



GLEN EIRA
CITY COUNCIL

BENTLEIGH
BENTLEIGH EAST
BRIGHTON EAST
CARNEGIE
CAULFIELD
ELSTERNWICK
GARDENVALE
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MCKINNON
MURRUMBEENA
ORMOND
ST KILDA EAST

GLEN EIRA CITY COUNCIL

DRAFT ANNUAL BUDGET 2024–25

For the year ended 30 June 2025

Ordinary Council Meeting

Wednesday 1 May 2024



Table of Contents

| | |
|---|------------|
| Mayor's and CEO's Introduction | 2 |
| Executive Summary | 7 |
| Budget Influences | 16 |
| 1. <i>Link to the Integrated Planning and Reporting Framework</i> | 19 |
| 2. <i>Services, Initiatives and Service Performance Indicators</i> | 22 |
| 3. <i>Financial Statements</i> | 29 |
| 4. <i>Notes to the Financial Statements</i> | 38 |
| 5. <i>Targeted Performance indicators</i> | 57 |
| Overview to Appendices | 60 |
| <i>Appendix A – Budget Processes</i> | 61 |
| <i>Appendix B – Capital Works Program (as required by the Local Government Regulations)</i> | 63 |
| <i>Appendix C – New Capital Works Program</i> | 70 |
| <i>Appendix D – Summary of Planned Capital Works Expenditure</i> | 79 |
| <i>Appendix E – Schedule of User Charges and Other Fees</i> | 81 |
| <i>Appendix F – Schedule of Glen Eira Leisure (GEL) User Charges and Other Fees</i> | 100 |
| <i>Appendix G – Council Plan – Action Plan 2024-25</i> | 109 |

Mayor's and CEO's Introduction

We are pleased to present the 2024-25 Budget.

Council provides a huge range of services and facilities for our community, all contributing to ensuring this is a healthy, well-connected, and liveable place for all.

Delivering services to enhance the health and wellbeing of our community is what councils do. It's why we are here. At Glen Eira City Council, we deliver more than 120 highly valued services which all — in different ways — help to build a connected and inclusive community. Many of these services aren't as visible as the truck collecting your rubbish, the roads you drive or cycle on or the footpaths you walk on. But they're there — and arguably just as important because they contribute to a healthy, inclusive and resilient community at every stage of life.

But like many councils and other businesses across Victoria and Australia, it's becoming tougher to operate in the same way as we have in the past. We aren't immune to the impacts of rapid inflation and the rising costs of delivering projects and services. At the same time, our revenue is shrinking in real terms due to rate capping. Balancing community expectations with the economic environment presents a real risk to our long-term financial sustainability.

It's not lost on us or our community that we're facing these challenges at the same time our community is feeling the impact of rising costs and inflation and paying record sums of stamp duty and land tax to the Victorian Government. Given the critical role of councils in fostering community health and wellbeing, it's time we start to talk more about how crucial our councils are and the role we can and should play.

In this Budget, Council continues to address these challenges. We focus on using ratepayer revenue responsibly and generating additional income where possible to invest in maintaining and improving our community services, infrastructure, and facilities. Our guiding principles are to ensure access, equity, and sustainability. This approach is also confirmed in our long-term financial strategy.

Rate increases have been capped at 2.75 per cent in line with the Victorian Government's Fair Go Rates System. The Government accepted the recommendation of the Essential Services Commission regarding the cap, which is equal to the forecast Consumer Price Index for 2024-25. The Council has chosen to adopt this amount – as it is the highest amount it can do so without seeking approval for a higher rate cap from the Essential Services Commission. This is despite the real cost of maintaining current levels of service and asset provision increasing at a faster rate.

Over the past 18 months we have undertaken significant analysis to understand our long-term financial sustainability challenge and the options to address it. We commenced by engaging experts and independent advice on our long-term financial position. The reviews highlighted options for increasing revenue through borrowings, philanthropy, rates, and fees, as well as options for decreasing expenditure. In response, Council has recast its 10-year capital works program and undertaken an efficiency review of our operating budget resulting in savings in our 2024-25 forecast and 2024-25 budget. In addition, we undertook a comprehensive revenue review with key stakeholders to identify opportunities and prioritise them based on their estimated feasibility and impact for the short, medium, and long-term and benchmarked user fees against other councils.

We now have a clearer picture and better understanding of the financial commitments and constraints that are impacting Council over the next ten years.

In comparison to our peers, Glen Eira has the lowest rates per assessment, is cost efficient in the delivery of services, and has continually used available funds to invest in facilities, services, and spaces for the community rather than delivering annual surpluses. The outcome of continued investment is that Council draws on its cash reserve.

We have prepared a draft 2024-25 Budget that delivers programs in response to our key strategies and projects aligned to our strategic goals. The Budget strikes the right balance between ambition for new initiatives, maintaining quality service delivery and remaining financially sustainable.

Council will invest any available surplus in capital works and debt redemption which together will enable us to continue to deliver high-quality services and projects. Whilst Council's cash holding remains at low levels, we are also working to ensure that adequate levels of cash reserves are set aside for funding Council's open space, contract deposits, employee entitlements and deposits relating to residential aged care. Together, these approaches ensure that we are continuing to be a prudent financial manager, acquitting our responsibilities to the community.

Most importantly, this Budget puts us in the best possible position to keep providing the valued services our diverse community relies on.

The 2024-25 Budget seeks to respond to the five strategic directions of our *Council Plan 2021-2025*. These are:



The *Council Plan 2021-2025* is Council's four-year plan outlining how it will deliver highly valued services and infrastructure and work collaboratively with, and for, the community. The *Council Plan* sets out our strategic plan to deliver our shared vision over the full term of the Council. The Annual Action Plan for the fourth year of the Council Plan outlines a range of initiatives and projects which will be progressed and delivered during 2024-25.

The Budget also details the resources required to fund the large range of services we provide to the community. It includes details of capital expenditure allocations to improve and renew our City's physical infrastructure, buildings and operational assets. In addition, it includes details of how we intend to invest in technology and other improvements that will enable us to continue to deliver high quality, responsive and accessible services at a reasonable cost.

Our focus for the next year is to continue to follow through on the commitments made in our *Council Plan 2021-2025*, deliver quality projects and services that make our City a great place to live, work and do business; and to continue to demonstrate our commitment to deep community engagement through our actions.

(a) Rate Capping

The 2024-25 Budget has been prepared in accordance with the State Government's *A Fair Go Rates System*. The Budget incorporates a rate increase of 2.75 per cent for the 2024-25 year and total rate revenue will be 53 per cent of Council's total income.

The budget is in line with the Fair Go Rates System which caps rate increases by Victorian councils to a figure determined by the Minister for Local Government and generally aligned to the forecast movement in the Consumer Price Index (CPI) and Wage Price Index.

This 'cap' applies to the average, per property increase, for all rates in the municipality. It does not apply to individual rate notices. We anticipate that Glen Eira will remain the lowest rating Council in metropolitan Melbourne.

(b) Funding

Council's Budget always seeks to balance demand for services and infrastructure within revenue constraints. This is challenging, as inevitably compromises and/or choices need to be made about what to do when, and to what standard.

We are committed to delivering good value for money to you, our community. We will continue to deliver the high-quality services and projects that you already enjoy that make our City a great place to live.

(c) Capital Works Program

Council continues to allocate five per cent of capital budgets for sustainability measures. This includes \$9.7m for environmentally sustainable design, climate emergency initiatives and investment in maintaining existing and new open space and \$3m relating to Integrated Transport Strategy initiatives. In the 2024-25 Budget, Council has allocated new funding of \$35.4m for asset renewals, upgrades, and expansions. Key areas of investment include:

- **Renewal Projects (\$13.5m)** — this includes the renewal and upgrade of Council's major infrastructure assets, such as: road reconstruction; drainage improvement; footpaths; local road resurfacing and carparks. Other renewals include building improvements and upgrade of community facilities, replacement of plant and machinery; furniture and equipment; information technology and telecommunications; and library collections.
- **Recreation & Open Space (\$2.73m)** — this includes *Open Space Strategy* Initiatives, parks; playing surfaces; and sportsground lighting upgrade.
- **Climate & Sustainability (\$1m)** — direct sustainability initiatives including getting off gas and the installation of double glazing at Council building facilities. Also included is funding for the implementation of the *Urban Forest Strategy*, which aims to contribute to the increase of canopy cover in our open spaces by planting additional trees and extending the already established planting areas.
- **Community Facilities (\$14.3m)** — comprises buildings and building improvements, upgrade and renewal of community facilities; municipal offices; sports facilities; and pavilions. Funding includes the completion of the Carnegie Memorial Swimming Pool.
- **Community Safety (\$2.72m)** — this includes safety projects: cross intersection, pedestrian crossings and safer speed limits; school safety; shopping centres; sustainable transport and disabled parking upgrades.

- **Strategic Projects (\$370k)** — includes funding for Cycling Action Plan Implementation, Integrated Transport Strategy Actions, Feasibility of City Futures Better Streets Better Places Program and Structure Plan Projects.
- **Transformation & Technology (\$775k)** — includes technological solutions to ensure we can deliver our services effectively and to keep our data safe. Council is developing information technology and digital strategies which seek to lay out a roadmap for the uplift and implementation of critical parts of our organisation’s technology framework.

For a full listing of the Capital Works Program refer to Appendix C.

(d) Challenges

The year will not be without challenges. Specifically, this budget responds to our need to:

- Rebuild our cash position which was significantly depleted during the COVID period.
- Manage escalating costs for construction, utilities and borrowings and CPI increases.
- Respond to the general slow-down in economic activity that will impact income streams.
- Manage our finances within the constraints set by the State Government’s rate capping regime.
- Continue to provide top-up funding for services that we provide on behalf of the State and Federal Government to the local community (such as School Crossing Supervision and Home and Community Care). Over time the funds received by local governments have not increased in line with real cost increases – leaving a gap. At this time, we do not know what increases if any will be applied.
- Maintain investment in our ageing community and infrastructure assets.
- Respond to growth and increasing diversity in the population within the municipality.

Council endorses this Budget as financially responsible.

We look forward to working with you to achieve the commitments that we have made.

Key budget information is provided in the following pages about: Council’s rate cap rise; operating result; services; cash and investments; capital works; financial position; financial sustainability; and strategic objectives.

For more information about Council’s 2024-25 Budget visit www.gleneira.vic.gov.au



Cr Anne-Marie Cade (Mayor) and Rebecca McKenzie (Chief Executive Officer)

Executive Summary

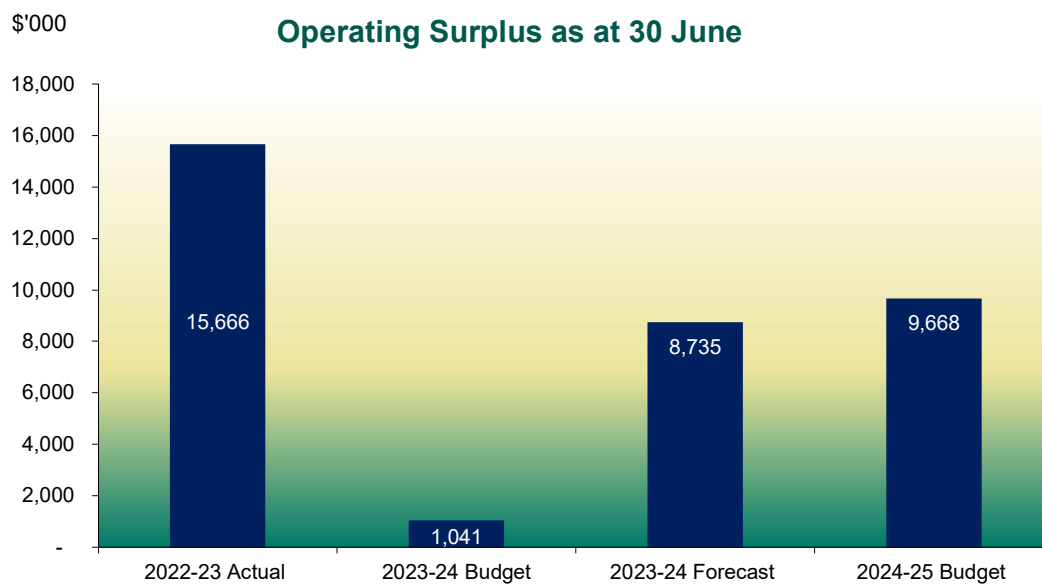
Summary of Financial Position

This section provides key information about rates, operating result, cash and investments, the capital works program, financial position and financial sustainability.

| | 2023-24 Forecast | 2024-25 Budget |
|-----------------------|------------------|------------------|
| • Total Revenue | \$206.52 million | \$218.32 million |
| • Total Expenditure | \$197.79 million | \$208.65 million |
| • Operating Surplus | \$8.73 million | \$9.67 million |
| • Capital Expenditure | \$72.73 million | \$36.42 million |

Refer to Financial Statements - Section 4.

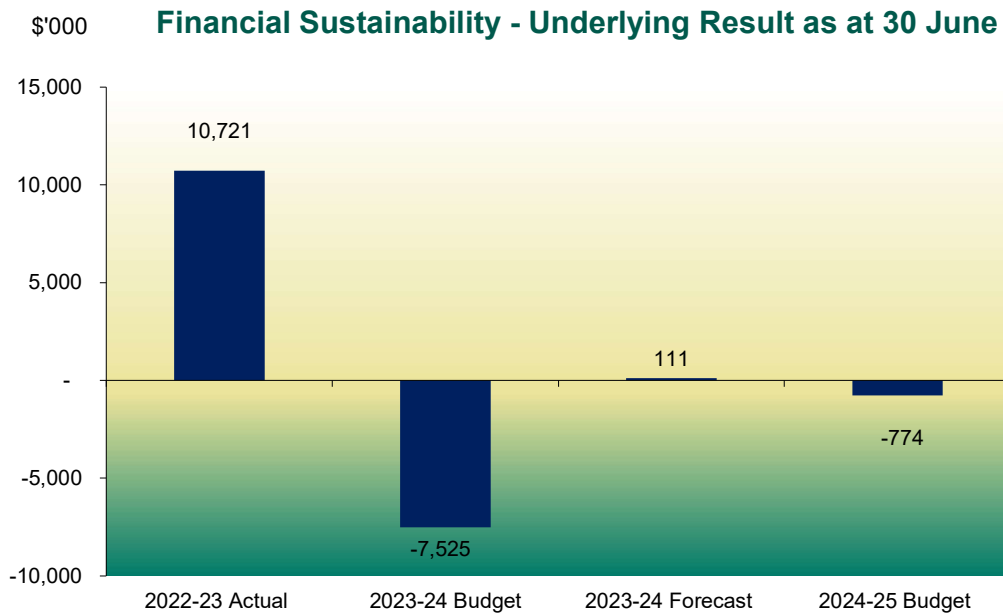
Operating Result



The expected operating result for the 2024-25 year is a surplus of \$9.67m which is an increase of approximately \$1m from the 2023-24 forecast. The forecast operating result for 2023-24 varies to the budget mainly due to the operational efficiency mid-year review of the 2023-24 financials.

Underlying Result

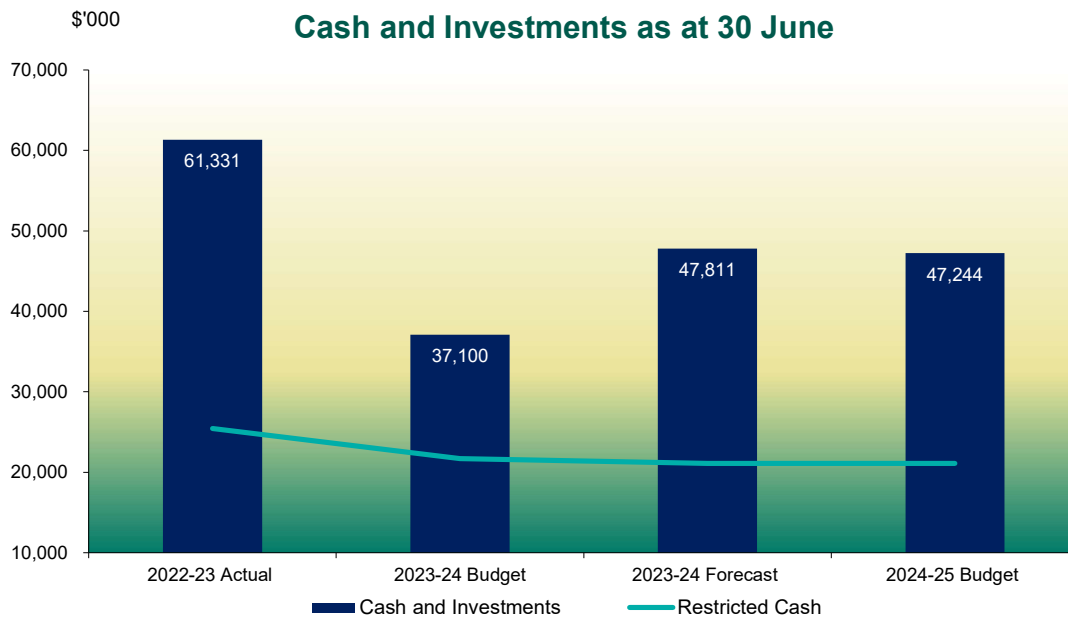
The adjusted underlying result, which excludes items such as capital grants, contributions and non-monetary contributions to fund capital expenditure and other one-off adjustments, is expected to be a loss of \$774k. Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital from being allocated to cover operating expenses.



