuse and recycle products and reduce their carbon footprint, all while achieving cost savings and increasing innovation in their operations.

Another \$1 million has been allocated to support climate activities this year. These activities including upgrading Council facilities with solar panels and moving to cleaner energy sources; protecting our waterways with a Litter and Pollution Reduction Strategy; and installing more electric vehicle charging stations.

Thriving local shopping areas

To help the local economy thrive, our community has asked for our support in enhancing shopping precincts to attract more diverse businesses and visitors to our neighbourhoods.

This financial year, we're progressing a range of upgrade works endorsed in the Glenferrie Place Plan to enhance the economic vibrancy of the Hawthorn activity centre. A spend of \$439,773 has been allocated to upgrade the Columbia Street laneway and progress the Glenferrie Road streetscape concept designs, aiming to provide more opportunities for people to meet, shop and learn. We will also create safer pedestrian paths, add greenery and other street-level public space improvements.

Delivering for you in 2024-25

We will continue to deliver on the fundamentals which make Boroondara a welcoming and inclusive city, and one in which our community feels proud to live.

This includes maintaining our infrastructure to the standard our community expects. In 2024-25 we will deliver:

- \$6.6 million for drainage renewal
- \$2.4 million on footpath and cycleway renewal
- \$14.1 million on road renewal
- \$14 million for 8 other community building renewal works and minor works across many of the other properties under Council stewardship.

Our high level of service provision to residents will also continue. These services include the expenditure of:

- \$10.7 million to provide library services seven days a week
- \$9.9 million on health and wellbeing services, including vaccination, youth and recreation services
- \$23.6 million for parks and gardens, biodiversity and street trees maintenance
- \$3.9 million on arts and cultural services and events

- \$13 million for planning, development and building controls
- \$13.8 million for maintenance of the city's infrastructure.

By investing in our services, facilities and activities, we can continue to play a pivotal role in fostering community connections and contributing to people's health and wellbeing in Boroondara.

We are confident the Budget 2024-25 responds to our community's priorities and demonstrates how we are bringing their vision to life, so that we can create 'a sustainable and inclusive community'.

Executive summary

Council has prepared a Budget for 2024-25 which is aligned to the community vision and priority themes in the Boroondara Community Plan 2021-2031. The Budget seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community. This must be done within the constraints of a State Government-imposed cap on Council's revenue, which has no regard for the additional demands placed upon Council by a growing population. The Victorian Government does not impose these constraints upon itself.

The Budget 2024-25 projects a surplus of \$14.53 million, which is a decrease of \$7.90 million from the 2023-24 Forecast. The decrease in the surplus result is primarily due to recognition of carry forwards from the 2023-24 year and a decrease in capital works income received. Boroondara's strong financial management, resulting in a positive year-end result, is critical in enabling Council to address the ongoing requirement for asset renewal to ensure Council's assets meet community needs.

The 2024-25 Budget adjusted underlying result is a surplus of \$8.36 million after adjusting for capital grants and contributions.

Ongoing delivery of services to the Boroondara community has a budgeted expenditure of \$267.69 million. These services are summarised in **Section 2**.

In 2024-25, Council will continue to invest in infrastructure assets (\$88.12 million) consisting primarily of renewal works (\$58.80 million) and new asset creation (\$29.33 million). This includes roads (\$14.11 million); footpaths and bicycle paths (\$2.37 million); drainage (\$6.57 million); recreational, leisure and community facilities (\$6.43 million); parks, open space and streetscapes (\$7.93 million) and buildings (\$45.06 million). The Statement of Capital Works can be found in **Section 4**, and further details on the capital works budget can be found in **Section 7** and **Appendix D**.

We are confident the Budget 2024-25 responds to our communities' priorities and demonstrates how we are bringing our community's vision to life, so that we can create 'a *sustainable and inclusive community*'.

The rate rise

The Minister for Local Government has determined that for 2024-25 the average property rate will rise by 2.75%. Boroondara City Council will not be seeking a variation to the rate cap.

Boroondara City Council has moved from biennial to annual valuations in line with the Victorian Government's changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General Victoria. Valuations will be as per the General Revaluation dated 1 January 2024 (as amended by supplementary valuations). The outcome of the general revaluation has been a moderate change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 3.06%. Of this increase, residential properties have increased by 3.07% and non-residential properties have increased by 2.90%.

Due to the impact of the revaluation in the 2023-24 year, the rate percentage charged on individual properties will not be a consistent 2.75%. It is important to note that when a revaluation is carried out, the total rate revenue that accrues to Council remains unchanged (i.e. Council does not make any additional revenue). What a revaluation does

is to redistribute the rates between properties. Where individual property valuations increase by more than the average valuation movement throughout the municipality - a higher rate increase than the overall rate increase for the municipality will be applicable. Conversely, where the change in valuation is lower than the average movement - rate increases will be below the average rate increase for the entire municipality (see [here](#) for further information on how your rates are calculated).

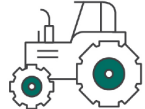
Waste service charges in 2024-25 will increase on average by 9.4%. This is primarily due to an increase in the recycling contract costs as well as an increase to the Victorian Government waste levy. The levy is expected to increase by 2.70% or \$3.49 per tonne from \$129.27 to \$132.76 per tonne in 2024-25.

Further information on Rates and Charges can be found in **Sections 8** and **10** within this document.

Key statistics

Key statistics	2024-25	2023-24
Total revenue	\$282.22M	\$285.21M
Total expenditure	\$267.69M	\$262.78M
Account result - surplus/(deficit)	\$14.53M	\$22.43M
Underlying operating result - surplus/(deficit) <i>(Note: Underlying operating results are an important measure of financial sustainability as it excludes income, which is to be used for capital, from being allocated to cover operating expenses.)</i> <i>The 2024-25 surplus result has been adjusted by \$6.17 million relating to capital grants and open space contributions.</i> <i>The 2023-24 surplus result has been adjusted by \$15.19 million relating to capital grants and open space contributions.</i>	\$8.36M	\$7.24M
Total Capital Works program of \$88.12M from:		
<i>Council operations (rate-funded)</i>	\$78.02M	
<i>External grants and contributions</i>	\$1.22M	
<i>New borrowings</i>	\$0	
<i>Asset sales</i>	\$4.72M	
<i>Council cash (carried forward works from 2023-24)</i>	\$4.16M	

Capital Works program

\$45.06m	\$14.11m	\$7.93m	\$915k	\$6.57m	
Buildings	Roads	Parks, open spaces and streetscapes	Computers and telecommunications	Drainage	
					
\$1.05m	\$6.43m	\$2.37m	\$1.52m	\$844k	\$1.33m
Library Resources	Recreational, leisure and community facilities	Footpaths and cycle ways	Plant and equipment	Car parks	Bridge's furniture, fixtures and fittings
					

Budget influences

External influences

The preparation of the Budget is influenced by the following external factors:

- The 2024-25 Budget is based on a rate capped average increase in Council rates of 2.75% as prescribed by the Victorian Government.
- Council has applied a budget increase factor of 2.75% for 2024-25 which has been derived from the Victorian Department of Treasury and Finance forecasts as part of the mid-year Victorian budget review which is aligned with the commencement of budget preparation.
- The Victorian Government waste levy is expected to increase by 2.70% or \$3.49 per tonne from \$129.27 to \$132.76 per tonne in 2024-25. The waste levy charges are part of the Victorian Government's Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill and is passed on as part of Council's full cost recovery waste charges.
- Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB) - Vested Benefit Index (VBI) update – Vision Super continues to monitor the performance of investment markets around the world to identify any threats/opportunities to avoid/take advantage of to improve the fund's performance. Vision Super will continue to monitor the plan's financial position. In the event the VBI falls below the nominated shortfall threshold (currently 97%), an interim investigation is required to be carried out by the Fund Actuary, unless the next scheduled actuarial investigation is due within 6 months. As at 31st December, the VBI was 103.8%.

- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the Victorian and Australian Government. Over time, the funds received by local governments do not increase in line with real cost increases.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the Victorian Government with the introduction of the *Fire Services Property Levy Act 2012*.
- Capital works grant funding of \$1.22 million with the most significant being \$1.05 million from the Australian Government for the Roads to Recovery Program funding covering roads pavement renewal works.

Internal influences

As well as external influences, there are also several internal influences which are expected to have an impact on the preparation of the 2024-25 Budget.

- At the end of each financial year, there are projects which are either incomplete or have not commenced due to circumstances including planning issues, weather delays and extended consultation. The below forward commitments have been identified to be undertaken in 2024-25:
 - \$4.16 million in 2023-24 capital works forward commitments, and
 - \$6.98 million in 2023-24 priority projects forward commitments.
- Employee costs are largely driven by Council's Enterprise Agreement (EA) which includes an annual increase of 2.75%. In 2024-25 the compulsory Superannuation Guarantee Scheme (SGC) will increase from 11% to 11.50%.
- Waste collection costs in 2024-25 will increase on average by 9.4%, which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The increase is primarily due to an increase in the recycling contract costs.

Conclusion

Council is delivering a balanced budget which returns to surplus and is in a sustainable financial position as reflected in the Long Term Financial Strategy.

Budget Reports

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 9 to 11 of this report.

This section includes the following reports and statements in accordance with the *Local Government Act 2020* and the Local Government Model Financial Report.

1. Link to the Integrated Planning and Reporting Framework
2. Services and service performance indicators
3. Summary of financial position
4. Financial statements
5. Financial performance indicators
6. Other budget information (grants and borrowings)
7. Detailed list of capital works
8. Rates and charges



1. Link to the Integrated Planning and Reporting Framework

1.1 Integrated Planning and Reporting Framework

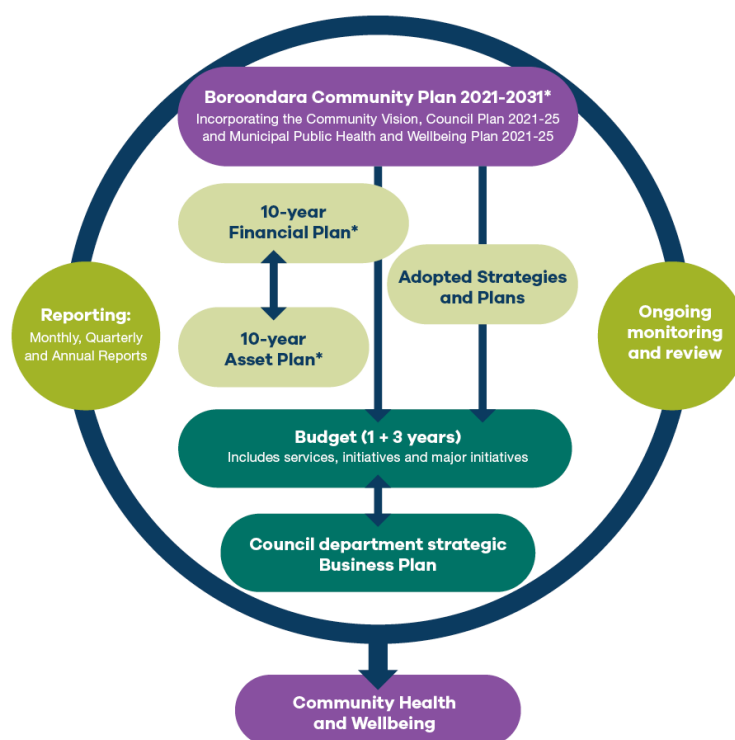
The Boroondara Community Plan 2021–31 (the Community Plan) sets out the 10-year vision for Council based on the aspirations of our community and the 7 priority themes the community told us are important.

The Community Plan incorporates the 10-year Community Vision, the Council Plan 2021-25 and the Municipal Public Health and Wellbeing Plan 2021-25, responding to Council's requirements under the *Local Government Act 2020* and the *Victorian Public Health and Wellbeing Act 2008*.

Council takes an integrated approach to planning and reporting, with the Community Plan directly informing the short, medium and long-term goals of Council. Through integrating the 7 themes of the Community Plan across our key strategic documents, this ensures consistency and alignment with the community's aspirations and priorities across our planning, budgeting, asset management and reporting.

In 2024-25 we will be renewing our Community Plan, inviting the community to take part in 2 stages of consultation to ensure we continue to understand what's most important to everyone in Boroondara.

As shown in diagram below, the Community Plan directly informs Council's suite of strategic documents within our integrated planning and reporting framework.



* Developed through deliberative engagement in accordance with Council's Community Engagement Policy 2021-2026

Our integrated planning and reporting framework includes our:

- Boroondara Community Plan 2021-31, which describes what the community wants to achieve in the next 10 years as well as the outcomes Council aims to achieve during its term. Underpinned by our vision, the strategic objectives and strategies give clear areas of focus for Council.
- 10-year Financial Plan and 10-year Asset Plan, both of which detail our strategic planning and decision-making process for Council's future financial and asset resource allocation, mapped to the 7 themes.
- Adopted strategies, plans and policies, which detail our medium-term goals for specific service areas and how these goals will be delivered and measured.
- Annual Budget (1 + 3 years), which details the allocation of resources, services, initiatives and associated performance indicators, mapped to the 7 themes of the Community Plan.
- Department Strategic Business Plans, which detail the key actions that each department is undertaking to progress the delivery of each theme within the Community Plan.
- Monthly, quarterly and annual reporting to show progress on the delivery of these strategic documents, mapped to the 7 themes of the Community Plan.

Each of these documents, where possible, aligns to the 7 themes of the Community Plan, creating consistency and complete integration of the community's aspirations and priorities across our planning, budgeting, asset management and reporting. This integrated planning and reporting approach provides a line of sight through every department in Council to achieve and report back on our community's vision and our wellbeing commitment. It enables our organisation, our community and our partners to adapt and prioritise strategies and actions, which are responsive to community needs and legislative changes as they emerge and change over time.

1.2 Our vision, purpose and values

Our vision represents our commitment to the community as outlined in the Community Plan. Our purpose and values describe how we will work together to achieve our goals for the community.

Vision

A sustainable and inclusive community.

Purpose

We work together to deliver community priorities and place our customers at the centre of everything we do.

Values

We will create a collaborative and customer-centric culture which connects our people to our purpose, inspires them to be their best and provides a great place to work.

The 6 organisational values are outlined below:

Our values	What it means
Customer	Always working with our customers' experience in mind and taking pride in supporting our community.
Integrity	Doing the right thing, speaking up when it's important and striving to live our values every day.
Respect	Valuing each person for who they are by listening, understanding and showing that we care.
Collaborate	Working together to break down silos, putting our shared needs first and moving forward in a unified way.
Innovate	Challenging the status quo to improve things through curiosity, courage and learning.
Own-it	Taking responsibility for what is ours and following through to ensure great results.

1.3 Achieving Our Strategic Objectives

The Budget 2024-25 maps back to the 7 themes of the Boroondara Community Plan 2021-31 and documents:

- The major initiatives that Council will deliver over the 2024-25 financial year to progress our achievement of the strategic objectives;
- The targets for the 2024-25 financial year for the strategic indicators detailed;
- The Local Government Performance Reporting Framework measures; we will monitor and measure;
- The services we will deliver in the 2024-25 year;
- The financial and human resources necessary to deliver these services and initiatives.

The 7 priority themes and strategic objectives as detailed in the Boroondara Community Plan 2021-31 are outlined below:

Themes	Strategic Objective
Community, Services and Facilities	Community services and facilities are high-quality, sustainable, inclusive and strengthen resilience.
Parks and Green Spaces	Green and open spaces are provided, well-utilised and enhanced.
The Environment	The environment is considered in all decision-making.
Neighbourhood Character and Heritage	Protect the heritage and respect the character of Boroondara, while facilitating appropriate, well-designed development.
Moving Around	Travel options are safe, efficient and accessible, with active and public transport encouraged.
Local Economy	Support local businesses and enhance shopping precincts, fostering a strong economy and welcoming places for the community.
Leadership and Governance	Ensure decisions are financially and socially responsible through transparent and ethical processes.



2. Services and service performance indicators

In accordance with the *Local Government Act 2020*, this section of the Budget 2024-25 provides a description under each theme of the Boroondara Community Plan 2021-31 of the:

- Services Council provides to the community to be funded in the Budget.
- Major initiatives funded in the Budget. These are the priority actions Council will take to progress achievement of the strategic objectives of the Boroondara Community Plan 2021-31.
- Indicators and performance measures Council will use to measure and track progress. These include strategic indicators and Local Government Performance Reporting Framework measures.

To ensure accountability and transparency, we will publish Council's financial and non-financial progress against the major initiatives, strategic indicators, and other financial and non-financial performance measures set out in the Boroondara Community Plan 2021-31 and the Budget. This will be through a range of reporting mechanisms, including Quarterly and Annual Reports, which will provide a comprehensive report of operations.



Theme 1

Community, Services and Facilities

Community services and facilities are high-quality, sustainable, inclusive and strengthen resilience.



Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Arts and Culture	- arts and cultural initiatives and programs, such as exhibitions, events and workshops - program and manage Council's art facilities at the Town Hall Gallery, Kew Court House, Hawthorn Arts Centre and other community spaces - management and care of Town Hall Gallery Collection - provide flexible spaces for community and corporate hire, including meetings, community events, private bookings and conference facilities - support for community arts and culture groups through funding, partnerships, advice and advocacy - provide stewardship, Audio Visual (AV) technical support and catering services for all Council's function spaces across Camberwell Civic Precinct, Hawthorn Arts Centre and Kew Court House - assist the online delivery of Council Meeting cycle through Audio Visual (AV) technical support.	\$3,948 <u>(\$591)</u> \$3,357

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Asset Management	• undertake condition assessments of facilities and infrastructure assets to ensure service standards are maintained • develop and update long-term capital renewal works program for roads, footpaths, drains, bridges, buildings and open space assets • develop, implement and maintain policies, strategies and asset management plans • develop the asset renewal investment strategy and financial asset forecasts to inform Council's long-term financial strategy • manage Council's street and carpark lighting, including repairs, upgrades and provision of new assets • coordinate the development of Council's overall capital works program; monitor and report on the program progress on a quarterly basis • provide purchase order management and financial analysis for capital project managers during project lifecycles • undertake proactive defect inspections of road infrastructure in compliance with Council's Road Management Plan • develop and review asset service levels and standards • develop and maintain an integrated asset management system to store and analyse asset data for asset planning, operational maintenance and reporting purposes • provide specialist advice for planning and subdivision permit referrals and development approvals.	\$3,597 <u>(\$0)</u> \$3,597

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Capital Projects	- project management and delivery of the approved capital works for civil projects, building projects, landscape and design, and building renewal programs ensuring best value for money - manage the capital works programs to successfully deliver projects on time and within budget - encourage and develop innovative design into quality outcomes - provide project management and technical advice on Council's projects and infrastructure assets - encourage and integrate environmentally sustainable solutions into capital projects where feasible.	\$1,587 <u>(\$16)</u> \$1,571
Civic Services	- deliver proactive patrol programs to promote and protect health, safety, amenity and assets in the community - deliver administrative and field services in amenity and animal management - deliver initiatives for responsible pet ownership, road safety, amenity regulation and fire prevention - develop, implement and review appropriate local laws to achieve a safe and liveable environment - process and issue permits relating to traders, tradespersons, animal registrations, excess animals, commercial waste bins, street furniture and other uses of Council controlled land - register and inspect food and health premises to ensure community safety - manage legal points of discharge permits.	\$6,666 <u>(\$5,527)</u> \$1,139

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Community Development	• facilitate community connectedness, strengthen community capacity and respond to identified needs through the delivery of a range of programs, partnerships and networking opportunities for the community • work actively within the community on key community development activities, including major community infrastructure projects and community events • provide support, advice and assistance to neighbourhood houses and men's sheds • develop policies, strategies and plans that address community priorities • monitor, forecast and analyse community change and wellbeing • undertake community research on behalf of Council departments and the community • manage the Boroondara Community Grants Program of annual, small (biannual) and triennial operational grants • promote, support and assist the development of volunteering and civic participation through the Boroondara Volunteer Resource Centre • undertake advocacy and project work to support community safety, including gender equity initiatives • implement the homelessness protocol • enhance the health, wellbeing and safety of residents through programs, events and initiatives • undertake community engagement to support key initiatives such as policy and plan redevelopment and community infrastructure planning • coordinate the implementation of the Boroondara Reconciliation Strategy, the Public Health and Wellbeing Plan, the Disability Access and Inclusion Action Plan, the Multicultural Action Plan, the Neighbourhood House Framework and the Boroondara Volunteer Resource Centre Strategic Service Plan. • provide active ageing services	\$7,942 <u>(\$2,902)</u> \$5,850

Service Category	Description	Expenditure (Revenue) Net cost \$'000
	• coordinate emergency management (recovery) across the municipality • undertake strategy development and projects with a focus on positive ageing • provide volunteer and community transport, social support (including events and planned activity groups).	
Infrastructure Maintenance	• maintain the City's infrastructure including buildings, drainage, footpaths and roads, shopping centres, street furniture and signs. • manage and maintain built assets, including playgrounds, barbecues, drinking fountains, park furniture, bins, fences and signs.	\$13,909 <u>(\$131)</u> \$13,778
Library Services	• provide a range of relevant and contemporary physical library collection items across 5 libraries and one library lounge, as well as online items and collection items via home library services • provide welcoming community spaces for individual and group study, reflection, activity and discovery • library infrastructure planning, including piloting new types of library models and spaces • promote, advocate for and support literacy development, reader development, lifelong learning and creative and intellectual development • provide family, children and adult library programs and activities • provide access to local heritage collections and foster connections to local and family history research • provide opportunities to explore, learn and use new and emerging technology.	\$10,623 <u>(\$1,282)</u> \$9,341

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Health and Wellbeing	• operate the Boroondara Maternal and Child Health support programs and services, kindergarten central registration scheme, Kew Traffic School and the Boroondara Youth Hub • undertake strategic planning and policy development to facilitate access to organised active participation opportunities for the Boroondara community • facilitate training and support for service providers and voluntary committees of management for kindergartens, long day care, occasional care, toy libraries and sport and recreation • provide support, information, services and programs to young people and their families, and sport and recreation groups and organisations to enhance health and wellbeing • facilitate the development of integrated and coordinated services for children, young people and their families and sport and recreation clubs and organisations • build the capacity of kindergarten teachers to support the inclusion of children in kindergarten programs through the Preschool Field Officer Program • facilitate opportunities for participation in physical activities in the community through the provision of facilities and contract management of the Boroondara Leisure and Aquatic Facilities and the Junction Skate and BMX Park • manage leases for 87 facilities to sport and recreation groups, early years management operators and early years committees of management • work with more than 150 sports clubs, across more than 30 sports codes at more than 100 sports facilities/grounds • coordinate immunisation services, which includes the school immunisation program, community immunisation program and the flu immunisation programs (community/staff).	\$9,782 <u>(\$4,218)</u> \$5,564

Major Initiatives (Capital, Priority Projects or Operating Expenditure)

	Our initiatives	Expenditure \$
1.1	Implement community roundtables as part of the Mental Health and Wellbeing Initiative for population groups including LGBTQIA+ communities, young people, and older men to inform programs and initiatives to improve mental health and wellbeing.	Priority Project Expenditure \$90,000
1.2	Develop a sportsground allocation policy to provide clear guidelines on how sportsgrounds in Boroondara are prioritised and used.	Operating Expenditure
1.3	Progress the Michael Tuck Stand and Glenferrie Oval redevelopment including: • Undertaking priority structural rectification works to address identified building condition issues. • Progressing the design for ground and first floor spaces. • Engaging with community groups in line with the adopted Michael Tuck Stand and Glenferrie Oval Vision and Design Brief for the project.	Capital Project Expenditure \$1,750,000
1.4	Establish pop-up libraries at the Kew Seniors and Hawthorn Arts Centre to trial different models of service to the community, promote connections, and increase utilisation of underutilised spaces within these buildings.	Operating Expenditure
1.5	Progress the Kew Library redevelopment in line with the adopted Vision and Design Brief for the project.	Capital Project Expenditure \$1,699,994

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators

Performance Measure	Context	2024-25 Target Range
Audience satisfaction with Boroondara Arts curated programs and events	The target range has increased from 80 - 85% to 85 - 90% to reflect audience satisfaction trends with the Boroondara Arts program.	85 - 90%
Satisfaction with recreational facilities	There was a significant drop off in community satisfaction scores across the local government industry in 2022-23. The target has been set to seek improvement on the 2022-23 result.	>73
Number of people participating in active ageing programs and events	Accurate representation of older population in Boroondara engaging in Council run programs and events.	1,100 - 1,300
Number of attendances by young people at youth programs or services	Increased target to align with three years of consistent increased youth engagement. The increased target range is due to the increase in programming and the uptake of young people participating.	>15,000
Number of vaccinations administered	Reduced target compared with previous years due to Commonwealth Government decision to change the Human Papillomavirus (HPV) vaccine schedule from 2 doses to 1 dose. Council immunisation services were not selected as covid vaccine providers by the state or federal government.	>15,000

Performance Measure	Context	2024-25 Target Range
Number of arts and cultural community events delivered or supported by Council	Target reflects program data and trends. The revised target reflects the quantum of events delivered annually.	200 - 300
Attendance at Boroondara Arts curated programs and events	The annual target has been revised to reflect attendance of Boroondara arts curated programs, which ranges from 15,000- 25,000 annually.	>15,000
Overall participation in library services (includes loans, returns, visits programs attendance, e-books and audio loans, enquiries, reservations, Wi-Fi and virtual visits)	While participation figures continue to fluctuate post COVID-19, there has been a considerable increase in online 'visits' to libraries.	6,500,000 - 7,000,000
Number of community organisations funded through the Community Strengthening Grant Program	Based on number of organisations estimated to be funded in 2024-25.	>175
Percentage of graffiti removed from Council-owned assets within one business day of notification	Target to remain at 100% as listed in Council's Graffiti Management Strategy.	100%
Number of prospective volunteers referred to volunteer opportunities	Based on increased number of referrals to date in 2023-24.	1,700 - 1,900
Number of community events and activities (workshops, talks, forums) offered to promote health and wellbeing, diversity and inclusion (culturally and linguistically diverse, First Nations, disability, gender and LGBTQIA+), and community safety.	Based on the number of events delivered in 2023-24. We count the number of events targeted at these cohorts/promoted as health and wellbeing events.	>140

Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Animal Management	Health and safety	Animal management prosecutions (percentage of successful animal management prosecutions).	[Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100.
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).	[Number of visits to aquatic facilities / population].
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).	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100.
Libraries	Participation	Library membership (percentage of resident municipal population who are registered library members).	[The number of registered library members / Population] x100.

Service	Indicator	Performance measure	Computation
Maternal and Child Health	Participation	Participation in the MCH service (percentage of children enrolled who participate in the MCH service). Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).	[Number of children who attend the MCH service at least once (in a year) / Number of children enrolled in the MCH service] x100. [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.



Theme 2

Parks and Green Spaces

Green and open spaces are provided, well-utilised and enhanced.



Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Landscape and design	provide landscape design and urban design services to promote use, function and enjoyment of outdoor spaces by the community.	\$181 <u>(\$0)</u> \$181
Open Space	- manage and maintain Boroondara's parks, gardens, sportsgrounds and biodiversity sites - manage and maintain the Freeway Golf Course - maintain a significant and highly valued urban forest of street and park trees - strategically plan and develop open space improvements to our parks, gardens, shopping centres and streetscapes - manage bookings, events and applications associated with the use of Boroondara parks, gardens, reserves, sports grounds and pavilions.	\$19,632 <u>(\$1,707)</u> \$17,925

Major Initiatives (Capital, Priority Projects or Operating Expenditure)

	Our initiatives	Expenditure \$
2.1	Review and present for adoption the Urban Biodiversity Strategy focusing on the protection and enhancement of our remnant vegetation sites and the increase of biodiversity across the City through landscape and vegetation management practices.	Operating Expenditure
2.2	Develop masterplans for St James Park and Myrtle & Macleay Parks in consultation with the community to guide future use and infrastructure requirements.	Operating Expenditure
2.3	Provide quality surfaces in Boroondara's sportsgrounds through ground reconstructions at Victoria Park south and Watson Park to enhance the community's experience and usage.	Capital Project Expenditure \$3,009,000

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators

Performance Measure	Context	2024-25 Target Range
User satisfaction with a range of parks in Boroondara, benchmarked with participating Councils	Boroondara has consistently performed well in benchmarking user satisfaction for parks. The company previously engaged for this work has ceased operating, so a new provider has been engaged. As this is our first time with this provider who uses a slightly different methodology, our results may vary from the target.	>80
User satisfaction with the condition of sportsgrounds	Clubs and associations have high expectations for quality sporting surfaces to be provided for community sport. Council aims to deliver to these expectations and as a result has set a high target for this measure.	90%
Satisfaction with appearance of public areas (index)	There was a significant drop off in community satisfaction scores across the local government industry in 2022-23. The target has been set to seek improvement on the 22-23 result.	>73

Performance Measure	Context	2024-25 Target Range
Number of trees on Council managed land	The target has been updated to reflect new data gathered during 2023, which has given us an accurate number of trees, which is slightly lower than previously thought. Our baseline figure is now 107,500. There are over 1,500 trees to be planted for this financial year. The target has been set to allow for any required tree removals.	>108,000



Theme 3

The Environment

The environment is considered in all decision making.



Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Environmental Sustainability	- assist the community to live more sustainably in response to emerging environmental challenges (e.g. climate change, water shortage, biodiversity conservation) - promote sustainability within built and natural environments in Boroondara - develop and implement policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development - build the capacity of Council to integrate environmentally sustainable approaches into our building and public space improvements, daily operations and decision-making processes.	\$1,418 <u>(\$80)</u> \$1,338
Drainage Management	- develop and update long term capital renewal works to rehabilitate, renew and upgrade the stormwater drainage network - develop and implement policies, strategies and engineering solutions to mitigate flooding and resolve drainage issues - provide strategic flooding advice to inform the planning process.	\$685 <u>(\$93)</u> \$592
Open Space	- maintain and manage the City's biodiversity - maintain and manage all trees on Council managed land, including tree planting/establishment, maintenance and renewal programs.	\$1,652 <u>(\$0)</u> \$1,652

Service category	Description	Expenditure (Revenue) Net cost \$'000
Urban Planning	• guiding the location and design of new development to protect environment assets and promote sustainable design and travel behaviour • process and assess planning applications in accordance with the <i>Planning and Environment Act 1987</i>, the Boroondara Planning Scheme and Council policies • provide advice about development and land use proposals, as well as information to assist the community in its understanding of these proposals • investigate non-compliances with planning permits and the Boroondara Planning Scheme and take appropriate enforcement action when necessary • administer Council's Tree Protection Local Law and assess applications for tree removal • advocacy in relation to statutory planning policy matters removal • assess applications to subdivide land or buildings under the <i>Subdivision Act 1988</i> • defend Council planning decisions at the Victorian Civil and Administrative Tribunal (VCAT) • advocate for and prepare land use policy and standards within the context of Victorian State policy • promote sustainable design and development and heritage conservation • develop policies and plans to guide land use and development • assess traffic, parking and drainage implications of planning permit applications.	\$7,752 <u>(\$2,545)</u> \$5,207

Service category	Description	Expenditure (Revenue) Net cost \$'000
Waste and Recycling	- manage waste services, including kerbside bin waste, food/green and recycling collections, bundled green waste, and christmas tree and hard waste collection service - operate the Boroondara Recycling Centre and Waste Transfer Station - provide street sweeping services in the municipality and a bulk leaf fall collection program over autumn months.	\$29,434 <u>(\$1,441)</u> \$27,993

Major Initiatives (Capital, Priority Projects or Operating Expenditure)

	Our initiatives	Expenditure \$
3.1	Engage with the community to provide education around the importance of protecting and increasing Boroondara's tree canopy and its associated benefits given a review of State Electric Line Clearance legislation, North East Link Project impacts and opportunities identified in the Council's Tree Canopy Strategy for trees on streets and open space areas.	Priority Project Expenditure \$50,000 (Works performed as part of Tree Strategy Action Plan Implementation)
3.2	Deliver circular economy (reduce, reuse, recycle) programs such as "Go Full Circle" to local businesses to encourage better environmental outcomes, cost savings and increased innovation in their operations.	Priority Project Expenditure \$310,000
3.3	Implement actions under Council's Climate Action Plan, including a Sustainable Living Festival, solar installations and water harvesting on Council buildings, climate action grants and community partnerships to promote sustainable living.	Capital Project Expenditure \$1,000,000

	Our initiatives	Expenditure \$
3.4	Increase the protection of existing trees, provision of replacement trees and landscaping on private property by increasing landscape compliance enforcement and increasing penalties for illegal tree removals through amendments to the Tree Protection Local Law. In addition, Council will advocate for improved State Government tree protections and fines for illegal tree removal and will prepare a draft Planning Scheme Amendment to include new tree controls in the Boroondara Planning Scheme.	Priority Project Expenditure and Operating Expenditure \$264,758
3.5	Increase planting of trees on Council land and ensure design of Council projects provides an increase in canopy cover. Advocate for changes to regulations to reduce clearance requirements around powerlines.	Priority Project Expenditure \$1,000,000 (Works performed as part of Tree Strategy Action Plan Implementation)

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators

Performance Measure	Context	2024-25 Target Range
Satisfaction with environmental sustainability (index)	A strong focus on environmental education, partnerships with community groups and promotion should lead to an increase in satisfaction from the 2022-23 result.	>65
Satisfaction with waste management	Based on historical trend analysis of performance in the Community Satisfaction survey.	71%
Percentage reduction of Council CO2 emissions compared with 2007-2008 emissions	Council is carbon neutral and aims to continue to maintain this position.	100%

Performance Measure	Context	2024-25 Target Range
Volume of harvested water (rain and stormwater) re-used within Council buildings and open space irrigation	Water harvesting volume used is variable and dependent on weather conditions and system performance. The target is based on all systems being operational and conditions that require average levels of irrigation.	>15ML
Kerbside collection waste diverted from landfill. The percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill	Based on historical trend analysis.	72 - 73%
Area of land actively managed for biodiversity	Increasing area by 1ha per year as per the target of the Climate Action Plan. This figure may be impacted negatively by North East Link works.	>65

Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
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.



Theme 4

Neighbourhood Character and Heritage

Protect the heritage and respect the character of Boroondara, while facilitating appropriate, well-designed development.



Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Asset Protection	- protect public assets under the control of Council to minimise the impact of works by others on the community - manage public authority requests.	\$1,482 <u>(\$3,203)</u> (\$1,721)
Strategic Planning and Placemaking	- guiding the location and design of new development to protect the City's heritage and establish neighbourhood character - advocate for and prepare land use policy and standards within the context of Victorian State policy - promote sustainable design and development and heritage conservation - manage and advocate in relation to the local content of the Planning Policy Framework in the Boroondara Planning Scheme - develop policies and plans to guide land use and development - improve overall public realm liveability, walkability and accessibility - promote and amplify greenery in streets and public places to provide amenity, shade and biodiversity - increase the vibrancy and safety of the public realm with high-quality pavements, furniture and lighting.	\$1,715 <u>(\$0)</u> \$1,715
Building Services	- encourage desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process - assess building permit applications, conduct mandatory inspections and issue occupancy permits/final certificates for buildings and structures - provide property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers	\$2,739 <u>(\$1,616)</u> \$1,123

Service category	Description	Expenditure (Revenue) Net cost \$'000
	• conduct fire safety inspections and audits on public and/or high-risk buildings to ensure safety of occupants and the public to ensure a safer built environment • conduct audits on buildings comprising of combustible cladding and take appropriate enforcement action • maintain a register of swimming pools and spas located within the municipality and conduct safety barrier compliance inspections when required to ensure the safety of young children (under the age of 5) • process the lodgement of certificates of pool and spa barrier compliance (Form 23) and certificates of pool and spa barrier non-compliance (Form 24) along with taking appropriate action pursuant to the Building Act and Regulations • issue infringement notices for breaches of the Building Regulations • administer and enforce the <i>Building Act 1993</i> and Building Regulations, including investigation of illegal and dangerous buildings to ensure public and occupant safety • provide building regulatory and technical advice to residents and ratepayers in relation to local planning policy • provide regulatory and technical advice to residents and ratepayers in relation to <i>Building Act 1993</i>, Building Regulations 2018, Building Code of Australia and referenced Australian Standards • assess section 29A demolition requests in accordance with the <i>Building Act 1993</i>.	