Cash Result

Total cash and investments are expected to decrease by \$567k during the year to \$47.2m as at 30 June 2025. Council should hold sufficient cash to cover 'Restricted Assets' such as:

- **Residential Accommodation Deposits (\$14m)** - relate to resident accommodation deposits for Council's aged care facility, Warrawee Community. These deposits are to be refunded (less retention income) when residents leave the facility. These funds are to be invested in cash and term deposit accounts in accordance with the *Aged Care Act 1997*. Council is liable to repay deposits as and when required; and
- **Refundable Deposits (\$7m)** - These deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

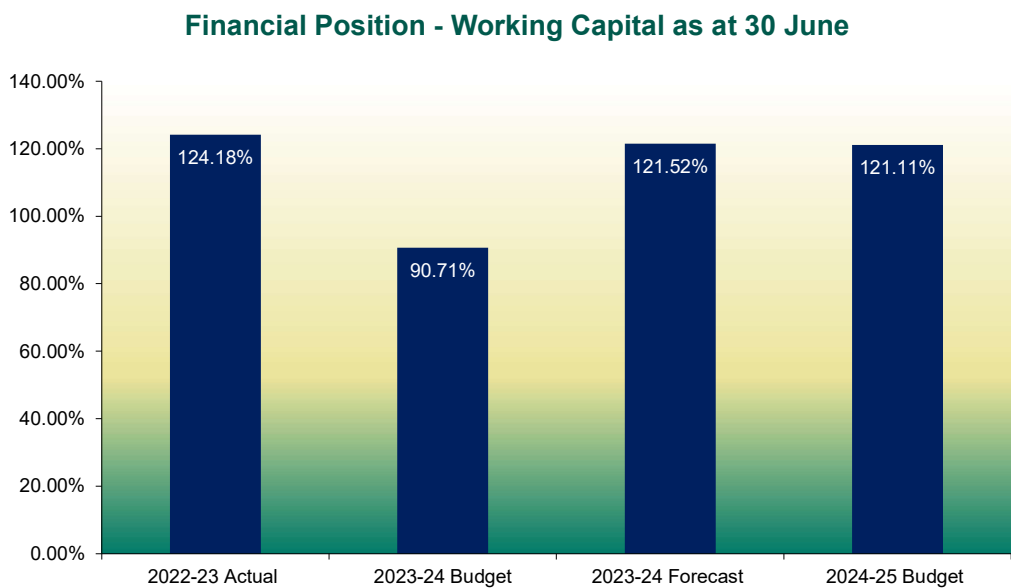


Liquidity

Council needs to ensure working capital is maintained and that sufficient cash reserves are available to meet normal cash flow requirements. Council invests in accordance with section 104 of the *Local Government Act 2020*.

The Working Capital expresses the level of current assets Council has available to meet its current liabilities which are likely to fall due in the next 12 months. Working Capital is forecasted to be greater than 100 per cent in 2023-24 and 2024-25.

Council will be using cash reserves and borrowings to fund the Capital Works Program over the next few years, as a result working capital may fluctuate but still expected to be above 100 per cent overall.

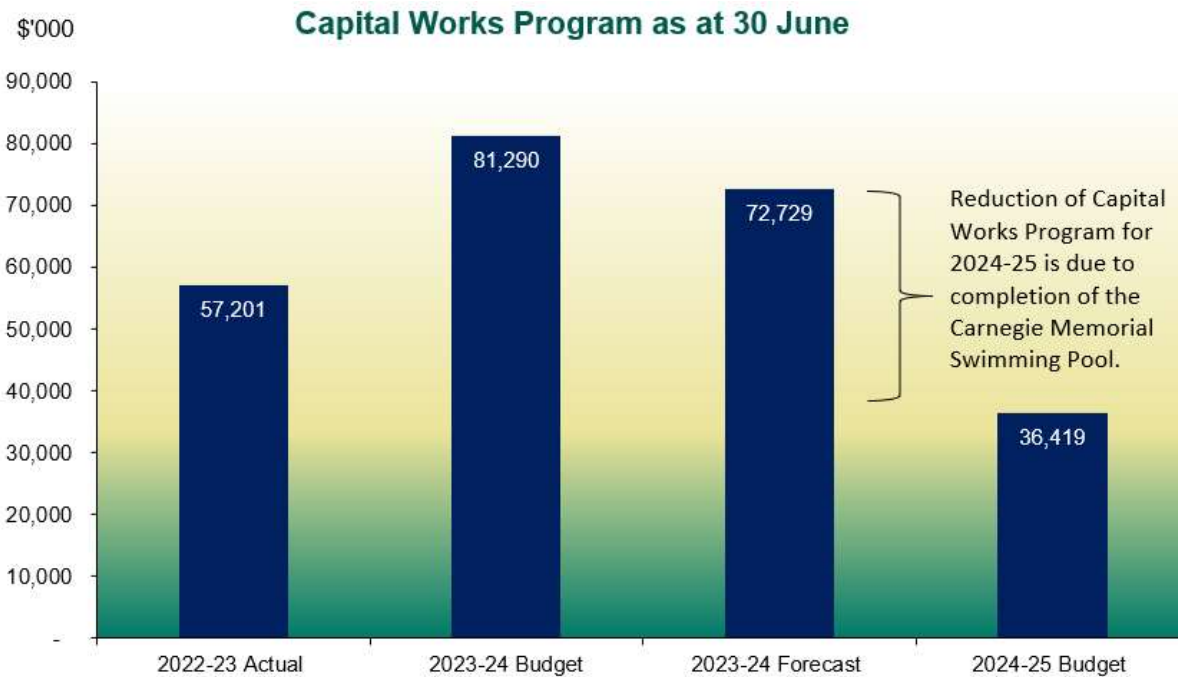


Borrowings

Council is projected to have approximately \$62m loans at the end of 2023-24, to undertake intergenerational capital works projects and environmental initiatives. No new loan drawdowns are projected in 2024-25.

Council intends to increase its borrowings in future years to fund strategic projects such as the Selwyn Street Cultural Precinct in Elsternwick. Loan repayments of \$3.3m and interest payment of \$2.3m have been included in 2024-25 budget. Borrowings outstanding as at 30 June 2025 are projected to be approximately \$58m.

Capital Works Projects



The *Capital Works Program* for the 2024-25 year is expected to be \$36m of which an estimated \$1m relates to projects which will be carried forward from the 2023-24 year.

The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.

Capital expenditure levels have been set to address our *Asset Management Strategy* and *Open Space Strategy* Initiatives. Our infrastructure and community facilities require considerable investment to ensure they last their full life cycle and to ensure the community gets the best use out of them.

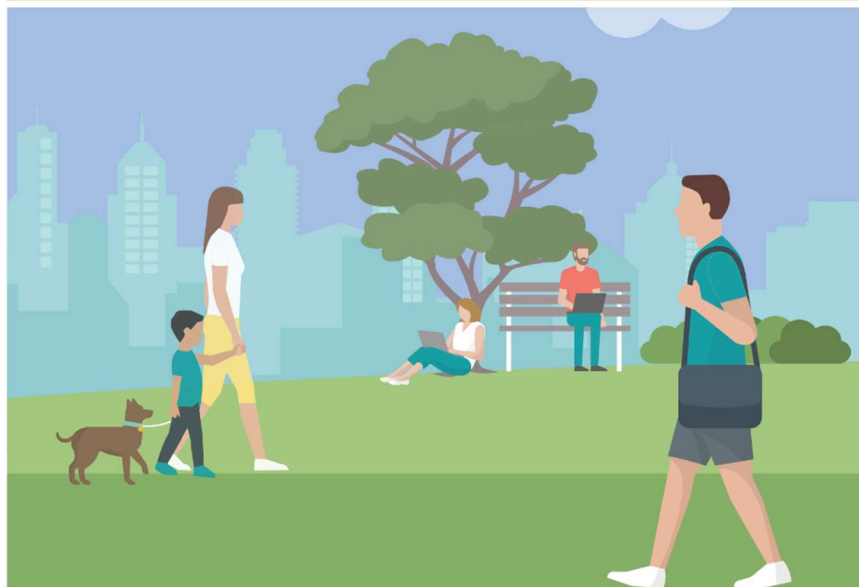
Refer to Section 4.5 on Capital Works for details.



Climate and Sustainability
\$1.01m (2.9%)

Community Facilities
\$14.3m (40.4%)

Community Safety
\$2.72m (7.7%)



Renewals
\$13.51m (38.1%)

Recreation and Open Space
\$2.73m (7.7%)



Strategic Projects
\$0.37m (1%)

Transformation and Technology
\$0.78m (2.2%)

Transformation & Technology

Council continues to invest in ensuring its operations and services are efficient and customer focused. This requires ongoing investment in improving the processes, technology and systems that underpin our broad range of services. Our community expects to be able to interact with Council where, when and how they prefer and increasingly this is via digital and online platforms.

Council will also continue to focus on programs that ensure the integrity and security of our systems and data and protect us from cybersecurity threats.

The projects proposed for the 2024-25 Budget will deliver a range of benefits including:

- Continuing to improve our digital platforms to enhance the ways customers and community members can interact and transact with us, including improvements to accessibility and expanding on our partnerships with external services like Snap Send Solve;
- Improving how Council governs, stores and utilises data and information to ensure it is highly secure and resilient to cyber threats;
- Reviewing and streamlining customer experiences in high-priority areas to improve response times for customer requests relating to issues with our infrastructure, roads, footpaths and parks;
- Delivering a 3D digital model of the City and uplifting our spatial mapping systems to enhance our planning activities and service design; and
- Continuing to systematically review our services to ensure they reflect community expectations and remain highly valued and relevant.

Public Open Space

Council collects a Public Open Space contribution when land is subdivided. The requirement for this is in the Glen Eira Planning Scheme at clause 53.01 and is typically 8.3% except for areas known as Caulfield Village and East Village where more specific rates apply.

The public open space contribution is based on the site value. The levies collected are used to either purchase land to create new open spaces such as public parks, playgrounds and reserves, or to make improvements within our existing open space areas. Our open space planning is informed by the City of Glen Eira *Open Space Strategy*.

Urban Forest Strategy

Continued implementation of the *Urban Forest Strategy*, implementation plans and programs will require continued investment across a range of Council areas.

In early 2024, a review of the *Urban Forest Implementation Plan* was carried out by officers and remaining actions were prioritised for completion.

The following actions are proposed for the coming year:

- Completing the Urban Forest Tree Management Guidelines to support the completed Urban Forest Tree Management Plan.
- Continue the amendment of the Classified Tree Local Law to extend protection to all private trees that meet a defined threshold.
- Develop a proactive maintenance program for all Council Park trees into future operational budgets.
- Develop an agreed amenity tree valuation calculator and apply amenity value to all third-party tree removals, such as tree removed to enable development.

- Collect fees from developers for approved tree removals and establish a Future Urban Forest Fund. These fees are to be re-invested back into urban forest initiatives, such as lost canopy at another suitable location.
- Continue to undertake the Glen Eira community planting week to increase biodiversity within our parks and reserves as well as inform the community on the importance of the urban forest.
- \$400k has been allocated within the capital budget for *Urban Forest Strategy* Implementation, such as innovative street tree planting, biodiversity plantings and environmental engineering solutions.
- Modify Council's website to make information on Council's *Urban Forest Strategy* and programs more accessible to the community.
- Continued active engagement and promotion of *Urban Forest Strategy* activities to the community.

In addition to the capital budget, Council's annual operational budget, dedicated to the management of trees, will continue to ensure effective ongoing maintenance of the Glen Eira urban forest:

- \$904k – Tree planting and replacement in streets and parks;
- \$2.6m – Tree pruning and maintenance; and
- \$740k – Tree protection including the continued roll out of the Classified Tree Register, the assessment of planning applications and implementation of risk mitigation strategies such as tree root management programs.

Across these programs the delivery and management of the Urban Forest will deliver a reduction in the 2023-24 Electric Line Clearance budget of \$110k, based on a reduced spend on our lump sum pro-active pruning program.

Climate Emergency

The 2024-25 budget has allocated \$1.38m to work towards our goals of zero net Council emissions by 2025 and zero net community emissions by 2030, and to implement actions in Our *Climate Emergency Response Strategy 2021-2025 / Dhumbali Wurrungi-biik Parbin-ata* that support our community to transition to a circular economy and protect themselves from the impacts of climate change. This represents an increase of \$586k on the 2023-24 Budget. Programs and projects funded in the operating budget include:

- Building the capacity of residents to engage their local communities and take action on climate change;
- Partnering with First Nations peoples and local communities to protect our local biodiversity;
- Providing information and advice for households, to support them to transition to 100% renewable electricity;
- Connect sustainable businesses with each other, and with programs that support them to engage in the circular economy;
- Assisting community organisations to support clients and community members who face significant barriers to protecting themselves from climate change impacts;
- Monitoring and reducing Council's emissions, in order to deliver on our 2025 net zero target;
- Continued Circular economy training and support programs for local businesses;
- Support for local businesses to exchange resources and materials;
- Continuation of Best Practice Reusable Nappy Program;

- Continuation of best-practice recycling in multi-unit dwellings;
- Glen Eira’s ‘Create Compost’ education initiative;
- Continued communications and education campaigns for ‘Circular Glen Eira’.

Waste and Recycling

Council’s policy is to levy waste and recycling charges on the basis of cost recovery. This is consistent with the position of the majority of Councils given that waste charges are outside the State Government’s Council rate cap set.

The budget includes the waste levy charged by the Victorian Government on every tonne of waste sent to landfill. To limit the impact of the waste levy and fulfil Council’s commitment to deliver waste services sustainably and responsibly, Council also invests in education, litter prevention and waste reduction initiatives to support the community transition to a circular economy. Some of these programs include the continuation of the best practice reusable nappy program, support for better recycling and resource recovery in multi-unit dwellings, and a community and at home compost program.

The Minister for Local Government has recently released best practice guidelines advising what Councils may include in the calculation of services charges. Glen Eira currently recovers the cost of street cleaning, street bins and education costs through the charge, which will likely be prohibited under the guidelines as released. Council is investigating a pathway for compliance in future budgets. Residential garbage charges for 2024-25 are set at:

| Type of Charge | Per Rateable Property | Per Rateable Property |
|-----------------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 |
| | \$ | \$ |
| 240 Litre Bin | 636 | 664 |
| 120 Litre Bin | 318 | 332 |
| Flats Sharing 240 litre bin | 318 | 332 |
| Family 240 litre bin | 318 | 332 |
| Litter Management Charge | 88 | 92 |
| 240 Litre Medical | 318 | 322 |
| Additional Recycling | 65 | 70 |
| Additional Green Waste | 43 | 45 |

The Waste Levy component is estimated at \$79 for a 240L bin and \$40 for a 120L bin.

Footpaths

Council’s budget allocation for footpaths ensures the continuation of the critical footpath renewal program, which is developed as an outcome of Council’s four yearly condition inspection program and yearly proactive inspection program. The allocation towards footpaths renewal has been increased slightly to \$1.96m, however the advancement in our footpath renewal program is in the revised strategic asset management approach under the principles of preventative maintenance practices and management, allowing for more optimised expenditure on higher priority footpaths.

This revised approach includes the planned removal of approximately 8,000 asphalt wedges, grinding program planning to remove approximately 20,000 minor deformities and the delivery of approximately 8,000 square metres of concrete works. This revised approach has seen an improvement in Council’s overall footpath condition and has increased our ability to respond promptly to any urgent footpath request in line with our obligations under the Road Management Plan. As an outcome of the revised approach, this improvement trend is expected to continue into the 2024-25 financial year with only a modest increase in the footpath budget.

Cycling Infrastructure

Council has a *Cycling Action Plan* to improve opportunities for cycling around Glen Eira. The plan identifies areas for improvement to help support cycling as a safe and viable transport option for the community. This includes improvements to recognise the role that the cycling network plays in linking people to public transport and walking routes. The plan includes action around infrastructure, policy and education/behaviour.

Funding of \$150k has been included in the 2024-25 Capital Works Program to implement initiatives under Council's *Integrated Transport Strategy* and the *Cycling Action Plan*. This includes continuation of the Rosstown Rail Trail improvements.

Residential Aged Care

Council operates a 90-bed Residential Aged Care facility at Warrawee Community, Bentleigh East. Glen Eira's Residential Aged Care service is a large and complex business. The service is budgeted to have an operating cash deficit of \$4.95m for the 2024-25 financial year. Glen Eira is the only Council in Victoria that still operates residential aged care.