Major Initiatives (Capital, Priority Projects or Operating Expenditure)

	Our initiatives	Expenditure \$
4.1	Deliver the Heritage Strategy to Council for adoption to guide future heritage initiatives in Boroondara.	Priority Project Expenditure \$393,000
4.2	Develop and advocate for planning controls that will deliver the vision and outcomes from the adopted Camberwell Structure and Place Plan and seek government funding and support for the delivery of the key projects, including public space upgrades to support the future growth of the precinct.	Operating Expenditure
4.3	Commence background analysis for the preparation of a long-term City-shaping planning strategy by gathering initial community views through the Boroondara Community Plan, establishing housing capacity in the best locations to support growth and planning for the future of activity centres and development corridors and understanding future infrastructure requirements.	Operating Expenditure

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators

Performance Measure	Context	2024-25 Target Range
Average number of days to process a planning application	The target range sets a basis for an achievable result and improved application processing times.	30 - 40

Performance Measure	Context	2024-25 Target Range
Percentage of 'demolition consents' under section 29A of the Building Act by Building Services checked within 15 business days	Section 29A applications have a statutory time limit of 15 business days for Council to respond. If Council does not provide a response to the Building Surveyor, they may proceed to decide an application without a report or consent from Council. Therefore, Council processes Section 29A demolition consent applications on a priority basis and have met this criteria by achieving a result of 100%.	100%
Number of "out of time" planning reviews at VCAT where the appeal was lodged more than two weeks after the final consultation with the applicant or objector(s).	Council is seeking to improve the approach to the handling of applications and the performance in application processing timeframes, which can reduce the number of 'out of time' appeals.	5 - 10 applications

Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Statutory Planning	Service standard	Planning applications decided within required time frames (percentage of regular and VicSmart planning application decisions made within legislated time frames).	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100.



Theme 5

Moving Around

Travel options are safe, efficient and accessible, with active and public transport encouraged.



Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Civic Services	• deliver the School Crossing Supervisor program through the provision of supervision at school crossings and the overall management and administration of the program • deliver administrative and field services in parking management • process and issue permits and consents for work on Council land to reduce public liability and minimise damage to Council assets • assess full and part road closure applications relating to works.	\$7,082 <u>(\$15,832)</u> (\$8,750)
Road Maintenance and Repair	• road maintenance to meet road management plan requirements • undertake road repairs and associated line marking • road reinstatements that require works following developments.	\$1,381 <u>(\$66)</u> \$1,315

Service category	Description	Expenditure (Revenue) Net cost \$'000
Traffic and Transport	• develop, assess and implement engineering solutions which address the amenity of residential and commercial areas • implement parking and traffic management strategies • investigate black-spot accident locations and develop remedial treatments • coordinate and implement sustainable transport initiatives, including car share, green travel plans, school travel plans and a variety of active transport programs • design, consult and implement transport projects, including on-road bicycle lanes, shared paths, road safety initiatives, pedestrian and bicycle improvements, disability access and traffic treatments • advocate for improvements to public transport and sustainable transport initiatives • develop feasibility studies and grant applications to State and Federal authorities for accident black-spot locations and pedestrian and bicycle improvement projects • provide strategic transport planning advice and develop associated studies • assess high and heavy vehicle route applications • provide input into major State Government transport projects.	\$1,760 <u>(\$0)</u> \$1,760

Major Initiatives (Capital, Priority Projects or Operating Expenditure)

	Our initiatives	Expenditure \$
5.1	Advocate to the Victorian Government for the Box Hill to Hawthorn Strategic Cycling Corridor to deliver a high quality, low stress dedicated off-road link along the railway corridor (where possible) that would provide a range of benefits to both the Boroondara community and broader communities.	Operating Expenditure
5.2	Install energy efficient lighting along the Anniversary Trail between Mont Albert Road and Canterbury Road to encourage use and improve the level of safety and security of pedestrians and bike riders.	Capital Project Expenditure \$226,300
5.3	Represent the Boroondara community in decision making by advocating to the Victorian government in relation to public and active transport, open space, urban design and environmental opportunities associated with the North East Link project.	Operating Expenditure
5.4	Provide an improved integrated bicycle network by progressively implementing a range of infrastructure initiatives for a safe, connected, protected, efficient and appealing network to users of all ages and abilities.	Capital Project Expenditure \$284,574
5.5	Advocate to the Victorian Government for a bridge for the Anniversary Trail over Toorak Road (Camberwell) to improve safety and access for pedestrians and bicycle riders.	Operating Expenditure
5.6	Advocate to the Victorian Government for improvements to public transport services, including accessible tram stops to encourage greater use of sustainable transport as well as fit for purpose park and ride facilities as part of the North East Link.	Operating Expenditure

	Our initiatives	Expenditure \$
5.7	Proactively advocate to the Victorian government in partnership with neighbouring and impacted Councils for the North East Link Program to deliver a mode separated Koonung Creek Trail /Ringwood to Collingwood Strategic Cycling Corridor along the length of the North East Link project alignment.	Operating Expenditure

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators

Performance Measure	Context	2024-25 Target Range
Satisfaction with sealed local roads	The target remains unchanged for the 2024-25 year. Higher than average rain events caused significant damage to roads in the 2022-23 year and we anticipate a return to previous levels.	>73
Satisfaction with local shared paths for cycling and walking as a way to get around Boroondara	The local shared path network is extensive, with many initiatives proposed as part of the adopted Bicycle Strategy 2022. The target is set at an aspirational high level.	67 - 70%
Percentage of sealed local roads that are below the renewal intervention level set in the Road Management Plan	Target is consistent with the expectations set under the Local Government Performance Reporting Framework R2 indicator.	82 - 95%
Percentage of footpath inspections and make safe actions completed within the timeframes as specified in the Road Management Plan	Target set in alignment with the requirements in the Road Management Plan.	>95

Performance Measure	Context	2024-25 Target Range
Number of traffic counts and surveys used to investigate, assess and respond to traffic and parking issues	The results for this measure over the financial years (2019-20 to 2022-23) were impacted by the pandemic and associated lockdowns. The target for 2024-25 is reflective of the number of traffic counts and surveys that were undertaken prior to the pandemic.	200 - 220
Number of advocacy initiatives related to public transport services	Advocacy initiatives cover all modes of public transport. The target reflects initiatives for specific localised issues as well as broader advocacy for improvements. In 2022-23 and 2023-24 there were a large number of advocacy initiatives for the removal of the Union Road level crossing in Surrey Hills. With this now complete, advocacy opportunities are expected to decrease slightly.	10 - 15 initiatives
Average daily bicycle users for Gardiners Creek Trail, the Anniversary Trail, Koonung Trail and Main Yarra Trail	The target is based on the total of quarterly average figures for each trail at a set location. With the pandemic there has been a reduction in the number of commuting cyclists, in addition to the many employers offering a hybrid working environment, which is expected to continue. Bicycle use is also impacted by weather. In the 2022-23 financial year, the figure was 3,239 daily users across all four trails. The proposed target would be more realistic and takes into account a hybrid working environment and the variability in weather.	>3,400

Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Roads	Condition	Sealed local roads maintained to condition standards (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal.	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100



Theme 6

Local Economy

Support local businesses and enhance shopping precincts, fostering a strong economy and welcoming places for the community.



Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Local Economies	• manage the implementation of the Economic Development Strategy • facilitate 8 special rate and charge schemes for shopping centres • provide support to 11 trader associations • provide business support services • manage existing parklets • facilitate Boroondara Business Network and regular networking opportunities for the local business community • local business marketing and promotion program • implement the Christmas in Boroondara program • implement shopping centre activation program • facilitate the Boroondara Farmers Market, Hawthorn Makers Market, Camberwell Sunday Market and Camberwell Fresh Food Market.	\$4,458 <u>(\$2,716)</u> \$1,742
Minor shopping centre upgrade and maintenance	• implement Shopping Centre Improvements, which deliver streetscape improvements for community use • undertake proactive maintenance inspections by the shopping centre service crew and carry out maintenance and upkeep of these precincts.	\$370 <u>(\$0)</u> \$370

Major Initiatives (Capital, Priority Projects or Operating Expenditure)

	Our initiatives	Expenditure \$
6.1	Commence implementation of the adopted Glenferrie Place Plan to support economic vibrancy of this important centre and offer more greenery and safe pedestrian environment by: • Delivering Hawthorn Columbia Street laneway upgrades to enhance the streetscape and provide more opportunities for people to meet, shop and learn. • Preparing concept designs for stage 1 of the Glenferrie Road streetscape upgrade.	Capital Project Expenditure \$439,773
6.2	Develop concept designs for the Market Plaza proposal to create a new public space at the heart of Camberwell Junction centre.	Operating Expenditure
6.3	Deliver a pilot employment program in partnership with local business and disability employment agencies, which includes Disability Confidence Training and support for businesses, as well as economic participation outcomes for people with disability in Boroondara.	Operating Expenditure
6.4	Improve the customer experience for community members and partners seeking to host an outdoor event on Council land, by improving permitting and event management processes.	Operating Expenditure \$166,999

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators

Performance Measure	Context	2024-25 Target Range
Participant satisfaction in Council's business training activities	Council aims to deliver high quality business training activities with a minimum 80 - 85% participant satisfaction rating, reflecting successful delivery.	80 - 85%
Satisfaction with work to improve quality of streetscapes in shopping precincts to attract and retain good shops and businesses	Streetscapes in Boroondara's shopping precincts are cleaned on a regular schedule by the Service Crew teams and maintenance to Council assets is undertaken as required. Council is currently working on the design of streetscape upgrades for the Glenferrie Road and Maling Road shopping precincts, with construction timeframes subject to future budget deliberations. Improvements to Burke Road are also identified as part of the Camberwell Junction Structure and Place Plan.	59 - 65%
Number of strip shopping centre maintenance inspections completed	Target for 2023-24 was 1,200-1,350 and the target proposed for 2024-25 is 1,250-1,400.	>1,250



Theme 7

Governance and Leadership

Ensure decisions are financially and socially responsible through transparent and ethical processes.



Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Chief Financial Office	• produce the Budget (plus three subsequent financial years) and Financial Plan (10 years) and manage Council's budgeting/ forecasting and financial reporting systems • manage all acquisitions and disposals of land for Council • manage rates and property services, including Council databases and communication of the rate payment options available to residents • handle the administration and leasing of Council's property holdings • coordinate the Building and Property Working Group • manage the discontinuance and sales of the rights of way throughout Boroondara. • provide financial accounting services including accounts payable, receivable and treasury • conduct monthly financial reporting • coordinate financial analysis for projects and provides advice on the pricing of services • coordinate the external audit • manage procurement and conduct of all public tenders • administer the purchasing system and purchasing card systems including training • coordinate fleet management. • coordinate the submission and approval process for new budget requests for priority projects, new expenditure, capital works (new and upgrade).	\$6,655 <u>(\$2,624)</u> \$4,031

Service category	Description	Expenditure (Revenue) Net cost \$'000
Council Operations	operation of Camberwell and Hawthorn office locations, including maintenance, security and servicing of essential services such as lifts, extinguishers and exit signs.	\$395 (\$0) \$395
Councillors, Chief Executive Officer, Executive Management and support staff	this area includes the Mayor, Councillors, Chief Executive Officer and Executive Leadership team and associated support.	\$3,045 (\$0) \$3,045
Customer Support and Corporate Information	- primary responsibility for customer service including receipt and response to customer enquiries and complaints - recommend and initiate service improvements based on customer feedback - provide a centralised approach to the first-contact customer interaction and a tiered support model for customer enquiries, including case management. - provide an in-house advisory service to improve the quality of customer service in all areas of Council - manage the archiving function - lead incoming correspondence functions of Council - provide professional guidance and direction to ensure Council is compliant with <i>Public Records Act 1973</i>.	\$8,191 (\$0) \$8,191

Service category	Description	Expenditure (Revenue) Net cost \$'000
Digital	• develop and enhance public facing digital services and information based on customer requirements, evidence-based research, best practice user experience and human centered service design principles and practices • develop and maintain standards for accessibility, information architecture, digital governance and technical website security management • provide key strategic support and advice to the various technology teams to enable Council to continuously improve digital services • provide a Council wide corporate digital service to all departments in the development and ongoing management of digital products, responsive mobile and online tools, engagement approaches, systems and digital capabilities in line with the goals of the Customer Experience Improvement Strategy and the Information and Communications Technology Strategy.	\$2,253 (\$0) \$2,253
Digital Experience	• design, optimise, and refresh community information and services on the Council website • ensure website conforms to Web Content Accessibility Guidelines • prioritise and coordinate key feature development and enhancements on Council customer-facing websites and digital platforms • analyse web analytics, customer and service data, and conduct customer research to inform ongoing improvement of Council's digital experience • promote, educate, and drive action in ensuring optimal accessibility compliance of Council websites and digital information.	\$976 (\$0) \$976

Service category	Description	Expenditure (Revenue) Net cost \$'000
Governance and Legal	• manage Freedom of Information requests, Information Privacy and Data Protection and Local Government Act compliance • manage public interest disclosures • maintain public registers • maintain authorisations and delegations • assist the VEC with the conduct of elections • manage Council and Committee meetings • coordinate civic events including citizenship ceremonies and the civic reception • coordinate Citizen of the Year Awards campaign including Citizen of the Year and Young Citizen of the Year • coordinate enterprise business risk for the organisation, including Council's Crisis Management Plan and department Business Continuity Plans, strategic and operational risk registers, Business Enterprise Risk Committee (BERC) • manage public liability, professional indemnity, motor vehicle, property and other insurance claims, conduct discovery, coordinate litigation • monitor and report on legislative changes and impacts for Council operations • provide counsel to Council, Councillors, the Chief Executive Officer and the Executive Leadership Team • develop and implement the Councillor induction program • develop and implement strategies and policies • provide administrative support to the elected Councillors and Council committees • coordinate Audit and Risk Committee, implement actions arising across business, administer annual work program	\$6,260 <u>(\$31)</u> \$6,229

Service category	Description	Expenditure (Revenue) Net cost \$'000
	• manage internal audit services to Council including facilitate audit, audit module in Pulse, coordinate implementation of audit recommendations • provide advice on legal and regulatory matters and ad hoc legal advice within the organisation • deliver training programs to develop Council officers' knowledge of relevant legal issues, fraud, risk and integrity • deliver training programs to staff regarding motor vehicle incidents, fleet vehicle custodians and other insurance claims • facilitate the provision of external legal advice from Council's external legal provider/s • coordinate Council's response to tribunal and court driven information requests • procure and manage Council's suite of insurances (excluding Workcover) • administer and manage Fraud Control activity, Fraud and Corruption Control Group (FCCG) • manage Council fleet vehicle repairs • provide advice to the organisation on risk, fraud and integrity matters • monitor and coordinate legal and ethical compliance • manage oversight agency functions.	

Service category	Description	Expenditure (Revenue) Net cost \$'000
Information Technology	• through strong information technology governance practices, ensure cost and value for money principles underpin all investment decisions • oversee and manage information security-related risks to ensure sensitive customer and Council data remains secure and available only for those whom it is intended • lead and support the implementation of technology related initiatives which enable the required customer and organisational outcomes to be achieved • ensure effectiveness and reliability of computing and communication systems • recommend and lead the selection of technology products and services that best align to organisational and/or customer needs.	\$13,801 <u>(\$0)</u> \$13,801
People, Culture and Development	• manage the operational and strategic human resource management function for the organisation including: • health, safety and wellbeing, including injury management • payroll, personnel management and reporting • organisational and cultural development, employee engagement and workforce and succession planning • recruitment, attraction and retention strategies and activities • employee and industrial relations, including Enterprise Agreement negotiations and Award interpretations • employee and leadership development programs, performance management • cultural development and change support, training and interventions.	\$4,334 <u>(\$0)</u> \$4,334

Service category	Description	Expenditure (Revenue) Net cost \$'000
Strategic Communications	• oversee and manage the Boroondara brand and corporate communications channels and content • deliver advocacy and awareness campaigns in collaboration with the responsible Director, Chief Executive Officer and Councillors • provide a broad range of community engagement channels and platforms to facilitate the capture of external feedback • provide professional guidance and direction to help Council comply with community engagement requirements contained in the <i>Local Government Act 2020</i> • media relations and issues management • develop strategic integrated communication, marketing and engagement plans for key initiatives linked to the Boroondara Community Plan.	\$4,182 (\$0) \$4,182

Service category	Description	Expenditure (Revenue) Net cost \$'000
Strategy and Performance	• develop and implement strategies including the Boroondara Community Plan, Council Plan and the Customer Strategy • develop and deliver the annual planning cycle for the Council Plan • manage Council's reporting system and conduct performance reporting for the Quarterly Performance Report and the Annual Report • develop, implement and monitor an organisation wide Strategy Framework and provide guidance and support in strategy and action plan development • provide external grant application support for significant project funding opportunities • develop high quality partnerships with public and private sector organisations, and implement the Sponsorship and Partnership Policy • develop the business planning structure and templates and assist departments across Council to complete their Strategic Business Plans • identify and incubate a pipeline of innovation opportunities • design and manage customer experience research programs to identify insights that enable data driven decisions • provide program delivery governance for Transforming Boroondara projects and benefits • through strong governance practices, ensure cost and value for money principles underpin all investment decisions.	\$2,481 <u>(\$0)</u> \$2,481

Major Initiatives (Capital, Priority Projects or Operating Expenditure)

	Our initiatives	Expenditure
7.1	Develop the 2025 Boroondara Asset Plan informed by deliberative engagement practices to ensure the community is heard in setting asset standards.	Priority Project Expenditure Using existing project resources
7.2	Proactively advocate to the State Government in response to proposed planning and building reforms to ensure positive development and housing outcomes for local government and the community.	Operating Expenditure
7.3	Provide a seamless customer experience through the implementation of a unified contact centre that connects communication channels including phone, email, live chat and chatbot so customers receive the optimal experience using their preferred channels.	Operating Expenditure
7.4	Complete an audit and usability testing of Council's website and implement findings to ensure accessibility standards are met as set out in the Web Content Accessibility Guidelines (WCAG) 2 so the community is able to easily use our website.	Operating Expenditure
7.5	Commence the consultation, deliberative engagement, and development of the renewed Boroondara Community Plan 2025-35, to ensure we deliver what's most important to our community.	Priority Project Expenditure \$483,726
7.6	Continue to strengthen and leverage Council's strategic partnership with Swinburne University to address shared strategic goals and deliver greater community outcomes.	Operating Expenditure

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators

Performance measure	Context	2024-25 target range
Satisfaction with making community decisions	Aspirational target based on historical trend analysis. Average over the last 5 years is 61.	61 - 63
Satisfaction with informing the community	Aspirational target based on historical trend analysis. Average over the last 5 years is 64.	65 - 67
Satisfaction with the overall performance of Council	Updated target based on historical trend analysis. Average over the last 5 years is 70. There was a significant drop off in community satisfaction scores across the local government industry in 2022-23. Boroondara has consistently scored in the top three councils across the state.	71 - 72
Satisfaction with community consultation and engagement	Aspirational target based on historical trend analysis. Average over the last 5 years is 59.	62 - 64
Satisfaction with customer service	Updated target range is based on historical trends analysis.	75 - 77
Percentage of freedom of information requests responded to within prescribed timeframes	Despite an increase in the number of freedom of information applications, same target proposed as the previous financial year.	100%
Current assets compared to current liabilities	Represents the working capital position. The Victorian Auditor-General's office is 100% or better. A higher result the better.	>203.4%

Performance measure	Context	2024-25 target range
Percentage of adopted capital projects completed at the conclusion of the financial year (based on most recent amended budget)	Target is based on historical trend analysis.	>90%
Number of transactions initiated via our website	Council's website continues to be updated and improved to support the initiation of transactions, making it simpler and easier for customers to do business with Council.	>95,000
Number of calls abandoned when customers are trying to reach Council's customer service	Changes to Council's customer service model mean more enquiries are answered and responded to by the contact centre (Customer Connect). This includes more complex enquiries and permit processing at the same time as providing the high level of service the Boroondara community expects. These factors contribute to a higher call handling time resulting in fewer calls answered than previously.	<4.5%
Average time callers wait before their call is answered.	Target aligns with the customer charter.	45 - 60 seconds
Number of cyber security incidents that compromise user data	Cyber security incidents present a threat to Council's data, with a potential critical impact to customer confidence and Council's reputation. A result of 0 reflects effective management of cyber security risk.	0

Performance measure	Context	2024-25 target range
Access to Council's website (percentage of time available)	Council's website is a key channel for customers to get information and interact with Council, therefore it is critical to maintain availability. All of Council's IT systems, including the website, require periodic maintenance. Some of this maintenance will require the website to be unavailable to manage security. These activities are scheduled to cause minimal disruption to business systems. The website is a platform that can be accessed at a time that is suitable for the user, which in principle means it will be available 24/7. Increasing the availability to 100% does not allow for the planned deployment of changes relating to new functionality and security. These changes are generally deployed during low usage times, however, due to vendor availability sometimes it can be during the core business hours of 7:00am - 5:30pm.	99.80%
Number of visits to Council's website	Council's website continues to be updated and improved to support the initiation of transactions, making it simpler and easier for customers to do business with Council. This number includes visits to the library and the arts centre.	1,000,000 - 1,100,000

Local Government Performance Reporting Framework - Indicators

Service	Indicator	Performance measure	Computation
Governance	Consultation and Engagement	Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of the Council. This includes consulting and engaging directly with the community on key local issues requiring decisions by Council).	Community satisfaction rating out of 100 with how council has performed on community consultation and engagement.

2.1 Performance Statement

The Service Performance Indicators detailed in the preceding pages will be reported on in the Performance Statement, which is prepared at the end of the year as required by Section 98 of the *Local Government Act 2020* and included in the 2024-25 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (Section 5 - Financial Performance Indicators) and sustainable capacity (Section 5.1 - Performance Indicators). The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.2 Priority Projects

Service delivery is enhanced by Council's Priority Projects. Priority Projects programs provide funding for short term projects or pilot initiatives. This allows Council to deliver on important issues for the community whilst from a financial perspective ensuring that project funding does not become part of the recurrent operating budget. It is another example of Council's commitment to financial sustainability, transparency and accountability.

In 2024-25 Priority Projects have been fully planned for the coming year and in addition details of projects foreshadowed over the next three years have been made available (refer to Appendix C - Priority Projects Program). The Priority Projects budget for 2024-25 includes projects that support all of Council's strategic objectives.

In 2024-25 Priority Projects have been fully planned for the coming year and in addition details of projects foreshadowed over the next three years have been made available (refer to Appendix C - Priority Projects Program). The Priority Projects budget for 2024-25 includes projects that support all of Council's strategic objectives.

2.3 Reconciliation with budgeted operating result

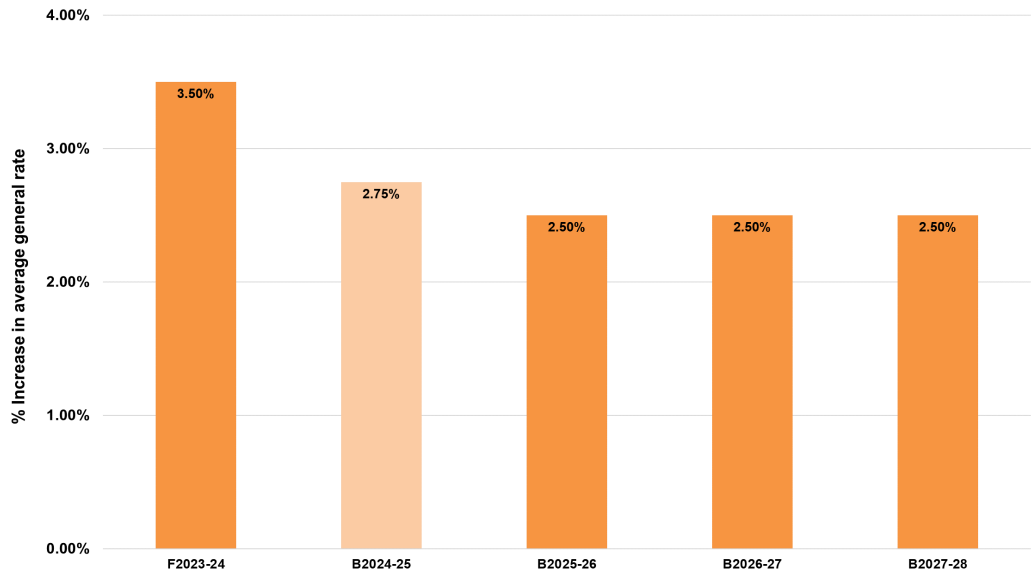
	Budget 2024-25 Net cost \$'000
Total net cost of services and initiatives (incl priority projects)	164,225
Non attributable expenditure	
Depreciation	40,559
Amortisation - right of use assets	4,469
Other expenditure	5,450
Borrowing costs	3,063
Finance costs - leases	623
Carrying amount of assets sold/written off	2,763
Total non-attributable expenditure	56,927
Operating deficit before funding sources	221,152
Funding sources	
General rates and waste charges ¹	220,401
Victorian Local Government Grants Commission	2,830
Contributions - monetary	6,000
Interest	5,234
Capital works income (non-recurrent)	1,220
Total funding sources	235,685
Net surplus	14,533

¹ General rates and waste charges excludes special rates as these are included in the net services and initiatives.

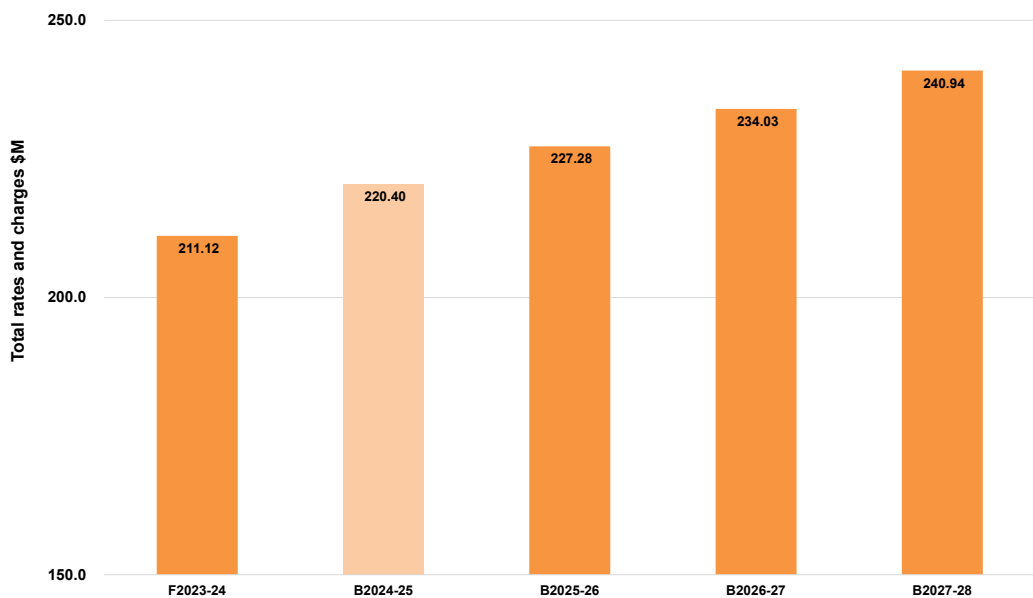
3. Summary of financial position

The summary provides key information about the rate increase, operating result, service levels, cash and investments, capital works and financial sustainability of Council. The following graphs include, 2023-24 forecast actual (F), 2024-25 Budget (B) and the next 3 years budget. Further detail is found within the body of the Budget report.

3.1 Rate percentage increases



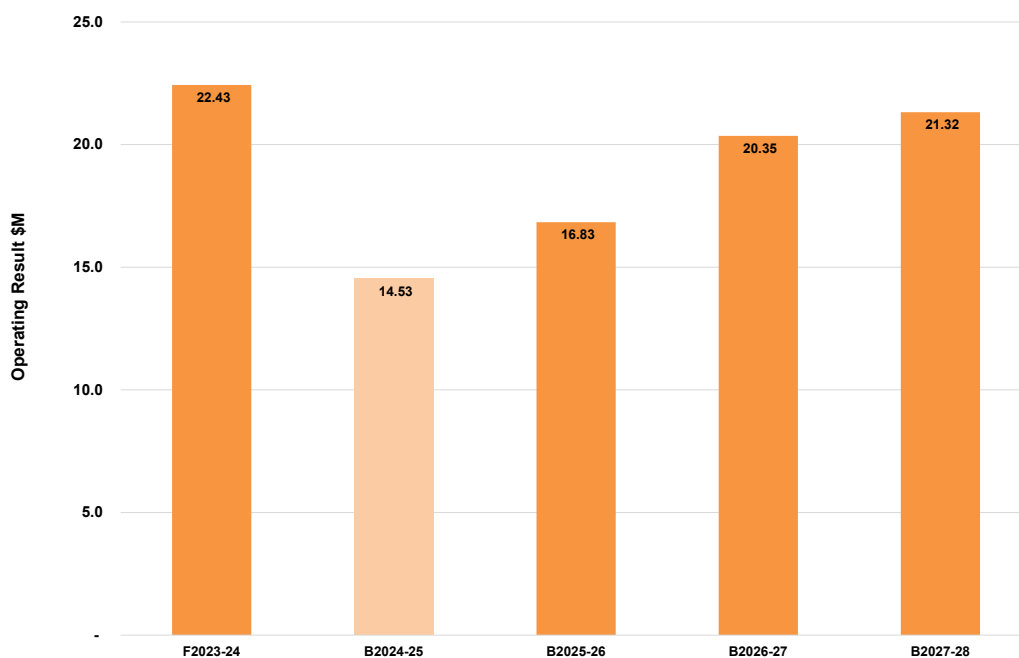
3.2 Total rates and charges



In 2024-25, rates will increase by 2.75%. Total rates and charges (including waste and interest) increased to \$220.40 million (4.40%) including \$900,000 generated from supplementary rates on new and redeveloped properties. In addition to the above, special rates and charges levied through special rate schemes will total \$1.55 million.

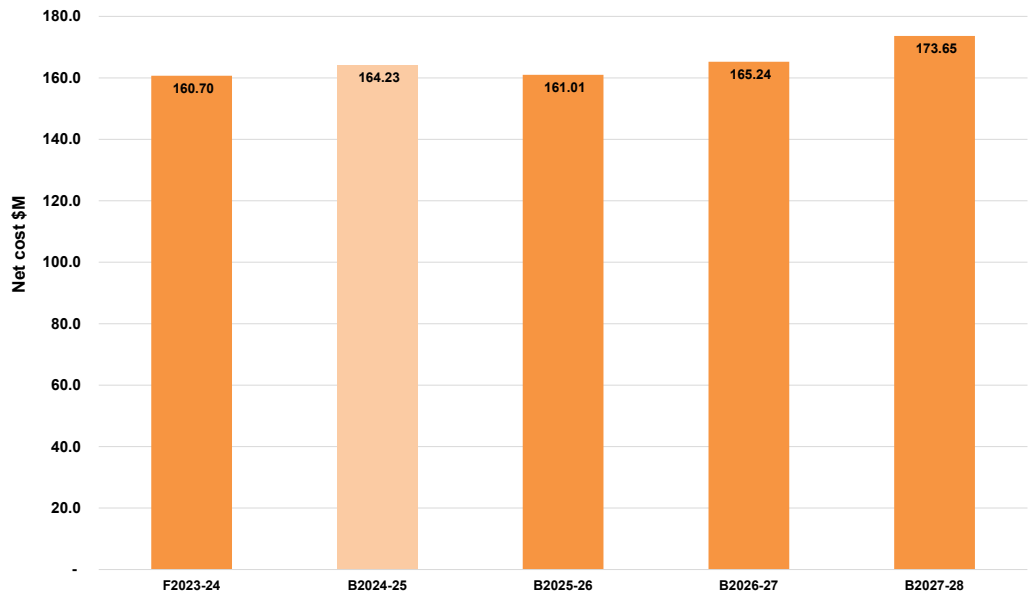
The Victorian Government introduced a cap on rate increases from 2016-17. The cap for 2024-25 has been set at 2.75% by the Minister for Local Government. Future years are estimated using Department of Treasury and Finance forecasts of the consumer price index. In 2024-25 waste service charges will increase on average by 9.4%. The Victorian Government waste levy is expected to increase from \$129.27 to \$132.76 per tonne in 2024-25. **Refer Section 10, Council's Rating Information.**

3.3 Operating result



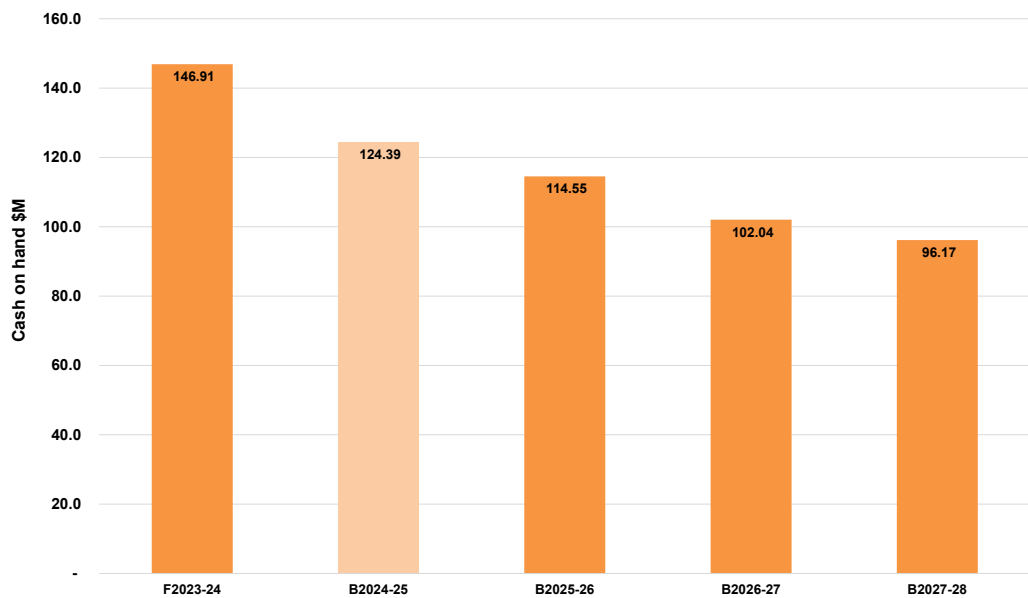
The expected operating result for the 2024-25 year is a surplus of \$14.53 million which is a \$7.90 million decrease from the forecast surplus result of \$22.43 million for 2023-24. The operating result and future years can vary depending upon the level of priority projects planned. **Refer to Appendix C - Priority Projects.** The adjusted underlying result which excludes items such as non-recurrent capital grants, non-cash contributions and cash capital contributions is a surplus of \$8.36 million, which is an increase of \$1.12 million over 2023-24. The forecast underlying result for the 2023-24 year is a surplus of \$7.24 million. The 2024-25 adjusted underlying result excludes capital grants and contributions totalling \$6.17 million. The 'surplus/(deficit)' is not a measure of 'profit' but provides capacity to fund future capital works.