Property Valuation

From 1 July 2018, the Valuer-General is the sole valuation authority for all municipal districts to undertake general and supplementary property valuations annually. Previously valuations were conducted every two years.

Rate increases are impacted by both the average rate increase and the relative change of an individual property's value when compared to others across the municipality. For 2024-25, the actual rate increase applicable to a property may therefore be either less or more than the rate cap of 2.75 per cent based on whether the value of the property has changed at the same or lesser rate than the average across Glen Eira.

Rates are redistributed according to the shift in property values that have occurred in different parts of the municipality. Some ratepayers may experience a change in their rates depending on the type of property they own, where it is located and how its value has moved relative to the average. Therefore, if your property increases by more in value than the average within the municipality, your rates will increase by more than 2.75 per cent. And by the same token if your property value increased by less than the average, your rates will increase by less than 2.75 per cent and may in fact be reduced from the previous year.

Superannuation Defined Benefits

Defined benefit plans are required by law to have an actuarial investigation at least once every three years. Vision Super monitors the vested benefit position of the defined benefits plan on a quarterly basis.

The Vested Benefits Index (VBI) is the key index that the super fund regulator, APRA, considers when assessing the financial position of the Defined Benefit Plan. In simple terms, this measures whether there would be enough assets to meet the liabilities of the Defined Benefit Plan if it became necessary to pay all members their total entitlements on a particular day. Under the superannuation prudential standards, VBI's must generally be kept above a fund's nominated shortfall threshold, currently 97 per cent. The higher the index the less chance of a future call. For the Plan to be in a satisfactory financial position requires a VBI of 100 per cent or more. As at 31 December 2023 the VBI was 103.8.

Budget Influences

The four years represented within the Budget are 2024-25 through to 2027-28. In preparing the *2024-25 Budget*, a number of external influences have been taken into consideration. These are outlined below:

External Influences

- The Victorian State Government has introduced a cap on rate increases. The cap for 2024-25 has been set at 2.75 per cent (2023-24 3.5 per cent).
- CPI is forecast to be 3.1 per cent for the 2024-25 year (*Reserve Bank of Australia Statement on Monetary Policy – February 2024*).
- The current *Enterprise Bargaining Agreement* (EBA).
- Waste Disposal Costs – The *Environment Protection Agency* (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfill sites. Waste disposal costs are also impacted by industry changes such as increasing EPA waste levies and negotiation of contracts e.g., recycling sorting and acceptance. Since July 2020, the State Government’s Waste Levy has increased from \$66 to \$129 per tonne (a 95 per cent increase).
- Ongoing cost shifting – This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases. Examples of services that are subject to Cost Shifting include school crossing supervision, Library services and Home and Community Care for aged residents. In all these services the level of payment received by Council from the State Government does not reflect the real cost of providing the service to the community.
- Due to the Federal and State Governments continuing to withdraw funding from programs and transferring responsibility for some functions to Local Government, members of the community need to contribute more towards some of the services that they use.
- Financial Assistance Grants – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant.
- Councils are entrusted with the maintenance of more than 30 per cent of all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council’s income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The *Fire Services Property Levy* will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*. The money collected on behalf of the State Government is excluded from Council’s financial position.
- The *Defined Benefit Superannuation Scheme* (for pre-1993 employees) continues to meet prudential requirements. This means for the plan to be in a satisfactory financial position, the Vested Benefits Index (VBI) needs to be 100 per cent or more. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- Cost escalations associated with construction works have been significant.
- After the release of both State and Federal Government Budgets there may be announcements made that could apply to Local Government.
- Prevailing economic conditions, which are expected to remain tight during the budget period, could have or are having the following impacts:

- Volatile interest rate environment;
 - Financial viability of suppliers – may need to undertake due diligence on suppliers who rely on the private sector for sustainability;
 - Cost of services – the current economic conditions may influence the cost for service delivery from a positive and a negative point of view; and
 - Uncertain future of the recycling industry.
- The City is substantially developed and while it is experiencing an increase in property numbers, these mainly arise from higher density developments. This impacts on the budget as Council has to deal with the replacement of infrastructure, such as drains, that cannot cope with the higher density. These costs cannot be passed on to the developer and are paid for from rates. The rates received from new dwellings do not offset the significant infrastructure costs.

Internal influences

As well as external influences, there are a number of internal influences which are expected to impact the 2024-25 Budget. These include:

- Costs associated with maintaining Council's infrastructure assets to an acceptable standard for community use;
- Depreciation is expected to increase due to the impact of the revaluations of Council's infrastructure assets and capitalisation of capital works projects;
- Application of realistic expenditure escalation with consideration to CPI where appropriate;
- Council passed a motion to declare a climate emergency. Council also committed to new carbon emission reduction targets — zero net emissions for corporate emissions by 2025 and zero net community emissions by 2030. Responding to this declaration through our work program will require a substantial increase in investment;
- Continued investment of resources in Council's Technology and Digital Program in order to support operational efficiencies and enhanced customer outcomes; and
- Financial Sustainability planning – progression of initiatives that will underpin Council's long-term financial sustainability.

Budget Principles

In response to these significant influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their budgets. The principles included:

- Existing fees and charges to be increased in line with CPI or market levels;
- Grants to be based on confirmed funding levels;
- New revenue sources to be identified where possible;
- Service levels to be maintained at 2023-24 levels with an aim to use less resources and to place the emphasis on innovation and efficiency;
- The current *Enterprise Bargaining Agreement* (EBA) increase in salaries for the 2024-25 year has been provided;
- Use of contract labour to be minimised wherever possible but utilised as necessary when demand requires;
- New initiatives or projects which are not cost neutral to be justified through a business case.
- Real savings in expenditure and increases in income identified in 2023-24 to be preserved;
- Operating revenues and expenses arising from completed 2023-24 capital projects to be included;
- Achievement and maintenance of operating surpluses to ensure Council is financially sustainable;
- Ensuring cash reserves remain sufficient to cover Council's residential aged care deposits;
- Fund asset renewal requirements; and
- All capital works projects to go through a comprehensive business case analysis including alignment to the *Council Plan*.

Long Term Strategies

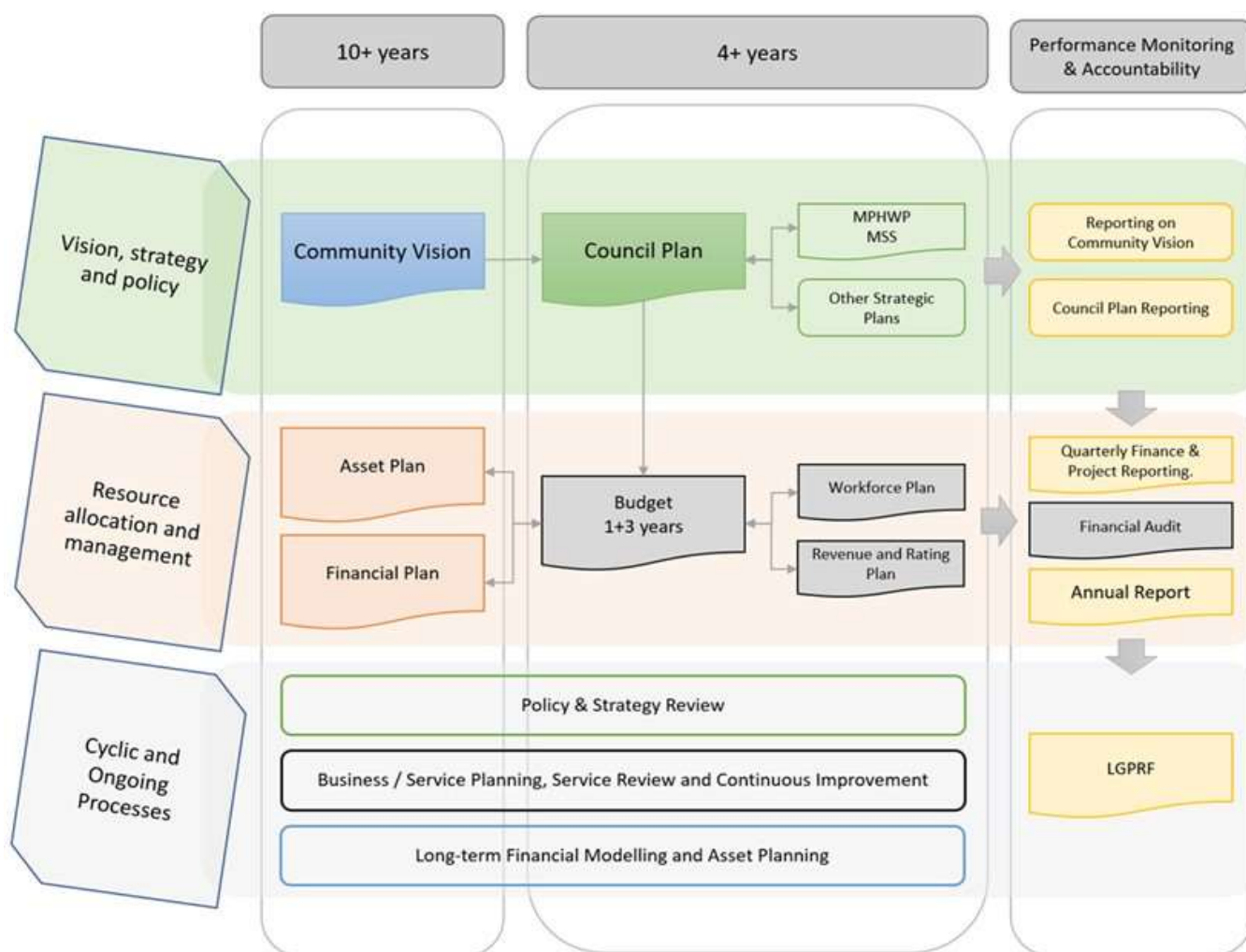
The Budget includes consideration of a number of long-term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a *Financial Plan* for 2024-25 to 2033-34, a 2022-23 to 2025-26 *Revenue and Rating Plan* and other long term strategies including Borrowings and Infrastructure. Please refer to the *Financial Plan* for details.

1. Link to the Integrated Planning and Reporting Framework

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

1.1 Legislative planning and accountability framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the *Council Plan*. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

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

1.2 Key planning considerations

Service Level Planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change.

Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works. Community consultation needs to be in line with a councils adopted *Community Engagement Policy* and *Public Transparency Policy*.

Our Vision:

- 'Our Glen Eira: A thriving and empowered community working together for an inclusive and sustainable future.'

Our Purpose – 'Glen Eira City Council works with and for the community':

- to provide quality facilities, services, safeguards and supports;
- towards goals that are beyond the capacity of individuals, but achievable when working together;
- according to overall community values, needs and priorities;
- in a caring, accountable and professional manner; and
- to provide value-for-money for present and future generations.

Our Functions:

- Advocating and promoting proposals in the best interests of the community;
- Planning and providing community services and facilities;
- Providing and maintaining community infrastructure in the municipal district;
- Conducting strategic and land use planning;
- Raising revenue to allow us to perform our functions;
- Making and enforcing local laws;
- Performing our duties, functions and powers under the *Local Government Act 2020* and other Acts; and
- Other functions related to the peace, order and good government of the municipal district.

Our Guiding Values:

Our guiding values are vital in directing how we make decisions and work with others, as well as how we provide access to services and resources. Our guiding values work on three key elements.

Community focused, responsive and inclusive

We want you to help us achieve the best possible health, safety and lifestyle for the City. That's why we're focused on developing a tolerant and caring community where you can take part in our decision-making.

Accountable and relevant leadership

Our leadership strives for a transparent process that creates financially responsible and environmentally sustainable outcomes. We'll consult with the best experts and listen to your views to decide on the City's priorities. We'll also innovate to ensure we set our services against recognised benchmarks.

Community wellbeing

With an increasingly diverse community, we treat all people with respect and dignity, providing equal access to services and resources. We'll also find gaps not being met by other community providers or levels of government, and lift standards within the constraints of our resources.

1.3 Strategic Objectives

Council undertakes a comprehensive community consultation process to develop the *Council Plan* and incorporate the issues emerging in the research, community meetings and response process.

Our *Council Plan 2021-25* responds to the *Glen Eira 2040 Community Vision* and includes five strategic directions as our priorities for the four-year Council term as shown below. These provide a description of the activities and initiatives to be funded in the Budget and how these will contribute to achieving the strategic outcomes specified in the *Council Plan*.



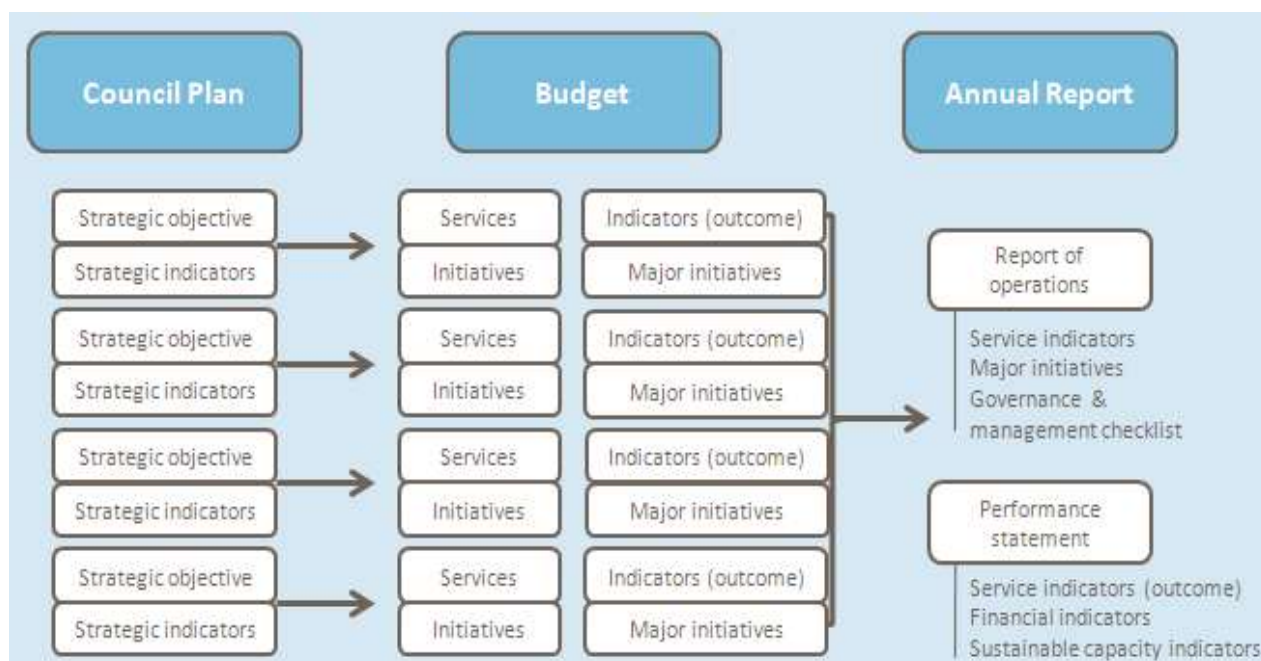
Council has developed an Action Plan for 2024-25 which outlines key action items to be undertaken during the 2024-25 year.

Refer to Appendix G for details of the 2024-25 Action Plan.

2. Services, Initiatives and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the *Budget* for the 2024-25 year and how these will contribute to achieving the strategic outcomes outlined in the *Council Plan 2021-2025*.

It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives and service performance outcome indicators in the *Budget* and report against them in its *Annual Report* to support transparency and accountability. The relationship between these accountability requirements in the *Council Plan*, the *Budget* and the *Annual Report* is shown below.



Source: Department of Jobs, precincts and Regions.

2.1 Performance Statement

The service performance indicators detailed in the following pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 94 (2)(d) 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 and sustainable capacity.

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 Action Plan (refer to Appendix G), will be reported in the *Annual Report* in the form of a statement of progress in the Report of Operations.