3.4 Services



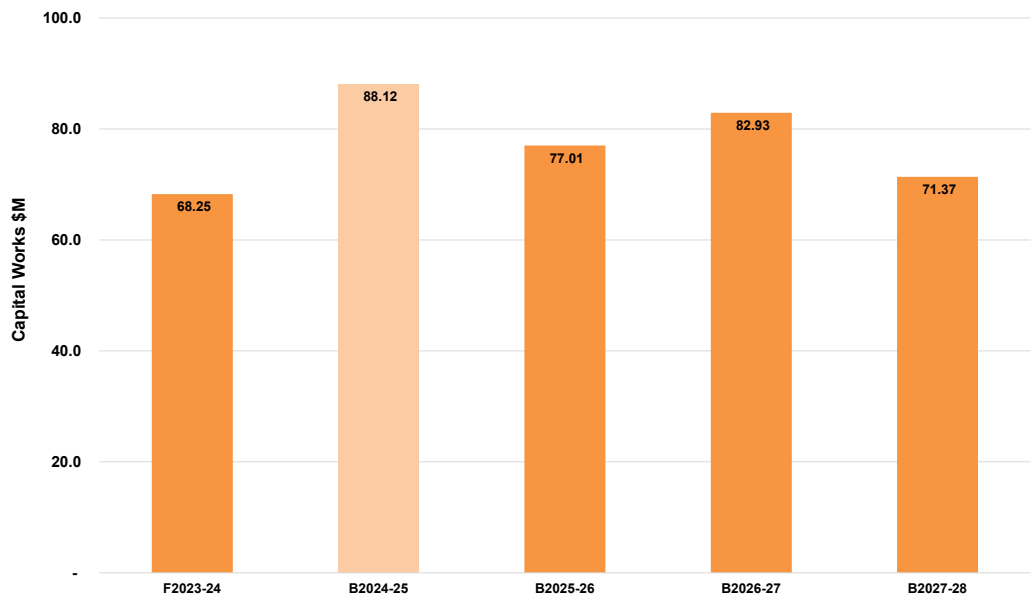
The net cost of services delivered to the community includes net operating directorate and department costs as well as net priority projects expenditure. For the 2024-25 year, the net cost of services delivered is expected to be \$164.23 million, an increase of \$3.53 million over 2023-24. A number of new activities and initiatives have been proposed for the 2024-25 year.

3.5 Cash and investments



Cash and investments are budgeted to decrease by \$22.52 million during the year to \$124.39 million for the year ending 30 June 2025. No new borrowings are proposed to be undertaken during the 2024-25 financial year. Cash and investments are used to fund the capital works program and repay existing borrowings.

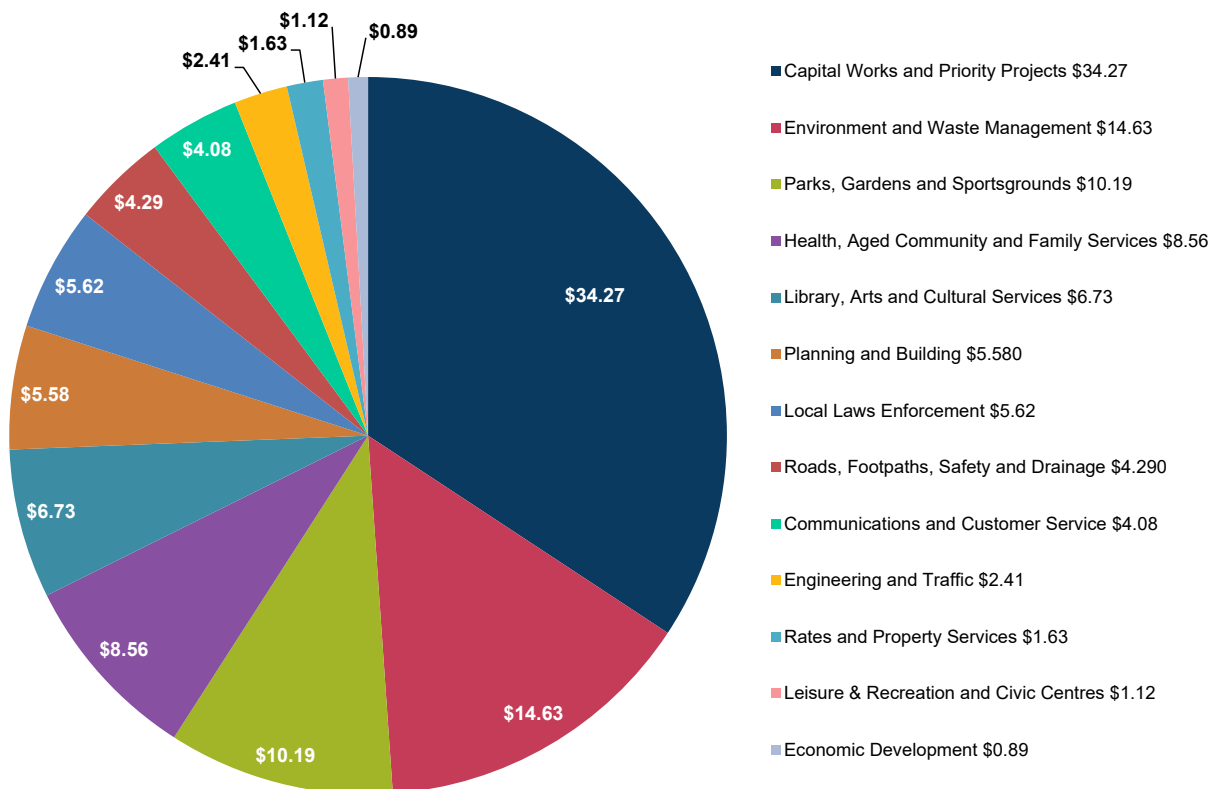
3.6 Capital Works Program (gross expenditure)



Council’s commitment to capital works will reach \$88.12 million for the 2024-25 financial year. This includes \$4.16 million related to forward commitments from the 2023-24 year. The carried forward component is fully funded from the 2023-24 Budget. Capital funding of \$1.22 million has been derived from external sources due to successful grant applications. The Capital Works Program has been developed according to an extensive selection and prioritisation process. Council has committed to renewal expenditure of \$58.79 million and new, upgrade and expansion expenditure of \$29.33 million inclusive of forward commitments. Future year expenditure reflects Council’s commitment to a number of new and upgraded facilities over the term of the 4-year budget. **Refer Section 4 for the Statement of Capital Works.**

3.7 Council expenditure allocations

The following chart provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.



An allocation of corporate services, governance, risk management, building maintenance and public lighting has been included within these service areas.

As part of our commitment to improve our City's environmental sustainability, Council has allocated \$6.37 million to undertake a range of initiatives aimed at minimising our environmental footprint within these service areas.

Excludes operating expenditure for five externally managed recreation centres.

4. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2024-25 has been supplemented with projections to 2027-28.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*:

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

This section also includes “Other Information” following the financial statements in accordance with the *Local Government (Planning and Reporting) Regulations 2020* and Local Government Model Financial Report.

City of Boroondara

Comprehensive Income Statement

For the four years ending 30 June 2028

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Projections 2025-26 2026-27 2027-28 \$'000 \$'000 \$'000		
Income / Revenue					
Rates and charges	212,623	221,949	228,865	235,653	242,612
Statutory fees and fines	16,156	17,143	17,582	18,021	18,472
User fees	13,670	14,208	14,677	15,399	15,804
Grants - operating	11,923	9,270	9,309	9,071	9,298
Grants - capital	9,720	1,220	1,045	1,045	1,045
Contributions - monetary	6,350	6,275	6,432	6,593	6,757
Other income	14,770	12,160	7,850	7,978	8,097
Total income / revenue	285,212	282,225	285,760	293,760	302,085
Expenses					
Employee costs	107,590	109,452	110,724	113,146	116,877
Materials and services	95,804	95,876	91,469	93,332	97,397
Depreciation and amortisation	39,987	40,559	44,310	44,722	45,088
Depreciation - right of use assets	3,821	4,469	4,451	4,363	3,650
Allowance for impairment losses	2,030	2,491	2,553	2,617	2,683
Borrowing costs	3,408	3,063	2,703	2,353	1,996
Finance costs - leases	305	623	696	682	669
Other expenses	8,394	8,396	8,320	8,492	8,705
Net loss on disposal of property, plant and equipment, infrastructure	1,442	2,763	3,700	3,700	3,700
Total expenses	262,781	267,692	268,926	273,407	280,765
Surplus/(Deficit) for the year	22,431	14,533	16,834	20,353	21,320
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:					
Other	-	-	-	-	-
Total comprehensive result	22,431	14,533	16,834	20,353	21,320

Balance Sheet

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual 2023-24 \$'000		2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Current assets					
Cash and cash equivalents	146,906	124,388	114,548	102,037	96,169
Trade and other receivables	26,538	24,808	22,648	16,010	16,217
Prepayments	3,077	2,977	2,987	2,997	3,007
Other assets	75	75	75	75	75
Total current assets	176,596	152,248	140,258	121,119	115,468
Non-current assets					
Trade and other receivables	4	4	4	4	4
Property, infrastructure, plant and equipment	4,454,807	4,489,789	4,513,897	4,544,222	4,564,118
Investment property	18,105	18,105	17,776	17,459	17,147
Right-of-use assets	9,989	8,856	8,634	8,417	8,832
Intangible assets	15	15	15	10	8
Total non-current assets	4,482,920	4,516,769	4,540,326	4,570,112	4,590,109
Total assets	4,659,516	4,669,017	4,680,584	4,691,231	4,705,577
Current liabilities					
Trade and other payables	20,029	20,390	20,900	21,423	21,959
Trust funds and deposits	16,132	16,232	16,332	16,432	16,532
Contract and other liabilities	2,493	2,493	2,498	2,503	2,508
Provisions	20,666	21,378	22,062	22,769	23,499
Interest-bearing liabilities	8,460	8,819	8,659	9,015	9,386
Lease liabilities	4,946	4,861	4,776	4,692	4,611
Total current liabilities	72,726	74,173	75,227	76,834	78,495
Non-current liabilities					
Provisions	2,336	2,419	2,499	2,581	2,666
Provision for investments in joint ventures	7,557	7,557	7,557	7,557	7,557
Interest-bearing liabilities	68,756	59,936	51,277	42,262	32,876
Lease liabilities	6,603	8,861	11,119	8,739	9,405
Total non-current liabilities	85,252	78,773	72,452	61,139	52,504
Total liabilities	157,978	152,946	147,679	137,973	130,999
Net assets	4,501,538	4,516,071	4,532,905	4,553,258	4,574,578
Equity					
Accumulated surplus	978,396	991,629	1,007,163	1,026,216	1,046,236
Reserves	3,523,142	3,524,442	3,525,742	3,527,042	3,528,342
Total equity	4,501,538	4,516,071	4,532,905	4,553,258	4,574,578

Statement of Changes in Equity

For the four years ending 30 June 2028

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves
2024 FORECAST ACTUAL				
Balance at beginning of the financial year	4,479,107	958,846	3,494,694	25,567
Surplus (deficit) for the year	22,431	22,431	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(2,881)	-	2,881
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	4,501,538	978,396	3,494,694	28,448
2025				
Balance at beginning of the financial year	4,501,538	978,396	3,494,694	28,448
Surplus (deficit) for the year	14,533	14,533	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	4,516,071	991,629	3,494,694	29,748
2026				
Balance at beginning of the financial year	4,516,071	991,629	3,494,694	29,748
Surplus (deficit) for the year	16,834	16,834	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	4,532,905	1,007,163	3,494,694	31,048
2027				
Balance at beginning of the financial year	4,532,905	1,007,163	3,494,694	31,048
Surplus (deficit) for the year	20,353	20,353	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	4,553,258	1,026,216	3,494,694	32,348
2028				
Balance at beginning of the financial year	4,553,258	1,026,216	3,494,694	32,348
Surplus (deficit) for the year	21,320	21,320	-	-
Net asset revaluation gain/(loss)	-	-	-	-
Transfer to other reserves	-	(1,300)	-	1,300
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	4,574,578	1,046,236	3,494,694	33,648

Cash Flow Statement

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual				
	2023-24	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities					
Rates and charges	210,615	224,349	230,945	242,291	242,405
Statutory fees and fines	13,656	13,982	15,109	15,404	15,789
User charges and other fines	15,037	15,629	16,145	16,939	17,384
Grants - operating	6,809	9,914	9,955	9,686	9,928
Grants - capital	9,720	1,220	1,045	1,045	1,045
Contributions - monetary	6,350	6,275	6,432	6,593	6,757
Interest received	7,692	5,234	751	701	639
Trust funds and deposits taken	20,775	20,875	20,975	21,075	21,175
Other receipts	7,786	7,619	7,809	8,005	8,205
Net GST refund / payment	14,943	16,236	14,664	15,464	14,800
Employee costs	(106,675)	(108,657)	(109,960)	(112,357)	(116,062)
Materials and services	(109,293)	(108,160)	(102,070)	(105,495)	(110,448)
Short term, low value and variable lease payments	(758)	(523)	(536)	(549)	(563)
Trust fund and deposits repaid	(20,675)	(20,775)	(20,875)	(20,975)	(21,075)
Other payments	(8,325)	(8,527)	(8,454)	(8,630)	(8,846)
Net cash provided by operating activities	67,657	74,691	81,935	89,197	81,133
Cash flows from investing activities					
Payments for property, plant and equipment	(68,252)	(88,125)	(77,015)	(82,926)	(71,372)
Proceeds from sale of property, plant and equipment	16,000	4,720	-	-	-
Proceeds (payments) for investments	79,500	-	-	-	-
Net cash provided by/(used in) investing activities	27,248	(83,405)	(77,015)	(82,926)	(71,372)
Cash flows from financing activities					
Finance costs	(3,699)	(3,063)	(2,703)	(2,353)	(1,996)
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	(8,117)	(8,460)	(8,819)	(8,659)	(9,015)
Interest paid - lease liability	(305)	(623)	(696)	(682)	(669)
Repayment of lease liabilities	(2,629)	(1,658)	(2,542)	(7,088)	(3,949)
Net cash provided by/(used in) investing activities	(14,750)	(13,804)	(14,760)	(18,782)	(15,629)
Net increase (decrease) in cash and cash equivalents	80,155	(22,518)	(9,840)	(12,511)	(5,868)
Cash and cash equivalents at beginning of year	66,751	146,906	124,388	114,548	102,037
Cash and cash equivalents at end of year	146,906	124,388	114,548	102,037	96,169

Statement of Capital Works

For the four years ending 30 June 2028

	Forecast	Budget	Projections		
	Actual		2025-26	2026-27	2027-28
	2023-24				
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Buildings	21,553	44,996	35,768	44,724	31,443
Building improvements	352	61	63	-	-
Total buildings	21,905	45,057	35,831	44,724	31,443
Total property	21,905	45,057	35,831	44,724	31,443
Plant and equipment					
Plant, machinery and equipment	1,249	1,524	1,211	1,132	1,138
Fixtures, fittings and furniture	2,306	1,255	747	770	782
Computers and telecommunications	1,673	915	956	979	846
Library books	1,000	1,050	1,070	1,100	1,100
Total plant and equipment	6,228	4,744	3,984	3,981	3,866
Infrastructure					
Roads	13,964	14,109	14,140	14,740	14,850
Bridges	1,172	78	70	73	74
Footpaths and cycleways	2,558	2,371	2,125	2,060	2,060
Drainage	6,621	6,565	6,801	6,942	6,852
Recreational, leisure and community facilities	5,775	6,428	6,730	6,337	5,749
Parks, open space and streetscapes	9,354	7,928	6,775	3,512	5,891
Off street car parks	675	844	559	557	587
Total infrastructure	40,119	38,323	37,200	34,221	36,063
Total capital works expenditure	68,252	88,124	77,015	82,926	71,372
Represented by:					
New asset expenditure	9,114	17,003	8,355	16,660	4,939
Asset renewal expenditure	53,028	58,794	59,686	59,679	54,052
Asset upgrade expenditure	3,794	1,498	8,574	6,587	12,381
Asset expansion expenditure	2,316	10,829	400	-	-
Total capital works expenditure	68,252	88,124	77,015	82,926	71,372
Funding Sources represented by:					
Grants	9,720	1,220	1,045	1,045	1,045
Contributions	217	-	-	-	-
Asset Sales	16,000	4,720	-	-	-
Council Cash	42,315	82,184	75,970	81,881	70,327
Borrowings	-	-	-	-	-
Total capital works expenditure	68,252	88,124	77,015	82,926	71,372

The above statement of capital works should be read in conjunction with the accompanying 'Other information'.

Statement of Human Resources

For the four years ending 30 June 2028

	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Projections		
			2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Staff expenditure					
Employee costs - operating	107,590	109,452	110,724	113,146	116,877
Employee costs - capital	1,774	2,557	755	46	-
Total staff expenditure	109,364	112,009	111,479	113,192	116,877
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees - operating	862.9	834.1	801.5	793.1	793.1
Casual and temporary employees - operating	20.6	33.1	32.1	32.1	32.1
Capitalised employees	12.2	18.5	4.7	0.2	-
Total staff numbers	895.7	885.7	838.3	825.4	825.2

A review of the operational EFT (equivalent full-time) was undertaken as part of the 2023-24 Full Year Forecast and 2024-25 Draft Budget, to identify resources that support the Council's capital works program that can be capitalised in accordance with Australian Accounting standard requirements. Future year projections are included under the classification of employee costs - operating. A comprehensive review of resourcing costs for the capital works program is yet to be undertaken.

Other information**For the four years ended 30 June 2028****Summary of planned capital works expenditure**

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
2025										
Property										
Buildings	44,996	10,366	23,472	555	10,603	44,996	-	4,720	40,276	-
Building improvements	61	-	-	61	-	61	-	-	61	-
Total buildings	45,057	10,366	23,472	616	10,603	45,057	-	4,720	40,337	-
Total property	45,057	10,366	23,472	616	10,603	45,057	-	4,720	40,337	-
Plant and equipment										
Plant, machinery and equipment	1,524	-	1,524	-	-	1,524	-	-	1,524	-
Fixtures, fittings and furniture	1,255	233	1,022	-	-	1,255	-	-	1,255	-
Computers and telecommunications	915	-	915	-	-	915	-	-	915	-
Library books	1,050	-	1,050	-	-	1,050	-	-	1,050	-
Total plant and equipment	4,744	233	4,511	-	-	4,744	-	-	4,744	-
Infrastructure										
Roads	14,109	330	13,752	27	-	14,109	1,045	-	13,064	-
Bridges	78	-	78	-	-	78	-	-	78	-
Footpaths and cycleways	2,371	285	2,086	-	-	2,371	-	-	2,371	-
Drainage	6,565	-	6,565	-	-	6,565	-	-	6,565	-
Recreational, leisure and community facilities	6,428	2,044	4,059	325	-	6,428	175	-	6,253	-
Parks, open space and streetscapes	7,928	3,455	3,717	530	226	7,928	-	-	7,928	-
Off street car parks	844	290	554	-	-	844	-	-	844	-
Total infrastructure	38,323	6,404	30,811	882	226	38,323	1,220	-	37,103	-
Total capital works expenditure	88,124	17,003	58,794	1,498	10,829	88,124	1,220	4,720	82,184	-

Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
2026										
Property										
Buildings	35,768	6,678	24,376	4,314	400	35,768	-	-	35,768	-
Building improvements	63	-	-	63	-	63	-	-	63	-
Total buildings	35,831	6,678	24,376	4,377	400	35,831	-	-	35,831	-
Total property	35,831	6,678	24,376	4,377	400	35,831	-	-	35,831	-
Plant and equipment										
Plant, machinery and equipment	1,211	-	1,211	-	-	1,211	-	-	1,211	-
Fixtures, fittings and furniture	747	-	747	-	-	747	-	-	747	-
Computers and telecommunications	956	-	956	-	-	956	-	-	956	-
Library books	1,070	-	1,070	-	-	1,070	-	-	1,070	-
Total plant and equipment	3,984	-	3,984	-	-	3,984	-	-	3,984	-
Infrastructure										
Roads	14,140	-	14,140	-	-	14,140	1,045	-	13,095	-
Bridges	70	-	70	-	-	70	-	-	70	-
Footpaths and cycleways	2,125	100	2,025	-	-	2,125	-	-	2,125	-
Drainage	6,801	-	6,801	-	-	6,801	-	-	6,801	-
Recreational, leisure and community facilities	6,730	147	4,179	2,404	-	6,730	-	-	6,730	-
Parks, open space and streetscapes	6,775	1,430	3,552	1,793	-	6,775	-	-	6,775	-
Off street car parks	559	-	559	-	-	559	-	-	559	-
Total infrastructure	37,200	1,677	31,326	4,197	-	37,200	1,045	-	36,155	-
Total capital works expenditure	77,015	8,355	59,686	8,574	400	77,015	1,045	-	75,970	-

Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
2027										
Property										
Buildings	44,724	16,497	24,361	3,866	-	44,724	-	-	44,724	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	44,724	16,497	24,361	3,866	-	44,724	-	-	44,724	-
Total property	44,724	16,497	24,361	3,866	-	44,724	-	-	44,724	-
Plant and equipment										
Plant, machinery and equipment	1,132	-	1,132	-	-	1,132	-	-	1,132	-
Fixtures, fittings and furniture	770	-	770	-	-	770	-	-	770	-
Computers and telecommunications	979	-	979	-	-	979	-	-	979	-
Library books	1,100	-	1,100	-	-	1,100	-	-	1,100	-
Total plant and equipment	3,981	-	3,981	-	-	3,981	-	-	3,981	-
Infrastructure										
Roads	14,740	-	14,740	-	-	14,740	1,045	-	13,695	-
Bridges	73	-	73	-	-	73	-	-	73	-
Footpaths and cycleways	2,060	-	2,060	-	-	2,060	-	-	2,060	-
Drainage	6,942	-	6,942	-	-	6,942	-	-	6,942	-
Recreational, leisure and community facilities	6,337	-	3,616	2,721	-	6,337	-	-	6,337	-
Parks, open space and streetscapes	3,512	163	3,349	-	-	3,512	-	-	3,512	-
Off street car parks	557	-	557	-	-	557	-	-	557	-
Total infrastructure	34,221	163	31,337	2,721	-	34,221	1,045	-	33,176	-
Total capital works expenditure	82,926	16,660	59,679	6,587	-	82,926	1,045	-	81,881	-

Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow -ings \$'000
2028										
Property										
Buildings	31,443	4,939	19,184	7,320	-	31,443	-	-	31,443	-
Building improvements	-	-	-	-	-	-	-	-	-	-
Total buildings	31,443	4,939	19,184	7,320	-	31,443	-	-	31,443	-
Total property	31,443	4,939	19,184	7,320	-	31,443	-	-	31,443	-
Plant and equipment										
Plant, machinery and equipment	1,138	-	1,138	-	-	1,138	-	-	1,138	-
Fixtures, fittings and furniture	782	-	782	-	-	782	-	-	782	-
Computers and telecommunications	846	-	846	-	-	846	-	-	846	-
Library books	1,100	-	1,100	-	-	1,100	-	-	1,100	-
Total plant and equipment	3,866	-	3,866	-	-	3,866	-	-	3,866	-
Infrastructure										
Roads	14,850	-	14,850	-	-	14,850	1,045	-	13,805	-
Bridges	74	-	74	-	-	74	-	-	74	-
Footpaths and cycleways	2,060	-	2,060	-	-	2,060	-	-	2,060	-
Drainage	6,852	-	6,852	-	-	6,852	-	-	6,852	-
Recreational, leisure and community facilities	5,749	-	3,188	2,561	-	5,749	-	-	5,749	-
Parks, open space and streetscapes	5,891	-	3,391	2,500	-	5,891	-	-	5,891	-
Off street car parks	587	-	587	-	-	587	-	-	587	-
Total infrastructure	36,063	-	31,002	5,061	-	36,063	1,045	-	35,018	-
Total capital works expenditure	71,372	4,939	54,052	12,381	-	71,372	1,045	-	70,327	-

A summary of planned human resources expenditure categorised according to the organisation structure is included below

	Budget				
	2024-25	Full Time	Part Time	Casual	Temporary
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office*	2,163	1,916	234	7	6
Chief Financial Office	4,901	4,027	853	-	21
Community Services	26,281	13,682	11,274	1,239	86
Customer and Transformation	25,278	22,923	1,897	-	458
Places and Spaces	24,615	21,914	2,078	-	623
Urban Living	22,319	17,517	4,279	265	258
People Culture and Development	3,852	3,517	238	32	65
Total Permanent Staff Expenditure	109,409	85,496	20,853	1,543	1,517
Other employee related expenditure	43				
Employee Costs - Operating	109,452				
Capitalised labour Costs	2,557				
Total staff expenditure	112,009				

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

	Budget				
	2024-25	Full Time	Part Time	Casual	Temporary
	FTE	FTE	FTE	FTE	FTE
Chief Executive Office*	13.4	10.0	2.3	0.1	1.0
Chief Financial Office	36.1	26.0	8.1	-	2.0
Community Services	206.7	95.0	99.5	9.2	3.0
Customer and Transformation	190.8	168.0	17.8	-	5.0
Places and Spaces	211.6	187.0	17.6	-	7.0
Urban Living	181.5	133.0	44.9	2.6	1.0
People Culture and Development	27.1	23.0	1.9	0.2	2.0
Total Permanent Staff numbers	867.2	642.0	192.1	12.1	21.0
Capitalised labour (FTE)	18.5				
Total staff numbers	885.7				

**Chief Executive Office includes Governance.*

Summary of planned human resources expenditure

	Forecast	Budget	Projections		
	Actual		2025-26	2026-27	2027-28
	2023-24				
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office*					
Permanent full time	1,942	1,916	1,997	2,064	2,133
Women	702	700	729	754	779
Men	1,240	1,216	1,268	1,310	1,354
Persons of self-described gender	-	-	-	-	-
Permanent part time	230	234	244	252	260
Women	230	234	244	252	260
Men	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total Chief Executive and Governance	2,172	2,150	2,241	2,316	2,393
Urban Living					
Permanent full time	15,688	17,517	17,896	18,237	18,847
Women	6,042	6,690	6,689	6,711	6,936
Men	9,535	10,704	11,078	11,393	11,774
Persons of self-described gender	111	123	129	133	137
Permanent part time	4,132	4,279	4,227	4,326	4,461
Women	2,666	2,628	2,592	2,673	2,756
Men	1,466	1,651	1,635	1,653	1,705
Persons of self-described gender	-	-	-	-	-
Total Urban Living	19,820	21,796	22,123	22,563	23,308
Places and Spaces					
Permanent full time	20,715	21,914	22,522	22,803	23,554
Women	3,561	4,033	4,063	3,921	4,047
Men	17,154	17,881	18,459	18,882	19,507
Persons of self-described gender	-	-	-	-	-
Permanent part time	2,117	2,078	3,871	3,800	3,922
Women	1,033	964	1,487	1,340	1,383
Men	1,084	1,114	2,384	2,460	2,539
Persons of self-described gender	-	-	-	-	-
Total Places and Spaces	22,832	23,992	26,393	26,603	27,476
Community Services					
Permanent full time	13,341	13,682	14,147	14,616	15,101
Women	11,018	11,285	11,669	12,055	12,455
Men	2,323	2,397	2,478	2,561	2,646
Persons of self-described gender	-	-	-	-	-
Permanent part time	11,505	11,274	11,401	11,776	12,164
Women	10,760	10,499	10,604	10,953	11,314
Men	745	775	797	823	850
Persons of self-described gender	-	-	-	-	-
Total Community Services	24,846	24,956	25,548	26,392	27,265

*Chief Executive Office includes Governance.

Summary of planned human resources expenditure (continued)

	Forecast	Budget	Projections		
	Actual		2025-26	2026-27	2027-28
	2023-24				
	\$'000	\$'000	\$'000	\$'000	\$'000
Customer and Transformation					
Permanent full time	22,906	22,923	20,929	21,620	22,334
Women	12,501	12,391	11,235	11,606	11,989
Men	10,405	10,532	9,694	10,014	10,345
Persons of self-described gender	-	-	-	-	-
Permanent part time	1,674	1,897	1,679	1,729	1,781
Women	1,202	1,322	1,130	1,163	1,198
Men	411	501	478	493	508
Persons of self-described gender	61	74	71	73	75
Total Customer and Transformation	24,580	24,820	22,608	23,349	24,115
Chief Financial Office					
Permanent full time	3,461	4,027	4,205	4,074	4,210
Women	2,247	2,701	2,823	2,645	2,733
Men	1,214	1,326	1,382	1,429	1,477
Persons of self-described gender	-	-	-	-	-
Permanent part time	781	853	889	919	950
Women	708	773	806	833	861
Men	73	80	83	86	89
Persons of self-described gender	-	-	-	-	-
Total Chief Financial Office	4,242	4,880	5,094	4,993	5,160
People Culture and Development					
Permanent full time	3,296	3,517	3,234	3,342	3,454
Women	2,699	2,871	2,560	2,646	2,735
Men	597	646	674	696	719
Persons of self-described gender	-	-	-	-	-
Permanent part time	220	238	248	257	265
Women	220	238	248	257	265
Men	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total People Culture and Development	3,516	3,755	3,482	3,599	3,719
Total casuals temporary and other expenditure	5,582	3,103	3,235	3,331	3,441
Capitalised Labour costs	1,774	2,557	755	46	-
Total staff expenditure	109,364	112,009	111,479	113,192	116,877

Summary of planned human resources full time equivalent (FTE)

	Forecast Actual 2023-24	Budget 2024-25	Projections		
			2025-26	2026-27	2027-28
Chief Executive Office*					
Permanent full time	10.0	10.0	10.0	10.0	10.0
Women	5.0	5.0	5.0	5.0	5.0
Men	5.0	5.0	5.0	5.0	5.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	2.4	2.4	2.4	2.4	2.4
Women	2.4	2.4	2.4	2.4	2.4
Men	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total Chief Executive and Governance	12.4	12.4	12.4	12.4	12.4
Urban Living					
Permanent full time	131.0	133.0	129.0	127.0	127.0
Women	50.0	53.0	50.0	48.0	48.0
Men	80.0	79.0	78.0	78.0	78.0
Persons of self-described gender	1.0	1.0	1.0	1.0	1.0
Permanent part time	47.7	44.9	42.9	42.7	42.7
Women	36.1	33.1	31.6	31.6	31.6
Men	11.6	11.8	11.3	11.1	11.1
Persons of self-described gender	-	-	-	-	-
Total Urban Living	178.7	177.9	171.9	169.7	169.7
Places and Spaces					
Permanent full time	181.0	187.0	184.0	181.0	181.0
Women	28.0	32.0	31.0	29.0	29.0
Men	153.0	155.0	153.0	152.0	152.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	18.8	17.5	28.3	27.1	27.1
Women	9.6	8.4	10.8	9.6	9.6
Men	9.2	9.1	17.5	17.5	17.5
Persons of self-described gender	-	-	-	-	-
Total Places and Spaces	199.8	204.5	212.3	208.1	208.1
Community Services					
Permanent full time	97.0	95.0	94.0	94.0	94.0
Women	80.0	79.0	78.0	78.0	78.0
Men	17.0	16.0	16.0	16.0	16.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	109.2	99.5	95.9	95.9	95.9
Women	101.4	91.7	88.2	88.2	88.2
Men	7.8	7.8	7.7	7.7	7.7
Persons of self-described gender	-	-	-	-	-
Total Community Services	206.2	194.5	189.9	189.9	189.9

*Chief Executive Office includes Governance.

Summary of planned human resources full time equivalent (FTE)(continued)

	Forecast Actual 2023-24	Budget 2024-25	Projections		
			2025-26	2026-27	2027-28
Customer and Transformation					
Permanent full time	194.0	168.0	144.0	144.0	144.0
Women	103.0	91.0	77.0	77.0	77.0
Men	91.0	77.0	67.0	67.0	67.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	17.8	17.8	15.0	15.0	15.0
Women	12.8	12.8	10.4	10.4	10.4
Men	4.2	4.2	3.8	3.8	3.8
Persons of self-described gender	0.8	0.8	0.8	0.8	0.8
Total Customer and Transformation	211.8	185.8	159.0	159.0	159.0
Chief Financial Office					
Permanent full time	24.0	26.0	26.0	24.0	24.0
Women	16.0	18.0	18.0	16.0	16.0
Men	8.0	8.0	8.0	8.0	8.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	8.1	8.1	8.1	8.1	8.1
Women	7.4	7.4	7.4	7.4	7.4
Men	0.7	0.7	0.7	0.7	0.7
Persons of self-described gender	-	-	-	-	-
Total Chief Financial Office	32.1	34.1	34.1	32.1	32.1
People Culture and Development					
Permanent full time	20.0	23.0	20.0	20.0	20.0
Women	16.0	19.0	16.0	16.0	16.0
Men	4.0	4.0	4.0	4.0	4.0
Persons of self-described gender	-	-	-	-	-
Permanent part time	1.9	1.9	1.9	1.9	1.9
Women	1.9	1.9	1.9	1.9	1.9
Men	-	-	-	-	-
Persons of self-described gender	-	-	-	-	-
Total People Culture and Development	21.9	24.9	21.9	21.9	21.9
Total casual and temporary full time equivalent	20.6	33.1	32.1	32.1	32.1
Capitalised Labour	12.2	18.5	4.7	0.2	-
Total staff numbers	895.7	885.7	838.3	825.4	825.2

5. Targeted and Financial performance indicators

5.1. Targeted performance indicators

The following table highlights Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interrupted in the context of the organisations objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2022-23	Forecast Actual 2023-24	Target 2024-25	Target Projections			Trend
						2025-26	2026-27	2027-28	+/-
Governance									
Consultation and engagement (Council decisions made and implemented with community input)	Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	59	59	59	59	59	59	o
Roads									
Condition (sealed local roads are maintained at the adopted condition standard)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	90.8%	90.5%	91.0%	91.5%	91.9%	92.4%	+
Statutory planning									
Service standard (planning application processing and decisions are in accordance with legislative requirements)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	3	58.9%	65.0%	65.0%	66.6%	68.3%	70.0%	+
Waste management									
Waste diversion (amount of waste diverted from landfill is maximised)	Kerbside collection waste diverted from landfill Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins	4	71.7%	72.0%	70.0%	70.0%	70.0%	70.0%	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

Targeted performance indicators - Financial

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	+ o /-
Liquidity									
Working Capital (sufficient working capital is available to pay bills as and when they fall due)	Current assets compared to current liabilities Current assets / current liabilities	5	224.1%	242.8%	205.3%	186.4%	157.6%	147.1%	-
Obligations									
Asset renewal (assets are renewed as planned)	Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation	6	125.5%	142.1%	148.7%	154.1%	148.2%	147.3%	-
Stability									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	7	76.1%	78.2%	79.8%	81.3%	81.4%	81.5%	+
Efficiency									
Expenditure level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	8	\$3,214	\$3,283	\$3,310	\$3,305	\$3,339	\$3,408	+

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

5.2. 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.