Service Performance Outcome 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 Council) | Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement |
| Statutory planning | Service standard | Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes) | [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 |
| Roads | Condition | Sealed local roads below the intervention level (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 |
| Libraries | Participation | Library membership (Percentage of the population that are registered library members) | [Number of registered library members / Population] x100 |
| Waste management | Waste diversion | Kerbside collection waste diverted from landfill. (Percentage of 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 |
| Aquatic Facilities | Utilisation | Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population) | Number of visits to aquatic facilities / Population |
| Animal Management | Health and safety | Animal management prosecutions. (Percentage of animal management prosecutions which are successful) | Number of successful animal management prosecutions / Total number of animal management prosecutions |
| 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 |
| Maternal and Child Health | Participation | Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service) | [Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100 |
| | | Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service) | [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100 |



2.2 Services of Council

Program One - Our Council

| Services area | Description of services provided | 2022-23 Actual \$'000 | 2023-24 Forecast \$'000 | 2024-25 Budget \$'000 |
|-------------------------------------|--|-----------------------------|-------------------------------|-----------------------------|
| Your enquiries and requests | Our Service Centre responds to enquiries and requests received by telephone, in person at the Town Hall, via the website, email and other online methods. | <i>Income</i> | - | - |
| | | <i>Expenditure</i> | 2,538 | 2,578 |
| | | Surplus / (deficit) | (2,538) | (2,578) |
| Venue management and hire | Manages Council venues and facilities such as meeting rooms, halls, pavilions, multipurpose courts and rotundas that are available for the community to hire. | <i>Income</i> | 798 | 762 |
| | | <i>Expenditure</i> | 1,161 | 1,302 |
| | | Surplus / (deficit) | (363) | (540) |
| Your rates | Collects rates from the owners of 71,000 properties in the City of Glen Eira so that we can fund and deliver infrastructure and services. Calculates how much each property owner pays in rates based on property values. Applies pensioner rebates for eligible ratepayers. | <i>Income</i> | 106,074 | 111,417 |
| | | <i>Expenditure</i> | 1,774 | 1,552 |
| | | Surplus / (deficit) | 104,300 | 109,864 |
| Council decisions | Supports our nine elected Councillors, including the Mayor and Deputy Mayor to perform the duties of their roles. Provides governance support, ensuring Council meetings where our Councillors make decisions are managed effectively. Advocates to the Australian and Victorian Governments on behalf of the Glen Eira community by working closely with our local Members of Parliament to address the issues that affect our shared communities. Engages and consults with our community to ensure local people, businesses and other stakeholders are well informed about Council decisions and able to provide their input and feedback on decisions that impact them. Reports transparently on Council decisions and performance in our Quarterly Service Performance Reports and Annual Report. | <i>Income</i> | 5 | - |
| | | <i>Expenditure</i> | 1,870 | 2,474 |
| | | Surplus / (deficit) | (1,865) | (2,474) |
| Council news and information | Manages Council's external and internal communications, including its websites, social media, and publications such as the monthly Glen Eira News. | <i>Income</i> | - | - |
| | | <i>Expenditure</i> | 1,881 | 1,842 |
| | | Surplus / (deficit) | (1,881) | (1,842) |
| Our organisation | Internal functions that lead and ensure the effective operation and continuous improvement of our organisation. Defines our strategies, manages risk, ensures strong governance and compliance with relevant laws. Provides the digital systems and technology we need to communicate and manage information. Manages a workforce of over 1,400 employees (equivalent to almost 760 full time positions) and an annual operating budget of over \$200 million and capital budget of \$80 million and assets valued at \$2.7 billion. | <i>Income</i> | 970 | 1,963 |
| | | <i>Expenditure</i> | 31,462 | 34,150 |
| | | Surplus / (deficit) | (30,492) | (32,187) |

Program Two - Our Community

| Services area | Description of services provided | | 2022-23 Actual \$'000 | 2023-24 Forecast \$'000 | 2024-25 Budget \$'000 |
|---------------------------------------|---|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Business Community | Supports new or growing businesses through permits and approval processes and provides business networking and mentoring opportunities. Develops plans to enhance our local economy and activity centres. | <i>Income</i> | 51 | - | - |
| | | <i>Expenditure</i> | 687 | 681 | 547 |
| | | Surplus / (deficit) | (635) | (681) | (547) |
| Children's services | Provides services and activities for children and their parents to increase social connections and create learning opportunities | <i>Income</i> | 4,410 | 4,839 | 1,407 |
| | | <i>Expenditure</i> | 5,307 | 5,971 | 2,823 |
| | | Surplus / (deficit) | (896) | (1,132) | (1,416) |
| Community Support | Develops plans to strengthen the health and wellbeing of our communities and groups. Administers grants to support not-for-profit community groups and organisations to deliver projects and activities that benefit the Glen Eira community, providing meaningful social impact and responding to community need. | <i>Income</i> | - | - | - |
| | | <i>Expenditure</i> | 1,202 | 1,168 | 1,261 |
| | | Surplus / (deficit) | (1,202) | (1,168) | (1,261) |
| Culture and celebration | Delivers a comprehensive arts and cultural program with exhibitions, events, concerts and festivals to provide opportunities to engage with, connect and celebrate our diverse community. Manages civic events including Australia Day and citizenship functions. | <i>Income</i> | 34 | 18 | 26 |
| | | <i>Expenditure</i> | 1,843 | 1,703 | 1,775 |
| | | Surplus / (deficit) | (1,809) | (1,685) | (1,749) |
| Glen Eira Leisure | Manages three facilities: Glen Eira Sports and Aquatic Centre (GESAC), Carnegie Memorial Swimming Pool and Caulfield Recreation Centre. GESAC provides sport, leisure and wellbeing activities including warm water therapy, learn-to-swim classes, swimming, stadium sports, gym and group exercise classes. The redeveloped Carnegie Memorial Swimming Pool is due to reopen in late 2024. Caulfield Recreation Centre has a variety of health and fitness programs to suit all fitness levels. | <i>Income</i> | 14,307 | 15,403 | 18,192 |
| | | <i>Expenditure</i> | 13,764 | 14,658 | 17,839 |
| | | Surplus / (deficit) | 544 | 745 | 354 |
| Immunisation | Administers free essential vaccinations under the National Immunisation Program to protect eligible people against a range of diseases at all ages and stages of life. This includes vaccinations to babies and children; young people in secondary schools; refugee and asylum seeker communities; and those eligible for free influenza immunisation. | <i>Income</i> | 137 | 65 | 116 |
| | | <i>Expenditure</i> | 525 | 472 | 553 |
| | | Surplus / (deficit) | (388) | (407) | (437) |
| Libraries and Learning Centres | Provides access to reference materials, books, DVDs, magazines, games, e-books and e-magazines at Caulfield, Elsternwick, Carnegie and Bentleigh Libraries. Offers programs to support community connection and learning including school holiday programs, book-reading sessions and access to computers and community rooms. | <i>Income</i> | 1,121 | 1,086 | 1,073 |
| | | <i>Expenditure</i> | 4,924 | 5,231 | 5,179 |
| | | Surplus / (deficit) | (3,803) | (4,145) | (4,107) |
| Maternal and child health | Works in partnership with families to care for babies and young children until they start school. The service is free for families and includes visits at ten key ages and stages of a child's development with the focus on optimising child and family health wellbeing, safety, learning and development. | <i>Income</i> | 1,383 | 1,401 | 1,397 |
| | | <i>Expenditure</i> | 2,657 | 3,100 | 3,317 |
| | | Surplus / (deficit) | (1,274) | (1,698) | (1,921) |

Program Two - Our Community (Continued)

| Services area | Description of services provided | 2022-23 Actual \$'000 | 2023-24 Forecast \$'000 | 2024-25 Budget \$'000 | |
|--------------------------------------|--|-----------------------------|-------------------------------|-----------------------------|----------------|
| Pets and animals | Maintains a register of 6,500 cats and 11,000 dogs and helps to ensure responsible pet ownership. Responds to and investigates animal and pet concerns including reports of lost or stray animals, and nuisance or problem animals. | <i>Income</i> | 1,113 | 1,032 | 1,085 |
| | | <i>Expenditure</i> | 1,060 | 987 | 1,022 |
| | | Surplus / (deficit) | 53 | 45 | 63 |
| Public health and safety | Manages regulatory functions that support a safe and healthy community. Upholds Council's Local Law. Delivers public health services to ensure the safety of food, health and accommodation businesses. Processes appeals for local laws infringements, planning enforcement and parking fines. | <i>Income</i> | 2,128 | 1,911 | 2,087 |
| | | <i>Expenditure</i> | 2,038 | 2,338 | 2,588 |
| | | Surplus / (deficit) | 90 | (426) | (501) |
| Seniors' support | Provides home and community-based services to support residents who are older or have disabilities to live independently. Helps eligible residents with personal care, community transport, in-home support, home maintenance, disability and respite care, meal delivery, social and recreational programs and an adult day activity centre. Provides low-cost rental accommodation for financially disadvantaged older persons in Glen Eira through our 64 independent living units across three sites, consisting of bedsitters and one-bedroom accommodation. | <i>Income</i> | 7,994 | 7,864 | 7,892 |
| | | <i>Expenditure</i> | 7,796 | 8,220 | 9,121 |
| | | Surplus / (deficit) | 198 | (356) | (1,229) |
| Residential aged care | Provides accommodation and lifestyle choices for residents at Warrawee Community. Eligibility is determined by the Commonwealth Aged Care Assessment Service. | <i>Income</i> | 7,139 | 7,610 | 7,200 |
| | | <i>Expenditure</i> | 12,407 | 12,199 | 12,154 |
| | | Surplus / (deficit) | (5,268) | (4,590) | (4,954) |
| Respect, equity and inclusion | Supports equity, access and inclusion for people of all abilities, ages, cultures, genders, faiths and sexualities. 'Delivers and implements our Community Wellbeing Plan, Gender Equality Action Plan, Reconciliation Action Plan and social and affordable housing priorities. Oversees the development and implementation of social policy in response to emerging community needs. | <i>Income</i> | 13 | 2 | - |
| | | <i>Expenditure</i> | 1,856 | 2,425 | 2,657 |
| | | Surplus / (deficit) | (1,843) | (2,424) | (2,657) |
| Youth Services | Provides support and programs to young people aged 10 to 25 who live in Glen Eira. Refers young people to specialised local services to support their health and wellbeing. | <i>Income</i> | 49 | 57 | 47 |
| | | <i>Expenditure</i> | 598 | 716 | 800 |
| | | Surplus / (deficit) | (549) | (659) | (753) |

Program Three - Our City

| Services area | Description of services provided | | 2022-23 Actual \$'000 | 2023-24 Forecast \$'000 | 2024-25 Budget \$'000 |
|---|--|----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Building and Town Planning | Determines around 1,000 planning applications per year, as well as subdivision applications. Represents Council at VCAT where a planning decision is subject to an appeal and enforces planning decisions. Receives building permit registrations, maintains a register of private pools and spas. Provides copies of building permits for a fee. Responds to and investigates enquiries and complaints related to building permit compliance, building safety, illegal works and essential services. Issues planning infringements, and building notices and orders for non-compliance. | <i>Income</i> | 2,617 | 2,981 | 3,365 |
| | | <i>Expenditure</i> | 5,701 | 5,951 | 6,251 |
| | | Surplus / (deficit) | (3,083) | (2,970) | (2,886) |
| Climate action | Works to reduce Council and community contribution to climate change. Advocates for changes in Victorian and Australian government policy such as better public transport, higher standards for buildings to help reduce energy consumption and new generation waste and recycling facilities for the region. | <i>Income</i> | 25 | 54 | - |
| | | <i>Expenditure</i> | 909 | 1,758 | 1,921 |
| | | Surplus / (deficit) | (885) | (1,704) | (1,921) |
| Drains and water management | Manages a drainage network of around 540 kilometres of drains and 22,000 drainage pits. Ensure stormwater is discharged effectively by regularly cleaning and repairing pits and drains and upgrading or replacing pits and drains when necessary. | <i>Income</i> | - | - | - |
| | | <i>Expenditure</i> | 963 | 1,524 | 1,460 |
| | | Surplus / (deficit) | (963) | (1,524) | (1,460) |
| Parking | Enforces parking restrictions and delivers education throughout the municipality to ensure the safety of all road users. Issues fines for vehicles that are parked illegally. Issues more than 10,000 residential parking permits and 4,000 accessible parking permits for people with disabilities per year. | <i>Income</i> | 6,482 | 6,780 | 7,735 |
| | | <i>Expenditure</i> | 6,362 | 4,940 | 4,223 |
| | | Surplus / (deficit) | 120 | 1,840 | 3,512 |
| Parks and sports grounds | Maintains and enhances approximately 170 hectares of open space in our public parks, gardens and sports grounds and the facilities within them, including pavilions, barbecues, and park lighting to support the community and our sporting clubs. | <i>Income</i> | 611 | 848 | 981 |
| | | <i>Expenditure</i> | 9,248 | 10,423 | 10,777 |
| | | Surplus / (deficit) | (8,638) | (9,575) | (9,796) |
| Rubbish and recycling | Manages recycling and waste including household collection of garbage, mixed recyclables, green waste, bundled branches, hard rubbish and street litter bins. Delivers waste management education and enforcement. | <i>Income</i> | 24,452 | 26,048 | 27,150 |
| | | <i>Expenditure</i> | 21,691 | 23,116 | 24,862 |
| | | Surplus / (deficit) | 2,761 | 2,932 | 2,289 |
| Road and transport infrastructure | Manages and maintains almost 500 km of local roads in the City of Glen Eira, along with streetlighting, public signage, footpaths and cycle paths. | <i>Income</i> | 846 | 823 | 639 |
| | | <i>Expenditure</i> | 5,476 | 5,872 | 6,488 |
| | | Surplus / (deficit) | (4,630) | (5,049) | (5,849) |
| Street and shopping centre amenity | Keeps our local streets and shopping centres clean and removes graffiti. Provides signage and street furniture. | <i>Income</i> | - | - | - |
| | | <i>Expenditure</i> | 2,789 | 2,881 | 3,521 |
| | | Surplus / (deficit) | (2,789) | (2,881) | (3,521) |
| Strategic place planning | Shapes the future of the City of Glen Eira through strategic land use planning, integrating local heritage and urban design. Administers the Glen Eira Planning Scheme, including planning scheme amendments and implementing structure plans across major activity centres. Supports placemaking activities to promote a vibrant local economy. | <i>Income</i> | - | - | - |
| | | <i>Expenditure</i> | 2,292 | 2,324 | 4,338 |
| | | Surplus / (deficit) | (2,292) | (2,324) | (4,338) |

Program Three - Our City (Continued)

| Services area | Description of services provided | 2022-23 Actual \$'000 | 2023-24 Forecast \$'000 | 2024-25 Budget \$'000 | |
|---|--|-----------------------------|-------------------------------|-----------------------------|----------------|
| Trees and plants | Maintains, protects and grows the trees that make up our City's urban forest. Maintains our Classified Trees Register to protect significant trees that meet the criteria described in our Classified Tree Policy to preserve the environmental benefits and the character of our suburbs the trees provide. | <i>Income</i> | 86 | 79 | 85 |
| | | <i>Expenditure</i> | 3,874 | 4,924 | 4,945 |
| | | Surplus / (deficit) | (3,787) | (4,845) | (4,860) |
| Transport strategy and education | Leads our Integrated Transport Strategy to support our community to get around Glen Eira easily, in walkable neighbourhoods and using a range of safe and environmentally friendly travel options. Advocates for policy change to support our transport network. | <i>Income</i> | 26 | 7 | - |
| | | <i>Expenditure</i> | 832 | 668 | 635 |
| | | Surplus / (deficit) | (805) | (662) | (635) |

Reconciliation with budgeted operating result

| | Surplus/ (Deficit) \$'000 | Expenditure \$'000 | Income / Revenue \$'000 |
|-----------------------------|------------------------------|-----------------------|----------------------------|
| Program One - Our Council | 70,740 | 45,375 | 116,116 |
| Program Two - Our Community | (21,114) | 61,636 | 40,522 |
| Program Three - Our City | (29,466) | 69,421 | 39,955 |
| Total | 20,161 | 176,432 | 196,593 |

Expenses added in:

| | |
|---|-----------------|
| Depreciation and Amortisation | 29,991 |
| Borrowing Costs | 2,343 |
| Bank Fees | 350 |
| Surplus / (Deficit) before funding sources | (12,523) |

Funding sources added in:

| | |
|---|---------------|
| Interest Income | 1,600 |
| Proceeds of assets sales | 325 |
| Capital Works Grants | 10,442 |
| Victorian Local Government Grants Commission | 4,824 |
| Contributions | 5,000 |
| Total funding sources | 22,191 |
| Operating surplus / (deficit) for the year | 9,668 |

3. 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

Comprehensive Income Statement for the years ending 30 June

| | | Forecast | Budget | Projections | | |
|--|--------|----------------|----------------|----------------|----------------|----------------|
| | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | Notes | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Income / Revenue | | | | | | |
| Rates and Charges* | 4.1.1 | 136,962 | 141,764 | 144,822 | 149,422 | 153,527 |
| Statutory Fees and Fines | 4.1.2 | 8,998 | 9,942 | 10,966 | 11,098 | 11,231 |
| User Fees | 4.1.3 | 25,600 | 27,162 | 30,616 | 31,440 | 32,249 |
| Interest Received | 4.1.4 | 1,988 | 1,600 | 1,890 | 2,020 | 1,959 |
| Contributions - Monetary | 4.1.5 | 4,054 | 5,000 | 5,000 | 5,000 | 5,000 |
| Grants - Operating | 4.1.6 | 18,398 | 20,772 | 21,001 | 21,505 | 22,022 |
| Grants - Capital | 4.1.6 | 8,623 | 10,442 | 3,493 | 454 | 464 |
| Other Income | 4.1.7 | 1,896 | 1,636 | 1,676 | 1,717 | 1,758 |
| Total Income / Revenue | | 206,520 | 218,319 | 219,466 | 222,656 | 228,210 |
| Expenses | | | | | | |
| Employee Costs | 4.1.8 | 88,562 | 94,408 | 96,797 | 98,885 | 100,966 |
| Materials and Consumables | 4.1.9 | 4,933 | 5,216 | 5,320 | 5,427 | 5,535 |
| Contractor Payments | 4.1.10 | 52,993 | 52,708 | 53,335 | 54,532 | 55,860 |
| Maintenance | 4.1.11 | 7,109 | 8,388 | 8,598 | 8,804 | 10,015 |
| Utilities | 4.1.12 | 4,710 | 5,132 | 5,261 | 5,387 | 5,516 |
| Insurance | | 1,821 | 1,898 | 1,946 | 1,992 | 2,040 |
| Grants and Subsidies | | 1,455 | 1,511 | 1,549 | 1,586 | 1,624 |
| Other Expenses | 4.1.13 | 6,028 | 6,920 | 7,093 | 7,263 | 7,437 |
| Borrowing Costs | 4.1.14 | 1,565 | 2,343 | 2,212 | 2,181 | 2,064 |
| Finance Costs - Leases | | 103 | 75 | 42 | 21 | 21 |
| Depreciation | 4.1.15 | 26,134 | 27,187 | 27,723 | 28,437 | 29,006 |
| Amortisation - Intangible Assets | 4.1.15 | 1,262 | 1,162 | 930 | 664 | 531 |
| Depreciation - right of use assets | 4.1.15 | 766 | 494 | 464 | 413 | 372 |
| Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment | 4.1.16 | 343 | 1,209 | 1,209 | 1,209 | 1,209 |
| Total Expenses | | 197,785 | 208,651 | 212,478 | 216,800 | 222,197 |
| Surplus for the year | | 8,735 | 9,668 | 6,988 | 5,855 | 6,013 |

*Assumes a rate increase of 2.75 per cent for 2024-25 based on the average rates per assessment and allows for an additional 971 property assessments. The average Rates per assessment for 2024-25 is \$1,578.