The targeted performance indicators below are the prescribed performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Forecast			Projections			Trend +/-
			Actual 2022-23	Actual 2023-24	Budget 2024-25	2025-26	2026-27	2027-28	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	3.35%	2.68%	3.03%	3.82%	4.89%	5.02%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	20.6%	149.3%	120.5%	104.5%	84.8%	74.4%	-
Obligations									
Loans and borrowings	Interest-bearing loans and borrowings / rate revenue	11	42.2%	36.6%	31.2%	26.4%	21.9%	17.5%	+
Loans and borrowings repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	12	14.8%	5.6%	5.2%	5.1%	4.7%	4.6%	+
Indebtedness	Non-current liabilities / own source revenue	13	36.4%	33.1%	29.7%	26.9%	22.1%	18.4%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	14	0.15%	0.15%	0.15%	0.16%	0.16%	0.16%	o
Efficiency									
Revenue level	Total rate revenue / Number of property assessments	15	\$2,119	\$2,210	\$2,264	\$2,320	\$2,376	\$2,434	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 the indicators

1. **Satisfaction with community consultation and engagement**

Boroondara proactively conducted its own research in late 2022 to understand community sentiment related to the way in which community consultation and engagement is conducted at City of Boroondara. Based on what we heard our community wants, we are focussing on new ways to increase awareness of consultations and participation in activities that allow community members to provide feedback to Council on matters of interest to them.

2. **Sealed local roads below the intervention level**

Targets have been set based on established road condition profiles and planned road renewal budgets allocated for the next 4 years.

3. **Planning applications decided within the relevant required time**

The target balances the objectives of providing prompt service to applicants with the time required to negotiate good outcomes for the city.

4. **Kerbside collection waste diverted from landfill**

The introduction of the Container Deposit Scheme is expected to divert a significant amount of material from Council's kerbside recycling service. This will result in a decrease in both the tonnage and percentage of recyclables in the kerbside collection service. The community will benefit more by sending eligible containers to the Container Deposit Scheme.

5. **Working Capital**

The working capital ratio expresses Council's short term ability to meet its liquidity requirements within the current financial year. Ratios below or nearing 100% indicate that Council may not be able to meet short term liabilities. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity.

6. **Asset Renewal**

This percentage indicates the extent of Council's capital renewal expenditure against total depreciation expenditure, which represents the decline in value of existing capital assets. A percentage greater than 100 indicates Council is renewing and maintaining existing assets, whilst a percentage less than 100 indicates assets are deteriorating faster than they are being renewed and will require future capital expenditure to renew assets back to their existing condition.

7. **Rates concentration**

Revenue is generated from a range of sources. Rates revenue represents approximately 80% of Boroondara's adjusted underlying revenue which excludes non-recurrent grants and contributions received for capital works and non-monetary contributions.

8. Expenditure level

This indicator calculates the expenditure Council incurs to deliver its services per property assessment. Despite the current economic condition where most external cost that Council incurs to deliver its services are increasing significantly, Council has managed to contain its total expenditure increase by transforming the way it delivers its services and will continue to aim to reduce expenditure whilst still maintaining the same level of service.

9. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The adjusted underlying result for 2022-23 was due to actual and estimated impacts of COVID-19 and the resulting impacts on revenue and expenditure streams. From 2023-24 the underlying result forecasts improvement over the four year projections. The 2024-25 budget includes forward commitments from 2023-24 primarily due to the timing and delay of some projects.

10. Unrestricted cash

Sufficient cash that is free of restrictions is available to pay bills as and when they fall due. Ratios below or nearing 100% indicate that Council may not be able to meet short term liabilities. Unrestricted cash to current liabilities are forecast to decline over the next 4 years.

11. Loans and borrowings

Reflects the extent of reliance on rate revenue to fund all Council's ongoing services. The forecast trend indicates Council's take up of borrowings in 2021-22 and 2022-23 to fund significant major projects and refinancing of existing borrowings over the next 10 years.

12. Loans and borrowings repayments

Level of interest-bearing liabilities is appropriate to the size and nature of Council's activities.

13. Indebtedness

This indicator compares non-current liabilities to own source revenue. Own source revenue is defined as adjusted underlying revenue that is not under the control of Council (excluding government grants). The forecast trend indicators that Council will become less reliant on debt to fund its operations over the next 4 years.

14. Rates effort

Rating level is set based on the community's capacity to pay. The rates effort is forecast to remain steady over the next 4 years.

15. Revenue level

Resources are used efficiently in the delivery of services. The average residential rate per residential property assessment is forecast to remain steady over the next 4 years.

5.3 Performance Indicators

In accordance with the *Local Government Act 2020* Section 94, Council is required to report on its performance against a common suite of indicators. The measures included in the Service Performance, Financial Performance and Sustainable Capacity Indicator tables below will be reported upon in Council's Annual Report 2024-25. These indicators will form Council's Performance Statement and are required to be audited under Section 98 of this Act.

Local Government Performance Measures for the year ending 30 June 2025

Service Performance Indicators

Governance

Indicator	Description	Measure
Satisfaction	Councils make and implement decisions in the best interest of the community.	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).

Statutory Planning

Indicator	Description	Measure
Decision making	Planning application processing and decisions are consistent with the local planning scheme.	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT that were not set aside).

Roads

Indicator	Description	Measure
Satisfaction	Sealed local road network is maintained and renewed to ensure that it is safe and efficient.	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).

Libraries

Indicator	Description	Measure
Participation	Library services are utilised by the community.	Library membership (the percentage of resident municipal population who are registered library members).

Waste Collection

Indicator	Description	Measure
Waste diversion	Amount of waste diverted from landfill is maximised.	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).

Aquatic facilities

Indicator	Description	Measure
Utilisation	Aquatic facilities are safe, accessible and well utilised.	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).

Animal management

Indicator	Description	Measure
Health and safety	Animal management service protects the health and safety of animals, humans and the environment.	Animal management prosecutions (percentage of successful animal management prosecutions).

Food safety

Indicator	Description	Measure
Health and safety	Food safety service protects public health by preventing the sale of unsafe food.	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).

Maternal and Child Health

Indicator	Description	Measure
Participation	Councils promote healthy outcomes for children and their families.	Participation in the MCH service (percentage of children enrolled who participate in the MCH service).
		Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).

Financial Performance Indicators**Operating position**

Indicator	Description	Measure
Adjusted underlying result	An adjusted underlying surplus is generated in the ordinary course of business.	Adjusted underlying surplus (or deficit) (underlying surplus (or deficit) as a percentage of adjusted underlying revenue).

Liquidity

Indicator	Description	Measure
Working capital	Sufficient working capital is available to pay bills as and when they fall due.	Current assets compared to current liabilities (current assets as a percentage of current liabilities).
Unrestricted cash	Sufficient cash that is free of restrictions is available to pay bills as and when they fall due.	Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities).

Obligations

Indicator	Description	Measure
Loans and borrowings	Level of interest-bearing liabilities is appropriate to the size and nature of Council's activities.	Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue).
		Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue).

Indicator	Description	Measure
Indebtedness	Level of long term liabilities is appropriate to the size and nature of a Council's activities.	Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue).
Asset renewal and upgrade	Assets are renewed as planned.	Asset renewal and upgrade compared to depreciation (asset renewal and upgrade expense as a percentage of depreciation).

Stability

Indicator	Description	Measure
Rates concentration	Revenue is generated from a range of sources.	Rates compared to adjusted underlying revenue (rate revenue as a percentage of adjusted underlying revenue).
Rates effort	Rating level is set based on the community's capacity to pay.	Rates compared to property values (rate revenue as a percentage of the capital improved value of rateable properties in the municipality).

Efficiency

Indicator	Description	Measure
Expenditure level	Resources are used efficiently in the delivery of services.	Expenses per property assessment (total expenses per property assessment).
Revenue level	Resources are used efficiently in the delivery of services.	Average residential rate per residential property assessment (residential rate revenue per residential property assessment).

Sustainable Capacity Indicators

Indicator	Description	Measure
Own source revenue	Revenue is generated from a range of sources in order to fund the delivery of services to the community.	Own source revenue per head of municipal population (own source revenue per head of municipal population).
Recurrent grants	Revenue is generated from a range of sources in order to fund the delivery of services to the community.	Recurrent grants per head of municipal population (recurrent grants per head of municipal population).
Population	Population is a key driver of a Council's ability to fund the delivery of services to the community.	Expenses per head of municipal population (total expenses per head of municipal population).
		Infrastructure per head of municipal population (value of infrastructure per head of municipal population).
		Population density per length of road (municipal population per kilometre of local road).
Disadvantage	Disadvantage is a key driver of a Council's ability to fund the delivery of services to the community.	Relative Socio-economic Disadvantage (relative Socio-economic Disadvantage of the municipality).
Workforce turnover	Resources are used efficiently in the delivery of services.	Percentage of staff turnover (number of permanent staff resignations and terminations as a percentage of the average number of permanent staff).

6. Other budget information

This section presents other budget related information required by the Regulations. It includes the following statements and reports:

- Grants operating
- Grants capital
- Statement of borrowings.

6.1 Grants - operating (\$2.65 million decrease)

Grants include transfers received from Victorian and Australian government sources for the purpose of funding the delivery of Council's services to ratepayers. Operational grants are further classified according to whether they are received each year (recurrent) or received on a once-off or short-term basis (non-recurrent); refer to the table on the following page.

Overall, the level of grant funding is budgeted to decrease by 28.6% or \$2.65 million compared to the 2023-24 forecast, primarily due to:

Recurrent operational grants \$84,000 decrease due to:

- Reduction in Family and Children related grant funding associated with Maternal and Child Health services of \$102,000.
- Reduction in Building Support funding of \$77,000 for cladding enforcement.

Partially offset by an increase to:

- Victorian Local Government Grants Commission (VLGGC) - 100% or \$5.35 million of the 2023-24 allocation was brought forward to the 2022-23 financial year, compared to 50% of the 2024-25 allocation brought forward to 2023-24 financial year.

Non-recurrent operational grants \$2.57 million decrease primarily due to:

- Reduction in Streetscapes and transport grants associated with the North East Link and removal of the Union road level crossing \$856,000.
- Reduction in Family and Children related grant funding associated with kindergartens throughout the municipality of \$840,000.
- Reduction in Digitalisation related grant funding to digitalise planning files \$350,000.
- Reduction in Graffiti Prevention and Removal related grant funding \$142,000.
- Reduction in COVID-19 related grant funding to distribute Rapid Antigen Tests (RAT) throughout the municipality of \$107,000.

There are fewer grant funding opportunities available in 2024-25.

Total operating grants, after adjusting for the Victorian Local Government Grants Commission is expected to decrease by 20.5%. The decrease in operating grants and subsidies indicates that the trend of grant income is not keeping pace with the expenditure levels required to deliver services to the community and as a result there is an increasing financial burden on Council and its ratepayers, i.e. a cost shift to local government from Victorian and Australian Governments.

A list of operating grants by type and source, classified into recurrent and non-recurrent is included on the following page.

Operating and Capital grants	2023-24	2024-25	Variance
	\$'000	\$'000	\$'000
Australian Government funded grants	7,845	4,837	(3,008)
Victorian Government funded grants	13,685	5,653	(8,032)
Other	113	-	(113)
Total Grants Received	21,643	10,490	(11,153)

	Forecast Actual 2023-24	Budget 2024-25	Variance
Operating grants	\$'000	\$'000	\$'000
<i>Recurrent - Australian Government</i>			
Commonwealth Home Support Programme	926	891	(35)
Family and Children	2	-	(2)
Victorian Local Governments Grants Commission *	2,699	2,830	131
<i>Recurrent - Victorian Government</i>			
Building Support Fund	77	-	(77)
Community health and safety	218	221	3
Family and children	1,633	1,531	(102)
Home and Community Care	860	870	10
Libraries	1,167	1,167	-
School crossing supervisors	867	867	-
Youth services	257	257	-
<i>Other</i>			
Volunteer Services	12	-	(12)
Total recurrent operating grants	8,718	8,634	(84)
<i>Non-recurrent - Australian Government</i>			
Art and Culture	3	-	(3)
Volunteer Services	30	70	40
<i>Non-recurrent Victorian Government</i>			
COVID-19 Support initiatives	107	-	(107)
Digitalisation	350	-	(350)
Family and Children	840	-	(840)
Graffiti Prevention and Removal	142	-	(142)
Libraries	44	-	(44)
Local Road and Community Infrastructure Program	31	-	(31)
Senior and disability support	81	-	(81)
Streetscapes and transport	1,422	566	(856)
Waste and Recycling	54	-	(54)
<i>Other</i>			
Community Support	16	-	(16)
Family and Children	5	-	(5)
Streetscapes and transport	80	-	(80)
Total non-recurrent operating grants	3,205	636	(2,569)
Total operating grants	11,923	9,270	(2,653)

* The Victorian Local Government Grants Commission (VLGGC) is expected to increase by 5% or \$308,000 in 2024-25.

6.2 Grants - capital (\$8.50 million decrease)

Capital grants include all monies received from the Victorian and Australian Governments and also from community sources for the purposes of funding the Capital Works program. The amount of capital grants received each year can vary significantly depending on the types of works included in the Capital Works program. Capital grants are further classified according to whether they are received each year (recurrent) or received on a once-off or short-term basis (non-recurrent); refer table below. Overall, the level of capital grants is forecast to decrease by \$8.50 million compared to 2023-24.

Capital works income of \$1.22 million is budgeted in 2024-25, the most significant grants include:

- \$1.05 million from the Australian Government for the Roads to Recovery Program covering roads pavement renewal works.
- \$125,000 for Electronic Scoreboard and Portable Player Shelters at Ashburton Park from Department of Jobs, Skills, Industry and Regions.
- \$50,000 for Ashburton Bowls Club Shade upgrades from Department of Jobs, Skills, Industry and Regions.

A list of capital grants by type and source, classified into recurrent and non-recurrent is included below.

Capital grants	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Variance \$'000
<i>Recurrent - Australian Government</i>			
Roads to recovery	594	1,045	451
Total recurrent capital grants	594	1,045	451
<i>Non-recurrent - Australian Government</i>			
Local Roads and Community Infrastructure	1,361	-	(1,361)
Parks and Recreational Areas	80	-	(80)
Streetscape and transport	2,150	-	(2,150)
<i>Non-recurrent Victorian Government</i>			
Family and Children	609	-	(609)
Local Roads and Community Infrastructure	946	-	(946)
Outdoor Dining	27	-	(27)
Parks and Recreational Areas	1,997	175	(1,822)
Streetscape and transport	1,956	-	(1,956)
Total non-recurrent capital grants	9,126	175	(8,951)
Total capital grants	9,720	1,220	(8,500)
Total Grants Operating and Capital	21,643	10,490	(11,153)

6.3 Statement of borrowings

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

Indicator	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000
Total amount borrowed as at 30 June of the prior year	85,333	77,216
Total amount to be borrowed	-	-
Total amount projected to be redeemed	(8,117)	(8,460)
Amount of borrowings 30 June	77,216	68,756

7. Detailed list of capital works

This section presents a listing of the capital works projects that will be undertaken for the 2024-25 year.

The expenditure provided for in each line item is the forecast or projected amount that Council will expend. The actual amount expended could be greater or lesser than the expenditure provided for. As each line item is part of the total capital expenditure being forecast or projected, Council intends that the expenditure authorised through the adoption of the Budget will be the total of the expenditure for the Capital Works program (regardless of whether, in respect of a particular project, the actual amount expended exceeds or is less than the expenditure that is shown).

The capital works projects are grouped by class and include the following:

- New Capital Works for 2024-25
- Works carried forward from the 2023-24 year

Regulation 7(1)(a) and (b) requires that the budget contain a detailed listing of capital works expenditure for the budget year and subsequent 3 financial years. As per Regulation 8(4)(a), a detailed list of planned capital works expenditure for the budget year in relation to non-current assets by class according to the Local Government Model Financial Report (LGMFR), classified separately as to asset expenditure type (i.e. renewal, new, upgrade and expansion).

In addition, the budget must also contain a summary of funding sources in relation to the capital works expenditure, classified separately as to grants, contributions, Council cash and borrowings as per Regulations 8(4)(b). As per Regulation 8(3)(a), a summary of planned capital works expenditure and funding sources for the subsequent 3 years set out according to asset expenditure type in accordance with the LGMFR. The disclosures in **Appendix D** reflect these requirements.

7.1 Summary of capital works

Summary of capital works	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000	Change \$'000	%
Property	21,905	45,057	23,152	106%
Plant and Equipment	6,228	4,744	(1,484)	-24%
Infrastructure	40,119	38,323	(1,796)	5%
Total	68,252	88,124	19,872	29%

Asset expenditure types

Asset expenditure types	Project Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000
Property	45,057	10,366	23,472	616	10,603
Plant and Equipment	4,744	233	4,511	-	-
Infrastructure	38,323	6,404	30,811	882	226
Total	88,124	17,003	58,794	1,498	10,829

Summary of Funding Sources

Summary of Funding Sources	Funding sources \$'000	Grants \$'000	Asset sales \$'000	Council Cash \$'000	Borrowings \$'000
Property	45,057	-	4,720	40,337	-
Plant and Equipment	4,744	-	-	4,744	-
Infrastructure	38,323	1,220	-	37,103	-
Total	88,124	1,220	4,720	82,184	-

7. Detailed list Capital Works
For the year ending 30 June 2025

1. New works

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Property									
Building improvements									
Integrated Water Management Strategy - Facility Retrofit	60,900	-	-	60,900	-	-	-	60,900	-
Building improvements Total	60,900	-	-	60,900	-	-	-	60,900	-
Building									
Building Condition Audit	350,000	-	350,000	-	-	-	-	350,000	-
Building Condition Audit Works	2,000,000	-	2,000,000	-	-	-	-	2,000,000	-
Canterbury Sportsground	2,668,735	-	-	-	2,668,735	-	-	2,668,735	-
Deepdene Kindergarten	1,288,130	-	1,288,130	-	-	-	-	1,288,130	-
Essential services compliance works - buildings	50,000	-	50,000	-	-	-	-	50,000	-
Estrella Preschool	152,583	-	152,583	-	-	-	-	152,583	-
Ferndale Park	4,608,860	-	-	-	4,608,860	-	-	4,608,860	-
Frog Hollow Pavilion	3,989,984	-	3,989,984	-	-	-	-	3,989,984	-
Future Building Renewal Design	218,635	-	218,635	-	-	-	-	218,635	-
Glass Street Kindergarten	189,512	-	189,512	-	-	-	-	189,512	-
Greythorn Park Pavilion	377,513	-	377,513	-	-	-	-	377,513	-
Highfield Park	2,848,149	-	2,848,149	-	-	-	-	2,848,149	-
JJ McMahon Kindergarten	1,932,521	-	1,932,521	-	-	-	-	1,932,521	-
Lock Renewal Program	200,000	-	200,000	-	-	-	-	200,000	-
New Public Toilets	55,000	55,000	-	-	-	-	-	55,000	-
Roof Access Works	100,000	-	100,000	-	-	-	-	100,000	-
Roof Replacement	450,000	-	450,000	-	-	-	-	450,000	-
Unscheduled Minor Buildings Works	642,058	-	642,058	-	-	-	-	642,058	-
Unscheduled Minor Renewal Works	305,000	-	305,000	-	-	-	-	305,000	-
Willsmere Park Pavilion	3,172,638	-	3,172,638	-	-	-	-	3,172,638	-
Building Total	25,599,318	55,000	18,266,723	-	7,277,595	-	-	25,599,318	-
Major Projects									
Kew Recreation Centre (Expansion)	2,665,193	-	-	-	2,665,193	-	-	2,665,193	-
Kew Recreation Centre (New)	8,434,098	8,434,098	-	-	-	-	-	8,434,098	-
Kew Recreation Centre (Renewal)	2,181,964	-	2,181,964	-	-	-	-	2,181,964	-
Library Redevelopment Kew (New)	1,047,191	1,047,191	-	-	-	-	-	1,047,191	-
Library Redevelopment Kew (Renewal)	652,803	-	652,803	-	-	-	-	652,803	-
Other Strategic Projects	555,035	555,035	-	-	-	-	4,720,000	4,164,965	-
Tuck Stand (Renewal)	1,194,980	-	1,194,980	-	-	-	-	1,194,980	-
Tuck Stand (Upgrade)	555,020	-	-	555,020	-	-	-	555,020	-
Major Projects Total	17,286,284	10,036,324	4,029,747	555,020	2,665,193	-	4,720,000	12,566,284	-
Property Total	42,946,502	10,091,324	22,296,470	615,920	9,942,788	-	4,720,000	38,226,502	

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Plant and Equipment									
Computers and telecommunications									
Audiovisual Equipment Replacement	145,000	-	145,000	-	-	-	-	145,000	-
Information Technology Expenditure	770,000	-	770,000	-	-	-	-	770,000	-
Computers and telecommunications Total	915,000	-	915,000	-	-	-	-	915,000	-
Fixtures, fittings and furniture									
Boroondara Arts - Furniture and Equipment	65,000	-	65,000	-	-	-	-	65,000	-
Implementation of Public Safety Security Measures	233,110	233,110	-	-	-	-	-	233,110	-
Library and Office Furniture	78,750	-	78,750	-	-	-	-	78,750	-
Library IT Hardware Renewal	427,131	-	427,131	-	-	-	-	427,131	-
Library Shelving	50,000	-	50,000	-	-	-	-	50,000	-
Office Furniture Renewal	125,000	-	125,000	-	-	-	-	125,000	-
Office Refurbishments	231,261	-	231,261	-	-	-	-	231,261	-
Town Hall Gallery Collection - Public Art	45,000	-	45,000	-	-	-	-	45,000	-
Fixtures, fittings and furniture Total	1,255,252	233,110	1,022,142	-	-	-	-	1,255,252	-
Library books									
Library Resources	1,050,000	-	1,050,000	-	-	-	-	1,050,000	-
Library books Total	1,050,000	-	1,050,000	-	-	-	-	1,050,000	-
Plant machinery and equipment									
Bin Renewal Program	355,000	-	355,000	-	-	-	-	355,000	-
Camberwell Municipal Offices - CCTV and Access Control Server	300,000	-	300,000	-	-	-	-	300,000	-
Camberwell Municipal Offices - Emergency and Exit Light Upgrade	100,000	-	100,000	-	-	-	-	100,000	-
Leisure centres - Equipment and Pool Plant Replacement Program	305,000	-	305,000	-	-	-	-	305,000	-
Leisure Centres - Mechanical Equipment Replacement	90,000	-	90,000	-	-	-	-	90,000	-
Parking Sensor Renewal Program	154,000	-	154,000	-	-	-	-	154,000	-
Sportsgrounds - Replacement of Existing Turf Wicket Rollers and Mowers	35,000	-	35,000	-	-	-	-	35,000	-
Transfer Station - Miscellaneous Equipment Renewal	185,000	-	185,000	-	-	-	-	185,000	-
Plant machinery and equipment Total	1,524,000	-	1,524,000	-	-	-	-	1,524,000	-
Plant and Equipment Total	4,744,252	233,110	4,511,142	-	-	-	-	4,744,252	-
Infrastructure									
Bridges									
Minor Bridge rehabilitation	78,249	-	78,249	-	-	-	-	78,249	-
Bridges Total	78,249	-	78,249	-	-	-	-	78,249	-
Drainage									
Athol Place, Canterbury	151,135	-	151,135	-	-	-	-	151,135	-
Cecil Street, Kew	234,115	-	234,115	-	-	-	-	234,115	-
Childers Street, Kew	221,135	-	221,135	-	-	-	-	221,135	-
Concrete/Brick drain relining	1,369,383	-	1,369,383	-	-	-	-	1,369,383	-
Dorado Avenue Laneway, Balwyn North	120,977	-	120,977	-	-	-	-	120,977	-
Elgin Place, Hawthorn	146,977	-	146,977	-	-	-	-	146,977	-
Future Drainage Renewal Planning	502,057	-	502,057	-	-	-	-	502,057	-
Hazel Street, Camberwell	282,129	-	282,129	-	-	-	-	282,129	-
Head Street Carpark, Balwyn	51,121	-	51,121	-	-	-	-	51,121	-
Irvine Street, Glen Iris	491,115	-	491,115	-	-	-	-	491,115	-
Liston Street, Glen Iris	581,129	-	581,129	-	-	-	-	581,129	-
Marlowe Street, Canterbury	201,121	-	201,121	-	-	-	-	201,121	-
Marquis Street Car Park West Side, Ashburton	150,988	-	150,988	-	-	-	-	150,988	-
Minor drainage works in easements	407,057	-	407,057	-	-	-	-	407,057	-

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Norris Street, Surrey Hills	151,115	-	151,115	-	-	-	-	151,115	-
Orion Street, Balwyn North	101,121	-	101,121	-	-	-	-	101,121	-
Radnor Street, Camberwell	250,988	-	250,988	-	-	-	-	250,988	-
Russells Place Laneway, Hawthorn	100,977	-	100,977	-	-	-	-	100,977	-
Second Avenue, Kew	101,121	-	101,121	-	-	-	-	101,121	-
Strathalbyn Street, Kew East - Stage 2	81,115	-	81,115	-	-	-	-	81,115	-
Unscheduled /emergency drainage works	424,839	-	424,839	-	-	-	-	424,839	-
WSUD/Wetlands renewal program	42,227	-	42,227	-	-	-	-	42,227	-
Young Street Flood Way, Kew - Stage 1	400,977	-	400,977	-	-	-	-	400,977	-
Drainage Total	6,564,919	-	6,564,919	-	-	-	-	6,564,919	-
Footpaths and cycleways									
Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan	481,305	-	481,305	-	-	-	-	481,305	-
Bicycle Strategy Implementation	284,574	284,574	-	-	-	-	-	284,574	-
Footpath construction	322,782	-	322,782	-	-	-	-	322,782	-
Minor Footpath Works	650,000	-	650,000	-	-	-	-	650,000	-
Reactive Park gravel path renewal program	195,000	-	195,000	-	-	-	-	195,000	-
Shopping Centre footpath works	129,574	-	129,574	-	-	-	-	129,574	-
Unscheduled Footpath Works	307,782	-	307,782	-	-	-	-	307,782	-
Footpaths and cycleways Total	2,371,017	284,574	2,086,443	-	-	-	-	2,371,017	-
Parks, open space and streetscapes									
Climate Action Plan - Emissions reduction work	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-
Columbia Street Laneways Streetscape update (Glenferrie Place Plan)	439,773	-	-	439,773	-	-	-	439,773	-
Dog Off Leash Park minor improvement program	89,694	-	-	89,694	-	-	-	89,694	-
Garden Bed Edging Renewal Program	25,000	-	25,000	-	-	-	-	25,000	-
Hard Surface Play Area Renewal Program	40,000	-	40,000	-	-	-	-	40,000	-
New Open Space for Surrey Hills	1,400,000	1,400,000	-	-	-	-	-	1,400,000	-
Park Feature Wall Renewal Program	27,000	-	27,000	-	-	-	-	27,000	-
Park Infrastructure Renewal Program	600,000	-	600,000	-	-	-	-	600,000	-
Park Lighting - Renewal Program	85,000	-	85,000	-	-	-	-	85,000	-
Park Lighting - Unscheduled Works	25,000	-	25,000	-	-	-	-	25,000	-
Park Playground Replacement Program Implementation	1,903,551	-	1,903,551	-	-	-	-	1,903,551	-
Park Signage Renewal Program	60,000	-	60,000	-	-	-	-	60,000	-
Parks and Gardens Irrigation Upgrades	155,000	-	155,000	-	-	-	-	155,000	-
Playgrounds (in Community Hubs, Neighbourhood Houses and Maternal and Child Health Areas - Investigation and Design)	358,357	-	358,357	-	-	-	-	358,357	-
Retaining Walls - Unscheduled works	157,305	-	157,305	-	-	-	-	157,305	-
Shared Path and Park Lighting	226,300	-	-	-	226,300	-	-	226,300	-
Shopping Centre Improvement Plan - Investigation and Design	1,001,959	1,001,959	-	-	-	-	-	1,001,959	-
Solar lighting in parks	53,428	53,428	-	-	-	-	-	53,428	-
St James Park Cenotaph	142,995	-	142,995	-	-	-	-	142,995	-
Unscheduled playground works	138,000	-	138,000	-	-	-	-	138,000	-
Parks, open space and streetscapes Total	7,928,362	3,455,387	3,717,208	529,467	226,300	-	-	7,928,362	-
Roads									
Condition 4 safety treatments	179,574	-	179,574	-	-	-	-	179,574	-
Crossing facilities	134,959	134,959	-	-	-	-	-	134,959	-
Disability Access	59,574	-	59,574	-	-	-	-	59,574	-
Resheeting	4,564,854	-	4,564,854	-	-	-	-	4,564,854	-
Road Reconstruction and Kerb Replacement	8,935,664	-	8,935,664	-	-	1,045,111	-	7,890,553	-
Road Safety Strategy Implementation	27,169	-	-	27,169	-	-	-	27,169	-
Traffic Management Devices	194,843	194,843	-	-	-	-	-	194,843	-
Traffic Treatments Lighting Replacement	12,000	-	12,000	-	-	-	-	12,000	-
Roads Total	14,108,637	329,802	13,751,666	27,169	-	1,045,111	-	13,063,526	-

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Off street carparks									
Parking Sensors - Various Shopping Centre Car Parks	290,000	290,000	-	-	-	-	-	290,000	-
Resurfacing/Refurbishment of condition 4 Car Parks	554,013	-	554,013	-	-	-	-	554,013	-
Off street carparks Total	844,013	290,000	554,013	-	-	-	-	844,013	-
Recreational, leisure & com facilities									
Ashburton Bowls Club Upgrades Project	50,000	-	-	50,000	-	50,000	-	-	-
Ashburton Park Electronic Scoreboard and Player Shelters Project	125,000	-	-	125,000	-	125,000	-	-	-
Golf Course - Green, bunker and tee renewal	180,000	-	180,000	-	-	-	-	180,000	-
Minor Sportsground Improvements	197,000	-	197,000	-	-	-	-	197,000	-
Shade Policy Implementation	149,510	149,510	-	-	-	-	-	149,510	-
Sportsground Infrastructure Renewal Program	673,000	-	673,000	-	-	-	-	673,000	-
Sportsground Reconstruction Program	3,009,000	-	3,009,000	-	-	-	-	3,009,000	-
Recreational, leisure & com facilities Total	4,383,510	149,510	4,059,000	175,000	-	175,000	-	4,208,510	-
Infrastructure Total	36,278,707	4,509,273	30,811,498	731,636	226,300	1,220,111	-	35,058,596	-

2. Works carried forward from the 2023-24 year

Capital works area	Asset expenditure types					Funding sources			
	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Property									
Building									
Canterbury Sportsground	600,000	-	-	-	600,000	-	-	600,000	-
Deepdene Kindergarten	145,878	-	145,878	-	-	-	-	145,878	-
Ferndale Park	60,000	-	-	-	60,000	-	-	60,000	-
Frog Hollow Pavilion	136,000	-	136,000	-	-	-	-	136,000	-
Building Total	941,878	-	281,878	-	660,000	-	-	941,878	-
Major Projects									
Library Redevelopment Kew (New)	275,149	275,149	-	-	-	-	-	275,149	-
Library Redevelopment Kew (Renewal)	93,532	-	93,532	-	-	-	-	93,532	-
Tuck Stand (Renewal)	800,000	-	800,000	-	-	-	-	800,000	-
Major Projects Total	1,168,681	275,149	893,532	-	-	-	-	1,168,681	-
Property Total	2,110,559	275,149	1,175,410	-	660,000	-	-	2,110,559	-
Infrastructure									
Recreational, leisure & com facilities									
Dorothy Laver Reserve	150,000	-	-	150,000	-	-	-	150,000	-
Fritsch Holzer Stadium and Sportsground	1,894,400	1,894,400	-	-	-	-	-	1,894,400	-
Recreational, leisure & com facilities Total	2,044,400	1,894,400	-	150,000	-	-	-	2,044,400	-
Infrastructure Total	2,044,400	1,894,400	-	150,000	-	-	-	2,044,400	-
Grand Total	4,154,959	2,169,549	1,175,410	150,000	660,000	-	-	4,154,959	-
PROPERTY	45,057,061	10,366,473	23,471,880	615,920	10,602,788	-	4,720,000	40,337,061	-
PLANT AND EQUIPMENT	4,744,252	233,110	4,511,142	-	-	-	-	4,744,252	-
INFRASTRUCTURE	38,323,107	6,403,673	30,811,498	881,636	226,300	1,220,111	-	37,102,996	-
TOTAL	88,124,420	17,003,256	58,794,520	1,497,556	10,829,088	1,220,111	4,720,000	82,184,309	-

8 Rates and charges

This section presents information about rates and charges that the Act and the Regulations require to be disclosed in the Council's budget.

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan, which is a 4-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a 4-year period.

In developing the Budget, rates and charges were identified as an important source of revenue, accounting for 79% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the financial planning process. Rate capping, introduced by the Victorian Government, sets out the maximum amount councils may increase rates in a year. For 2024-25 the rate cap has been set at 2.75%. 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 Boroondara community.

8.1 Rates and charges

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

1 Rates and charges

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

1.1 The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

Type or class of land	Forecast		Change \$	Change %
	Actual 2023-24	Budget 2024-25		
General rates	176,805,537	183,269,653	6,464,116	3.5%
Supplementary rates and adjustments	900,000	900,000	0	0.0%
Waste management charge	33,466,000	36,495,000	3,029,000	9.1%
Interest on rates and charges	800,000	700,000	-100,000	-14.3%
Special rate schemes	1,449,130	1,547,994	98,864	6.4%
Less early payment discount	(1,168,665)	(1,130,437)	38,228	-3.4%
Cultural Recreation charges	56,360	58,199	1,839	3.2%
Total rates and charges	212,308,362	221,840,409	9,532,047	4.3%

1.2 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	Budget 2023-24	Budget 2024-25	Change
	cents/\$CIV	cents/\$CIV	
General rate for rateable residential properties	0.12864561	0.12826249	-0.3%
General rate for rateable non residential properties	0.12864561	0.12826249	-0.3%

1.3 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	Forecast 2023-24 \$	Annualised rates levies 2023-24 \$	Budget 2024-25 \$	Percentage change from annualised rates levied 2023-24 Change
Rateable residential	165,903,301	167,509,441	172,132,345	2.76%
Rateable non residential	10,902,237	10,855,532	11,137,308	2.60%
Total rateable residential and non residential	176,805,537	178,364,973	183,269,653	2.75%
Total estimated amount to be raised	176,805,537	178,364,973	183,269,653	2.75%

* Cultural and recreational properties are excluded from the Victorian Government's rate cap calculation.

1.4 Boroondara City Council is fully compliant with the Victorian Government's rate cap

	Forecast 2023-24	Budget 2024-25
Number of rateable properties	80,039	80,876
Base average rate	\$ 2,134.30	\$ 2,205.41
Maximum rate increase (set by the Victorian Government)	3.50%	2.75%
Capped average rate	\$ 2,208.99	\$ 2,266.06
Maximum general rates revenue	\$ 176,805,537	\$ 183,269,653
Budgeted general rates revenue	\$ 176,805,537	\$ 183,269,653

1.5 The estimated total amount to be raised by rates

	Budget 2023-24 \$	Budget 2024-25 \$	Change
Total rates to be raised (incl additional rate revenue)	177,986,002	184,587,210	3.71%
Additional rate revenue			
Special rate schemes	1,449,130	1,547,994	6.82%
Supplementary valuations	900,000	900,000	0.00%
Early payment of rates discount	(1,168,665)	(1,130,437)	-3.27%

1.6 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	Budget 2023-24 Numbers	Budget 2024-25 Numbers	Change
Rateable residential	74,260	75,097	1.1%
Rateable non residential	5,779	5,779	0.0%
Total number of assessments	80,039	80,876	1.05%

1.7 The basis of valuation to be used is the Capital Improved Value (CIV)

1.8 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	Forecast 2023-24 \$	Budget 2024-25 \$	Change
Rateable residential	128,961,490,000	134,203,180,000	4.1%
Rateable non residential	8,474,627,500	8,683,215,000	2.5%
Total	137,436,117,500	142,886,395,000	4.0%

1.9 The proposed unit amount to be levied for each type of charge under section 162 of the Act

Type of charge	Per Rateable Property Budget 2023-24 \$	Per Rateable Property Budget 2024-25 \$	Change
Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised			
(i) 240 litre bin (Only applies to households with four or more people)	1,224	1,327	8.4%
(ii) 240 litre bin commercial	1,224	1,327	8.4%
(iii) 240 litre bin concession (The 240 litre bin concession rate will only apply for those with a specific medical condition requiring a larger bin size)	1,000	1,085	8.5%
(iv) 120 litre bin residential and other	502	545	8.6%
(v) 120 litre bin commercial	502	545	8.6%
(vi) 80 litre bin residential and other	276	300	8.7%
(vii) 80 litre bin commercial	276	300	8.7%
(viii) Minimum charge for each residential property (Except for vacant land and those residential properties required to service own refuse disposal as a condition of a town planning permit where a waste environmental levy is imposed as a contribution to waste and rubbish collection from	276	300	8.7%
(ix) Waste environmental levy residential and other	126	137	8.7%
(x) Waste environmental levy commercial	126	137	8.7%

NB Refuse collection includes collection of all household rubbish, commingled recyclables and green waste.