Balance Sheet for the years ending 30 June

| | Notes | Forecast | Budget | Projections | | |
|---|-------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 |
| ASSETS | | | | | | |
| Current Assets | | | | | | |
| Cash and Cash Equivalents | | 47,811 | 47,244 | 50,500 | 48,977 | 46,242 |
| Trade and Other Receivables | | 21,907 | 22,407 | 22,907 | 22,907 | 22,907 |
| Other Financial Assets | | 5,956 | 5,956 | 5,956 | 3,006 | 3,006 |
| Total Current Assets | 4.2.1 | 75,674 | 75,608 | 79,363 | 74,890 | 72,155 |
| Non-Current Assets | | | | | | |
| Investments in Associates | | 272 | 272 | 272 | 272 | 272 |
| Financial Assets | | 5 | 5 | 5 | 5 | 5 |
| Intangible Assets | | 464 | 1,802 | 1,672 | 1,608 | 1,577 |
| Right of Use Assets | | 1,442 | 948 | 2,985 | 2,572 | 2,200 |
| Property, Infrastructure, Plant & Equipment | | 2,837,050 | 2,842,108 | 2,841,994 | 2,851,240 | 2,855,778 |
| Total Non-Current Assets | 4.2.1 | 2,839,233 | 2,845,135 | 2,846,928 | 2,855,698 | 2,859,833 |
| TOTAL ASSETS | | 2,914,907 | 2,920,743 | 2,926,291 | 2,930,588 | 2,931,988 |
| LIABILITIES | | | | | | |
| Current Liabilities | | | | | | |
| Trade and Other Payables | | 18,256 | 18,756 | 19,256 | 19,256 | 19,256 |
| Contract and other liabilities | | 3,888 | 3,437 | 2,985 | 2,534 | 2,082 |
| Trust Funds and Deposits | | 21,088 | 21,088 | 21,088 | 21,088 | 21,088 |
| Provisions | | 15,160 | 15,160 | 15,160 | 15,160 | 15,160 |
| Lease Liabilities | | 564 | 542 | 498 | 171 | 0 |
| Interest-Bearing Liabilities | 4.2.3 | 3,316 | 3,447 | 3,583 | 3,990 | 4,150 |
| Total Current Liabilities | 4.2.2 | 62,272 | 62,429 | 62,569 | 62,198 | 61,735 |
| Non-Current Liabilities | | | | | | |
| Provisions | | 1,003 | 1,003 | 1,003 | 1,003 | 1,003 |
| Interest-Bearing Liabilities | 4.2.3 | 58,265 | 54,819 | 51,236 | 50,219 | 46,069 |
| Lease Liabilities | | 1,113 | 571 | 2,573 | 2,402 | 2,402 |
| Other Liabilities | 4.2.4 | 4,370 | 4,370 | 4,370 | 4,370 | 4,370 |
| Total Non-Current Liabilities | 4.2.2 | 64,751 | 60,763 | 59,182 | 57,994 | 53,844 |
| TOTAL LIABILITIES | | 127,023 | 123,191 | 121,751 | 120,193 | 115,580 |
| NET ASSETS | | 2,787,884 | 2,797,552 | 2,804,540 | 2,810,395 | 2,816,408 |
| Represented by: | | | | | | |
| EQUITY | | | | | | |
| Accumulated Surplus | | 1,013,363 | 1,018,061 | 1,021,754 | 1,032,544 | 1,036,012 |
| Reserves | | 1,774,521 | 1,779,491 | 1,782,786 | 1,777,851 | 1,780,396 |
| TOTAL EQUITY | | 2,787,884 | 2,797,552 | 2,804,540 | 2,810,395 | 2,816,408 |

Statement of Changes in Equity as at 30 June

| | Total | Accumulated Surplus | Revaluation Reserve | Other Reserves |
|--|------------------|---------------------|---------------------|----------------|
| Notes | \$'000 | \$'000 | \$'000 | \$'000 |
| 2023-24 Forecast Actual | | | | |
| Balance at beginning of the financial year | 2,779,149 | 1,003,682 | 1,756,508 | 18,959 |
| Comprehensive result | 8,735 | 8,735 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - | 1,119 | - | (1,119) |
| Balance at end of financial year | 2,787,884 | 1,013,536 | 1,756,508 | 17,840 |
| 2024-25 Budget | | | | |
| Balance at beginning of the financial year | 2,787,884 | 1,013,363 | 1,756,681 | 17,840 |
| Comprehensive result | 9,668 | 9,668 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | 4.3.1 | (4,970) | - | 4,970 |
| Balance at end of financial year | 4.3.2 | 2,797,552 | 1,018,060 | 22,810 |
| 2025-26 Budget | | | | |
| Balance at beginning of the financial year | 2,797,551 | 1,018,060 | 1,756,681 | 22,810 |
| Comprehensive result | 6,988 | 6,988 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - | (4,180) | - | 4,180 |
| Balance at end of financial year | 2,804,540 | 1,020,869 | 1,756,681 | 26,990 |
| 2026-27 Budget | | | | |
| Balance at beginning of the financial year | 2,804,540 | 1,020,869 | 1,756,681 | 26,990 |
| Comprehensive result | 5,855 | 5,855 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - | 7,885 | - | (7,885) |
| Balance at end of financial year | 2,810,395 | 1,034,609 | 1,756,681 | 19,105 |
| 2027-28 Budget | | | | |
| Balance at beginning of the financial year | 2,810,395 | 1,034,609 | 1,756,681 | 19,105 |
| Comprehensive result | 6,013 | 6,013 | - | - |
| Movement in assets and liabilities | - | - | - | - |
| Movement in reserves | - | (2,545) | - | 2,545 |
| Balance at end of financial year | 2,816,408 | 1,038,077 | 1,756,681 | 21,650 |

Statement of Cash Flows for the years ending 30 June

| | Notes | Forecast | Budget | Projections | | |
|---|-------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | Inflow/ (Outflow) \$'000 | Inflow/ (Outflow) \$'000 | Inflow/ (Outflow) \$'000 | Inflow/ (Outflow) \$'000 | Inflow/ (Outflow) \$'000 |
| Cash Flows from Operating Activities | 4.4.1 | | | | | |
| Rates and Charges | | 136,962 | 141,764 | 144,822 | 149,422 | 153,527 |
| Statutory Fees and Fines | | 8,998 | 9,942 | 10,966 | 11,098 | 11,231 |
| User Fees | | 25,600 | 27,162 | 30,616 | 31,440 | 32,249 |
| Other Receipts | | 1,444 | 1,184 | 1,225 | 1,265 | 1,306 |
| Interest Received | | 1,988 | 1,600 | 1,890 | 2,020 | 1,959 |
| Contributions - Monetary | | 4,054 | 5,000 | 5,000 | 5,000 | 5,000 |
| Grants - Operating | | 18,398 | 20,772 | 21,001 | 21,505 | 22,022 |
| Grants - Capital | | 8,623 | 10,442 | 3,493 | 454 | 464 |
| Employee Costs | | (88,562) | (94,408) | (96,797) | (98,885) | (100,966) |
| Materials and Services | | (79,857) | (74,384) | (75,529) | (77,239) | (80,093) |
| Short-term, low value and variable lease payments | | (165) | (470) | (479) | (489) | (498) |
| Other Payments | | (6,028) | (6,920) | (7,093) | (7,263) | (7,437) |
| Net Cash provided by/(used in) Operating Activities | | 31,456 | 41,685 | 39,116 | 38,329 | 38,764 |
| Cash Flows from Investing Activities | 4.4.2 | | | | | |
| Proceeds from Sale of Property, Plant and Equipment | | 1,721 | 465 | 300 | 300 | 300 |
| Payments for Property, Infrastructure, Plant and Equipment | | (75,679) | (36,419) | (29,918) | (36,842) | (35,553) |
| Net Cash provided by/(used in) Investing Activities | | (73,957) | (35,954) | (29,618) | (36,542) | (35,253) |
| Cash Flows from Financing Activities | 4.4.3 | | | | | |
| Proceeds from Borrowings | | 33,700 | - | - | 3,165 | - |
| Repayment of Borrowings | | (2,172) | (3,316) | (3,447) | (3,774) | (3,990) |
| Finance Costs | | (1,565) | (2,343) | (2,212) | (2,181) | (2,064) |
| Interest paid - lease liability | | (103) | (75) | (42) | (21) | (21) |
| Repayment of lease liabilities | | (878) | (564) | (542) | (498) | (171) |
| Net Cash provided by/(used in) Financing Activities | | 28,981 | (6,298) | (6,243) | (3,309) | (6,246) |
| Net Increase/(Decrease) in Cash and Cash Equivalents | | (13,521) | (566) | 3,255 | (1,523) | (2,735) |
| Cash and Cash Equivalents at Beginning of Year | | 61,331 | 47,811 | 47,244 | 50,500 | 48,977 |
| Cash and Cash Equivalents at the end of the financial year | 4.4.4 | 47,811 | 47,244 | 50,500 | 48,977 | 46,242 |

| Statement of Capital Works for the years ended 30 June | | | | | | |
|---|-------|---------------|---------------|---------------|---------------|---------------|
| Capital Works Program | Notes | Forecast | Budget | Projections | | |
| | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Carried forward projects from previous financial year | 4.5.2 | 11,572 | 1,000 | - | - | - |
| New Works | | | | | | |
| Property | | | | | | |
| Land | | 4,000 | - | - | 14,750 | 2,405 |
| Buildings | | 41,692 | 16,015 | 11,909 | 1,886 | 3,870 |
| Total Property | 4.5.3 | 45,692 | 16,015 | 11,909 | 16,636 | 6,275 |
| Plant and Equipment | | | | | | |
| Plant, Machinery and Equipment | | 1,772 | 1,576 | 1,683 | 2,513 | 3,103 |
| Computers and Telecommunications | | 2,395 | 1,635 | 1,542 | 1,845 | 1,913 |
| Library Books and Materials | | 947 | 966 | 985 | 985 | 1,005 |
| Other Plant and Equipment | | 165 | 451 | 790 | 860 | 998 |
| Total Plant and Equipment | 4.5.4 | 5,279 | 4,627 | 5,000 | 6,203 | 7,019 |
| Infrastructure | | | | | | |
| Roads | | 4,490 | 4,732 | 3,590 | 5,235 | 7,892 |
| Footpaths | | 1,795 | 2,235 | 2,202 | 2,243 | 2,473 |
| Drainage | | 1,100 | 1,255 | 1,000 | 1,000 | 4,438 |
| Open Space and Recreation | | 2,506 | 4,717 | 5,645 | 6,702 | 6,139 |
| Car Parks | | 870 | 1,647 | 170 | 170 | 270 |
| Streetscape Works | | 424 | 190 | 402 | 1,605 | 1,047 |
| Total Infrastructure | 4.5.5 | 11,185 | 14,776 | 13,009 | 16,954 | 22,259 |
| Total New Works | | 62,157 | 35,419 | 29,918 | 39,792 | 35,553 |
| Carried forward projects to the next financial year (estimated) | | (1,000) | - | - | - | - |
| Total Capital Works Expenditure (including carry forwards) | | 72,729 | 36,419 | 29,918 | 39,792 | 35,553 |
| Represented by: | | | | | | |
| Asset Renewal Expenditure | 4.5.6 | 33,813 | 17,962 | 13,595 | 12,667 | 19,889 |
| Asset Upgrade Expenditure | | 28,818 | 13,473 | 9,757 | 3,191 | 5,108 |
| Asset Expansion Expenditure | | 1,045 | - | 1,168 | 1,849 | 2,310 |
| Asset New Expenditure | | 9,053 | 4,984 | 5,398 | 22,086 | 8,245 |
| Total Capital Works Expenditure | | 72,729 | 36,419 | 29,918 | 39,792 | 35,553 |
| Funding Sources Represented By: | | | | | | |
| Grants | 4.5.7 | 8,623 | 10,442 | 3,493 | 454 | 464 |
| Council Cash | | 33,355 | 25,977 | 26,425 | 33,224 | 35,088 |
| Borrowings | | 33,700 | - | - | 3,165 | - |
| Total Capital Works Expenditure | | 72,729 | 36,419 | 29,918 | 39,792 | 35,553 |

Statement of Human Resources

| Staff Expenditure | Forecast | Budget | Projections | | |
|---|---------------|---------------|---------------|----------------|----------------|
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Employee Costs - Operating | 88,562 | 94,408 | 96,797 | 98,885 | 100,966 |
| Employee Costs - Capital | 2,193 | 2,493 | 2,549 | 2,606 | 2,661 |
| Total Staff Expenditure | 90,755 | 96,901 | 99,346 | 101,492 | 103,627 |
| | FTE | FTE | FTE | FTE | FTE |
| Employees (Full-time Equivalent) | 818.66 | 843.32 | 852.46 | 852.46 | 852.46 |

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

| Description | Budget | Permanent | | Casual |
|--|---------------|-----------|-----------|--------|
| | 2024-25 | Full Time | Part Time | |
| | \$'000 | \$'000 | \$'000 | \$'000 |
| City Management | 6,830 | 5,947 | 883 | - |
| Community Wellbeing | 30,481 | 11,297 | 19,184 | 782 |
| Sustainability, Assets and Leisure | 20,577 | 17,946 | 2,631 | 7,525 |
| Customer and Corporate Affairs | 12,449 | 10,320 | 2,129 | 106 |
| Planning and Place | 12,784 | 10,781 | 2,003 | 559 |
| Total Permanent Staff expenditure | 83,121 | 56,291 | 26,830 | 8,972 |
| Casuals, temporary and other expenditure | 11,287 | | | |
| Capitalised labour costs | 2,493 | | | |
| Total Staff Expenditure | 96,901 | | | |

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

| Description | Budget | Permanent | | Casual |
|--|---------------|-----------|-----------|--------|
| | 2024-25 | Full Time | Part Time | |
| | FTE | FTE | FTE | FTE |
| City Management | 50.83 | 44.00 | 6.83 | - |
| Community Wellbeing | 286.55 | 93.00 | 193.55 | 7.21 |
| Sustainability, Assets and Leisure | 183.23 | 156.00 | 27.23 | 82.87 |
| Customer and Corporate Affairs | 99.09 | 78.00 | 21.09 | 1.13 |
| Planning and Place | 101.16 | 82.00 | 19.16 | 6.25 |
| Total Permanent Staff expenditure | 720.86 | 453.00 | 267.86 | 97.46 |
| Casuals, temporary and other expenditure | 97.46 | | | |
| Capitalised labour costs | 25.00 | | | |
| Total Staff | 843.32 | | | |

The *Gender Equality Act 2020* (commenced on 31 March 2021) will improve workplace gender equality in the Victorian public sector, universities, and local councils. The legislation requires organisations to regularly collect and report data on gender equality in the workplace by doing workplace gender audits.

| Planned Human Resources Expenditure | | | | | |
|---|---------------------|---------------|---------------|----------------|----------------|
| Description | 2023/24 Forecast | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Community Wellbeing | | | | | |
| Permanent Full-time | 12,015 | 11,297 | 11,551 | 11,811 | 12,059 |
| Female | 9,611 | 9,037 | 9,240 | 9,448 | 9,647 |
| Male | 2,404 | 2,260 | 2,311 | 2,363 | 2,412 |
| Permanent Part-time | 18,398 | 19,184 | 19,616 | 20,057 | 20,478 |
| Female | 16,580 | 17,289 | 17,678 | 18,076 | 18,455 |
| Male | 1,818 | 1,895 | 1,938 | 1,981 | 2,023 |
| Total Community Wellbeing | 30,413 | 30,481 | 31,167 | 31,868 | 32,537 |
| Sustainability, Assets and Leisure | | | | | |
| Permanent Full-time | 15,465 | 17,946 | 18,350 | 18,763 | 19,157 |
| Female | 3,456 | 4,010 | 4,100 | 4,192 | 4,281 |
| Male | 12,009 | 13,936 | 14,250 | 14,570 | 14,876 |
| Permanent Part-time | 1,867 | 2,631 | 2,690 | 2,751 | 2,808 |
| Female | 1,396 | 1,967 | 2,011 | 2,057 | 2,100 |
| Male | 471 | 664 | 679 | 694 | 709 |
| Total Sustainability, Assets and Leisure | 17,332 | 20,577 | 21,040 | 21,513 | 21,965 |
| Planning and Place | | | | | |
| Permanent Full-time | 9,654 | 10,781 | 11,024 | 11,272 | 11,508 |
| Female | 4,101 | 4,580 | 4,683 | 4,788 | 4,889 |
| Male | 5,553 | 6,201 | 6,341 | 6,483 | 6,619 |
| Permanent Part-time | 1,777 | 2,003 | 2,048 | 2,094 | 2,138 |
| Female | 1,429 | 1,611 | 1,647 | 1,684 | 1,720 |
| Male | 348 | 392 | 401 | 410 | 418 |
| Total Planning and Place | 11,431 | 12,784 | 13,072 | 13,366 | 13,646 |
| Customer and Corporate Affairs | | | | | |
| Permanent Full-time | 8,672 | 10,320 | 10,552 | 10,790 | 11,016 |
| Female | 4,774 | 5,682 | 5,810 | 5,941 | 6,065 |
| Male | 3,898 | 4,638 | 4,742 | 4,849 | 4,951 |
| Permanent Part-time | 2,287 | 2,129 | 2,177 | 2,226 | 2,273 |
| Female | 2,156 | 2,007 | 2,052 | 2,098 | 2,142 |
| Male | 131 | 122 | 125 | 128 | 130 |
| Total Customer and Corporate Affairs | 10,959 | 12,449 | 12,729 | 13,016 | 13,289 |
| City Management | | | | | |
| Permanent Full-time | 6,437 | 5,947 | 6,081 | 6,218 | 6,348 |
| Female | 5,014 | 4,632 | 4,736 | 4,843 | 4,944 |
| Male | 1,423 | 1,315 | 1,345 | 1,375 | 1,404 |
| Permanent Part-time | 1,542 | 883 | 903 | 923 | 943 |
| Female | 1,542 | 883 | 903 | 923 | 943 |
| Total City Management | 7,979 | 6,830 | 6,984 | 7,141 | 7,291 |
| Total Permanent Staff Expenditure | 78,114 | 83,121 | 84,991 | 86,904 | 88,728 |
| Casuals and Other Expenditure | 10,448 | 11,287 | 11,806 | 11,982 | 12,237 |
| Capitalised Labour Costs | 2,193 | 2,493 | 2,549 | 2,606 | 2,661 |
| Total Expenditure | 90,755 | 96,901 | 99,346 | 101,492 | 103,627 |

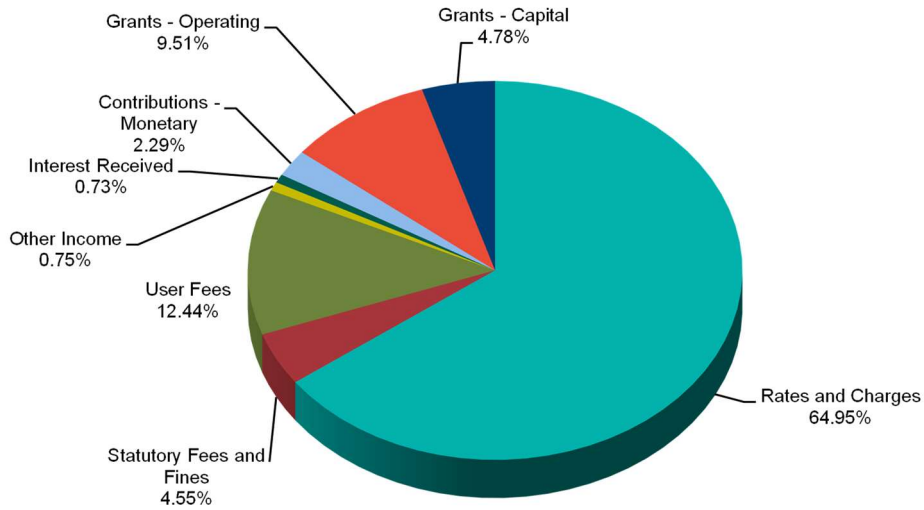
| Planned Human Resources FTE | | | | | |
|---|------------------|---------------|---------------|---------------|---------------|
| Description | 2023/24 Forecast | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | FTE | FTE | FTE | FTE | FTE |
| Community Wellbeing | | | | | |
| Permanent Full-time | 93.00 | 93.00 | 93.00 | 93.00 | 93.00 |
| Female | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| Male | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| Permanent Part-time | 193.55 | 193.55 | 193.55 | 193.55 | 193.55 |
| Female | 172.54 | 172.54 | 172.54 | 172.54 | 172.54 |
| Male | 21.01 | 21.01 | 21.01 | 21.01 | 21.01 |
| Total Community Wellbeing | 286.55 | 286.55 | 286.55 | 286.55 | 286.55 |
| Sustainability, Assets and Leisure | | | | | |
| Permanent Full-time | 163.00 | 156.00 | 157.00 | 157.00 | 157.00 |
| Female | 34.00 | 32.00 | 32.00 | 32.00 | 32.00 |
| Male | 129.00 | 124.00 | 125.00 | 125.00 | 125.00 |
| Permanent Part-time | 26.05 | 27.23 | 28.23 | 28.23 | 28.23 |
| Female | 19.51 | 20.40 | 21.15 | 21.15 | 21.15 |
| Male | 6.54 | 6.83 | 7.08 | 7.08 | 7.08 |
| Total Sustainability, Assets and Leisure | 189.05 | 183.23 | 185.23 | 185.23 | 185.23 |
| Planning and Place | | | | | |
| Permanent Full-time | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 |
| Female | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 |
| Male | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 |
| Permanent Part-time | 19.16 | 19.16 | 19.16 | 19.16 | 19.16 |
| Female | 14.71 | 14.71 | 14.71 | 14.71 | 14.71 |
| Male | 4.45 | 4.45 | 4.45 | 4.45 | 4.45 |
| Total Planning and Place | 101.16 | 101.16 | 101.16 | 101.16 | 101.16 |
| Customer and Corporate Affairs | | | | | |
| Permanent Full-time | 74.00 | 78.00 | 78.00 | 78.00 | 78.00 |
| Female | 40.00 | 43.00 | 43.00 | 43.00 | 43.00 |
| Male | 34.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Permanent Part-time | 21.09 | 21.09 | 21.09 | 21.09 | 21.09 |
| Female | 16.47 | 16.47 | 16.47 | 16.47 | 16.47 |
| Male | 4.62 | 4.62 | 4.62 | 4.62 | 4.62 |
| Total Customer and Corporate Affairs | 95.09 | 99.09 | 99.09 | 99.09 | 99.09 |
| City Management | | | | | |
| Permanent Full-time | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 |
| Female | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Male | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| Permanent Part-time | 6.83 | 6.83 | 6.83 | 6.83 | 6.83 |
| Female | 6.83 | 6.83 | 6.83 | 6.83 | 6.83 |
| Total City Management | 50.83 | 50.83 | 50.83 | 50.83 | 50.83 |
| Total Permanent Staff | 722.68 | 720.86 | 722.86 | 722.86 | 722.86 |
| Casuals and Other | 73.98 | 97.46 | 104.60 | 104.60 | 104.60 |
| Capitalised Labour | 22.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Total Staff | 818.66 | 843.32 | 852.46 | 852.46 | 852.46 |

4. Notes to the Financial Statements

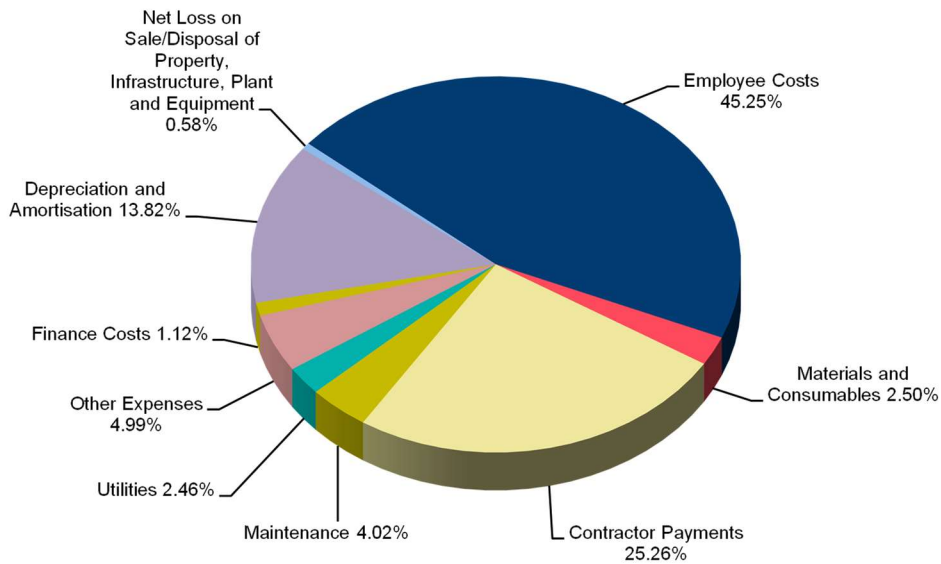
4.1 Comprehensive Income Statement

The graphs below show the allocation of income and expenditure for the *2024-25 Budget*:

Operating Revenue - 2024-25



Operating Expenditure - 2024-25



6.1 Rate Revenue

In 2024-25, the rate increase will be 2.75 per cent and total rates and charges will be 65 per cent of Council's total income.

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2024-25 the FGRS cap has been set at 2.75 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.75 per cent in line with the rate cap.

This will raise total rates and charges for 2024-25 to \$141.8m.

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

| | 2023-24 | 2024-25 | Change | |
|--|------------------------------|------------------|--------------|--------------|
| | Forecast Actual \$'000 | Budget \$'000 | \$'000 | % |
| Waste management charge | 25,964 | 27,097 | 1,133 | 4.36% |
| General Rates ⁺ | 108,384 | 112,991 | 4,607 | 4.25% |
| Cultural & Recreation Land | 279 | 276 | (3) | -1.08% |
| Supplementary rates and rate adjustments | 1,585 | 800 | (785) | -49.53% |
| Interest on rates and charges | 750 | 600 | (150) | -20.00% |
| Total rates and charges | 136,962 | 141,764 | 4,802 | 3.51% |

⁺These items are subject to the rate cap established under the FGRS

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

| Type or class of land | 2023-24 cents/\$NAV | 2024-25 cents/\$NAV | Change |
|--------------------------------------|------------------------|------------------------|--------|
| General Rate | 2.7217 | 2.7083 | -0.49% |
| Cultural & Recreation with Liquor | 1.6330 | 1.6250 | -0.49% |
| Cultural & Recreation without Liquor | 1.3608 | 1.3541 | -0.49% |
| Cultural & Recreation MRC* | 2.0685 | 2.0583 | -0.49% |
| Trust Reserve* | - | - | 0.00% |
| Yarra Yarra Golf Club | 1.3608 | 1.3541 | -0.49% |

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

| Type or class of land | 2023-24 | 2024-25 | Change | |
|---|----------------|----------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| General Rate | 108,384 | 112,991 | 4,607 | 4.25% |
| Cultural & Recreation with Liquor | 26 | 27 | 1 | 3.85% |
| Cultural & Recreation without Liquor | 35 | 35 | - | 0.00% |
| Cultural & Recreation MRC* | 154 | 145 | (9) | -5.84% |
| Trust Reserve* | - | - | - | 0.00% |
| Yarra Yarra Golf Club | 64 | 69 | 5 | 7.81% |
| Total amount to be raised by general rates | 108,663 | 113,267 | 4,604 | 4.24% |

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

| Type or class of land | 2023-24 | 2024-25 | Change | |
|--------------------------------------|---------------|---------------|------------|--------------|
| | Number | Number | Number | % |
| General Rate | 70,649 | 71,620 | 971 | 1.37% |
| Cultural & Recreation with Liquor | 6 | 6 | - | 0.00% |
| Cultural & Recreation without Liquor | 17 | 17 | - | 0.00% |
| Cultural & Recreation MRC* | 3 | 3 | - | 0.00% |
| Trust Reserve* | - | - | - | 0.00% |
| Yarra Yarra Golf Club | 1 | 1 | - | 0.00% |
| Total number of assessments | 70,676 | 71,647 | 971 | 1.37% |

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

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

| Type or class of land | 2023-24 | 2024-25 | Change | |
|--------------------------------------|------------------|------------------|----------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| General Rate | 3,988,110 | 4,172,030 | 183,920 | 4.61% |
| Cultural & Recreation with Liquor | 1,612 | 1,640 | 28 | 1.74% |
| Cultural & Recreation without Liquor | 2,555 | 2,620 | 65 | 2.54% |
| Cultural & Recreation MRC* | 7,430 | 7,072 | (358) | -4.82% |
| Trust Reserve* | - | - | - | 0.00% |
| Yarra Yarra Golf Club | 4,725 | 5,080 | 355 | 7.51% |
| Total value of land | 4,004,432 | 4,188,442 | 184,010 | 4.60% |

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

| Type of Charge | Per Rateable Property | Per Rateable Property | Change | |
|----------------|-----------------------|-----------------------|--------|-------|
| | 2023-24 | 2024-25 | | |
| | \$ | \$ | \$ | % |
| Municipal | - | - | - | 0.00% |

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

| Type of Charge | 2023-24 | 2024-25 | Change | |
|----------------|---------|---------|--------|-------|
| | \$ | \$ | \$ | % |
| Municipal | - | - | - | 0.00% |

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

| Type of Charge | Per Rateable Property | | Change | |
|-----------------------------|-----------------------|---------|--------|-------|
| | 2023-24 | 2024-25 | \$ | % |
| | \$ | \$ | | |
| 240 Litre Bin | 636 | 664 | 28 | 4.40% |
| 120 Litre Bin | 318 | 332 | 14 | 4.40% |
| Flats Sharing 240 litre bin | 318 | 332 | 14 | 4.40% |
| Family 240 litre bin | 318 | 332 | 14 | 4.40% |
| Litter Management Charge | 88 | 92 | 4 | 4.55% |
| 240 Litre Medical | 318 | 322 | 4 | 1.26% |
| Additional Recycling | 65 | 70 | 5 | 7.69% |
| Additional Green Waste | 43 | 45 | 2 | 4.65% |

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

| Type of Charge | 2023-24 | 2024-25 | Change | |
|-----------------------------|---------------|---------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| 240 Litre Bin | 10,653 | 10,914 | 261 | 2.45% |
| 120 Litre Bin | 12,961 | 13,562 | 601 | 4.64% |
| Flats Sharing 240 Litre Bin | 756 | 790 | 34 | 4.50% |
| Family 240 Litre Bin | 658 | 773 | 115 | 17.48% |
| Litter Management Charge | 756 | 863 | 107 | 14.15% |
| 240 Litre Medical | 34 | 39 | 5 | 14.71% |
| Additional Recycling | 114 | 122 | 8 | 7.02% |
| Additional Green Waste | 32 | 34 | 2 | 6.25% |
| Total | 25,964 | 27,097 | 1,133 | 4.36% |

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

| | 2023-24 | 2024-25 | Change | |
|--------------------------------|----------------|----------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| General Rates | 108,663 | 113,267 | 4,604 | 4.24% |
| Waste management charges | 25,964 | 27,097 | 1,133 | 4.36% |
| Total Rates and charges | 134,627 | 140,364 | 5,737 | 4.26% |

4.1.1(l) Fair Go Rates System Compliance

Glen Eira City Council is fully compliant with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

| | 2023-24 | 2024-25 |
|--|----------------|----------------|
| Total Rates | \$ 104,873,105 | \$ 109,966,520 |
| Number of rateable properties | 70,649 | 71,620 |
| Base Average Rate | \$ 1,484.42 | \$ 1,535.42 |
| Maximum Rate Increase (set by the State Government) | 3.50% | 2.75% |
| Capped Average Rate | \$ 1,536.38 | \$ 1,577.64 |
| Maximum General Rates and Municipal Charges Revenue | \$ 108,543,664 | \$ 112,990,599 |
| Budgeted General Rates and Municipal Charges Revenue | \$ 108,543,664 | \$ 112,990,599 |
| Budgeted Supplementary Rates | \$ 1,584,902 | \$ 800,000 |
| Budgeted Total Rates and Municipal Charges Revenue | \$ 110,128,566 | \$ 113,790,599 |

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

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

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

Rates and changes in rates are assessed by independent valuers under the supervision of the Valuer General for Victoria. Values and rates assessed for Council's purposes may also be used by the State Government to levy the *Fire Services Property Levy* and Land Tax.