1.10 The estimated amount to be raised for each type of charge to be levied compared to the previous years

Type of charge	Budget 2023-24 \$	Budget 2024-25 \$	Change
Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised			
(i) 240 litre bin (Only applies to households with four or more people)	4,721,000	5,324,000	12.8%
(ii) 240 litre bin commercial	1,536,000	1,668,000	8.6%
(iii) 240 litre bin concession (The 240 litre bin concession rate will only apply for those with a specific medical condition requiring a larger bin size)	85,000	104,000	22.4%
(iv) 120 litre bin residential and other	17,794,000	19,270,000	8.3%
(v) 120 litre bin commercial	573,000	623,000	8.7%
(vi) 80 litre bin residential and other	6,534,000	7,110,000	8.8%
(vii) 80 litre bin commercial	207,000	223,000	7.7%
(v) Minimum charge for each residential property (Except for vacant land and those residential properties required to service own refuse disposal as a condition of a town planning permit where a waste environmental levy is imposed as a contribution to waste and rubbish collection from	441,000	480,000	8.8%
(ix) Waste environmental levy residential and other	1,272,000	1,471,000	15.6%
(x) Waste environmental levy commercial	303,000	331,000	9.2%
Total	33,466,000	36,604,000	9.4%

NB The percentage change varies across categories due to change in property numbers for each charge type. Refuse collection includes collection of all household rubbish, commingled recyclables and green waste.

1.11 The estimated total amount to be raised by all rates and charges compared with the previous financial year (includes Cultural and Recreational properties)

Type of charge	Budget 2023-24 \$	Budget 2024-25 \$	Change
Rates and charges	\$ 211,508,362	\$ 221,249,409	4.6%

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

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes in use of land such that rateable land becomes non-rateable land and vice versa
- Changes in use of land such that non residential land becomes commercial land and vice versa.

1.13 Differential rates

1.14 Rates to be levied under Section 161 and 161A of the Act

Council has not raised rate income by levying rates under a differential rates scheme.

8.2 Properties rated under the Cultural and Recreational Lands Act 1963 (CRLA)

Under the CRLA, provision is made for a Council to effectively grant a rating concession to the holder of any “recreational lands” which meet the test of being “rateable land” under the Act. At the time of Budget, there were 5 properties which were “recreational lands” under the CRLA.

Council will declare the rate-equivalent amount for properties which have been identified as “CRL properties” in accordance with Section 4 of the CRLA. The CRLA provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

The eligible CRL properties listed below will be levied a rate-equivalent payment and will be calculated for each of them as 50% of the general rates that would otherwise have been payable having regard to the services provided and the benefit to the community derived from them, at the times and in the manner prescribed by the CRLA.

The rate-equivalent amount came into effect and was payable from 2021-22, subject to an annual assessment each time a new valuation of the CRL properties is returned to Council (see Section 4(3) CRLA).

Name	Address	Budget 2023-24 Charge	Budget 2024-25 Charge
Kew Golf Club	120 Belford Road, Kew	\$12,678	\$13,205
Green Acres Golf Club	51 Elm Grove, Kew	\$6,432	\$6,285
Grace Park Tennis Club	2 Hilda Crescent, Hawthorn	\$11,578	\$11,864
Melbourne Cricket Club Foundation	37 - 41 Glen Street, Hawthorn	\$21,619	\$22,484
Auburn Bowling Club	2B Munro St, Hawthorn East	\$4,053	\$4,361
Total Cultural and Recreation charges		\$56,360	\$58,199

Long Term Strategies

This section includes the following analysis and information:

- 9. Financial Strategy Principles
- 10. Rating Information
- 11. Borrowing Strategy



9. Financial Strategy Principles

9.1 Long-Term Financial Plan

A budget has been prepared for the 4-year period ending 30 June 2028. The Budget is in turn set within the Long Term Financial Plan to assist Council to adopt a budget within a longer-term financial framework. The Financial Plan provides a 10-year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. Council's Long Term Financial Plan 2021-22 to 2030-31 was adopted by Council on 25th October 2021.

The Budget is supported by the following series of Financial Strategy Principles that guide the planning of the Financial Plan.

9.2 Financial Strategy Principles

Principles relating primarily to the operating budget:

Sustainable Budgeting Principle

Council will implement a sustainable budget and financial strategy that caters for short and long-term planning responsibilities.

Community expectations are a key driver of the strategy, as reflected in the Council Plan, and Council strives to adequately resource current and future need across the City. Council has limited financial and non-financial resources and faces wide-ranging and complex community needs.

Council is committed to delivering an annual operating surplus to provide funds for capital projects and infrastructure renewal, for both current and future generations.

When identifying sources of revenue and determining expenditure needs, Council will ensure that these community needs can be adequately addressed in the future.

Rating Revenue Principle

Council will comply with the Victorian Government's rate capping legislation, which limits rate increased to an amount set by the relevant Minister.

A rating strategy included in the Revenue and Rating Plan that determines the allocation of rate contributions across the municipality will be considered by Council each term.

'Special Rate Schemes' may be used to provide direct benefits to clearly identified ratepayer groups, such as retail shopping centres.

Pricing of Services Principle

Council will set fees and charges for services having regard to Council's Pricing Policy and specific fee policies in applicable areas of Council, while incorporating cost recovery principles and marketplace competition. User capacity to pay, equity in the subsidisation of services, community service benefits, statutory or service agreement limitations, and results of benchmarking of similar services, also impact the striking of a fee or charge.

Council will decide on the levels of cost recovery that are suitable for each service. The accurate measurement of costs, including overheads, enables identification of any level of subsidy provided to a service. This information further contributes to the pricing of services model.

Council does not have discretion to alter fees and charges set by the Victorian Government, however, will continue to advocate for these fees to be set at levels where cost recovery is possible.

Where service fees provide a surplus, the funds will be used to maintain the general level of services in the City.

In order to maintain the relationship between the cost of a service and the fee charged for the provision of the service, in the absence of a public policy requirement, fees and charges will be increased annually in line with either labour costs, Consumer Price Index inflation or direct cost increases.

Council considers pricing signals and/or price disincentives as legitimate methods to encourage behavioural changes consistent with relevant Council policies.

Waste Management Principle

Council will use waste management pricing strategies that encourage waste avoidance, minimisation and recycling, and these will be supported by educational programs and appropriate services.

The identification and separate billing for a waste service is intended to encourage and promote waste minimisation in the community.

Council seeks to recover costs for these services.

Intergovernment Funding Principle

Council supports the Intergovernmental Agreement that requires other levels of government to fully fund services delivered on their behalf. Council will maximise the level of grants and subsidies received from Victorian and Australian Governments to achieve a better share of government taxes for the Boroondara community.

Where cost shifting from other levels of government is apparent, Council will communicate to its community the impacts of these cost impositions. Access to growth grants revenue is critical to meet the demands of a growing economy.

Funds received from other levels of government will normally be expected to meet the full direct and indirect costs of providing those services. Council opposes cost shifting

from other levels of government and may not contribute funding or assets to services that are the responsibility of other levels of government. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

Employee Costs Principle

Council will attract and retain suitable staff through remuneration levels and workplace policies, while ensuring that there is effective and efficient management of staff costs and number of employees.

The cost of employment is a major budget component in the provision of Council services. Council values committed staff and recognises their critical role to the wellbeing of the Boroondara community.

As articulated in Council's People Strategy, Council remains committed to the provision of fair pay, learning and development for staff and a workplace culture appropriate for an Employer of Choice.

Priority Projects Expenditure Principle

Council will separately fund projects of a non-recurring operating nature.

Priority projects that are not started or completed within the budget year are subject to future budget and planning considerations. These projects will be reassessed against any revised Council priorities.

Management of Expenditure Principle

Council will review all Council expenditure. Fundamental to this process is community consultation and benchmarking of cost and quality standards of service and efficiency against like services in the public and private sectors.

Ongoing commitment to a customer-centric service model is integral to this principle.

Where possible, increased service levels, or increases in demand for a service, are to be provided or funded through productivity gains.

Ongoing service reviews will assess services in accordance with:

- a demonstrated community need
- stakeholder views
- access, equity of need and benefit to the community
- community expectation of service level and quality
- legislative imperatives
- identification of alternative providers, both public and private
- Council's capacity to provide the service
- the availability of Victorian or Australian Government funding
- budget priorities.

Amended Budget Principle

Council will amend the Budget for internal management reporting purposes to ensure prudent and transparent budgeting and financial planning.

Council will ensure a rigorous approach to budget management. The Budget will be amended where necessary following finalisation of the annual accounts.

Amended budgets enable Council to review and approve variances to revenue and expenditure resulting primarily from external factors, ensuring accountability and optimal budget control for management reporting purposes. Amendments to the adopted budget will be considered under the following circumstances:

- additional income has been received
- reduction in income due to identified reasons
- transactions required subsequent to finalisation of end-of-year accounts
- expenditure increases matching additional income
- additional non-discretionary expenses
- deferred expenditure
- sound accounting processes to meet audit requirements.

In the circumstances where additional cash surplus is identified (after taking into account cash requirements of future years), opportunities to reduce planned borrowings should be considered prior to allocation of new expenditure.

New expenditure identified (if any) should be considered within the overall priority listing of works across the City. This may include bringing forward foreshadowed works in a staged approach. Existing commitments of staff and project management resources will be considered to ensure deliverability prior to endorsement of additional expenditure.

The Annual Report will detail performance against the original Budget as adopted by Council as the Budget.

Principles relating primarily to management of Council assets:

Asset Management Principle

Council will provide well-maintained community assets that are fit for their purpose and provide best possible community benefit. Council's budget and long-term strategy will commit, with specific budget provision, an appropriate level of expenditure to ensure ongoing asset maintenance and renewal.

Council will plan and appropriately resource the necessary work on infrastructure to ensure that all assets are maintained fit for purpose. Accurate asset data and condition assessments will be drawn upon to inform the annual budgeting and works programs.

Asset management involves anticipating and managing risk and asset failures. Council is committed to increasing expenditure on asset renewal in order to sustainably manage its community infrastructure. Appropriate expenditure is allocated to ensure that compliance and safety regulations are addressed for all assets.

The separate asset renewal component of total capital works expenditure will be based on needs identified in asset renewal plans that will include amounts sufficient to fund renewal of our assets to agreed standards as established in the asset management plans.

Each asset renewal obligation will be determined by the asset renewal provision based on the replacement cost and remaining useful life of the asset to meet minimum community standards established through the asset management plans.

Council will maintain a capital sustainability index of greater than one-to-one until the assets have reached standards defined in the asset management plans. The sustainability index is defined as the ratio of renewal expenditure on infrastructure assets compared to the annual depreciation expense incurred by these assets.

Council will seek the most effective community outcome from the application of asset renewal funds, which may not necessarily result in the replication of existing facilities but could involve the adaptive re-use of an asset. In such circumstances, asset renewal funds will complement new and upgrade funding as appropriate.

Creating Community Assets Principle

Council will ensure that the community has access to required community infrastructure, located to meet community needs and city-wide priorities and designed with regard to current and future needs.

Construction and acquisition of new community assets must respond to existing needs, new identified needs or adopted strategies. Such facilities must remain within the limitations of Council's financial and resource capacity and provide clear and tangible benefits. Opportunities for community partnerships to develop assets will be pursued.

In reviewing any proposal, Council will consider the financial mechanisms available to assign the capital costs to current and future generations. Asset substitution can be a source of finance where a newly-created asset consolidates services and the vacated asset becomes available for sale.

Analysis of the creation of new assets will also consider contributions to the public realm, environmental and social benefits. The financial analysis will have regard to consequent operational maintenance and renewal costs.

Property Holdings Principle

Council will manage, acquire and dispose of property in the best interest of the Boroondara community. Council recognises the importance of property holdings over the long term to community wellbeing.

Assets will only be considered for disposal where there is no clear Council or community need for that asset in the foreseeable future. All property considered for disposal will undergo a thorough evaluation based on both financial and community benefit factors. Open space will not be sold unless replaced by areas of equal size and/or value. Any proceeds derived from property realisation will be directed towards funding land acquisition, new/upgrade capital works or debt reduction and will not be used to fund

operating expenditure. Council will not necessarily hold property that has no current or future identified purpose, or if that purpose can be met more effectively in other ways.

Existing holdings or strategic acquisitions must meet existing needs, new identified needs or adopted strategies. To enhance community benefit, opportunities for the alternative use of property (including asset realisation) will be investigated.

Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents and community benefit will be considerations in such reviews.

Council Reserves Principle

Council will maintain a series of cash-backed reserves for use in predefined circumstances.

Due to legislative limitations, local government is unable to undertake borrowings not pre-approved through the Budget process. For this reason, Council will hold cash-backed reserves for use in pre-defined circumstances.

Due to the nature of these funds, and potential for immediate use, the cash will not be considered as part of Council's internal budgeting and management reporting processes. They will be treated as a source of funds only available for the stated purpose. The only other potential use for these funds is the retirement of existing Council debt.

Until these funds are used for the stated purpose the cash contained within these reserves will be managed in line with Council's Investment Policy.

These reserves will be held as assets in Council's balance sheet and the cash within the fund will be available for the predefined purposes outlined in the below Strategic Acquisition Fund, Open Space Development Fund and the Defined Benefit Superannuation Fund.

Strategic Acquisition Fund

A fund for the purpose of acquiring new assets.

As strategic parcels of land may become available at short notice, Council has created a Strategic Acquisition Fund. This fund allows for the acquisition of strategic assets within the municipality as they become available.

The Strategic Acquisition Fund will be available for the purpose of acquiring new strategic assets where they are required for the provision of community services or for additional public open space.

Open Space Development Fund

A fund for the purpose of acquiring land for use as public open space.

As strategic parcels of land may become available at short notice, Council has created an Open Space Development Fund. This fund allows for the acquisition of land within the municipality for conversion to public open space as it becomes available.

Defined-Benefit Superannuation Fund

A fund for the purpose of meeting potential defined-benefit superannuation calls as they arise.

All councils in Victoria have a legal obligation to provide additional funds to the Local Government Defined Benefit Superannuation Fund (LGDBF) should a shortfall in the superannuation fund's vested benefit index occur.

To ensure that services to the community are not otherwise affected and in order for Council to meet its obligations, Council has established its own Defined Benefit Superannuation Reserve for use should a call be made by the LGDBF trustee.

Concept Master Plan Principle

Council will ensure that the short and long-term interests of the community are appropriately addressed. Concept Master Plans are an aid to future planning for the allocation of resources.

Concept Master Plans do not represent a commitment to implement all components of the plan, which will be reviewed at regular intervals, and may be subject to change. The Concept Master Plan components will be considered annually as part of the budget process, in conjunction with all Council Plan and Budget priorities.

Concept Master Plans must inform asset management plans and future works planning.

Principles relating primarily to management of Council financial position:

Financial Principle

Council will fund all operating and 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.

Council will seek to maximise all external funding opportunities, including transfers from other levels of government and other financing opportunities where appropriate, and having regard to the financial impacts and outcomes for the community. Following the decision to proceed with a project, external funding commitments will be formalised through a Heads of Agreement.

While an external funding opportunity should be part of the overall project, its consideration should remain only one factor in the decision-making process. Accordingly, care should be taken to not inappropriately commit Council to the acceptance of funding opportunities before the project is determined as suitable and of immediate priority. This is necessary to avoid unreasonable distortion of Council's priorities due to the availability of external funding.

Debt within prudent levels is considered to be a legitimate funding source, particularly for the creation of income-generating assets and new or extended assets servicing current and future generations.

Council will note and monitor the Victorian Auditor-General's Office (VAGO) Financial Sustainability Risk Assessment Criteria being:

- Net result
- Adjusted underlying result
- Liquidity
- Internal Financing
- Indebtedness
- Capital Replacement
- Renewal Gap

Council will endeavour to remain in the low-risk category for these criteria in each year of the Long Term Financial Plan. In the case where operational or investment imperatives require, in a particular year(s), that one or more of these criteria will be assessed as a medium-risk, Council's Long Term Financial Plan must demonstrate future capacity to recover to low-risk status.

Council, unless faced by exceptional circumstances will not endorse decisions generating financial outcomes resulting in high-risk outcomes according to these criteria.

Cash Management Principle

Council will monitor its Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.

The target for the ratio will remain at or above 1.20 to 1-plus:

- the provision of a cash contingency of 0.5% of general rate revenue for works in response to emergency situations e.g. storm event, and
- cash held in Council's endorsed reserves (see Council's Reserves Principle).

Where operational or investment imperatives require, in a particular year(s), that the ratio falls below 1.20 to 1, Council's Long Term Financial Strategy must demonstrate future capacity to recover to the target level but Council should not fall below a level of 1:1 in any year.

Council will maximise the return on cash funds invested and ensure investment placements remain within ethical and legislative constraints.

Outstanding debtors will be converted to cash by adopting commercial practices and benchmarks.

10. Rating Information

This section of the Budget contains information on Council's foreshadowed rating levels, including strategy development, assumptions underlying the current year rate increase and rating structure.

10.1 Rating context

The *Local Government Act 2020* requires each Council to prepare a Revenue and Rating Plan to cover a minimum period of 4 years following each Council election. The Revenue and Rating Plan establishes the revenue-raising framework within which the Council proposes to work. The plan is an important part of Council's integrated planning framework, all of which is created to achieve our vision in the *Boroondara Community Plan* (incorporating the *Municipal Public Health and Wellbeing Plan*).

In developing the budget, rates and charges were identified as an important source of revenue. Rate revenue continues to be the major income stream for most local governments. In reviewing comparative data, Boroondara receives less government grant assistance and is more dependent on rate revenue than many other local governments. Rates and charges comprise 79% of total income in 2024-25.

While operating grants total \$9.27 million in 2024-25, all but \$3.40 million are tied grants, which require Boroondara to perform a service on behalf of the Victorian or Australian Government. In most cases, the tied grants do not adequately fund the service provided and additional rate revenue is required to subsidise these services. This is known as cost shifting to local government and is widely recognised across the sector as a major issue.

Boroondara does not benefit from untied grants to the same extent as most other local governments in Victoria. Many grants are adjusted by Victorian and Australian Governments on the basis of capacity to pay and other socio-economic factors and therefore Boroondara is one of the lowest recipients with grant income equivalent to \$24.93 per resident in Boroondara (Source 2023-24 Victorian Local Government Grants Commission Annual Allocation Report).

10.2 Current-year rates and charges

The 2024-25 operating position is predicted to be impacted by a number of external and internal influences, wage rises, general inflation increases, and new service initiatives. The general rate will increase by 2.75% and the waste collection costs will increase on average by 9.4% in 2024-25. This will raise total rates and charges for 2024-25 of \$221.95 million, including \$900,000 generated from supplementary rates. This amount also includes special rates and charges of \$1.55 million.

Waste service charges are set at a level that recovers the costs associated with the provision of waste services. Council also levies rates through special rate schemes and as a result of supplementary valuations.

The below table highlights the indicative rate increase over the forward 4-year period. These forward indexes are indicative only and are reviewed on an annual basis and are subject to change. The projections for 2026-2029 includes base rate increases aligned to the proposed rate cap, which is determined by the Victorian Government.

Future years are estimated using Department of Treasury and Finance forecasts of the consumer price index; however, Council is taking a conversative approach to the rate cap and has set this at 2.50% for future years.

Year	Rate increase %
2025	2.75%
2026	2.50%
2027	2.50%
2028	2.50%
2029	2.50%

10.3 Rate in the dollar

The City of Boroondara's 2024-25 Budget provides for an increase in the rate in the dollar paid by ratepayers, an increase from 0.12864561 cents in the dollar to 0.12826249 cents in the dollar.

A property in Boroondara at the median residential valuation in 2023 was valued at \$1,600,000 with a general rate of \$2,058.33. The new median valuation for 2024, according to the Victorian Valuer General is \$1,650,000 and now attracts a general rate of \$2,116.33, an increase in 2024-25 of \$58.00 per year or \$1.12 per week.

10.4 Rating structure

In accordance with the *Local Government Act 1989*, the method by which local governments are able to raise rate revenue is through use of valuations on properties within their municipalities.

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer General of Victoria. The Valuer General of Victoria has taken over the rateable property general valuation process from 1 July 2018, changing it to once a year rather than every two years (see [here](#) for further information on how your rates are calculated).

The rating structure consists of one uniform rate for both residential and business property. These rates are structured in accordance with the requirements of Section 160 'Uniform Rate' of the Act.

Type or class of land	Budget 2023-24 cents/\$CIV	Budget 2024-25 cents/\$CIV	Change
General rate for rateable residential properties	0.12864561	0.12826249	-0.3%
General rate for rateable non-residential properties	0.12864561	0.12826249	-0.3%

10.5 Cultural and Recreational Lands (CRL)

Under the *Cultural and Recreational Lands Act 1963* (CRLA), provision is made for a Council to effectively grant a rating concession to the holder of any “recreational lands” which meet the test of being “rateable land” under the Act. At the time of Budget, there were 5 properties which were “recreational lands”.

Council will declare the rate-equivalent amount for properties which have been identified as “CRL properties” in accordance with Section 4 of the CRLA. The CRLA provides that “an amount be payable in lieu of rates in each year being such amount as the municipal council thinks reasonable having regard to the services provided in relation to such lands and having regard to the benefit to the community derived from such recreational lands”.

The eligible CRL properties will be levied a rate-equivalent payment and will be calculated for each of them as 50% of the general rates that would otherwise have been payable. The rate-equivalent amount came into effect and was payable from 2021-22, subject to an annual assessment each time a new valuation of the CRL properties is returned to Council (see Section 4(3) CRLA). Please refer to Section 8 - Rates and Charges for list of eligible CRL properties.

All CRL properties will be liable to pay Fire Services Property Levy and will be required to pay waste charges as and when they utilise Council’s waste service.

Type or class of land	Budget 2023-24 cents/\$CIV	Budget 2024-25 cents/\$CIV
Rate concession - rateable Cultural and Recreational	0.06432281	0.06413125

10.6 General revaluation of properties

Boroondara City Council has moved from biennial to annual valuations in line with the Victorian government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General. A revaluation of all properties within the municipality was undertaken during the 2023-24 year. The revaluation date was 1 January 2024 and the value assessed will be applied to all rateable properties for the financial year 2024-25.

The outcome of the 2024 general revaluation has been a moderate change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 3.06%. Of this increase, residential properties have increased by 3.07% and non-residential properties have increased by 2.90%.

The following tables summarise the valuation changes between the 2023 and 2024 general revaluations for all property types, including analysis by suburb.

All property types

Property Type	No. Properties	2023 CIV	2024 CIV	CIV % change
Residential Vacant Land	923	\$2,005,760,000	\$2,091,410,000	4.27%
Houses	41,066	\$101,414,255,000	\$105,193,360,000	3.73%
Flats	1,602	\$1,002,700,000	\$1,066,765,000	6.39%
Units	31,333	\$25,534,360,000	\$25,588,385,000	0.21%
Specialty (Retirement)	33	\$186,100,000	\$194,300,000	4.41%
Non-residential - rateable	5,919	\$8,505,137,500	\$8,752,175,000	2.90%
Total	80,876	\$ 138,648,312,500	\$142,886,395,000	3.06%

Analysis by suburbs - all property types

Suburb	No. Properties	2023 CIV	2024 CIV	CIV % change
Ashburton	3,532	\$5,399,090,000	\$5,464,195,000	1.21%
Balwyn	6,473	\$11,572,387,500	\$12,323,007,500	6.49%
Balwyn North	8,384	\$15,707,970,000	\$16,395,465,000	4.38%
Camberwell	10,457	\$19,591,720,000	\$20,203,770,000	3.12%
Canterbury	3,418	\$8,481,830,000	\$8,490,450,000	0.10%
Deepdene	1,002	\$2,240,350,000	\$2,369,030,000	5.74%
Glen Iris	6,556	\$12,149,065,000	\$12,317,765,000	1.39%
Hawthorn	13,851	\$18,524,067,500	\$18,961,160,000	2.36%
Hawthorn East	8,657	\$11,933,490,000	\$12,242,935,000	2.59%
Kew	11,757	\$21,707,922,500	\$22,529,592,500	3.79%
Kew East	2,932	\$4,664,310,000	\$4,825,955,000	3.47%
Mont Albert	59	\$139,225,000	\$144,950,000	4.11%
Surrey Hills	3,798	\$6,536,885,000	\$6,618,120,000	1.24%
Total	80,876	\$138,648,312,500	\$142,886,395,000	3.06%

Property Type	No. Properties	2023 CIV	2024 CIV	CIV % change
Residential - rateable	74,957	\$130,143,175,000	\$134,134,220,000	3.07%
Non-residential - rateable	5,919	\$8,505,137,500	\$8,752,175,000	2.90%
Cultural and Recreational - rateable	5	\$87,620,000	\$90,750,000	3.57%
Total properties	80,881	\$ 138,735,932,500	\$142,977,145,000	3.06%

10.7 Waste Management Strategy

In 2017, Council adopted a revised Waste Minimisation and Recycling Strategy. The key objectives of this strategy are to reduce the amount of waste deposited at landfills, maximising recycling and achieve sustainable environmental outcomes by providing best-practice services to the Boroondara community. An implementation plan has been developed setting out actions, priorities and resources required.

The following waste bin charges will apply in 2024-25:

Household waste bin size (landfill)	2023-24 charge	2024-25 charge
Waste environment levy residential and other	\$126.00	\$137.00
Waste environment levy commercial	\$126.00	\$137.00
80-litre & minimum waste charge residential and other	\$276.00	\$300.00
80-litre commercial	\$276.00	\$300.00
120-litre residential and other	\$502.00	\$545.00
120-litre commercial	\$502.00	\$545.00
240 litre (only for residential properties with 4 or more people in a household)	\$1,224.00	\$1,327.00
240 litre commercial (only for commercial properties)	\$1,224.00	\$1,327.00

Household waste bin size (landfill)	2023-24 charge	2024-25 charge
240 litre concession (concessional fee for residential properties with a specific medical condition)	\$1,000.00	\$1,085.00

The net costs of waste management and associated services are recovered by Council through the waste management charges.

Costs considered in waste charges are waste to landfill (inclusive of taxes and levies), food organics and green organics waste service, the recycling service, hard-waste collection, operation of the Riversdale Road Transfer Station, Clayton Landfill, delivery of street sweeping services, public place waste and recycling services, and provision of waste collection in public parks, gardens, sportsgrounds and community buildings, bin renewal requirements, disposal of electronic waste and waste management resources and overheads. Waste bin fees and transfer station tipping fees have been set to recover the full costs of all of these services.

The 2024-25 Budget proposes an average increase of 9.4% in waste charges (inclusive of the Victorian government waste levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The levy changes are part of the Victorian Government's Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill.

10.8 Rate payment options

In 2024-25, Boroondara will offer a wide range of options for the payment of rates and waste charges.

Council has granted a 2.00% discount for early payment in full by 31 August 2024 of the rates bill.

Payment options include:

- One lump-sum payment, with a 2.00% discount on the total rates bill, if payment is made in full, at the reduced amount, by 31 August 2024.
- One lump-sum payment, in full, by 15 February 2025 (note, direct debit is available for this option).
- Four instalments, with payments required on 30 September, 30 November, 28 February, and 31 May. Direct debit option is also extended to the 4 instalments.
- A direct debit (interest-free) payment plan. This plan provides for payment to be made by 10 monthly direct debits from your nominated bank. Full details of all payment options will be provided to ratepayers when rate notices are issued.

10.9 Late payment of rates

Where rates are not paid in full by the due instalment or lump sum payment date, Council is authorised to charge penalty interest on outstanding amounts at the penalty interest rate which is set by the Victorian Government.

10.10 Rates and charges deferment and financial hardship

Council has a Rates and Charges Deferment and Financial Hardship Policy in place to provide assistance to ratepayers experiencing difficulty in paying their rates and charges. The policy is to enable a person liable for rates and charges and experiencing hardship, to make application to Council for assistance relating to rates and charges levied on a property under the *Local Government Act 1989*.

Where a ratepayer incurs late payment penalty interest and is eligible for the Victorian Government Pensioner Rate Rebate, the penalty interest rate to apply shall be the lower of Council's 2024-25 weighted average investment earning rate or the rate set by the Victorian Government. Council's current weighted average investments earning rate as at 31 March 2024 was 5.05% per annum.

11 Borrowing Strategy

In developing the four-year budget, borrowings have been identified as a funding source for the creation of income-generating assets and assets servicing current and future generations. The following provides information on Council's existing and future planned loan portfolio.

11.1 Introduction

In 2012-13 financial year borrowings of \$29 million were undertaken to fund major building works. The borrowings were at a fixed interest rate for 10 years and were due to be repaid in full in 2022-23. During 2022-23, Council reviewed its existing loan portfolio and refinanced the remainder of this loan for a further 10 years.

In 2021-22, Council borrowed \$70 million to fund significant infrastructure projects, including works at Kew Recreation Centre and Canterbury Community Precinct.

All existing borrowings are projected to be repaid by 2033.

11.2 Future Borrowing Strategy

The borrowing strategy is to retire existing debt over time to free up capacity to undertake new borrowings for significant infrastructure projects for the community. Council's borrowing strategy allows for the investment in new infrastructure as well as the timely retirement of debt.

All existing borrowings are projected to be repaid by 2033. Council's current Long Term Financial Strategy includes the assumption that existing borrowings in 2021-22 of \$70 million and 2022-23 of \$19.70 million will be paid in full by 2033.

An assessment of alternative borrowing strategies will be conducted for each tranche of planned borrowings as they become due.

11.3 Existing borrowings

During the 2023-24 year, \$8.12 million in principal repayments on existing borrowings have been made. The outstanding amount borrowed will be \$77.22 million as at 30 June 2024. The projected cost of servicing these borrowings will be \$8.46 million during 2024-25.

The following table sets out future proposed borrowings, based on the forecast position of Council as at 30 June 2024. The table also shows the results of prudential ratios that have previously been issued by the Victorian Government.

Council is projected to be at low risk as defined by the Victorian Auditor-General's Office(VAGO) financial sustainability risk indicator of Indebtedness through the entire period of the Long Term Financial Plan as shown below.

	\$'000's				Council Policy > 1.2 to 1	VAGO FINANCIAL SUSTAINABILITY RISK INDICATORS		
Financial year ending	New borrowings	Principal paid	Interest expense	Balance 30 June	Adjusted Liquidity (Current assets/ Current liabilities)	LIQUIDITY	INTERNAL FINANCING	INDEBTEDNESS
2024	-	8,117	3,408	77,216	2.02	2.43	115.6%	33.1%
2025	-	8,460	3,063	68,756	1.64	2.05	101.9%	29.7%
2026	-	8,819	2,703	59,936	1.44	1.86	106.4%	26.9%
2027	-	8,659	2,353	51,277	1.14	1.58	107.6%	22.1%
2028	-	9,015	1,996	42,262	1.03	1.47	113.7%	18.4%
2029	-	9,386	1,625	32,876	1.13	1.58	147.2%	14.7%
2030	-	9,773	1,239	23,103	1.16	1.61	132.2%	11.3%
2031	-	10,175	836	12,928	1.15	1.60	125.5%	7.8%
2032	-	10,594	417	2,334	1.25	1.76	125.4%	6.6%
2033	-	2,334	69	-	1.38	1.92	125.3%	6.2%
2034	-	-	-	-	1.52	2.07	128.0%	5.8%
Total	0	85,332	17,709					

Council monitors its Adjusted Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.

Council targets an adjusted working capital ratio of 1.2 to 1. The adjusted working capital ratio excludes Council adopted reserves, which are funds held for a specific purpose and as such are not available for normal business operations (see **Section 9 Financial Strategy Principles** for further details). Where operational or investment imperatives require, in a particular year(s), that the ratio falls below the target, Council's Long Term Financial Plan must demonstrate future capacity to recover to the target level. The above table projects that Council will achieve this outcome by 2033.

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

Indicator	Forecast Actual 2023-24 \$'000	Budget 2024-25 \$'000
Total amount borrowed as at 30 June of the prior year	85,333	77,216
Total amount to be borrowed	-	-
Total amount projected to be redeemed	(8,117)	(8,460)
Amount of borrowings 30 June	77,216	68,756

Appendices

Appendix A - Fees and Charges

Appendix B - Community Leases

Appendix C - Priority Projects Program

Appendix D - Capital Works Program



Overview to appendices

The following appendices include voluntary and statutory information which provides support for the analysis contained in Sections 1 to 11 of this report.

This information has not been included in the main body of the Budget report in the interests of clarity and conciseness. Council has decided that whilst the Budget report needs to focus on the important elements of the Budget and provide appropriate analysis, the detail upon which the Budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

Appendix	Nature of information
A	Fees and charges
B	Community leases
C	Priority Projects program
D	Capital Works program

Appendix A

Fees and Charges



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Appendix A: Fees and Charges

Introduction

The City of Boroondara provides a range of services to the community. Some of these services have an associated fee or charge levied.

Services funded by fees and charges provide enhanced community wellbeing. Council's Financial Strategy Principle on the Pricing of Services requires that *fees and charges for services be set having regard to specific policies in applicable areas of Council, whilst incorporating cost recovery principles and marketplace competition.*

Council's Pricing Policy ensures that fees are set in line with community support objectives in mind. When setting fees and charges, factors considered include the users capacity to pay, equity in the subsidisation of services, community service obligations, statutory or service agreement limitations and results of benchmarking of similar services.

Council has considered that where cost recovery principles are adopted, fees and charges that have a substantial labour component in the delivery of the service be increased by the expected increase in labour costs. This attempts to maintain the relationship of funding between user fees and general rate subsidy for each service.

Council user fees and charges are subject to change and will be amended in line with any increases determined by Council throughout the 2024-25 year.

Where fees are set by Victorian Government statute (Statutory Fees); Council has no ability to alter the fee. These fees are fixed and result in a growing cost to the general ratepayer to provide services as the level of cost recovery is diminished over time. Fees will be amended in line with any increases should one be determined by Victorian Government over the course of the 2024-25 year.

Waste Services - Charges

The fees for the provision of commercial and residential waste services are set at full cost recovery. The costs considered in waste charges are waste to landfill (inclusive of taxes and levies), food organics and green organics waste service, the recycling service, hard-waste collection, operation of the Riversdale Road Transfer Station, Clayton Landfill, delivery of street sweeping services, public place waste and recycling services, and provision of waste collection in public parks, gardens, sportsgrounds and community buildings, bin renewal requirements, disposal of electronic waste and waste management resources and overheads.