***Note:**

The Cultural and Recreational Land rates associated with the Caulfield Racecourse involve 4 assessments.

- 1) Reserve 31 Station Street which is under control of the Caulfield Racecourse Reserve Trust (exempt for three years from 2023-24).
- 2) 31 Station Street which is leased to the MRC and includes the racetrack and grandstands.
- 3) Car Park 31 Station Street which is owned by the MRC.
- 4) 132-142 Kambrook Road (previously rated as the stables) which is owned by the MRC.

The general rate is applied to all other assessments relating to the racecourse. Any further development that may occur which changes the usage of the land on Cultural and Recreational Land assessments, will cease to be rated under the *Cultural and Recreational Lands Act 1963* and will be rated under the General Rate. This is likely to take the form of a series of Supplementary Rate assessments. At the same time, back rates will be applied in accordance with *Cultural and Recreational Lands Act 1963* section 4(5), which will also be for increased amounts.

Income variances

| | Notes | Forecast | Budget | Variance | |
|-------------------------------|-------|----------------|----------------|---------------|-------------|
| | | 2023-24 | 2024-25 | \$'000 | % |
| | | \$'000 | \$'000 | \$'000 | % |
| Income / Revenue | | | | | |
| Rates and Charges | 4.1.1 | 136,962 | 141,764 | 4,802 | 3.5% |
| Statutory Fees and Fines | 4.1.2 | 8,998 | 9,942 | 944 | 10.5% |
| User Fees | 4.1.3 | 25,600 | 27,162 | 1,563 | 6.1% |
| Interest Received | 4.1.4 | 1,988 | 1,600 | (388) | (19.5%) |
| Contributions - Monetary | 4.1.5 | 4,054 | 5,000 | 946 | 23.3% |
| Grants - Operating | 4.1.6 | 18,398 | 20,772 | 2,374 | 12.9% |
| Grants - Capital | 4.1.6 | 8,623 | 10,442 | 1,819 | 21.1% |
| Other Income | 4.1.7 | 1,896 | 1,636 | (261) | (13.7%) |
| Total Income / Revenue | | 206,520 | 218,319 | 11,799 | 5.7% |

Positive variance movements relate to an increase in revenue and negative figures (in brackets), relate to a decrease in revenue.

4.1.2 Statutory Fees and Fines (\$944k increase)

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, health act registrations and parking fines. The movement for 2024-25 is an expected increase in parking infringements (\$725k) and urban planning fees (\$190k).

A detailed listing of statutory fees and fines are disclosed as part of the user charges and other fees schedule in Appendix E 'Schedule of User Charges and Other Fees'.

4.1.3 User Fees (\$1.56m increase)

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, community facilities and the provision of human services such as Family Day Care and Community Care Services.

The main increase for 2024-25 is due to the budgeted income from Glen Eira Leisure (\$2.8m) relating to the opening of the Carnegie Memorial Swimming Pool in mid 2024-25 (\$2.1m). Partially offsetting this is the reduction in Early Learning Centre fee income as a result of the service exit (\$1.7m).

A detailed listing of user fees is disclosed as part of the user charges and other fees schedule in Appendix E 'Schedule of User Charges and Other Fees' and Appendix F 'Schedule of GEL User Charges and Other Fees'.

4.1.4 Interest Received (\$388k decrease)

Our interest revenue is projected to decrease due to a lower-than-expected level of cash holdings.

4.1.5 Contributions (\$946k increase)

Council receives open space levies pursuant to clause 52.01 of the *Glen Eira Planning Scheme*. These contributions are levied on multi-unit property developments in order to fund open space and are volatile and depend on decisions made by developers, not Council. There has been an increase in development within the municipality and it is expected that council will receive more contributions for 2024-25.

4.1.6 Grants (\$4.2m increase)

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

A list of operating grants by type and source is included below:

| Operating Grants | | | | |
|---|---------------|---------------|--------------|------------|
| Grant Funding Types and Source (Operating) | Forecast | Budget | Variance | |
| | 2023-24 | 2024-25 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Recurrent - Commonwealth Government | | | | |
| Aged Care | 5,822 | 5,500 | (322) | (6%) |
| Early Learning Centres | 1,687 | - | (1,687) | (100%) |
| Family Day Care | 553 | 550 | (3) | (1%) |
| Victoria Local Government Grants Commission | 204 | 4,824 | 4,620 | 2260% |
| Recurrent - State Government | | | | |
| Delivered Meals | 299 | 327 | 28 | 9% |
| Early Learning | 96 | 24 | (72) | 100% |
| Healthy Ageing | 43 | - | (43) | (100%) |
| Home Care | 4,190 | 4,396 | 206 | 5% |
| Home Maintenance | 265 | 279 | 14 | 5% |
| Immunisation | 65 | 116 | 51 | 79% |
| In-home Assessment | 906 | 649 | (257) | (28%) |
| Libraries & Learning Centres | 1,039 | 1,020 | (19) | (2%) |
| Maternal and Child Health | 1,388 | 1,397 | 9 | 1% |
| Public Health & Safety | 10 | 9 | (1) | (6%) |
| Social Support | 716 | 796 | 80 | 11% |
| Supervision of School Crossings | 548 | 550 | 2 | 0% |
| Youth Services | 55 | 45 | (10) | (18%) |
| Non Recurrent - State Government | | | | |
| Circular Economy and Sustainability | 61 | - | (61) | (100%) |
| Community Engagement | 2 | - | (2) | (100%) |
| Pedestrian and Cycling Safety Improvement | 7 | - | (7) | |
| Statutory Building | 145 | 290 | 145 | |
| Digital and Information | 300 | - | (300) | (100%) |
| Total Operating Grants | 18,398 | 20,772 | 2,374 | 13% |

An increase of \$2.4m of grant is mainly due to the anticipated full allocation of the Victorian Grants Commission funding to be received in 2024-25 (\$4.8m). The increase is a timing difference only. Council will not receive Early Learning Centre subsidy income (\$1.7m) as a result of the service exit in 2023-24.

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program.

Council has secured grant funding for several 2024-25 capital projects and will continue to advocate for grant funding on a project-by-project basis.

Movements in capital grant funding are summarised below:

| Capital Grants | | | | |
|--|-----------------|----------------|-----------------|------------|
| Grant Funding Types and Source | Forecast | Budget | Variance | |
| | 2023-24 | 2024-25 | \$'000 | % |
| | \$'000 | \$'000 | \$'000 | % |
| Recurrent - State Government | | | | |
| Roads to Recovery | 424 | 432 | 8 | 2% |
| Non Recurrent - State Government | | | | |
| Community Infrastructure | 424 | - | (424) | (100%) |
| Bentleigh Reserve Multiuse Courts | 150 | 150 | - | 0% |
| Black Spot Program | - | 113 | 113 | 100% |
| Local Government Infrastructure Shared Use Path Crossing | 68 | - | (68) | 100% |
| Local Government Infrastructure TAC Wombat Crossing | 58 | - | (58) | (100%) |
| Non Recurrent - Commonwealth Government | | | | |
| Carnegie Memorial Swimming Pool (\$15.0m total grant) | 7,500 | 7,500 | - | 0% |
| Murrumbeena Park Lighting Upgrade | - | 417 | 417 | 100% |
| Packer Park Reserve Pavilion | - | 1,830 | 1,830 | 100% |
| Total Capital Grants | 8,623 | 10,442 | 1,819 | 21% |

4.1.7 Other Income (\$261k decrease)

Other income includes lease and rental income, non-statutory licences and reimbursements.

Expenditure Variances

| | Notes | Forecast | Budget | Variance | |
|--|--------|----------------|----------------|-----------------|---------------|
| | | 2023-24 | 2024-25 | \$'000 | % |
| | | \$'000 | \$'000 | \$'000 | % |
| Expenses | | | | | |
| Employee Costs | 4.1.8 | 88,562 | 94,408 | (5,846) | (6.6%) |
| Materials and Consumables | 4.1.9 | 4,933 | 5,216 | (283) | (5.7%) |
| Contractor Payments | 4.1.10 | 52,993 | 52,708 | 285 | 0.5% |
| Maintenance | 4.1.11 | 7,109 | 8,388 | (1,279) | (18.0%) |
| Utilities | 4.1.12 | 4,710 | 5,132 | (423) | (9.0%) |
| Insurance | | 1,821 | 1,898 | (77) | (4.2%) |
| Grants and Subsidies | | 1,455 | 1,511 | (56) | (3.8%) |
| Other Expenses | 4.1.13 | 6,028 | 6,920 | (892) | (14.8%) |
| Borrowing Costs | 4.1.14 | 1,565 | 2,343 | (778) | (49.7%) |
| Finance Costs - Leases | | 103 | 75 | 29 | 27.7% |
| Depreciation | 4.1.15 | 26,134 | 27,187 | (1,053) | (4.0%) |
| Amortisation - Intangible Assets | 4.1.15 | 1,262 | 1,162 | 100 | 7.9% |
| Depreciation - right of use assets | 4.1.15 | 766 | 494 | 272 | 35.6% |
| Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment | 4.1.16 | 343 | 1,209 | (866) | (252.2%) |
| Total Expenses | | 197,785 | 208,651 | (10,866) | (5.5%) |

Positive variance movements relate to a decrease in expenditure and negative figures (in brackets), relate to an increase in expenditure.

4.1.8 Employee Costs (\$5.8m increase)

Employee costs include all labour related expenditure and on-costs such as allowances, leave entitlements and employer superannuation.

The movement in employee costs is represented by:

- Increase for Council's Enterprise Agreement (EA)
- Award increases and increases in hours and allowances
- Super Guarantee increase from 11 per cent to 11.5 per cent
- Opening of Carnegie Memorial Swimming Pool in mid 2024-25.

The remainder of the variance relates to the reduced labour spend in the 2023-24 Forecast. This is due to staff vacancies which are offset by increased expenditure in agency staff.

Council has budgeted for a staffing level of 843.32 EFT for 2024-25.

4.1.9 Materials and Consumables (\$283k increase)

This movement mainly relates to one-off purchases for the opening of Carnegie Memorial Swimming Pool in the 2024-25 year, such as pool chemicals, minor furniture and equipment, retail sales expenditure and computer consumables etc.

4.1.10 Contractors (\$285k decrease)

Contractor costs relate mainly to the provision of Council services by external providers. External contractors are expected to increase due to:

- Waste and recycling contract costs and landfill expenses, overall increase of \$2m. These are in line with contractual arrangements and are recovered from waste management fee income.
- Election Costs – estimates for the provision of election services for a postal election at \$1m.

Council is projected to have a \$3m reduction in agency staff costs for 2024-25 against the 2023-24 forecast.

4.1.11 Maintenance (\$1.3m increase)

Maintenance costs include building security, plumbing, electrical works, cleaning and parks grounds maintenance. This increase mainly reflects savings in the forecast year.

4.1.12 Utilities (\$423k increase)

Utility charges relate to utilities such as water, gas, electricity, as well as telecommunication costs.

4.1.13 Other expenses (\$892k increase)

Other Expenses relate to a range of unclassified items including leasing expense and outgoings, rental expense, bad debts, program costs, advertising, and audit fees.

The increase mainly relates to panel fees prescribed by State Government in terms of panel process including the hearing, site visits and report writing as well as planning scheme amendment approval costs for Council's structure plan and heritage review.

4.1.14 Borrowing costs (\$778k increase)

Borrowing costs relate to the interest component of Council's loan borrowings. The increase in interest expenses relates to new loans draw down in late 2023-24 to fund our strategic capital works program which is in line with planned borrowings.

4.1.15 Depreciation and Amortisation - non-cash item (\$681k increase)

Depreciation and amortisation are accounting measures which allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. This increase is due to the impact of asset replacements and upgrades.

4.1.16 Net Loss on Sale/Disposal of Property, Infrastructure, Plant and Equipment (\$866k increase)

The 2023-24 forecast includes the sale of land on Meriwoola Street (Caulfield Grammar) of \$1.3m.

These amounts are difficult to predict when the budget is set. Items include disposal of buildings, road surfaces, pavements, kerb and channels, footpaths, drains, right of ways and local area traffic management.

4.2 Balance Sheet

The budgeted Balance Sheet shows the expected financial position at the end of the reporting year. This section of the Budget analyses the movements in assets (what is owned), liabilities (what is owed) and equity between the 2024-25 budget year and 2023-24 forecast. The 'bottom line' of this Statement is net assets which is the net worth of Council.

The change in net assets between two year's Budgeted Balance Sheet shows how the financial position has changed over that period which is described in more detail in the Budgeted Balance Sheet. The assets and liabilities are separated into current and non-current. Current means those assets or liabilities which fall due in the next twelve months.

Balance Sheet Key Assumptions

In preparing the budgeted Balance Sheet for the year ended 30 June 2025 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- The total of rates and charges raised will be collected in the 2024-25 year.
- Trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and amortisation and employee costs. Payment cycle is 30 days.
- Other debtors and creditors to remain consistent with 2023-24 levels.
- Proceeds from the sale of property, infrastructure, plant and equipment will be received in full in the 2024-25 year.
- Employee entitlements to be increased in line with the EA.
- Principal repayments on our loans are estimated to be \$3.3m.
- Lease liability and right of use assets calculation based on terms of existing leases.
- *Defined Benefit Superannuation Scheme* (for pre-1993 employees) continues to meet prudential requirements.

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits. These balances are projected to maintain relatively the same level with 2023-24 forecast mainly due to the improvement of net cash from operating activities and revised capital works program during the year.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are not expected to change significantly in the Budget and other debtor balances are at acceptable levels.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is attributable to the net result of the capital works program (\$35.4m of new assets), depreciation of assets (\$28.3m) and the net disposal of property, plant and equipment (\$1.21m).

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only to increase marginally if more active management of entitlements despite factoring in an increase for Enterprise Agreement outcomes. Provisions are expected to remain at constant level from 2024-25 to 2027-28.

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months and are therefore not available for discretionary spending.

Council has also committed further current assets to specific and restricted purposes, represented by reserves, which may not yet be represented as current liabilities as at 30 June.

One of the items which has placed additional pressure on Council's Liquidity Ratio is classification of leave entitlements. Notwithstanding most leave entitlements are not expected to be settled within 12 months, almost all leave entitlements are classified as current liability provisions in Council's balance sheet, placing greater pressure on the liquidity ratio.

| Liquidity Ratio (Working Capital) | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| | Forecast | Budget | Projections | | |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Current Assets | | | | | |
| Cash and Cash Equivalents | 47,811 | 47,244 | 50,500 | 48,977 | 46,242 |
| Trade and Other Receivables | 21,907 | 22,407 | 22,907 | 22,907 | 22,907 |
| Other Financial Assets | 5,956 | 5,956 | 5,956 | 3,006 | 3,006 |
| Total Current Assets | 75,674 | 75,608 | 79,363 | 74,890 | 72,155 |
| Current Liabilities | | | | | |
| Trade and Other Payables | 18,256 | 18,756 | 19,256 | 19,256 | 19,256 |
| Trust Funds and Deposits | 21,088 | 21,088 | 21,088 | 21,088 | 21,088 |
| Contract and other liabilities | 3,888 | 3,437 | 2,985 | 2,534 | 2,082 |
| Provisions | 15,160 | 15,160 | 15,160 | 15,160 | 15,160 |
| Lease Liabilities | 564 | 542 | 498 | 171 | - |
| Interest-Bearing Liabilities | 3,316 | 3,447 | 3,583 | 3,990 | 4,150 |
| Total Current Liabilities | 62,272 | 62,429 | 62,569 | 62,198 | 61,735 |
| Working Capital | 13,402 | 13,179 | 16,794 | 12,692 | 10,420 |
| Working Capital Ratio | 121.52% | 121.11% | 126.84% | 120.41% | 116.88% |

4.2.3 Borrowings

Interest-bearing loans and borrowings are borrowings of Council. As per Council's Borrowing Strategy, Council is not planning to draw down new loans for the 2024-25 year. The balance of the borrowings is expected to be approximately \$58.3m as at 30 June 2025 and Council will make loan principal payments of \$3.3m in the 2024-25 year.