The 2024-25 Budget includes an average increase of 9.4% in waste charges (inclusive of the Victorian Government landfill levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The Victorian Government waste levy is expected to increase by 2.70% or \$3.49 per tonne from \$129.27 to \$132.76 per tonne in 2024-25. The waste levy changes are part of the Victorian Government's

Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill.

Changes to GST Status

For GST purposes, Council's fees and charges are currently subject to the following Australian Taxation Office (ATO) regulations as defined by:

A New Tax System (Goods and Services Tax) (Exempt Taxes, Fees and Charges) Determination 2011 (No. 1).

The GST legislation deems that Council's fees and charges are to include GST (taxable supply) unless they are identified for specific exemption from GST.

This determination under Section 81-5 of the *GST Act* identifies those Council fees and charges that are exempted from GST. The application of GST to the schedule of fees and charges is therefore based on current ATO legislation.

Council may be required to further amend the GST status of specific fees and charges when the ATO approves and issues further legislation or regulations. The impact of further ATO amendments may therefore require Council to alter prices in this schedule to reflect changes in the GST status of particular goods or services.

The full list of fees and charges is provided on the following pages. Some fees and charges may have different percentage increases due to rounding to improve ease of use or cash handling.

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Community Services

Health and Wellbeing Services

Boroondara Youth

Drug and alcohol free music, cultural, and sporting events	N	Per ticket	Up to a maximum of \$25	Y
Boroondara Youth Hub hire - Not-for-profit youth providers - Monday to Friday normal business hours	N	Per hour	No charge	Y
Boroondara Youth Hub - For-profit youth providers - Monday to Friday normal business hours	N	Per hour	\$74.00	Y
School program facilitation	N	Per hour	No charge	Y
Boroondara Youth Hub hire - Supervising Youth Officer	N	Per hour minimum 3 hours	\$69.00	Y
Boroondara Youth Hub hire - Security Guard	N	Per hour per guard	Up to a maximum of \$70	Y
Boroondara Youth Hub hire - Public holiday staffing surcharge	N	Per hour	An additional 50% of staff cost rate	Y
Boroondara Youth Hub hire - For-profit youth providers - Monday to Friday after hours (+ additional staffing charges)	N	Per hour	\$72.50	Y
Boroondara Youth Hub hire - For-profit youth providers - Saturday to Sunday and Public Holidays (+ additional staffing charges)	N	Per hour	\$88.50	Y
Boroondara Youth Hub hire - Not-for-profit youth providers - Saturday to Sunday and Public Holidays (+ additional staffing charges)	N	Per hour	\$44.50	Y
Boroondara Youth Hub hire - Not-for-profit youth providers - Monday to Friday after hours (+ additional staffing charges)	N	Per hour	No Charge	Y
Additional cleaning to Boroondara Youth Hub spaces	N	Per booking	Cost Recovery	Y
Damage or loss of Boroondara Youth Hub equipment	N	Per booking	Cost Recovery	Y

Immunisation

Sale and administration of vaccines not covered within National Immunisation Program schedule	N	Per item	Cost of vaccine + vaccine administration fee of \$25	Y
Immunisation catch up advice	N	Per record	\$50.00	Y
Unsubsidised community flu vaccine	N	Per item	\$28.00	Y
Corporate flu immunisation session	N	Per 30 minutes	\$500.00	Y
Sharps container sales (free to people with relevant health condition)	N	Per container	No charge	Y

Other Fees and Charges

Sleep day stay program fee	N	Rate per day	\$111.00	Y
Sleep day stay program fee (health care card holder)	N	Rate per day	No charge	Y
Information forums for service professionals and parents of children and young people	N	Per ticket maximum	Up to \$20.50 per session	Y
Information forums for parents with Health Care cards	N	Per ticket maximum	No charge	Y
School holiday activities	N	Per activity	Up to \$20.50 per activity	Y

City of Boroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Meeting or Facility Room hire

Anderson Park Community Hub Small Meeting Room - Discount Community Rate	N	Per hour	\$5.00	Y
Anderson Park Community Hub Small Meeting Room - Standard Rate	N	Per hour	\$28.50	Y
Anderson Park Community Hub Large Meeting Room - Standard Rate	N	Per hour	\$57.00	Y
Anderson Park Community Hub Large Meeting - Discount Community Rate	N	Per hour	\$8.50	Y
Excess cleaning for Anderson Park/MCH Centres meeting rooms	N	Per booking	Cost recovery	Y
Auburn Centre facilities - hire of facility for delivery of services supporting families with young children - Commercial Groups	N	Per hour	\$29.50	Y
Auburn Centre facilities - hire of facility - Community Organisation - not for profit	N	Per term	\$63.00	Y
Auburn Centre facilities - Playgroup Contribution	N	Per family per term	\$46.00	Y
Maternal and child health centre facilities - hire of facility for delivery of services supporting families with young children - Commercial Groups	N	Per hour	\$29.50	Y
Maternal and child health centre facilities - Community Organisation - not for profit	N	Per term	\$63.00	Y
Maternal and child health centre facilities - Playgroup Contribution	N	Per family per term	\$46.00	Y

Kew Traffic School

Community group bookings	N	Per group booking	\$149.50	Y
Public Play and Ride session	N	Per child	\$10.50	Y
Private bookings - at time of booking - two hours - Boroondara resident	N	Per two hour booking	\$264.00	Y
Private bookings - at time of booking - two hours - Non-Boroondara resident	N	Per two hour booking	\$359.00	Y
Private bookings - at time of booking - three hours - Boroondara resident	N	Per three hour booking	\$305.00	Y
Private bookings - at time of booking - three hours - Non-Boroondara resident	N	Per three hour booking	\$407.00	Y
Safety education session - Boroondara based Early Childhood Education and Care service or school	N	Per session	\$151.50	Y
Safety education session - Non-Boroondara based Early Childhood Education and Care service or school	N	Per session	\$204.00	Y

Sportsgrounds

Casual sportsground booking fee (charges for functions, casual sports games, schools outside Boroondara municipality)	N	Per hour	\$71.50	Y
Casual sportsground booking fee - Junior rate (Under 18)	N	Per hour	\$37.00	Y
Casual sportsground booking fee - Schools within Boroondara - Monday to Friday: 8:30am to 3:30pm (inside school hours)	N	Per hour	No charge	Y
Casual sportsground booking fee - Schools within Boroondara - Monday to Friday: Before 8:30am and after 3:30pm (outside school hours)	N	Per hour	\$37.00	Y
Hall and pavilion hire - casual use (including changerooms)	N	Per hour	\$72.50	Y
Hall and pavilion hire - seasonal hall tenant rate	N	Per booking	\$44.50	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Sportsgrounds [continued]

Sportsgrounds seasonal tenancy fee (formula based on usage and rating of assets)	N	Per unit as allocated to facilities or pro rata appropriate to the booking request	\$13.50	Y
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Kindergarten Central Registration and Enrolment

Kindergarten central registration and enrolment application fee - health care card holder or early start kindergarten	N	Per registration	No charge	Y
Kindergarten central registration and enrolment application fee - Three year old kindergarten	N	Per registration	No charge	Y
Kindergarten central registration and enrolment application fee - Four year old kindergarten	N	Per registration	No charge	Y

Community Development

Active Ageing Services

Social Support

Adult day care / social support activity	N	Per session + meal if applicable	\$9.50	N
Adult day care / social support activity	N	Two - three hours	\$5.00	N
Active Ageing Council Curated Event	N	Per event	Up to a maximum of \$50	Y

Transport

Community bus hire - community groups	N	Per day	\$120.50	Y
Community bus hire - community groups	N	Per half day	\$73.00	Y
Community bus fixed runs	N	One way trip and return trip	\$4.50	N
Travel charge	N	Per kilometre	\$2.50	N
Assisted Transport (one way)	N	Per trip	\$3.50	N

Canterbury Memorial Home

Main hall hire - Community Groups	N	Per hour	\$5.50	Y
Canterbury Memorial Home Units - standard rate	N	Per month	\$660.00	N
Canterbury Memorial Home Units - historical fee level one	N	Per month	\$563.00	N

Seniors Centre Hire Fees

Community group (per room)	N	Per hour	\$5.00 per hour	Y
Casual event (Main Hall) - Standard rate	N	Per hour minimum 3 hours	\$79.00	Y
Hall - Casual Hire - Community Rate (50% of casual hire)	N	Per hour minimum 3 hours	50% of applicable rate	Y
Multi purpose room - Standard rate	N	Per hour minimum 3 hours	\$18.00	Y
Multi purpose room - Community Rate (50% of standard rate)	N	Per hour minimum 3 hours	50% of applicable rate	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Seniors Centre Hire Fees [continued]

Small meeting room - Standard rate	N	Per hour minimum 3 hours	\$9.00	Y
Small meeting room - Community Rate (50% of standard rate)	N	Per hour minimum 3 hours	50% of applicable rate	Y

Arts, Culture and Economic Development

Eisteddfod

Performance Accompanist	N	Per performance	\$11 - \$40	Y
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Meeting or Facility Room hire

Kew Court House

Just Theatre

Standard Rate

Theatre including dressing rooms - Monday to Thursday	N	Per hour minimum 3 hours	\$56.00	Y
Theatre including dressing rooms - Monday to Thursday	N	Per day	\$392.00	Y
Theatre including dressing rooms - Friday to Sunday	N	Per hour minimum 3 hours	\$65.00	Y
Theatre including dressing rooms - Friday to Sunday	N	Per day	\$464.00	Y
Theatre including dressing rooms	N	Per week	\$1,444.00	Y

Subsidised Rate

Theatre including dressing rooms - Monday to Thursday	N	Per hour minimum 3 hours	\$14.00	Y
Theatre including dressing rooms - Monday to Thursday	N	Per day	\$98.00	Y
Theatre including dressing rooms - Friday to Sunday	N	Per hour minimum 3 hours	\$16.50	Y
Theatre including dressing rooms - Friday to Sunday	N	Per day	\$116.00	Y
Theatre including dressing rooms	N	Per week	\$361.00	Y

Access Gallery

Standard Rate

Access Gallery	N	Per week	\$182.00	Y
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Subsidised Rate

Access Gallery	N	Per week	\$45.50	Y
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Hawthorn Arts Centre

Hawthorn Arts Centre Venue

Standard Rate

Day rate	N	Per day minimum 8 hours	90% of hourly rate (8 hours)	Y
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City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Main Hall and Stage

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$258.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$424.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$129.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$212.00	Y

Chandelier Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$184.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$323.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$92.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$161.50	Y

Mayor's Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$74.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$90.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$37.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$45.00	Y

Dora Wilson Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$32.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$36.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$8.00	Y
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City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Subsidised Rate [continued]

Friday to Sunday	N	Per hour minimum 3 hours	\$9.00	Y
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The Chamber

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$74.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$90.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$18.50	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$22.50	Y

John Beswicke Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$32.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$36.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$8.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$9.00	Y

Zelman Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$74.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$90.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$37.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$45.00	Y

Edward C. Rigby Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$47.50	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$51.00	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$12.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$12.50	Y

Community Arts Space

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$74.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$90.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$37.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$45.00	Y

Second Empire

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$74.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$90.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$37.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$45.00	Y

The Basement - Performance/Rehearsal studio

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$60.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$76.00	Y
Monday to Thursday	N	Per day	\$388.00	Y
Friday to Sunday	N	Per day	\$458.00	Y
Per week	N	Per week	\$2,070.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$15.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$19.00	Y
Monday to Thursday	N	Per day	\$97.00	Y
Friday to Sunday	N	Per day	\$114.50	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Subsidised Rate [continued]

Per week	N	Per week	\$517.50	Y
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Artists studios

Per week

Studio 6	N	Per week	\$79.00	Y
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Per month

Studio 1	N	Per month	\$620.00	Y
Studio 2	N	Per month	\$383.00	Y
Studio 3	N	Per month	\$403.00	Y
Studio 4	N	Per month	\$155.00	Y
Studio 5	N	Per month	\$227.50	Y
Studio 6	N	Per month	\$341.00	Y

Per year

Studio 1	N	Per year	\$7,440.00	Y
Studio 2	N	Per year	\$4,596.00	Y
Studio 3	N	Per year	\$4,836.00	Y
Studio 4	N	Per year	\$1,860.00	Y
Studio 5	N	Per year	\$2,730.00	Y
Studio 6	N	Per year	\$4,092.00	Y

Camberwell Office

Parkview Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$184.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$323.00	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$92.00	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$161.50	Y

Staffing Costs - minimum of four hours

Standard Rate - Staffing costs will be met by hirer

Public Holiday surcharge	N	Per hour	An additional 50% of staff cost rate	Y
Supervising Technician	N	Per hour	\$71.00	Y
Front of House/Duty Manager	N	Per hour	\$71.00	Y
Box Office/Hospitality Officer	N	Per hour	\$66.00	Y
Usher / Event staff	N	Per hour	\$61.00	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Standard Rate - Staffing costs will be met by hirer [continued]

Technician	N	Per hour	\$66.00	Y
Gallery Attendant	N	Per hour	\$66.00	Y
Security Guard	N	Per hour per guard	Up to a maximum of \$72.00	Y

Subsidised Rate - Council will provide a 50% subsidy of staffing costs for community groups

Supervising Technician	N	Per hour	\$35.50	Y
Front of House/Duty Manager	N	Per hour	\$35.50	Y
Box Office/Hospitality Officer	N	Per hour	\$33.00	Y
Usher / Event staff	N	Per hour	\$30.50	Y
Technician	N	Per hour	\$33.00	Y

Other Fees and Charges

Hirer's box office fees - Standard rate	N	Per ticket	\$4.50	Y
Hirer's box office fees - Subsidised rate	N	Per ticket	\$2.50	Y
Venue hire for internal photography not associated with event	N	Per hour	\$150.00	Y
Venue rehearsal fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue Rehearsal fee - Main Hall - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue Rehearsal fee - Chandelier Room - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue bump in fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue Bump in fee - Main Hall - Subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue Bump in fee - Chandelier Room - Subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue bump out fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard rates	Y
Venue bump out fee - Main Hall - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y
Venue bump out fee - Chandelier Room - subsidised rate	N	Per hour minimum 3 hours	50% of venue hire rate for subsidised rates	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Other Fees and Charges [continued]

Commission on consignment stock at The Emporium	N	Per item	35% commission on sale price	Y
Commission on consignment stock at The Emporium - No GST	N	Per item	35% commission on sale price	Y
Commission on sales of artwork at the Community Gallery	N	Per item	15% commission on sale price	Y
Commission on sales of artwork at the Community Gallery - No GST	N	Per item	15% commission on sale price	Y
The Emporium sales - Emporium Shop	N	Per item	Up to \$500	Y
Artwork Sales - Community Gallery	N	Per item	Up to \$3,500	Y
Standard mail out fee	N	Per transaction	\$3.00	Y
Express post mail out fee	N	Per transaction	\$8.50	Y
Additional cleaning to Hawthorn Arts Centre Hired Spaces	N	Per booking	Cost recovery	Y
Damage or loss of Hawthorn Arts Centre meeting room equipment	N	Per booking	Cost recovery	Y
Additional cleaning to Kew Court House Hired Spaces	N	Per booking	Cost recovery	Y
Damage or loss of Kew Court House meeting room equipment	N	Per booking	Cost recovery	Y
Additional cleaning to Parkview Room Spaces	N	Per booking	Cost recovery	Y
Damage or loss of Parkview meeting room equipment	N	Per booking	Cost recovery	Y

Civic and Cultural Venue Equipment

Administration fee - Equipment hire - Standard rate	N	Per hire	20% of equipment hire	Y
Administration fee - Equipment hire - Community rate	N	Per hire	No charge	Y
Laptop hire - full day	N	Per unit	\$66.00	Y
Laptop hire - half day	N	Per unit	\$33.00	Y
Projector hire - full day	N	Per unit	\$131.00	Y
Projector hire - half day	N	Per unit	\$65.50	Y
Main Hall wall uplighting	N	Per event	\$631.00	Y
Main Hall Chandelier repositioning	N	Per chandelier	\$47.00	Y
Chandelier colour lighting package	N	Per event	\$201.50	Y
Staging (1.2m x 2.4m) / Choir Risers	N	Per piece	\$44.00	Y
Cabled Microphone	N	Per unit	\$44.00	Y
Cordless Microphone	N	Per unit	\$77.50	Y
Flipchart	N	Per chart	\$27.50	Y
Whiteboard	N	Per unit	\$27.50	Y
Photocopy - A4 black and white	N	Per copy	\$0.20	Y
Photocopy - A4 colour	N	Per copy	\$2.00	Y
Town Hall Gallery Exhibition Catalogue	N	Per copy	Up to a maximum of \$50.00	Y
Piano hire	N	Per event	\$538.00	Y
Electric keyboard hire	N	Per unit	\$55.00	Y
Tune of Piano	N	Per event	\$274.00	Y
Portable PA system	N	Per day	\$155.00	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Civic and Cultural Venue Equipment [continued]

Battery Powered Speaker and Microphone System	N	Per day	\$72.50	Y
Streaming- Hybrid Package - Small meeting and conferences	N	Per day	\$352.00	Y
Streaming- Basic Live Package - Medium to large events	N	Per day	\$517.00	Y
Foldback/Portable Speaker	N	Per unit	\$41.50	Y
Haze effect machine	N	Per unit	\$88.00	Y

Ticketing

Council curated event ticket - full	N	Per ticket	Up to a maximum of \$150	Y
Council curated event ticket - concession	N	Per ticket	Up to a maximum of \$115	Y

Local Economies

Business Events	N	Per person	Less than \$60	Y
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Library Services

Meeting or Facility Room hire (From 1 July to 31 December 2024)

Small library meeting rooms - Discount community rate	N	Per hour	\$4.50	Y
Small library meeting rooms - Standard rate	N	Per hour	\$27.50	Y
Large library meeting rooms - Discount community rate	N	Per hour	\$8.00	Y
Large library meeting rooms - Standard rate	N	Per hour	\$55.00	Y

Meeting or Facility Room hire (From 1 January to 30 June 2025)

Small library meeting rooms - Discount community rate	N	Per hour	\$5.00	Y
Small library meeting rooms - Standard rate	N	Per hour	\$28.50	Y
Large library meeting rooms - Discount community rate	N	Per hour	\$8.50	Y
Large library meeting rooms - Standard rate	N	Per hour	\$57.00	Y

Other Fees and Charges

Excess cleaning to Library meeting rooms	N	Per booking	Cost recovery	Y
Damage or loss of Library meeting room equipment	N	Per booking	Cost recovery	Y
Debt collection charge	N	Per borrower submission	\$16.50	N

Debt Collection Charge is applicable for outstanding charges related to replacement of lost or damaged materials.

Photocopy/Printing fee - A3 black and white	N	Per copy	\$0.20	Y
Photocopy/Printing fee - A4 black and white	N	Per copy	\$0.20	Y
Photocopy/Printing fee - A3 colour	N	Per copy	\$3.00	Y
Photocopy/Printing fee - A4 colour	N	Per copy	\$2.00	Y
Inter library loan fee plus any charges from lending libraries	N	Per loan	\$7.50	Y

City of Boroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Other Fees and Charges [continued]

Inter library loan (ILL) fee for items from academic, State or special libraries - Copies - hardcopy or scanned items	N	Per loan	Cost determined by National Library of Australia	Y
Inter library loan (ILL) fee for items from academic, State or special libraries - Hardcopy items	N	Per loan	Cost determined by National Library of Australia	Y
Replacement of lost or damaged materials	N	Per item processed	Retail cost as determined at point of purchase	N
Local history publication	N	Per publication	Retail cost as determined at point of purchase	N
Boroondara Literary Awards anthology	N	Per publication	2024-25 book \$15.00 2023-24 book \$10.00 2022-23 book or earlier year \$5.00	Y
Lost membership card	N	Per membership card replaced	\$7.00	N
Lost key to library storage and charging stations	N	Per key	\$66.00	Y
Replacement of single disc	N	Per item	\$13.50	N
Replacement of covers/cases	N	Per item	\$7.00	N

Urban Living

Building Services

Building permit fees (within the City of Boroondara)

For dwelling (class 1a) and outbuildings (class 10a and 10b)

Timber and steel fences (not incorporating retaining walls), deck / verandah / pergola (up to \$5,000) and above ground swimming pools. *Note: Pools and Spas also incur Issue of Certificate of Compliance Fee of \$253	N	Per permit	Minimum \$750.00 or POA	Y
Brick fences, deck / verandah / pergola (up to \$10,000), retaining walls, demolitions and reblocks or similar minor structures	N	Per permit	Minimum \$850.00 or POA	Y
Garages, carports, sheds, deck / verandah / pergola, minor alterations and in ground swimming pools (up to \$15,000). *Note: Pools and Spas also incur Issue of Certificate of Compliance Fee of \$253	N	Per permit	Minimum \$1,130.00 or POA	Y
Minor additions and alterations (\$15,000 - \$50,000)	N	Per permit	Minimum \$1,300.00 or POA	Y
Additions and alterations (\$50,000 - \$100,000)	N	Per permit	Minimum \$1,730 or POA	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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For dwelling (class 1a) and outbuildings (class 10a and 10b) [continued]

Major additions and alterations (over \$100,000)	N	Per permit	Value / \$157 + GST minimum \$1,800 or POA	Y
New single dwelling / multiple dwelling	N	Per permit	Value / \$157 + GST (\$2,980 minimum per dwelling or POA - multi unit developments POA)	Y
Minor alterations to pool barrier (Inclusive of a Certificate of Compliance Fee of \$253).	N	Per permit	\$773.00	Y

Commercial building (class 2 to 9) or residential building including a rooming house, boarding house or the like (class 1b)

Minor alterations, signs, verandas up to estimated cost of \$15,000	N	Per permit	\$1,065.00	Y
Works with estimated cost between \$15,000 - \$100,000	N	Per permit	(Value of works / \$94 + \$1,300) + GST or POA	Y
Works with estimated cost between \$100,000 - \$500,000	N	Per permit	(Value of works / 250 + \$2,330) + GST or POA	Y
Works with estimated cost over \$500,000	N	Per permit	(Value of works / 425 + \$4,100) + GST or POA	Y

Building permit fees (outside the City of Boroondara)

Building permit fees	N	Per permit	POA	Y
Variations to building permits and building permit applications	N	Per permit	POA	Y

Other building permit fees

Minor variations to building permit applications	N	Per permit	\$225.00 or POA	Y
Building inspection fees. Permit expired, and no extension granted occupancy permit required	N	Per inspection	\$491.00	Y
Building inspection fees. Permit expired, and no extension granted certificate of final inspection required	N	Per inspection	\$281.00	Y
Extension of time request	N	Per request	\$362.00	Y
Additional mandatory inspection fee	N	Per inspection	\$176.00	Y
Additional fee: Lodgement fee	Y	Per lodgement per building permit stage (8.23 fee units)	\$134.40	N
Consultant fee reports: Professional reports, fire protection etc	N	Per request	POA	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Report and consent

Report and consent for siting variations	Y	Per regulation to be varied (19.61 fee units)	\$320.20	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$320.20	N
Report and consent advertising fee	N	Per application	\$187 for first two properties to be advertised to + \$83 per additional property	N
Variations to report and consent applications	N	Per application	\$176.00	N
Hoarding consents and reports	Y	Per request (19.61 fee units)	\$325.00	N
Hoarding inspections	N	Per inspection	\$179.00	N
Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$93.90	N
Request for Council comments	N	Per regulation to be varied	2 x report and consent for siting variations fee	N
Report and Consent Extension of time	N	per application	\$176.00	N

POPE applications

Places of public entertainment applications for minor event (less than 10,000 people)	N	Per application	\$925.00	N
Places of public entertainment applications for major event (over 100,000 people)	N	Per application	POA	N
Places of public entertainment applications for prescribed temporary structure	N	Per application	\$310.00	N

Property information requests

Property information request	Y	Per request (3.19 fee units)	\$52.10	N
Priority surcharge fee - per property information request (48 hour turnaround time)	N	Per request	Same as Property information request fee	N
Copies of building permits, occupancy permit, certificate of final inspections and certificates (no plans)	Y	Per request per permit (3.19 fee units)	\$52.10	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$52.10	N
Copy of building permit register	N	Per request	\$66.00	N
General building enquiries requiring written response	N	Per request	Minimum \$140 for first hour, otherwise \$140 per hour	Y
Adjoining owner details for serving of protection works notices	N	Per application per property	\$60.00 per property or POA	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Request for plans for dwellings (class 1a) and outbuildings (class 10a and 10b)

Building plan request research fee. Max up to five X A3 pages or 1 hour research and administration fee - POA thereafter	N	Per request	\$170.50	N
Photocopy - A3 black and white	N	Per copy	\$4.00	N
Photocopy - A2 black and white	N	Per copy	\$8.50	N

Request for plans for commercial dwellings (class 2 to 9) or residential buildings including a rooming house, boarding house or the like (class 1b)

Building plan request research fee (commercial class 2 to 9) Max up to four X A2 pages or 1 hour research and administration fee - POA thereafter	N	Per request	\$258.50	N
Photocopy - A3 black and white	N	Per copy	\$4.00	N
Photocopy - A2 black and white	N	Per copy	\$8.50	N

Swimming Pool and Spa Regulations

Registration, search and admin fee (for pools and spa built prior to 1 June 2020)	Y	Per registration (2.15 and 3.19 fee units)	\$87.20	N
Pool Registration	Y	Per registration (2.15 fee units)	\$35.10	N
Information search fee	Y	Per search (3.19 fee units)	\$52.10	N
Swimming pool inspection fee - residential	N	Charge per house	\$380.00	Y
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$22.50	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$424.60	N
Issue of Certificate of Compliance	N	Per certificate	\$253.00	Y
This covers for a reinspection if required and the certificate of compliance.				
Pool or Spa Decommission/Removal Inspection	N	per application	\$176.00	Y
Pool or Spa Additional Inspection	N	per inspection	\$176.00	Y

Other Fees and Charges

Liquor licence measure and report	N	Per request	Minimum \$710 or POA	Y
Building surveying consultancy	N	Per hour (or part thereof)	\$214.00	Y
Building infringement - applicable to building or structure	Y	Per fine (2 penalty units)	\$395.20	N
Building infringement - applicable to places of public entertainment	Y	Per fine (5 penalty units)	\$987.90	N
Penalty reminder notice fee for infringement - overdue for payment	Y	Per reminder notice (1.74 fee units)	\$28.40	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Urban Planning

Application for permits under section 47 of the Planning Environment Act (1987) (Regulation 9)

Class 1	Y	Per application	\$1,453.40	N
Use only				
Class 2	Y	Per application	\$220.50	N
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 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less				
Class 3	Y	Per application	\$694.00	N
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 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000				
Class 4	Y	Per application	\$1,420.70	N
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 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000				
Class 5	Y	Per application	\$1,535.00	N
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 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000				
Class 6	Y	Per application	\$1,649.30	N
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 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000				
Class 7	Y	Per application	\$220.50	N
VicSmart application if the estimated cost of development is \$10,000 or less				
Class 8	Y	Per application	\$473.60	N
VicSmart application if the estimated cost of development is more than \$10,000				
Class 9	Y	Per application	\$220.50	N
VicSmart application to subdivide or consolidate land				
Class 10	Y	Per application	\$220.50	N
VicSmart application (other than a class 7, class 8 or class 9 permit)				
Class 11	Y	Per application	\$1,265.60	N
To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000				
Class 12	Y	Per application	\$1,706.50	N
To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000				
Class 13	Y	Per application	\$3,764.10	N
To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000				
Class 14	Y	Per application	\$9,593.90	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000				

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Application for permits under section 47 of the Planning Environment Act (1987) (Regulation 9) [continued]

Class 15	Y	Per application	\$28,291.70	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000				
Class 16	Y	Per application	\$63,589.00	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000				
Class 17	Y	Per application	\$1,453.40	N
To subdivide an existing building (other than a class 9 permit)				
Class 18	Y	Per application	\$1,453.40	N
To subdivide land into 2 lots (other than a class 9 or class 17 permit)				
Class 19	Y	Per application	\$1,453.40	N
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)				
Class 20	Y	Per application	\$1,453.40	N
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) *				
* Per 100 lots created or part thereof				
Class 21	Y	Per application	\$1,453.40	N
Applications 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				
Class 22	Y	Per application	\$1,453.40	N
A permit not otherwise provided for in the regulation				

Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11)

Class 1 Amendments	Y	Per application	\$1,453.40	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land				
Class 2 Amendments	Y	Per application	\$1,453.40	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and 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 change the statement of what the permit allows or to change any or all of the conditions which apply to the permit				
Class 3 Amendments	Y	Per application	\$220.50	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is \$10,000 or less				
Class 4 Amendments	Y	Per application	\$694.00	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000				
Class 5 Amendments	Y	Per application	\$1,420.70	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000				
Class 6 Amendments	Y	Per application	\$1,535.00	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$500,000				

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Class 7 Amendments	Y	Per application	\$220.50	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less				
Class 8 Amendments	Y	Per application	\$473.60	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000				
Class 9 Amendments	Y	Per application	\$220.50	N
Amendment to a class 9 permit				
Class 10 Amendments	Y	Per application	\$220.50	N
Amendment to a class 10 permit				
Class 11 Amendments	Y	Per application	\$1,265.60	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less				
Class 12 Amendments	Y	Per application	\$1,706.50	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000				
Class 13 Amendments	Y	Per application	\$3,764.10	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000				
Class 14 Amendments	Y	Per application	\$1,453.40	N
Amendment to a class 17 permit				
Class 15 Amendments	Y	Per application	\$1,453.40	N
Amendment to a class 18 permit				
Class 16 Amendments	Y	Per application	\$1,453.40	N
Amendment to a class 19 permit				
Class 17 Amendments	Y	Per application	\$1,453.40	N
Amendment to a class 20 permit * * Per 100 lots created or part thereof				
Class 18 Amendments	Y	Per application	\$1,453.40	N
Amendment to a class 21 permit				
Class 19 Amendments	Y	Per application	\$1,453.40	N
Amendment to a class 22 permit				

Subdivision (Fees) Regulations 2016

Regulation 6	Y	Per request	\$192.70	N
For certification of a plan of subdivision				
Regulation 7	Y	Per request	\$122.50	N
Alteration of plan under section 10(2) of the Act				
Regulation 8	Y	Per request	\$155.10	N
Amendment of certified plan under section 11(1) of the Act				

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Subdivision (Fees) Regulations 2016 [continued]

Regulation 9	Y	Per request	0.75% of estimated cost of construction of the works proposed in the engineering plan	N
Checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)				
Regulation 10	Y	Per request	3.5% of estimated cost of works proposed in the engineering plan	N
Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)				
Regulation 11	Y	Per request	2.5% of estimated cost of construction of the works	N
Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)				

Planning and Environment (Fees) Regulations 2016

Regulation 10	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For combined permit applications: 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 were made				
Regulation 12	Y	Per application	40% of application fee for class of permit	N
Amend an application for a permit or an application to amend a permit: 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 b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below 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				

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 13	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For a combined application to amend permit: 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 were made				
Regulation 14	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For a combined permit and planning scheme amendment, 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 were made				
Regulation 15	Y	Per certificate	\$359.30	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987				
Regulation 16	Y	Per agreement	\$726.70	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act				
Regulation 18	Y	Per application	\$359.30	N
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council				

Other Fees and Charges

Developer open space levy (charge dependent on land value)	Y	Sliding scale applies	Statutory Fee	N
Retrieval of planning file(s)	N	Per application	\$85.00	N
Public Notification Fixed rate (up to 2 signs on site and mail notices up to 12 adjoining properties)	N	Per application	\$500.00	N
Preparation of Section 173 agreements	N	Per agreement	\$950.00	Y
Lodgement of Section 173 agreement with Land Use Victoria	N	Per application	\$400.00	Y
Assessment of plans against conditions (First submission)	N	Per application	No charge	N
Assessment of plans against conditions (Second or subsequent submission)	N	Per application	\$225.00	N
General planning enquiries requiring written response	N	Per enquiry	\$200.00	Y
Request for confirmation of existing use rights	N	Per property	\$200.00	N
Planning application - 1st sign. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$225.00	N
Planning application - 2nd and subsequent signs. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$65.00	N
For each notice posted by Council	N	Per application	\$11.50	N
Photocopy - A1 black and white	N	Per copy	\$14.00	N
Photocopy - A2 black and white	N	Per copy	\$8.50	N
Photocopy - A3 black and white	N	Per copy	\$4.00	N
Photocopy - A4 black and white	N	Per copy	\$2.50	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Other Fees and Charges [continued]

Planning search fee (considered as information request)	N	Per request	\$146.00	N
Requests for an extension of time to a planning permit	N	Per request	\$630.00	N
Secondary Consent (single dwelling)	N	Per request	\$430.00	N
Secondary Consent Other Development (<\$10,000 based on additional cost of development)	N	Per request	\$845.00	N
Secondary Consent Other Development (\$10,001-\$100,000) based on additional cost of development)	N	Per request	\$875.00	N
Secondary Consent Other Development (\$100,001-\$1,000,000 based on additional cost of development)	N	Per request	\$1,050.00	N
Secondary Consent Other Development (>\$1,000,000 based on additional cost of development)	N	Per request	\$1,460.00	N
Planning Pre-Application Advice (Minor)	N	Per request	\$300.00	Y
Planning Pre-Application Advice (Major)	N	Per request	\$700.00	Y
Fee for applications made under the Tree Protection Local Law, including works within 2 metres of a Canopy Tree or works within the Tree Protection Zone of a Significant Tree	N	Per tree sought to be removed, pruned or to have works undertaken within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree	\$140 (per tree sought to be removed or works within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree), \$70.00 (per Significant Tree sought to be pruned).	N
Request to construct outside construction hours specified in a permit	N	Per day	\$86.00	N

Civic Services

Animal Registration

Registration of animal business	N	Per registration	\$380.00	N
Registration fee for a foster carer	N	Per person per annum	\$35.00	N
Foster carer dog registration	N	Per animal per annum	\$9.50	N
Foster carer cat registration	N	Per animal per annum	\$9.50	N
Pet registration register	N	Per inspection	\$41.50	N

Cat

*Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories. Applications between 10 April to 9 October = Full fee; Applications between 10 October to 9 February = 50% of the full fee amount; Applications between 10 February to 9 April = Full annual fee across 14 months registration.*

Animal Registration - 1st year - Cat	N	Per animal	\$22.00	N
Cat aged over ten years - for non pensioner *	Y	Per animal	\$60.00	N
Cat aged over ten years - for pensioner *	Y	Per animal	\$30.00	N
Cat registered with an applicable organisation - for non pensioner *	Y	Per animal	\$60.00	N
Cat registered with an applicable organisation - for pensioner *	Y	Per animal	\$30.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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*Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories. Applications between 10 April to 9 October = Full fee; Applications between 10 October to 9 February = 50% of the full fee amount; Applications between 10 February to 9 April = Full annual fee across 14 months registration. [continued]*

Cat (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$60.00	N
Cat (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$30.00	N
Cat - maximum fee - for non pensioner	Y	Per animal	\$179.00	N
Cat - maximum fee - for pensioner	Y	Per animal	\$90.00	N
Sterilised cat - proof required - for non pensioner	Y	Per animal	\$42.50	N
Sterilised cat - proof required - for pensioner	Y	Per animal	\$21.00	N
Cat cages	N	Cage deposit	\$165.50	N
Cat cages	N	For two weeks	\$59.00	Y
Cat cages	N	Per day in excess of 2 weeks	\$29.50	Y

Dog

*Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories. Applications between 10 April to 9 October = Full fee; Applications between 10 October to 9 February = 50% of the full fee amount; Applications between 10 February to 9 April = Full annual fee across 14 months registration. A fee exemption applies to all eligible assistance dogs.*

Dangerous dog / menacing dog	Y	Per animal	\$375.00	N
Dangerous dog - non residential premises	Y	Per animal	\$222.00	N
Dangerous dog - protection trained	Y	Per animal	\$222.00	N
Restricted breed	Y	Per animal	\$375.00	N
Animal Registration - 1st year - Dog	N	Per animal	\$33.50	N
Dog aged over ten years - for non pensioner *	Y	Per animal	\$74.00	N
Dog aged over ten years - for pensioner *	Y	Per animal	\$36.50	N
Dog registered with an applicable organisation - for non pensioner *	Y	Per animal	\$74.00	N
Dog - registered with an applicable organisation - for pensioner *	Y	Per animal	\$37.00	N
Dog (microchipped and registered prior to 11/04/2013) - for non pensioner *	Y	Per animal	\$74.00	N
Dog (microchipped and registered prior to 11/04/2013) - for pensioner *	Y	Per animal	\$37.00	N
Dog - maximum fee - for non pensioner	Y	Per animal	\$221.00	N
Dog - maximum fee - for pensioner	Y	Per animal	\$110.50	N
Sterilised dog - proof required - for non pensioner	Y	Per animal	\$68.00	N
Sterilised dog - proof required - for pensioner	Y	Per animal	\$33.50	N
Dog obedience training - for non pensioner *	Y	Per animal	\$74.00	N
Dog obedience training - for pensioner *	Y	Per animal	\$37.00	N

Footpath occupation

Including parklets and other Council land as defined by Council's Outdoor Trading policy and guidelines

Portable signs, display of goods, cafes/restaurants, food sampling - Burke Road, Camberwell	N	Per square metre	\$351.00	N
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City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Including parklets and other Council land as defined by Council's Outdoor Trading policy and guidelines [continued]

Portable signs, display of goods, cafes/restaurants, food sampling - Glenferrie Road, Hawthorn	N	Per square metre	\$269.00	N
Portable signs, display of goods, cafes/restaurants, food sampling - all other areas	N	Per square metre	\$160.00	N
Promotional permits	N	Per application	\$95.00	N
Directory / Finger board descriptions	N	Per description	\$457.00	N
Outdoor Trading Application Fee	N	One-off fee per application	\$95.00	N
Amendment to Items/Configuration Approved in a Permit	N	Per permit	\$95.00	N
Real estate agents (portable signs)	N	Per year per company	\$729.00	N

Parking

Butler Street car park permit	N	Per quarter	\$631.00	Y
Junction West and Fenton Way stage two car parks permit	N	Per quarter	\$631.00	Y
Hawthorn Town Hall West off street car park permit	N	Per quarter	\$631.00	Y
Kent Street off street car park permit	N	Per quarter	\$631.00	Y
Hilda Crescent off street car park permit	N	Per quarter	\$393.00	Y
Auburn Road off street car park permit	N	Per quarter	\$393.00	Y
Rose Street off street car park permit	N	Per quarter	\$393.00	Y
Fenton Way car park permit fees applied as per planning application requirements	N	Per quarter	\$620.00	Y
Quarterly Parking Permits - Pro rata application of quarterly fee at respective locations	N	Per number of weeks required in a quarter	Percentage of full quarterly fee applied to the number of weeks (including part thereof) required for a quarter	Y
Parking fines	Y	Per fine	\$99.00	N

Parking infringements in contravention of a regulation under the Road Safety Act 1986. Council may by resolution fix a penalty or fine for such infringements in accordance with section 87(4) of the Act, which states that the penalty to be fixed cannot be more than 0.5 penalty units or more than the penalty prescribed under the regulations. The penalty has been fixed at the maximum amount allowed.

Four hour paid parking	N	Per four hours	\$5.50	Y
Four hour paid parking	N	Per hour	\$3.50	Y
Three hour paid parking	N	Per three hours	\$5.00	Y
Three hour paid parking	N	Per hour	\$3.50	Y
Two hour paid parking	N	Per two hours	\$4.50	Y
Two hour paid parking	N	Per hour	\$3.50	Y
Paid parking (other areas)	N	Per day	\$7.00	Y
Paid parking - Junction West Off Street Car Parking	N	Per day	\$7.00	Y
Paid parking	N	Per hour	\$3.50	Y
Paid parking (Glenferrie car parks - Park Street, Grey Street, Wakefield Street and Linda Crescent)	N	Per hour after first hour	\$3.50	Y
Paid parking - Rose Street Off Street Car Parking (OSCP)	N	Per day	\$7.00	Y
Business parking permits - non designated car park bay	N	Per year	\$92.50	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Parking [continued]

Abandoned vehicles	N	Per release	\$486.00	N
Abandoned vehicles	N	Per day commencing upon expiry of 24 hours after vehicle claimant paying release fee	\$12.50	N
Abandoned vehicles	N	Per day commencing upon expiry of the third calendar month from date of vehicle impoundment	\$12.50	N

Permits

Spruik or promote goods or services for commercial purposes on Council controlled land or road (excludes handbill flyers)	N	Per permit per day	\$165.00	N
Residential parking permit replacement fee	N	Per permit	\$30.00	N
Residential parking permit - 3rd or 4th Permit - Full	N	Per permit	\$110.00	N
The first and second residential parking permits are issued to a property without charge.				
Residential parking permit - 3rd or 4th Permit - Concession	N	Per permit	\$85.00	N
The first and second residential parking permits are issued to a property without charge.				
Permits - to place item on Council controlled land (placement for 1-5 days)	N	Per application	\$165.50	N
Permits - to place item on Council controlled land (additional fee placement for 6 plus days)	N	Per permit per day for 6 plus days	\$119.00	N
Use of Council controlled land or road for a business	N	Per permit	\$93.00	N
Solicit or collect gifts, money or subscription on Council controlled land or road	N	Per permit per day	\$165.00	N
Place a bulk rubbish container on Council controlled land or road	N	Per permit	\$160.00	N
Person interfere with, build or landscape over an easement in Council's favour or cause any change, obstruction or damage to a drain, sewer or watercourse	N	Per permit	\$93.00	N
Owner or occupier - damage or interfere with Council's drainage infrastructure	N	Per permit	\$93.00	N
Permit to have two or more caravans or similar on private land	N	Per permit	\$133.00	N
Permit to occupy a caravan(s) or similar, tent or any other temporary structure on private land for more than 3 weeks	N	Per permit	\$133.00	N
Place a vehicle, caravan, trailer, table, stall or similar structure on Council controlled land or road for selling goods or services or conducting a raffle or lottery	N	Per permit per day	\$165.00	N
Out of hours work	N	Per permit per day	\$207.00	N
Tradesperson parking permit - minor residential refurbishment works (residential parking permit policy)	N	Per permit	\$86.00	N
Tradesperson parking permit - residential other	N	Per vehicle per week	\$28.50	N
Tradesperson parking permit replacement fee	N	Per permit	\$15.00	N
Lost, stolen or damaged trader permit - replacement	N	Per permit	\$32.00	N
Permits - skip bins application fee	N	Per application	\$29.00	N
Permits - skip bins	N	Per day	\$29.00	N
Permits for charity recycling bins	N	No charge	No charge	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Permits [continued]

Filming permit - Full day (exceeding 4 hours and excludes journalism)	N	Per application	\$1,190.00	N
Filming permit - Half a day (under 4 hours and excludes journalism)	N	Per application	\$496.00	N
Filming permit (Low impact/less than one hour)	N	Per application	\$132.50	N
Filming permit (Student)	N	No charge	No charge	N
Filming permit - (Community based/Not for profit/Registered charity)	N	No charge	No charge	N
Filming permit - car parking spaces - residential zone	N	Per space per day	\$36.50	N
Filming permit - car parking spaces - commercial zone parking	N	Per space per day	\$103.00	N
Event/Filming road closure application	N	Per application	\$128.00	N
Event/Filming road closure permit	N	Per day	\$139.50	N
Busking permit fee - 16 years old and under	N	Per permit	No charge	N
Busking permit fee - 17 years old and over	N	Per permit	No charge	N
Handbills (Flyers) application	N	Per application	\$21.50	N
Handbills (Flyers) permit	N	Per Day	\$16.00	N
Excess animals permit (more than two dogs or two cats)	N	Per application	\$133.50	N
Standard local law application	N	Per application	\$128.00	N
Standard local laws permit	N	Per day	\$64.00	N
Amendment to a Local Laws permit - 50% of permit/application fee type	N	Per permit amendment application	50% of permit/ application on fee type	N
Other permits - replacement fee	N	Per permit	\$15.00	N
Amenity Local Laws Permit issued to a registered charity/ organisation registered with the Australian Charities and Not-for-profits Commission	N	Per permit	No charge	N
Amenity Local Laws Permit issued in relation to a not-for-profit and/or Community Organisation conducting a community related event	N	Per permit	No charge	N
Amenity Local Laws Permit issued for the placement of items on Council controlled land and/or handing out/distributing printed publicity material as part of Federal, or State election campaigning during the caretaker period and Local Government election campaigning during the election period.	N	Per permit	No charge	N
Amenity Local Laws Permit issued to City of Booroondara Departments and contractors	N	Per permit	No charge	N
Impounded goods	N	Per release	\$56.00	N
Conduct activity contrary to a sign	N	Per permit	\$93.50	N
Store or work on a heavy vehicle on private land or council controlled land in a residential area	N	Per permit	\$93.50	N
Work on a vehicle on council controlled land or road	N	Per permit	\$93.50	N
Deliver to, collect from or provide services to a Commercial Enterprise outside of permitted hours	N	Per permit	\$93.50	N
Sell goods or services, seek subscriptions or solicit custom for commercial purposes - door to door in a residential area	N	Per permit per day	\$165.00	N
Light a fire, allow to be lit or remain alight in the open air	N	Per permit	\$94.00	N
Keep an animal (not specified in Amenity Local Law) on private land	N	Per permit	\$132.50	N
Keep an animal on vacant land	N	Per permit	\$132.00	N
Operate a bike share scheme	N	Per permit	\$21,960.00	N
Operate a E-Scooter share scheme	N	Per permit	\$21,960.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Other Fees and Charges

Carnivals on Council land	N	Per carnival	\$1,010.00	N
Fire hazards, overhanging shrubs, noxious weeds - clearance administration fee	N	Per clearance	\$222.50	N
Roadside vending (annual or pro-rata for specific dates with minimum fee \$235)	N	Annual fee	\$16,195.00	N
Shopping trolleys	N	Release fee, each trolley up to 4 trolleys	\$165.50	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 5-9 trolleys	\$708.00	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 10 or more trolleys	\$1,195.00	N
Street collecting (free - issued only to registered charities)	N	No charge	No charge	N
Street trading stalls (free - issued only to registered charities and community based organisations)	N	No charge	No charge	N

Asset Protection & Permits

Shipping container permit	N	Per day	\$151.50	N
Shipping container application	N	Per application	\$128.00	N
Work zone signage	N	Per sign	\$263.50	Y
Work zone application	N	Per application	\$128.00	N
Work zone parking bay fee (excluding paid parking)	N	Up to 4 bays per day (minimum 3 months)	\$46.00	N
Parking bay occupation	N	Per bay per day	\$59.00	N
Asset Protection Application - Minor works	N	Per application	\$333.00	N
Includes Carports, Garages, Restumping, Internal Works and Landscaping. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$3,000 Bond (reduced permit fee as less likelihood of damage to Council Asset).				
Asset protection application - Major works	N	Per application	\$832.00	N
Multi-units exceeding \$10,000,000 and multi-storey developments and/or any developments requiring a Construction Management Plan. If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (3 Inspections and 1 Pre-works meeting). Bond provided on application (Bond equals total asset replacement value).				
Asset protection application - Standard works	N	Per application	\$497.00	N
Includes Demolitions only, House extension, Single Dwellings, Dual Occupancy, multi-unit developments up to \$10,000,000 (not apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$5,000 Bond.				
Infringement - Breach of the Protection of Council Assets and Control of Building Sites Local Law	Y	2 x penalty units (\$100 per penalty unit)	\$500.00	N
Consent - Minor Works - Not Conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$98.00	N
Consent - Minor Works - Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$151.90	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Asset Protection & Permits [continued]

Consent - other than minor works - Less than 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$98.00	N
Consent - other than minor works - Less than 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$383.80	N
Consent - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$383.80	N
Consent - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$703.80	N
Road Opening Permit - Minor Works - Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$98.00	N
Road Opening Permit - Minor Works- Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$151.90	N
Road Opening Permit - other than minor works - Less than 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on fee 6 units)	\$98.00	N
Road Opening Permit - other than minor works - Less than 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$383.80	N
Road Opening Permit - other than minor works - Over 50kph - Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$383.80	N
Road Opening Permit - other than minor works - Over 50kph - Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$703.80	N
Road and/or footpath occupation application	N	Per application	\$128.50	N
Road and/or footpath occupation permit	N	Per day	\$186.50	N
Road closure application	N	Per application	\$128.00	N
Road closure permit	N	Per lane / per day	\$48.00	N
Inspection fee	N	Per visit	\$132.00	N
Out of hours inspection fee	N	Per inspection	\$405.00	N
Construction of stormwater drainage supervision fee - excluding subdivision works	N	Per application	\$425.00 or 2.5% of the total cost of drainage works, which ever is greater	N
Compliance - stormwater inspection	N	Per application	\$158.50	N
Legal points of discharge	Y	Per application	\$159.55	N
Building over easement - application fee	N	Per application	\$424.00	N
Vehicle crossing permit fee	N	Per application	\$128.00	N
Fee includes the administrative fee to assess the application, one inspection of pre-concrete pour works and one final inspection once Council have been informed by the applicant the works have been completed.				
Vehicle Crossing Preliminary Assessment	N	Per application	\$128.00	N
Vehicle Crossing Prepour and Final Inspection	N	Per inspection	\$132.00	N
Temporary Vehicle Crossing Application	N	Per application	\$128.00	N
Temporary Vehicle Crossing Permit	N	Per permit	\$100.00	N
Out of hours application fee	N	Per application	\$128.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Asset Protection & Permits [continued]

Make or allow to be made any false representation or declaration in or in relation to the application for a permit	Y	Per offence	\$1,000.00	N
Omits relevant information from an application for a permit	Y	Per offence	\$700.00	N
Failure to comply with a notice to comply	Y	Per offence	\$1,000.00	N
Person carries out or allows to be carried out building work on the land without obtaining a permit	Y	Per offence	\$1,000.00	N
Person carries out or allowed to be carried out building work on the land in breach of a condition of a permit that has been obtained	Y	Per offence	\$1,000.00	N
Person carries out or allowed to be carried out building work on the land without paying a bond or guarantee	Y	Per offence	\$1,000.00	N
Person failed to comply with building work hours	Y	Per offence	\$1,000.00	N
Person place any building material associated with building work, plant or equipment or any other thing on a road or Council land without a permit	Y	Per offence	\$500.00	N
Person erects or installs anything associated with building work on a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person occupies a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person obstructs a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person places or constructs any hoarding, scaffolding, or other structure on or over a road or Council land without a permit	Y	Per offence	\$1,000.00	N
Person did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	N
Builder did not ensure contaminated water did not enter storm water system from the land	Y	Per offence	\$1,000.00	N
Person placed or constructed a temporary vehicle crossing over a road or Council land without a permit	Y	Per offence	\$1,500.00	N
Person did not ensure that an adequate refuse facility was provided to contain all refuse	Y	Per offence	\$1,000.00	N
Person did not ensure that the refuse facility remained on site for the duration of the works	Y	Per offence	\$750.00	N
Person did allow a refuse facility to be placed on Council land without a permit	Y	Per offence	\$500.00	N
Person did not ensure the refuse facility was emptied when full	Y	Per offence	\$500.00	N
Person did not ensure all refuse was contained in the refuse facility	Y	Per offence	\$700.00	N
Person did not ensure that refuse was not deposited in or on any land	Y	Per offence	\$700.00	N
Person did not ensure that refuse was not deposited in or over any storm water system	Y	Per offence	\$1,000.00	N
Person did not remove and lawfully dispose of all refuse within 7 days of the completion of the building work	Y	Per offence	\$500.00	N
Person placing or removing a refuse facility accessed the land without the use of the temporary vehicle crossing	Y	Per offence	\$500.00	N
Person did not provide compliant toilet system on land	Y	Per offence	\$1,000.00	N
Person did not service toilet system on land	Y	Per offence	\$1,000.00	N
Person placed toilet on road or Council land without a permit	Y	Per offence	\$500.00	N
Person did not ensure that a vehicle entered or left land via a vehicle crossing or temporary vehicle crossing	Y	Per Offence	\$1,000.00	N
Person allowed soil, earth, clay or other debris to be deposited on a road from a vehicle entering or leaving the land	Y	Per Offence	\$1,000.00	N
Person did not ensure that land was maintained or a vehicle was parked and loaded in such a way so as not to cause or potentially cause any injury, damage or detriment to amenity	Y	Per Offence	\$1,000.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Asset Protection & Permits [continued]

Detrimentially affect the amenity of the area by the emission of noise, dust, dirt, odour, litter, vermin or in any other way	Y	Per Offence	\$1,000.00	N
Remove, destroy, damage, or interfere with any road, Council land or other Council asset without a permit	Y	Per Offence	\$1,000.00	N
Road and Footpath Occupancy - Hoarding/Gantry application	N	Per application	\$128.00	N
Road and Footpath Occupancy - Hoarding/Gantry permit	N	Per permit	\$139.50	N
Road and Footpath Occupancy - Hoarding/Gantry p/sqm rate	N	Rate x Per meter ² x Per week	\$13.00	N

Food Act registration and renewal

Class 4: Food premises Notification	N	No charge	No charge	N
Not for profit school canteen, sporting club - Charitable Organisation / Community Group	N	Per premises	\$155.00	N
Temporary food premises registration	N	Per premises	25% of applicable initial registration or renewal of registration fee	N
Temporary food premises - Charitable Organisation / Community group registration	N	No charge	No charge	N
No charge to community groups				
Food Act registration non compliance follow up visit (this will be charged to businesses as appropriate)	N	Per premises	\$280.00	N

Initial Registration

Class 1	N	Per premises	\$805.00	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,470.00	N
Class 2: Large Supermarket 3 plus departments - Non-standard Food Safety Program	N	Per premises	\$2,860.00	N
Class 2: Non-standard Food Safety Program	N	Per premises	\$1,145.00	N
Class 2/3A: Initial Registration Fee	N	Per premises	\$1,100.00	N
Class 3: Initial Registration Fee	N	Per premises	\$620.00	N
Initial registration fee (pro rata - 25%)	N	Per premises	25% of applicable initial registration fee	N
Initial registration fee (pro rata - 50%)	N	Per premises	50% of applicable initial registration fee	N
Initial registration fee (pro rata - 75%)	N	Per premises	75% of applicable initial registration fee	N

Renewal Registration

Class 1	N	Per premises	\$575.00	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,295.00	N
Class 2: Large Supermarket 3 plus departments - Non-standard Food Safety Program	N	Per premises	\$2,685.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Renewal Registration [continued]

Class 2: Renewal of Registration - Non-standard Food Safety Program	N	Per premises	\$972.00	N
Class 2/3A: Renewal of Registration	N	Per premises	\$920.00	N
Class 3: Renewal of Registration	N	Per premises	\$527.00	N

Public Health and Wellbeing Act registration and renewal

Initial Registration

New Hairdresser and/or Temporary make up premises only - Initial ongoing registration fee	N	Per premises	\$367.00	N
Medium Risk Beauty Therapies [Initial Registration]	N	Per premises	\$263.50	N
High Risk Skin Penetration [Initial Registration]	N	Per premises	\$306.00	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$563.00	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$765.00	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$837.00	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$1,060.00	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,225.00	N
Initial registration fee (pro rata - 25%)	N	Per premises	25% of applicable initial registration fee	N
Initial registration fee (pro rata - 50%)	N	Per premises	50% of applicable initial registration fee	N
Initial registration fee (pro rata - 75%)	N	Per premises	75% of applicable initial registration fee	N
Initial Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$548.00	N
Initial Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$765.00	N

Renewal Registration

Medium Risk Beauty Therapies [Renewal Registration]	N	Per premises	\$174.00	N
High Risk Skin Penetration [Renewal Registration]	N	Per premises	\$215.00	N
Prescribed accommodation (5 - 10 accommodation beds)	N	Per premises	\$471.00	N
Prescribed accommodation (11 - 20 accommodation beds)	N	Per premises	\$672.00	N
Prescribed accommodation (21 - 35 accommodation beds)	N	Per premises	\$749.00	N
Prescribed accommodation (36 - 55 accommodation beds)	N	Per premises	\$972.00	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,130.00	N
Renewal Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$548.00	N
Renewal Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$765.00	N

Health Fees and Charges

Solicitors request - ten working day turnaround	N	Per enquiry	\$281.00	N
Solicitors request - five working day turnaround (+50% of Solicitors request (ten working day turnaround))	N	Per enquiry	\$434.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Health Fees and Charges [continued]

Transfer of Public Health and Wellbeing Act (50% of Initial Registration Fee)	N	Per enquiry	50% of current year initial registration fee	N
Late payment fee for Public Health and Wellbeing Act or Food Act registration renewals (25% of current renewal of registration fee)	N	Per enquiry	25% of current year renewal of registration fee	N
Processing fee for pro rata refund of Public Health and Wellbeing Act or Food Act registration	N	Per enquiry	\$42.00	N
Septic tank / onsite waste water treatment system permit fee	N	Per application	\$472.00	N
Miscellaneous product sales	N	Per item sold	Total cost + 10% - 15%	Y
Public Health Training sessions and other services	N	Per session	Cost + 10%	Y

Places and Spaces

Facilities, Waste & Infrastructure Services

Green Waste

Green waste - bin (service fee)	N	Per bin	\$145.00	N
Disposal tipping	N	Car boot/station wagon seat up or down	\$24.00	Y
Disposal tipping - trailer	N	Greater than six x four	\$68.00	Y
Disposal tipping - trailer	N	Tandem with high sides	\$160.50	Y
Disposal tipping - trailer	N	Tandem	\$89.00	Y
Disposal tipping - trailer	N	Single axle greater than six x four high sides	\$114.50	Y
Disposal tipping	N	Utility/small van/ small trailer with high sides	\$75.50	Y
Disposal tipping	N	Utility/small van/ small trailer	\$45.00	Y

Transfer station/tipping fees

Minimum charge fee	N	Per load	\$10.00	Y
Domestic refuse	N	Car boot/station wagon seat up or down	\$33.00	Y
Domestic refuse - car tyre	N	Per tyre with rim attached	\$25.00	Y
Domestic refuse - car tyre	N	Per tyre no rim	\$22.50	Y
Domestic refuse - fridge	N	Per fridge	\$23.50	Y
Domestic refuse - mattress	N	Per mattress	\$38.00	Y
Domestic refuse - trailer	N	Single axle greater than six x four high sides	\$195.50	Y
Domestic refuse - trailer	N	Single axle greater than six x four	\$112.50	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Transfer station/tipping fees [continued]

Domestic refuse - trailer	N	Tandem with high sides	\$235.50	Y
Domestic refuse - trailer	N	Tandem	\$159.50	Y
Domestic refuse - trailer	N	Utility/small van/ small trailer with high sides	\$159.50	Y
Domestic refuse (spoil, bricks, concrete & dirt)	N	Utility/small van/ small trailer with high sides	\$159.50	Y
Domestic refuse - ute/van	N	Utility/small van/ small trailer	\$73.50	Y

Reinstatement charges

Nature strip (light top soil and seed)	N	Per (m ²) (0-10m ²)	\$59.50	N
Nature strip (light top soil and seed)	N	Per (m ²) (10-50m ²)	\$45.50	N
Nature strip (light top soil and seed)	N	Per (m ²) (>50m ²)	\$38.50	N
Nature strip (excavate/backfill and seeded)	N	Per (m ²) (0-10m ²)	\$124.00	N
Nature strip (excavate/backfill and seeded)	N	Per (m ²) (10-50m ²)	\$77.50	N
Removal of a crossover and reinstatement of the naturestrip	N	Per (m ²)	\$161.00	N
Removal of dumped concrete, crushed rock or builders spoil	N	Per (m ²)	\$161.00	N
Nature strip (excavate/backfill and seeded)	N	Per (m ²) (>50m ²)	\$59.50	N
Channel/kerb (bluestone pitchers, dish gutters and spoon drains concrete kerb)	N	Per lineal metre	\$281.00	N
Channel/kerb (concrete)	N	Per lineal metre	\$222.50	N
Replace household drainage outlet	N	Per lineal metre	\$138.50	N
Residential crossovers/footpaths 125mm thick concrete	N	Per (m ²)	\$261.50	N
Commercial crossovers/footpaths 200mm thick concrete	N	Per (m ²)	\$294.50	N
Dressed bluestone kerb only (replacement with existing sawn bluestone)	N	Per lineal metre	\$182.50	N
Dressed bluestone kerb and channel (replacement with existing sawn bluestone)	N	Per lineal metre	\$305.00	N
Dressed bluestone kerb and channel (replacement with new sawn bluestone)	N	Per lineal metre	\$656.00	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (0-2m ²)	\$198.00	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (2-5m ²)	\$187.50	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (5-20m ²)	\$165.00	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (20-50m ²)	\$121.00	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (>50m ²)	\$110.50	N
Footpaths pavers/pitchers	N	Per (m ²) (0-2m ²)	\$240.00	N
Footpaths pavers/pitchers	N	Per (m ²) (2.01-5m ²)	\$240.00	N
Footpaths pavers/pitchers	N	Per (m ²) (5.01-20m ²)	\$240.00	N
Footpaths pavers/pitchers	N	Per (m ²) (20.01-50m ²)	\$222.50	N
Footpaths pavers/pitchers	N	Per (m ²) (>50m ²)	\$222.50	N
Footpaths 75mm concrete	N	Per (m ²) (0-5m ²)	\$245.50	N
Footpaths 75mm concrete	N	Per (m ²) (5.01-20m ²)	\$181.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Reinstatement charges [continued]

Footpaths 75mm concrete	N	Per (m ²) (20.01-50m ²)	\$151.00	N
Footpaths 75mm concrete	N	Per (m ²) (>50m ²)	\$147.00	N
Footpaths (asphalt)	N	Per (m ²) (0-5m ²)	\$217.00	N
Footpaths (asphalt)	N	Per (m ²) (5.01-20m ²)	\$166.50	N
Footpaths (asphalt)	N	Per (m ²) (20.01-50m ²)	\$157.50	N
Footpaths (asphalt)	N	Per (m ²) (>50m ²)	\$152.00	N
Builders remedial request	N	Per item	\$552.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m ²) (0-5m ²)	\$240.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m ²) (5-10m ²)	\$209.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - 75mm to 125mm thick	N	Per (m ²) (>10m ²)	\$205.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m ²) (0-2m ²)	\$339.00	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m ²) (2.01-5m ²)	\$286.50	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) - over 125mm thick	N	Per (m ²) (>5m ²)	\$240.00	N
Steep driveway asphalt ramp	N	Per item	\$603.00	N
Traffic management fee	N	Per day	\$1,320.00	N

Other Fees and Charges

Re-locate street furniture - bike hoop	N	Per item	\$796.00	Y
Re-locate street furniture - seat	N	Per item	\$1,395.00	Y
Re-locate street furniture - bollard	N	Per item	\$868.00	Y
Re-locate street furniture - bin surround	N	Per item	\$1,345.00	Y
Request to install new sign blades for private sporting clubs, schools and or Churches on either Council owned assets or power pole eg. "Balwyn Scout Group"	N	Per item	\$155.00	Y

Waste Collection

Camberwell Traders (Food premises)	N	Per quarter	\$5,112.00	N
Camberwell Traders (Retail premises)	N	Per quarter	\$1,278.00	N
Camberwell Traders (Office)	N	Per quarter	\$1,065.00	N
Greythorn Shopping Centre Traders (Large Restaurant >100 seats)	N	Per quarter	\$1,457.00	N
Greythorn Shopping Centre Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$732.00	N
Greythorn Shopping Centre Traders (Office 240 litre bin)	N	Per quarter	\$304.00	N
Greythorn Shopping Centre Traders (Office 120 litre bin)	N	Per quarter	\$125.00	N
Greythorn Shopping Centre Traders (Office 80 litre bin)	N	Per quarter	\$71.00	N
Maling Road Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$732.00	N
Maling Road Traders (Office/Retail 240 litre bin)	N	Per quarter	\$304.00	N
Maling Road Traders (Office/Retail 120 litre bin)	N	Per quarter	\$125.00	N
Maling Road Traders (Office/Retail 80 litre bin)	N	Per quarter	\$71.00	N

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Waste Collection [continued]

Waste Levy - Minimum charge for each residential property	N	Per property	\$300.00	N
Except for vacant land and those Residential Properties required to service own refuse disposal as a condition of a Town Planning permit where a Waste Environment Levy will apply as a contribution to waste and rubbish collection from public places.				
Waste environment levy as per exception stated above	N	Per property	\$137.00	N
Waste collection - property garbage charge: 80 litre bin	N	Per bin	\$300.00	N
Waste collection - property garbage charge: 120 litre bin	N	Per bin	\$545.00	N
Waste collection - property garbage charge: 240 litre bin. For Residential properties with four or more people in a household and Commercial properties 1	N	Per bin	\$1,327.00	N
1: Fee only applies to Residential properties that have four or more people in a household and Commercial properties.				
Waste collection - property garbage charge: 240 litre bin (concessional fee for residential properties with a specific medical condition) 2	N	Per bin	\$1,085.00	N
2: Tenants leasing Council owned facilities under the Council Assets - Leasing and Licensing Policy will have waste charges levied as listed in the Fees and Charges schedule - Waste charges for Council tenanted properties.				

Environmental Sustainability & Open Spaces

Parks

Formal Gardens - Booking fee for weddings, Christmas parties, filming and functions	N	Per hour	\$164.50	Y
Parks and Reserves - Booking fee for weddings, Christmas parties, filming and functions	N	Per four hour block	\$164.50	Y
Access to private property via Council managed land	N	Per day	\$72.50	N
Parks and Reserves - permit to erect a marquee (up to 10 square metres in size)	N	Per request	No charge	N
Parks and Reserves - permit to erect a marquee (11 - 50 square metres in size)	N	Per request	\$316.00	N
Parks and Reserves - permit to erect a marquee (51 - 100 square metres in size)	N	Per request	\$543.00	N
Parks and Reserves - permit to erect a marquee (101 square metres in size or greater)	N	Per request	\$791.00	N
Parks and Reserves - permit to conduct a firework display	N	Per request	\$806.00	N
Memorial seats	N	Per seat	\$2,375.00	Y
Memorial plaques	N	Per plaque	\$232.50	Y
Tree removal and amenity value	N	Per tree	Cost recovery	N
Tree replacement	N	Per tree	Cost recovery	N
Tree relocation	N	Per tree	Cost recovery	N
Administration fee - for event and booking cancellations	N	Per booking	\$61.00	Y
Late application fee - for event and booking applications submitted with less than 5 working days notice	N	Per booking	\$92.00	Y
Additional turf wicket ground preparation and hire	N	Per booking	\$1,095.00	Y
Additional turf practice wicket	N	Additional turf practice wicket (above the two provided as part of club tenancy) per training session	Cost recovery	Y
Curator - overtime Saturdays	N	Per hour	\$76.50	Y
Curator - overtime Sundays	N	Per 3 hours	\$412.00	Y

City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Other Fees and Charges

Electric Vehicle Charging - DC Chargers	N	Per kWh	\$0.44	Y
Electric Vehicle Charging - AC Chargers	N	Per kWh	\$0.22	Y

Traffic and Transport

Residential street parties	N	Per application	\$100.00	N
Bicycle skills courses	N	Per booking	\$23.50	Y
Bicycle skills courses - Concessions (pensioners, youth and students)	N	Per booking	\$12.00	Y

Asset & Capital Planning

Drainage plan assessment fees

On Site Detention System Assessment Fee 1-4 Unit Development	N	Per application	\$300.00	N
On Site Detention System Assessment Fee 5-9 Unit Development	N	Per application	\$700.00	N
On Site Detention Plan Assessment 10 + Unit Development	N	Per application	\$900.00	N
Flood level assessment fee	N	Per application	\$310.00	N
Drainage Design - Amendment Fee	N	Per application	Drainage Plan Amendment fee is 50% of applicable onsite detention system assessment fee. Minimum fee \$150.00.	N

CEO's Office

Chief Financial Office

Telecommunications facility application	N	Per application	\$2,065.00	N
Maintenance or rectification of damage to Council assets occurring as a result of casual or fixed term hire, tenancy agreement or other type of use or occupancy	N	Full Cost Recovery	Cost recovery	Y
Land information certificate	Y	Per certificate issued	\$29.70	N
Right of way discontinuance and sales	N	Per right of way	As per Council's Discontinuance Policy	Y
Cheque dishonour fee	N	Per dishonour fee	\$60.50	N
Credit card payment surcharge (includes all credit cards)	N	Per transaction	Cost recovery	Y

Governance & Legal

Fines for failure to vote in Council elections. Applicable during Council election year	Y	Per infringement	\$98.80	N
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Freedom of information and inspection of prescribed documents

Application fee	Y	Per application	\$32.70	N
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City of Booroondara Fees and Charges 2024-25

Name	Statutory Fee	Unit	Year 24/25 Fee (incl. GST)	GST
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Freedom of information and inspection of prescribed documents [continued]

Charge for search time	Y	Per hour or part thereof	\$24.50	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$24.50	N
Photocopy - A4 black and white	Y	Per copy	\$0.20	N
Photocopy - A3 black and white	N	Per copy	\$4.00	N
Photocopy - A2 black and white	N	Per copy	\$8.50	N
Photocopy - A1 black and white	N	Per copy	\$14.00	N

Waste charges for Council Tenanted Properties

Bin charges

Community Group: Aged Care, Disability Service, Scouts and Guides and Toy Library	N		Charge for additional general waste bins: 80 litre at \$300 120 litre at \$545 240 litre at \$1,327	N
Entitled to 1 x general 240 litre waste bins free of charge				
Community Group: Boat Shed, Bowling Clubs, Community Centre, Family Centre, Hockey Clubs, Kindergartens, Senior Citizens Centre, Tennis Club	N		Charge for additional general waste bins: 80 litre at \$300 120 litre at \$545 240 litre at \$1,327	N
Entitled to 2 x general 240 litre waste bins free of charge				
Community Group: Child Care Centre	N		Charge for additional general waste bins: 80 litre at \$300 120 litre at \$545 240 litre at \$1,327	N
Entitled to 3 x general 240 litre waste bins free of charge				
Community Group: Sportsgrounds, Weight Lifting Centre, Youth Club, Schools	N		Charge for additional general waste bins: 80 litre at \$300 120 litre at \$545 240 litre at \$1,327	N
No free bin supplied				

Appendix B

Community Leases



Appendix B: Community leases

This appendix presents a listing of proposed community leases that trigger section 115 of the *Local Government Act 2020*.

Section 115 of the *Local Government Act 2020* provides for the following:

115 Lease of land

- 1) *A Council's power to lease any land to any person is limited to leases for a term of 50 years or less.*
- 2) *Subject to any other Act, and except where section 116 applies, if a Council leases any land to any person subject to any exceptions, reservations, covenants and conditions, it must comply with this section.*
- 3) *A Council must include any proposal to lease land in a financial year in the budget, where the lease is —*
 - (a) *for one year or more and —*
 - (i) *the rent for any period of the lease is \$100,000 or more a year; or*
 - (ii) *the current market rental value of the land is \$100,000 or more a year; or*
 - (b) *for 10 years or more.*
- 4) *If a Council proposes to lease land that is subject to subsection (3) and that was not included as a proposal in the budget, the Council must undertake a community engagement process in accordance with the Council's community engagement policy in respect of the proposal before entering into the lease.*

The proposed community leases, set out in the table, are consistent with Council's Council Assets - Leasing and Licensing Policy 2017.

The proposed leases are also consistent with the Boroondara Community Plan 2021-31 in particular strategies 1, 2, 4 and 5 regarding communication and engagement, community inclusion, families and young people and health, ageing and disability.

Particular Themes are:

Theme 1: Community, Services and Facilities - Community services and facilities are high quality, sustainable, inclusive and strengthen resilience.

Theme 7: Leadership and Governance - Ensure decisions are financial and socially responsible through transparency and ethical processes.

Market rental valuations have been provided by Council's in house Senior Valuer and all rentals proposed to be charged are in accordance with Council's Council Assets - Leasing and Licensing Policy, a copy of which is located on Council's website www.boroondara.vic.gov.au

Provision of buildings under an appropriate lease agreement enables the various tenants to continue to provide services to the Boroondara community.

Tenant	Property	Proposed term	Permitted use	Annual Market Rental Valuation (Excluding GST)	Proposed Annual Rental inclusive of GST
Auburn South Pre-School Inc	5 Anderson Road Hawthorn East 3123	5 Years	Kindergarten and associated purposes as agreed by Council.	\$143,000.00	\$1.00
Bellevue Kindergarten Association Inc	49 Bulleen Road Balwyn North 3104	5 Years	Kindergarten, childcare programs and associated purposes as agreed by Council.	\$121,600.00	\$1.00
Rowen Street Kindergarten Inc	27 Rowen Street Glen Iris 3146	5 Years	Kindergarten and associated purposes as agreed by Council.	\$114,000.00	\$1.00
Auburn Kindergarten & Childcare Centre Inc	27 Station Street Hawthorn East 3123	5 Years	Long day care centre, Kindergarten and associated purposes as agreed by Council.	\$104,000.00	\$1.00
Boroondara Aged Services Society	9 Marwal Avenue Balwyn North 3104	5 Years	The provision of programs, services and activities which promote healthy aging, wellbeing and independence and associated purposes as agreed by Council.	\$93,600.00	\$4,645.54
Balwyn Evergreen Centre	41 Talbot Avenue Balwyn 3103	5 Years	The provision a broad range of programs and services which promote positive aging, health, wellbeing and independence and associated purposes as agreed by Council.	\$137,125.00	\$11,312.83

Tenant	Property	Proposed term	Permitted use	Annual Market Rental Valuation (Excluding GST)	Proposed Annual Rental inclusive of GST
Samarinda Ashburton Aged Services Inc	296 High Street Ashburton 3147	5 Years	The provision of programs, services and activities which promote healthy aging, wellbeing and independence and associated purposes as agreed by Council.	\$126,060.00	\$18,334.40
Balwyn Community Centre Inc	408-418 Whitehorse Road Surrey Hills 3127	5 Years	The provision of early education and neighbourhood house activities, including leisure and lifestyle courses and associated purposes as agreed by Council.	\$110,000.00	\$1.00

Appendix C

Priority Projects Program

(including proposed forward commitments to 2024-25)



Priority Projects					
Project	Budget expenditure 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	Foreshadowed expenditure* 2027-28	4 year expenditure Total
Administration					
Conduct of 2024 General Election and Councillor Induction	\$1,100,000	\$0	\$0	\$0	\$1,100,000
<i>Income for Conduct of 2024 General Election and Councillor Induction</i>	<i>(\$90,000)</i>	<i>(\$90,000)</i>	<i>(\$20,000)</i>	<i>\$0</i>	<i>(\$200,000)</i>
Contract Management Officer	\$120,546	\$0	\$0	\$0	\$120,546
Health, Safety and Wellbeing Contracts Officer	\$134,515	\$0	\$0	\$0	\$134,515
Property resources to expedite road/reserve discontinuances and sale	\$253,061	\$263,880	\$0	\$0	\$516,941
Economic Development - Special Rates and Charges Policy Development	\$30,000	\$0	\$0	\$0	\$30,000
Total Administration	\$1,548,122	\$173,880	(\$20,000)	\$0	\$1,702,002
Drainage					
Flood Modelling - Planning Scheme Amendment	\$125,000	\$125,000	\$70,000	\$0	\$320,000
Total Drainage	\$125,000	\$125,000	\$70,000	\$0	\$320,000
Environment					
Biodiversity Strategy (Vegetation) Implementation	\$235,000	\$240,000	\$0	\$0	\$475,000
Landscape Compliance Officer (LCO) project	\$134,114	\$138,389	\$0	\$0	\$272,503
Tree Canopy Strategy Action Plan Implementation	\$2,000,000	\$2,050,000	\$2,101,250	\$2,153,781	\$8,305,031
Turf Officer	\$79,005	\$0	\$0	\$0	\$79,005
Urban Biodiversity Strategy (UBS) Implementation	\$56,300	\$57,000	\$0	\$0	\$113,300
Total Environment	\$2,504,419	\$2,485,389	\$2,101,250	\$2,153,781	\$9,244,839
Off Street Car Parks					
Assessment of residential parking permit areas within Boroondara (permit area parking supply, demand and usage)	\$150,000	\$0	\$0	\$0	\$150,000
Total Off Street Car Parks	\$150,000	\$0	\$0	\$0	\$150,000
Other Infrastructure					
Flag poles for area east of Hawthorn Arts Centre	\$20,000	\$0	\$0	\$0	\$20,000
Total Other Infrastructure	\$20,000	\$0	\$0	\$0	\$20,000
Programs and Services					
Boroondara Community Plan refresh 2025-35	\$483,726	\$0	\$0	\$0	\$483,726
Canterbury Community Precinct - Hub Coordination	\$58,366	\$0	\$0	\$0	\$58,366
Circular Economy Strategy Implementation	\$260,000	\$265,000	\$0	\$0	\$525,000
Community Heritage Nomination Process	\$393,000	\$0	\$0	\$0	\$393,000
Diversity and Inclusion Specialist	\$166,598	\$0	\$0	\$0	\$166,598
E-recruit, onboarding and learning platform - module upgrade	\$107,000	\$0	\$0	\$0	\$107,000
Glenferrie & Camberwell Placemaking Design Work	\$384,000	\$394,000	\$0	\$0	\$778,000
Health, Safety and Wellbeing Project Officer	\$118,625	\$0	\$0	\$0	\$118,625
Implement an Infrastructure Grant for Leased Sporting Clubs	\$120,000	\$0	\$0	\$0	\$120,000

* Subject to Council review and funding

Note: Italics line are revenue offset

Priority Projects					
Project	Budget expenditure 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	Foreshadowed expenditure* 2027-28	4 year expenditure Total
Maling Road Placemaking Implementation	\$0	\$15,000	\$10,000	\$0	\$25,000
Mental Health and Wellbeing initiative for target populations	\$90,000	\$0	\$0	\$0	\$90,000
North East Link resourcing	\$483,081	\$459,143	\$0	\$0	\$942,224
<i>Grant for North East Link resourcing</i>	(\$483,081)	(\$459,143)	\$0	\$0	(\$942,224)
Summer in the Park Hub	\$60,000	\$60,000	\$0	\$0	\$120,000
Transforming Boroondara - System Development and Implementation, System Licensing and Maintenance, Delivery and Program Support	\$4,121,120	\$4,225,653	\$4,332,775	\$4,555,044	\$17,234,592
Vicroads Transport Accident Commission (TAC) L2P Program	\$83,018	\$0	\$0	\$0	\$83,018
<i>Grant for Vicroads Transport Accident Commission (TAC) L2P Program</i>	(\$83,018)	\$0	\$0	\$0	(\$83,018)
Waste Reduction and Recycling (Education and Strategy)	\$50,000	\$50,000	\$0	\$0	\$100,000
Total Programs and Services	\$6,412,435	\$5,009,653	\$4,342,775	\$4,555,044	\$20,319,907
Forward Commitments from 2023-24 (net)					
Tree Strategy Action Plan Implementation	\$976,000	\$0	\$0	\$0	\$976,000
Ashburton Wayfinding Signage Project	\$30,000	\$0	\$0	\$0	\$30,000
Project Management staff for delivery of Major Projects	\$84,406	\$0	\$0	\$0	\$84,406
Cladding Enforcement 2024-26	\$85,355	\$0	\$0	\$0	\$85,355
Glenferrie & Camberwell Placemaking Design Works	\$200,000	\$0	\$0	\$0	\$200,000
Statutory Planning Paper Files Scan on Demand	\$232,000	\$0	\$0	\$0	\$232,000
Mental Health and Wellbeing Initiative	\$20,858	\$0	\$0	\$0	\$20,858
Volunteering Boroondara: SARC 2022-2024	\$70,000	\$0	\$0	\$0	\$70,000
<i>Grant for Volunteering Boroondara: SARC 2022-2024</i>	(\$70,000)	\$0	\$0	\$0	(\$70,000)
Investigate Library Service Measures	\$6,375	\$0	\$0	\$0	\$6,375
Christmas in Boroondara Program	\$25,000	\$0	\$0	\$0	\$25,000
Implement an Infrastructure Grant for Leased Sporting Clubs	\$100,000	\$0	\$0	\$0	\$100,000
Transforming Boroondara - System Development and Implementation, System Licensing and Maintenance, Delivery and Program Support	\$5,219,465	\$0	\$0	\$0	\$5,219,465
Total Forward Commitments from 2023-24 (net)	\$6,979,459	\$0	\$0	\$0	\$6,979,459

* Subject to Council review and funding

Note: Italics line are revenue offset

Priority Projects					
Project	Budget expenditure 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	Foreshadowed expenditure* 2027-28	4 year expenditure Total
Total Priority Project gross expenditure	\$18,465,534	\$8,343,065	\$6,514,025	\$6,708,825	\$39,948,431
Total Priority Projects unallocated expenditure	\$0	\$0	\$0	\$1,582,000	\$1,582,000
Total Priority Projects program expenditure	\$18,465,534	\$8,343,065	\$6,514,025	\$8,290,825	\$41,530,431
Total Priority Project grants and contribution	\$726,099	\$549,143	\$20,000	\$0	\$1,295,242
Total Priority Projects net expenditure	\$17,739,435	\$7,793,922	\$6,494,025	\$8,290,825	\$40,235,189

Appendix D

Capital Works Program

This appendix presents a listing of capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped by class and include the following:

1. Capital Works Program (including proposed forward commitments to 2024-25)
2. Major Projects foreshadowed 2024-28



Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
PROPERTY					
Buildings					
Major Projects					
<i>Hawthorn Library Project</i>	\$0	\$98,681	\$401,126	\$5,509,802	\$6,009,609
<i>Kew Recreation Centre</i>	\$2,181,964	\$0	\$0	\$0	\$2,181,964
<i>Tuck Stand</i>	\$1,194,980	\$6,428,139	\$4,159,207	\$2,714,847	\$14,497,173
<i>Library Redevelopment Kew</i>	\$652,803	\$3,897,143	\$3,962,465	\$0	\$8,512,411
Total Major Projects	\$4,029,747	\$10,423,963	\$8,522,798	\$8,224,649	\$31,201,157
Buildings - refurbishment					
Maranoa Gardens Groundskeeper Building	\$0	\$197,000	\$600,000	\$0	\$797,000
Estrella Preschool	\$152,583	\$1,047,137	\$619,300	\$0	\$1,819,020
Summerhill Park Kindergarten	\$0	\$195,328	\$1,378,437	\$1,498,000	\$3,071,765
J J McMahon Kindergarten	\$1,932,521	\$0	\$0	\$0	\$1,932,521
Deepdene Kindergarten	\$1,288,130	\$559,702	\$0	\$0	\$1,847,832
Glass Street Kindergarten	\$189,512	\$1,430,000	\$0	\$0	\$1,619,512
Bellevue Kindergarten	\$0	\$130,000	\$1,300,000	\$0	\$1,430,000
Hawthorn Community House - Henry St	\$0	\$130,000	\$0	\$1,000,000	\$1,130,000
Hawthorn Community House - William St	\$0	\$130,000	\$1,200,000	\$0	\$1,330,000
Building condition audit works	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Future building expenditure	\$0	\$2,485,467	\$2,601,477	\$2,066,450	\$7,153,394
Future building renewal design	\$218,635	\$200,000	\$200,000	\$200,000	\$818,635
Unscheduled minor building works	\$642,058	\$550,000	\$550,000	\$560,000	\$2,302,058
Unscheduled minor renewal works	\$305,000	\$310,000	\$310,000	\$315,000	\$1,240,000
Total Buildings - refurbishment	\$6,728,439	\$7,364,634	\$8,759,214	\$5,639,450	\$28,491,737

Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
Pavilions					
Willsmere Park Pavilion	\$3,172,638	\$0	\$0	\$0	\$3,172,638
Greythorn Park Pavilion	\$377,513	\$2,000,000	\$2,530,689	\$0	\$4,908,202
Frog Hollow Pavilion	\$3,989,984	\$400,000	\$0	\$0	\$4,389,984
Myrtle Park Pavilion	\$0	\$0	\$200,000	\$2,200,000	\$2,400,000
Hartwell South Reserve	\$0	\$322,248	\$3,438,448	\$1,600,000	\$5,360,696
Highfield Park	\$2,848,149	\$2,955,010	\$0	\$0	\$5,803,159
Hislop Park	\$0	\$0	\$0	\$300,000	\$300,000
Watson Park	\$0	\$0	\$0	\$300,000	\$300,000
Total Pavilions	\$10,388,284	\$5,677,258	\$6,169,137	\$4,400,000	\$26,634,679
Safety and statutory					
Essential services compliance works - buildings	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Building condition audit	\$350,000	\$0	\$0	\$0	\$350,000
Lock renewal program	\$200,000	\$400,000	\$400,000	\$400,000	\$1,400,000
Roof access works	\$100,000	\$105,000	\$105,000	\$110,000	\$420,000
Roof replacement	\$450,000	\$355,000	\$355,000	\$360,000	\$1,520,000
Total Safety and statutory	\$1,150,000	\$910,000	\$910,000	\$920,000	\$3,890,000
Total Buildings	\$22,296,470	\$24,375,855	\$24,361,149	\$19,184,099	\$90,217,573
Total PROPERTY	\$22,296,470	\$24,375,855	\$24,361,149	\$19,184,099	\$90,217,573
INFRASTRUCTURE					
Bridges					
Minor works bridge rehabilitation	\$78,249	\$70,392	\$73,000	\$74,000	\$295,641
Total Bridges	\$78,249	\$70,392	\$73,000	\$74,000	\$295,641

Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
Drainage					
Concrete/Brick drain					
Concrete/Brick drain relining	\$1,369,383	\$1,350,460	\$1,390,000	\$1,300,000	\$5,409,843
Total Concrete drain	\$1,369,383	\$1,350,460	\$1,390,000	\$1,300,000	\$5,409,843
Drainage replacement					
WSUD/Wetlands renewal program	\$42,227	\$41,205	\$42,000	\$42,000	\$167,432
Minor drainage works in easements	\$407,057	\$410,000	\$410,000	\$410,000	\$1,637,057
Unscheduled/emergency drainage works	\$424,839	\$400,000	\$400,000	\$400,000	\$1,624,839
Future drainage renewal planning	\$502,057	\$500,000	\$500,000	\$500,000	\$2,002,057
Hazel Street, Camberwell	\$282,129	\$0	\$0	\$0	\$282,129
Liston Street, Glen Iris	\$581,129	\$0	\$0	\$0	\$581,129
Irvine Street, Glen Iris	\$491,115	\$0	\$0	\$0	\$491,115
Strathalbyn Street Kew East - Stage 2	\$81,115	\$0	\$0	\$0	\$81,115
Cecil Street Kew	\$234,115	\$0	\$0	\$0	\$234,115
Norris Street, Surrey Hills	\$151,115	\$0	\$0	\$0	\$151,115
Radnor Street, Camberwell	\$250,988	\$0	\$0	\$0	\$250,988
Marquis Street Car Park West Side Ashburton	\$150,988	\$0	\$0	\$0	\$150,988
Elgin Place Hawthorn	\$146,977	\$0	\$0	\$0	\$146,977
Dorado Avenue Laneway, Balwyn North	\$120,977	\$0	\$0	\$0	\$120,977
Russells Place Laneway, Hawthorn	\$100,977	\$0	\$0	\$0	\$100,977
Young Street Flood Way Kew - Stage 1	\$400,977	\$0	\$0	\$0	\$400,977
Childers Street, Kew	\$221,135	\$0	\$0	\$0	\$221,135
Athol Place, Canterbury	\$151,135	\$0	\$0	\$0	\$151,135
Marlowe Street, Canterbury	\$201,121	\$0	\$0	\$0	\$201,121
Second Avenue Kew	\$101,121	\$0	\$0	\$0	\$101,121
Orion Street Balwyn North	\$101,121	\$0	\$0	\$0	\$101,121
Head Street Carpark, Balwyn	\$51,121	\$0	\$0	\$0	\$51,121
Future drainage renewal expenditure	\$0	\$4,100,000	\$4,200,000	\$4,200,000	\$12,500,000
Total Drainage replacement	\$5,195,536	\$5,451,205	\$5,552,000	\$5,552,000	\$21,750,741
Total Drainage	\$6,564,919	\$6,801,665	\$6,942,000	\$6,852,000	\$27,160,584

Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
Footpaths and cycleways					
Bicycle and pedestrian					
Bicycle and pedestrian trails - (Implementation of Safety Audit Action Plan)	\$481,305	\$470,000	\$475,000	\$475,000	\$1,901,305
Total Bicycle and pedestrian	\$481,305	\$470,000	\$475,000	\$475,000	\$1,901,305
Footpaths					
Reactive Park gravel path renewal program	\$195,000	\$195,000	\$205,000	\$205,000	\$800,000
Shopping Centre footpath works	\$129,574	\$120,000	\$130,000	\$130,000	\$509,574
Unscheduled footpath works	\$307,782	\$290,000	\$300,000	\$300,000	\$1,197,782
Footpath construction	\$322,782	\$300,000	\$300,000	\$300,000	\$1,222,782
Minor footpath works	\$650,000	\$650,000	\$650,000	\$650,000	\$2,600,000
Total Footpaths	\$1,605,138	\$1,555,000	\$1,585,000	\$1,585,000	\$6,330,138
Total Footpaths and cycleways	\$2,086,443	\$2,025,000	\$2,060,000	\$2,060,000	\$8,231,443
Off street car parks					
Resurfacing/refurbishment of condition 4 car parks	\$554,013	\$558,933	\$557,300	\$587,000	\$2,257,246
Total Off street car parks	\$554,013	\$558,933	\$557,300	\$587,000	\$2,257,246
Parks, open space and streetscapes					
Utilities					
Park lighting - unscheduled works	\$25,000	\$30,000	\$35,000	\$35,000	\$125,000
Park lighting renewal program	\$85,000	\$87,000	\$92,000	\$95,000	\$359,000
Total Utilities	\$110,000	\$117,000	\$127,000	\$130,000	\$484,000
Irrigation/fencing/signs					
Park signage renewal program	\$60,000	\$65,000	\$70,000	\$70,000	\$265,000
Parks and gardens irrigation upgrades	\$155,000	\$160,000	\$165,000	\$165,000	\$645,000
Total Irrigation/fencing/signs	\$215,000	\$225,000	\$235,000	\$235,000	\$910,000

Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
Park furniture and streetscape					
Garden bed edging renewal program	\$25,000	\$27,000	\$30,000	\$33,000	\$115,000
Hard surface play area renewal program	\$40,000	\$45,000	\$50,000	\$55,000	\$190,000
Park Infrastructure Renewal Program	\$600,000	\$610,000	\$620,000	\$630,000	\$2,460,000
St James Park Cenotaph	\$142,995	\$275,000	\$0	\$0	\$417,995
Total Park furniture and streetscape	\$807,995	\$957,000	\$700,000	\$718,000	\$3,182,995
Playgrounds					
Playgrounds (in Community Hubs, Neighbourhood Houses and Maternal and Child Health areas)	\$358,357	\$100,000	\$190,000	\$200,000	\$848,357
Park playground replacement program	\$1,903,551	\$1,870,000	\$1,800,000	\$1,800,000	\$7,373,551
Unscheduled playground works	\$138,000	\$115,000	\$122,000	\$129,000	\$504,000
Total Playgrounds	\$2,399,908	\$2,085,000	\$2,112,000	\$2,129,000	\$8,725,908
Retaining walls					
Park feature wall renewal program	\$27,000	\$30,000	\$35,000	\$37,000	\$129,000
Retaining walls - unscheduled works	\$157,305	\$138,000	\$140,000	\$142,000	\$577,305
Total Retaining walls	\$184,305	\$168,000	\$175,000	\$179,000	\$706,305
Total Parks, open space and streetscapes	\$3,717,208	\$3,552,000	\$3,349,000	\$3,391,000	\$14,009,208
Recreational, leisure and community facilities					
Sportsground reconstruction program	\$3,009,000	\$3,144,000	\$3,210,000	\$2,756,000	\$12,119,000
Golf course green, tee and bunker renewal program	\$180,000	\$180,000	\$180,000	\$180,000	\$720,000
Minor sportsground improvements	\$197,000	\$197,000	\$197,000	\$197,000	\$788,000
Sportsground Infrastructure Renewal Program	\$673,000	\$658,000	\$29,000	\$55,000	\$1,415,000
Total Recreational, leisure and community facilities	\$4,059,000	\$4,179,000	\$3,616,000	\$3,188,000	\$15,042,000

Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
Roads					
Road reconstructions and kerb replacements					
Road Reconstruction and kerb replacement	\$8,935,664	\$9,300,000	\$9,500,000	\$9,600,000	\$37,335,664
Disability Access	\$59,574	\$50,000	\$50,000	\$50,000	\$209,574
Total Road reconstructions and kerb replacements	\$8,995,238	\$9,350,000	\$9,550,000	\$9,650,000	\$37,545,238
Road resheeting					
Resheeting	\$4,564,854	\$4,600,000	\$5,000,000	\$5,000,000	\$19,164,854
Total Road resheeting	\$4,564,854	\$4,600,000	\$5,000,000	\$5,000,000	\$19,164,854
Roads to recovery funding					
<i>Roads to recovery funding</i>	(\$1,045,111)	(\$1,045,111)	(\$1,045,111)	(\$1,045,111)	(\$4,180,444)
Total Roads to recovery funding	(\$1,045,111)	(\$1,045,111)	(\$1,045,111)	(\$1,045,111)	(\$4,180,444)
Traffic management					
Condition 4 safety treatments	\$179,574	\$175,000	\$175,000	\$180,000	\$709,574
Traffic treatment - lighting replacement	\$12,000	\$15,000	\$15,000	\$20,000	\$62,000
Total Traffic management	\$191,574	\$190,000	\$190,000	\$200,000	\$771,574
Total Roads	\$12,706,555	\$13,094,889	\$13,694,889	\$13,804,889	\$53,301,222
Total INFRASTRUCTURE	\$29,766,387	\$30,281,879	\$30,292,189	\$29,956,889	\$120,297,344
PLANT AND EQUIPMENT					
Computers and telecommunications					
Information technology expenditure	\$770,000	\$808,500	\$828,500	\$746,000	\$3,153,000
Audiovisual equipment replacement	\$145,000	\$147,000	\$150,000	\$100,000	\$542,000
Total Computers and telecommunications	\$915,000	\$955,500	\$978,500	\$846,000	\$3,695,000

Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
Fixtures, fittings and furniture					
Office refurbishments	\$231,261	\$216,609	\$210,000	\$220,000	\$877,870
Library and office furniture	\$78,750	\$80,000	\$83,000	\$85,000	\$326,750
Boroondara Arts - furniture & equipment	\$65,000	\$50,000	\$52,000	\$52,000	\$219,000
Town Hall Gallery Collection - Public Art	\$45,000	\$20,000	\$20,000	\$20,000	\$105,000
Office furniture renewal	\$125,000	\$130,000	\$135,000	\$135,000	\$525,000
Library shelving	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Library IT hardware renewal	\$427,131	\$200,000	\$220,000	\$220,000	\$1,067,131
Total Fixtures, Fittings and Furniture	\$1,022,142	\$746,609	\$770,000	\$782,000	\$3,320,751
Library books					
Library resources	\$1,050,000	\$1,070,000	\$1,100,000	\$1,100,000	\$4,320,000
Total Library books	\$1,050,000	\$1,070,000	\$1,100,000	\$1,100,000	\$4,320,000
Plant, machinery and equipment					
Camberwell Municipal Offices - Emergency and Exit Light upgrade	\$100,000	\$100,000	\$0	\$0	\$200,000
Camberwell Municipal Offices - CCTV and Access Control Servers	\$300,000	\$0	\$0	\$0	\$300,000
Hawthorn Arts Centre - Lieber computer room air conditioning (CRAC) Units	\$0	\$80,000	\$80,000	\$80,000	\$240,000
Sportsgrounds - replacement of existing turf wicket rollers and mowers	\$35,000	\$36,000	\$37,000	\$38,000	\$146,000
Transfer Station - miscellaneous equipment renewal	\$185,000	\$190,000	\$200,000	\$200,000	\$775,000
Bin renewal program	\$355,000	\$400,000	\$400,000	\$400,000	\$1,555,000
Leisure centres - mechanical equipment replacement	\$90,000	\$95,000	\$100,000	\$100,000	\$385,000
Leisure centres – equipment and pool plant replacement program	\$305,000	\$310,000	\$315,000	\$320,000	\$1,250,000
Parking sensor renewal program	\$154,000	\$0	\$0	\$0	\$154,000
Total Plant, machinery and equipment	\$1,524,000	\$1,211,000	\$1,132,000	\$1,138,000	\$5,005,000
Total PLANT AND EQUIPMENT	\$4,511,142	\$3,983,109	\$3,980,500	\$3,866,000	\$16,340,751

Capital Works - Renewal Program 2024-25

Project	Budget Expenditure 2024-25	Foreshadowed Expenditure 2025-26*	Foreshadowed Expenditure 2026-27*	Foreshadowed Expenditure 2027-28*	Total 4 year expenditure
FORWARD COMMITMENTS FROM 2023-24 (NET)					
Frog Hollow Pavilion	\$136,000	\$0	\$0	\$0	\$136,000
Library Redevelopment Kew (Renewal)	\$93,532	\$0	\$0	\$0	\$93,532
Deepdene Kindergarten	\$145,878	\$0	\$0	\$0	\$145,878
Tuck Stand (Renewal)	\$800,000	\$0	\$0	\$0	\$800,000
Total forward commitments from 2023-24	\$1,175,410	\$0	\$0	\$0	\$1,175,410
Total renewal capital works gross expenditure	\$58,794,520	\$59,685,954	\$59,678,949	\$54,052,099	\$232,211,522
Total renewal capital works grants	\$1,045,111	\$1,045,111	\$1,045,111	\$1,045,111	\$4,180,444
Total renewal capital works program net expenditure	\$57,749,409	\$58,640,843	\$58,633,838	\$53,006,988	\$228,031,078

* Subject to Council review and funding

Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	Foreshadowed expenditure* 2027-28	4 year expenditure Total
Building Improvements					
Integrated Water Management Strategy (IWMS) Implementation - Facility Retrofit Program	\$60,900	\$62,500	\$0	\$0	\$123,400
Total Building Improvements	\$60,900	\$62,500	\$0	\$0	\$123,400
Buildings					
Ferndale Park - Diversity Inclusion and Participation Program	\$4,608,860	\$400,000	\$0	\$0	\$5,008,860
New Public Toilets	\$55,000	\$300,184	\$0	\$0	\$355,184
Canterbury Sportsground	\$2,668,735	\$0	\$0	\$0	\$2,668,735
Total Buildings	\$7,332,595	\$700,184	\$0	\$0	\$8,032,779
Fixture, Fitting and Furniture					
Implementation of Public Safety Security Measures	\$233,110	\$0	\$0	\$0	\$233,110
Total Fixture, Fitting and Furniture	\$233,110	\$0	\$0	\$0	\$233,110
Footpaths and Cycleways					
Bicycle Strategy Implementation	\$284,574	\$100,000	\$0	\$0	\$384,574
Total Footpaths and Cycleways	\$284,574	\$100,000	\$0	\$0	\$384,574
Major Projects					
Hawthorn Library Project	\$0	\$98,681	\$601,689	\$5,509,802	\$6,210,172
Kew Recreation Centre	\$11,099,291	\$0	\$0	\$0	\$11,099,291
Library Redevelopment Kew	\$1,047,191	\$5,845,714	\$6,037,295	\$0	\$12,930,200
Tuck Stand	\$555,020	\$4,215,671	\$7,595,079	\$1,809,896	\$14,175,666
Total Major Projects	\$12,701,502	\$10,160,066	\$14,234,063	\$7,319,698	\$44,415,329

* Subject to Council review and funding
Note: Italics line are revenue offset

Capital Works - New, Upgrade and Expansion					
Project	Budget expenditure 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	Foreshadowed expenditure* 2027-28	4 year expenditure Total
Off Street Car Parks					
Parking In-ground Sensor (IGS) Network Rollout	\$290,000	\$0	\$0	\$0	\$290,000
Total Off Street Car Parks	\$290,000	\$0	\$0	\$0	\$290,000
Parks, Open Space and Streetscapes					
Climate Action Plan Implementation	\$1,000,000	\$1,100,000	\$0	\$0	\$2,100,000
Columbia Street Laneways Streetscape update (Glenferrie Place Plan)	\$439,773	\$1,712,091	\$0	\$0	\$2,151,864
Dog Off Leash Park Minor Improvement Program	\$89,694	\$81,175	\$0	\$0	\$170,869
Energy efficient lighting in Parks	\$53,428	\$300,000	\$162,741	\$0	\$516,169
Maling Road Streetscape Upgrade	\$0	\$0	\$0	\$2,500,000	\$2,500,000
New Open Space for Surrey Hills	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Shared Path and Park Lighting	\$226,300	\$0	\$0	\$0	\$226,300
Shopping Centre Improvement Plan - Design and Implementation	\$1,001,959	\$30,000	\$0	\$0	\$1,031,959
Total Parks, Open Space and Streetscapes	\$4,211,154	\$3,223,266	\$162,741	\$2,500,000	\$10,097,161
Recreation, Leisure and Community Facilities					
Shade Policy Implementation	\$149,510	\$147,450	\$0	\$0	\$296,960
Sportsground Improvement Program	\$0	\$2,404,000	\$2,721,000	\$2,561,000	\$7,686,000
Ashburton Bowls Club Upgrades Project	\$50,000	\$0	\$0	\$0	\$50,000
<i>Grant for Ashburton Bowls Club Upgrades Project</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$50,000)</i>
Ashburton Park Electronic Scoreboard and Player Shelters Project	\$125,000	\$0	\$0	\$0	\$125,000
<i>Grant for Ashburton Park Electronic Scoreboard and Player Shelters</i>	<i>(\$125,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$125,000)</i>
Total Recreation, Leisure and Community Facilities	\$149,510	\$2,551,450	\$2,721,000	\$2,561,000	\$7,982,960
Roads					
Installation of new and upgrading of existing pedestrian crossing facilities	\$134,959	\$0	\$0	\$0	\$134,959
Road Safety Strategy Implementation	\$27,169	\$0	\$0	\$0	\$27,169
Traffic Management Devices	\$194,843	\$0	\$0	\$0	\$194,843
Total Roads	\$356,971	\$0	\$0	\$0	\$356,971
Forward Commitments from 2023-24 (net)					
Ferndale Park - Diversity Inclusion and Participation Program	\$60,000	\$0	\$0	\$0	\$60,000
Canterbury Sportsground	\$600,000	\$0	\$0	\$0	\$600,000
Fritsch Holzer Stadium and Sportsground	\$1,894,400	\$0	\$0	\$0	\$1,894,400
Dorothy Laver Reserve	\$150,000	\$0	\$0	\$0	\$150,000
Library Redevelopment Kew (New)	\$275,149	\$0	\$0	\$0	\$275,149
Total Forward Commitments from 2023-24 (net)	\$2,979,549	\$0	\$0	\$0	\$2,979,549

* Subject to Council review and funding
Note: Italics line are revenue offset

Capital Works - New, Upgrade and Expansion					
Project	Budget expenditure 2024-25	Foreshadowed expenditure* 2025-26	Foreshadowed expenditure* 2026-27	Foreshadowed expenditure* 2027-28	4 year expenditure Total
Total New, Upgrade and Expansion Capital Works gross expenditure	\$28,774,865	\$16,797,466	\$17,117,804	\$12,380,698	\$75,070,833
Total New, Upgrade and Expansion Capital Works unallocated expenditure	\$555,035	\$531,676	\$6,129,000	\$4,939,000	\$12,154,711
Total New, Upgrade and Expansion Capital Works program expenditure	\$29,329,900	\$17,329,142	\$23,246,804	\$17,319,698	\$87,225,544
Total New, Upgrade and Expansion Capital Works grants and contributions	\$175,000	\$0	\$0	\$0	\$175,000
Total New, Upgrade and Expansion Capital Works net expenditure	\$29,154,900	\$17,329,142	\$23,246,804	\$17,319,698	\$87,050,544
Total Capital Works Program					
Total Renewal Capital Works program expenditure	\$58,794,520	\$59,685,954	\$59,678,949	\$54,052,099	\$232,211,522
Total New, Upgrade and Expansion Capital Works program expenditure	\$29,329,900	\$17,329,142	\$23,246,804	\$17,319,698	\$87,225,544
Total Capital Works program expenditure	\$88,124,420	\$77,015,096	\$82,925,753	\$71,371,797	\$319,437,066
Funding Statement					
Funding from Asset Sales	\$4,720,000	\$0	\$0	\$0	\$4,720,000
Funding from Grants and Contributions	\$1,220,111	\$1,045,111	\$1,045,111	\$1,045,111	\$4,355,444
Funding from Loan Borrowings	\$0	\$0	\$0	\$0	\$0
Funding from Council cash	\$82,184,309	\$75,969,985	\$81,880,642	\$70,326,686	\$310,361,622
Total Funding	\$88,124,420	\$77,015,096	\$82,925,753	\$71,371,797	\$319,437,066

* Subject to Council review and funding
Note: Italics line are revenue offset

Major Projects - combined renewal, new, upgrade and expansion
Net expenditure 2024-25 to 2027-28

Major project	Budget expenditure 2024-25*	Foreshadowed expenditure 2025-26**	Foreshadowed expenditure 2026-27**	Foreshadowed expenditure 2027-28**	Total expenditure 2024-25 to 2027-28
Tuck Stand (Refurbish Tuck Stand making it available for sporting and community use)	\$2,550,000	\$10,643,810	\$11,754,286	\$4,524,743	\$29,472,839
Kew Recreation Centre (Fully redevelop the Kew Recreation Centre site including provision for basement parking)	\$13,281,255	\$0	\$0	\$0	\$13,281,255
Library Redevelopment Kew (Redevelopment of the existing Kew Library facility to create a contemporary library service)	\$2,068,675	\$9,742,857	\$9,999,760	\$0	\$21,811,292
Hawthorn Library Project (Refurbishment of the existing library facility to create a contemporary library service)	\$0	\$197,362	\$1,002,815	\$11,019,604	\$12,219,781
Grand total major projects (net)	\$17,899,930	\$20,584,029	\$22,756,861	\$15,544,347	\$76,785,167

* Proposed expenditure 2024-25 includes forward commitments from 2023-24
** Foreshadowed expenditure with anticipated project cost escalation.

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Hawthorn Arts Centre
360 Burwood Road, Hawthorn

Kew Library
Corner Cotham Road and Civic Drive, Kew

For speech or hearing impaired:

National Relay Service TTY 13 36 77
Speak and Listen 1300 555 727

Free interpreting service: 9278 4002