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

| Borrowings | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| | Forecast | Budget | Projections | | |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Amount borrowed as at 1 July | 30,054 | 61,582 | 58,266 | 54,819 | 54,210 |
| Amount proposed to be borrowed | 33,700 | - | - | 3,165 | - |
| Amount projected to be redeemed | (2,172) | (3,316) | (3,447) | (3,774) | (3,990) |
| Amount of borrowings as at 30 June | 61,582 | 58,266 | 54,819 | 54,210 | 50,220 |

Borrowings must be carefully considered in accordance with sound financial management principles and the ability of Council to meet the relevant prudential requirements. Council intends to use borrowings to fund its strategic and major works within the Capital Works Program and are not to be used in ongoing operational expenditure.

4.2.4 Other Liabilities

Other liabilities represent the provision for environmental rehabilitation works for Council's share of the Regional Landfill Clayton South Joint Venture (21.1 per cent). These are the estimated costs associated with remediation of the site over a period of 28 years. Remediation is expected to be completed by 2045. The 2024-25 budget includes \$248k for post closure rehabilitation costs.

4.3 Statement of changes in Equity

4.3.1 Reserves

The *Open Space Reserve* is budgeted to increase by \$5m during the 2024-25 financial year. Council will reserve 2024-25 open space contribution of \$5m for our main *Open Space Strategy* projects in our Capital Works Program.

These funds are shown as discretionary reserves as, although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes. The decisions about future use of these funds have been reflected in Council's *Financial Plan* and any changes in future use of the funds will be made in the context of the future funding requirements set out in the *Financial Plan*.

Council approved its *Open Space Strategy* on 8 April 2014 refreshed by Council on 9 June 2020 following community consultation. Pursuant to Clause 52.01 of the *Glen Eira Planning Scheme* a person who proposes to subdivide land into 3 or more lots must make a contribution to Council for public open space.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

4.4 Statement of Cash Flows

The Budgeted Statement of Cash Flows shows the expected cash movements during the budget year and the difference in the cash balance at the beginning and the end of the year. The net cash flows from operating activities, shows how much are expected to remain after providing day to day services to the community. Any surpluses from operating activities are invested in areas such as capital works.

The information in the Budgeted Statement of Cash Flows assists in the assessment of the ability of Council to generate cash flows, meet financial commitments as they fall due, including the servicing of borrowings, fund changes in the scope or nature of activities and obtain external finance. The Budgeted Statement of Cash Flows analyses the expected cash flows for the 2024-25 financial year.

The cash flow is based on three main categories. In summary these are:

4.4.1 Net cash flows provided by/ (used in) operating activities

Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

The net cash flows from operating activities does not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Statement of Cash Flows. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

| Reconciliation of operating result and net cash from operating activities 30 June | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| | Forecast | Budget | Projections | | |
| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Surplus | 8,735 | 9,668 | 6,988 | 5,855 | 6,013 |
| Movement in creditors | (7,000) | - | - | - | - |
| Income received in advance | (452) | (452) | (452) | (452) | (452) |
| Debt Servicing Costs | 1,668 | 2,418 | 2,255 | 2,202 | 2,085 |
| Loss on Disposal of Property, Infrastructure, Plant and Equipment | 343 | 1,209 | 1,209 | 1,209 | 1,209 |
| Depreciation and Amortisation | 28,161 | 28,843 | 29,116 | 29,514 | 29,909 |
| Cash Flows Available from Operating Activities | 31,456 | 41,685 | 39,116 | 38,329 | 38,764 |

Operating activities refer to the cash generated or used in the normal service delivery functions of Council. The increased cash from operating activities is mainly due to increased inflows of grants funding of \$4.2m and Rates and Charges \$4.8m. The increase of Employee Costs is mostly offset by the reduction of Materials and Services.

4.4.2 Net cash flows provided by/ (used in) investing activities

Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

Investing activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, equipment, etc.

The decrease in payments for investing activities from 2023-24 to 2024-25 is mainly due to the completion of Carnegie Memorial Swimming Pool.

4.4.3 Net cash flows provided by/ (used in) financing activities

Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

Financing activities refers to cash generated or used in the financing of Council functions. Council has drawn down \$33.7m borrowings in 2023-24 and we do not intend to have any new borrowings in 2024-25. The outflow in financing activities represents payments to reduce loans and lease liabilities of \$3.9m and interest payments for loans and leases of \$2.4m.

4.4.4 Cash and Cash Equivalents

The significance of budgeting cash flows for Council is that it is a key factor in setting the level of rates each year (governed by the rate cap) and providing a guide to the level of capital works expenditure that Council can sustain using existing cash reserves.

Funds held are mainly to cover current liabilities, as Council pays its creditors at the end of the month following the receipt of an invoice.

The Budgeted Statement of Cash Flows shows a relatively stable overall cash position as compared to the 2023-24 annual forecast. In preparation for Council's 2024-25 Budget, Council has conducted a whole of organisation, operational efficiency mid-year review of the 2023-24 financials. This review has identified \$4m ongoing recurrent operating savings that are reflected in 2023-24 forecast and provided a sound starting point for 2024-25 Budget.

Overall, total cash and investments are forecast to decrease by \$566k as at 30 June 2025.

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations as shown in the following table. Unrestricted cash and investments for the period ending June 2025 are estimated to be \$26.2m.

| Restricted and Unrestricted Cash and Investments | | | |
|--|---------------------|-------------------|------------------|
| | Forecast 2023-24 | Budget 2024-25 | Variance |
| | Inflow/(Outflow) | Inflow/(Outflow) | Inflow/(Outflow) |
| | \$'000 | \$'000 | \$'000 |
| Total Cash and Investments | 47,811 | 47,244 | (566) |
| Restricted Cash and Investments | | | |
| Trust Funds and Deposits | (21,088) | (21,088) | - |
| Unrestricted Cash and Investments | 26,723 | 26,156 | (566) |
| Discretionary Reserves | (20,078) | (25,048) | (4,970) |
| Unrestricted Cash adjusted for Discretionary Reserves | 6,645 | 1,108 | (5,536) |

Included in trust funds and deposits are:

- Residential Aged Care Deposits - relate to resident accommodation deposits for Council's nursing home at Warrawee. These deposits are to be refunded (less retention income) when residents leave the facility. These funds are to be invested in cash and term deposit accounts in accordance with the *Aged Care Act 1997*. Council is liable to repay deposits as and when required; and
- Refundable deposits - are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Unrestricted cash and investments

These funds are free of statutory reserve funds and cash to be used to fund capital works expenditure from the previous financial year.

4.5 Capital Works Program

The Budgeted Statement of Capital Works sets out all the expected capital expenditure in relation to non-current assets for the year. It also shows the amount of capital works expenditure which is expected to be expanding, renewing, or upgrading Council’s asset base. This is important because each of these categories has a different impact on Council’s future costs. The total expenditure on capital works projects for the 2024-25 financial year is \$35.4m. The following tables show the total capital works from various views.

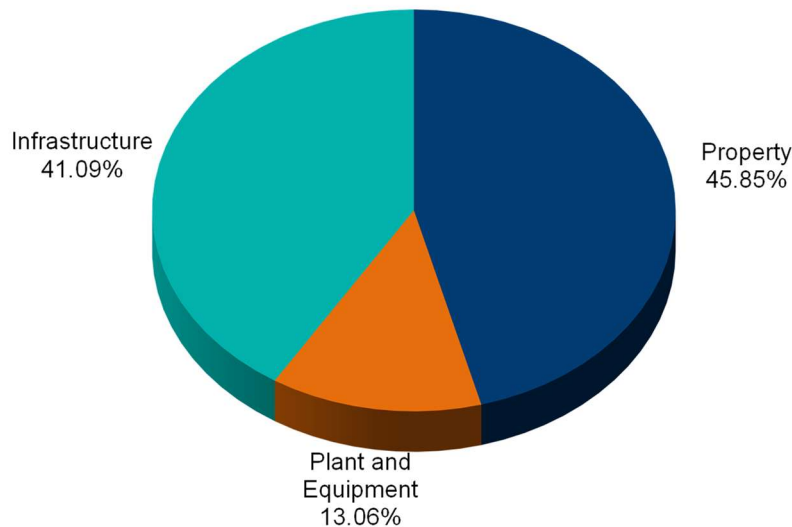
4.5.1 Summary

| New Works | Forecast | Budget 2024-25 | Change | |
|---------------------|---------------|-------------------|---------------|--------------|
| | \$'000 | \$'000 | \$'000 | % |
| Property | 45,692 | 16,015 | 29,676 | 64.9% |
| Plant and Equipment | 5,279 | 4,627 | 652 | 12.4% |
| Infrastructure | 11,185 | 14,776 | (3,591) | (32.1%) |
| Total | 62,157 | 35,419 | 26,738 | 43.0% |

4.5.2 Carried Forward Works (\$1m)

At the end of each financial year there are projects which are either incomplete or not commenced due to factors including planning issues, weather delays and extended consultation. For the 2023-24 year it is forecast that \$1m of capital works will be incomplete and be carried forward into the 2024-25 year.

2024-25 Capital Works Budget by Category



4.5.3 Property (\$16m)

The property class comprises buildings and building improvements including community facilities, Municipal offices, sports facilities and pavilions. During 2024-25 we expect to complete the construction of Carnegie Memorial Swimming Pool.

4.5.4 Plant and Equipment (\$4.6m)

Plant and equipment include plant, machinery and equipment, computers and telecommunications, and library collections.

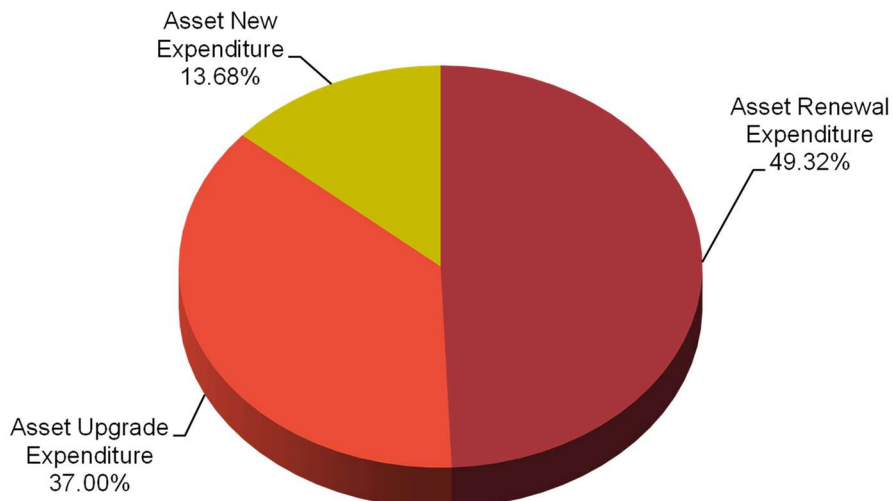
4.5.5 Infrastructure (\$14.8m)

Infrastructure includes roads, footpaths, drainage works (in road reserves, sportsgrounds and irrigation) open space (includes open space initiatives, parks, playing surfaces and playground equipment), car parks and streetscape works (street beautification of Council's streets and shopping precincts).

Refer to Appendix B and C for detailed listings of 2024-25 Capital Works projects.

| | Project Cost \$'000 | Asset expenditure types | | | | Summary of Funding Sources | | |
|--|------------------------|-------------------------|---------------|---------------|-----------|----------------------------|-------------------------|------------|
| | | New | Renewal | Upgrade | Expansion | Grants | Council Cash & Reserves | Borrowings |
| | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Property | 16,015 | 157 | 6,183 | 9,675 | - | 9,330 | 6,685 | - |
| Plant and Equipment | 4,627 | 353 | 3,772 | 502 | - | - | 4,627 | - |
| Infrastructure | 14,776 | 4,474 | 7,006 | 3,296 | - | 1,112 | 13,664 | - |
| Total New Works | 35,419 | 4,984 | 16,962 | 13,473 | - | 10,442 | 24,977 | - |
| Carried forward capital works from 2023-24 | 1,000 | - | - | 1,000 | - | - | 1,000 | - |
| Total Capital Works Expenditure | 36,419 | 4,984 | 16,962 | 14,473 | - | 10,442 | 25,977 | - |

2024-25 Capital Works - by Type



4.5.6 Asset Renewal (\$16.96m), Upgrade (\$14.47m) and New (\$4.98m)

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

4.5.7 Funding Sources

Grants - Capital (\$10.44m)

Capital grants and contributions include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Below are the project related Grants factored into the Budget:

| Capital Grants | Total Grants (All Years) \$'000 | 2024-25 Allocation \$'000 |
|-------------------------------------|---------------------------------------|---------------------------------|
| Roads to Recovery | Recurrent | 432 |
| Carnegie Memorial Swimming Pool | 15,000 | 7,500 |
| Recreational Projects | 2,510 | 2,510 |
| Total 2024-25 Capital Grants | | 10,442 |

Council will continue to advocate for grant funding on a project-by-project basis.

Council Cash (\$25.98m)

Council generates cash from its operating activities, which is used as a funding source for the Capital Works Program. It is forecasted that \$25.98m will come out of Council cash (including borrowings and reserves) to fund the 2024-25 Capital Works program.

Refer to Appendix B and C for detailed listings of Capital Works projects.

5. Targeted Performance indicators

The following tables highlight 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 interpreted in the context of the organisation's 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 | Forecast | Target | Target Projections | | Trend | |
| | | | 2022-23 | Actual 2023-24 | 2024-25 | 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 | | 57.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 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 | | 89.78% | 91.18% | 91.18% | 91.18% | 91.18% | 91.18% | o |
| 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 | | 88.33% | 80.00% | 80.00% | 80.00% | 80.00% | 80.00% | o |
| 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 | | 61.07% | 60.00% | 60.35% | 60.65% | 60.95% | 61.26% | + |

Key to Target Trend:

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

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 | +/- |
| 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 | 1 | 124.18% | 121.52% | 121.11% | 126.84% | 120.41% | 116.88% | - |
| Obligations | | | | | | | | | |
| Asset renewal (assets are renewed as planned) | Asset renewal compared to depreciation Asset renewal and upgrade expense / Asset depreciation | 2 | 166.66% | 239.66% | 115.63% | 84.24% | 55.76% | 86.18% | - |
| Stability | | | | | | | | | |
| Rates concentration (revenue is generated from a range of sources) | Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue | 3 | 65.47% | 69.21% | 68.20% | 67.06% | 67.25% | 67.41% | + |
| Efficiency | | | | | | | | | |
| Expenditure level (resources are used efficiently in the delivery of services) | Expenses per property assessment Total expenses / no. of property assessments | | \$2,632.47 | \$2,799.54 | \$2,913.31 | \$2,942.09 | \$2,977.21 | \$3,026.39 | - |
| Operating position | | | | | | | | | |
| Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business) | Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue | 4 | 5.63% | 0.06% | -0.37% | 1.62% | 2.43% | 2.44% | + |
| Liquidity | | | | | | | | | |
| 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 / current liabilities | | 23.39% | 41.31% | 41.90% | 47.01% | 44.84% | 40.74% | + |
| Obligations | | | | | | | | | |
| Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | Loans and borrowings compared to rates Interest bearing loans and borrowings / rate revenue | 5 | 23.17% | 44.96% | 41.10% | 37.85% | 36.28% | 32.71% | + |
| Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities) | Loans and borrowings repayments compared to rates Interest and principal repayments on interest bearing loans and borrowings / rate revenue | | 3.52% | 2.73% | 3.99% | 3.91% | 3.99% | 3.94% | o |
| 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 / own source revenue | | 20.85% | 36.91% | 33.37% | 31.15% | 29.63% | 26.83% | + |
| Stability | | | | | | | | | |
| Rates effort (rating level is set based on the community's capacity to pay) | Rates compared to property values Rate revenue / CIV of rateable properties in the municipal district | | 0.15% | 0.16% | 0.16% | 0.15% | 0.15% | 0.15% | o |
| Efficiency | | | | | | | | | |
| Revenue level (resources are used efficiently in the delivery of services) | Average rate per property assessment General rates and municipal charges / no. of property assessments | | \$1,471.88 | \$1,571.11 | \$1,601.05 | \$1,620.71 | \$1,660.99 | \$1,694.02 | 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 Financial Performance Indicators (LGPRF)**1. Working Capital**

This is the proportion of current liabilities represented by current assets and measures the ability to pay existing liabilities in the next 12 months. A ratio of more than 100 per cent means there are more short-term assets than short-term liabilities.

Council needs to ensure working capital is maintained such that sufficient cash reserves are available to meet normal cash flow requirements.

The trend of working capital is forecast to be above 100 per cent from 2024-25 to 2027-28.

Council should hold sufficient cash to cover 'Restricted Assets' such as: Residential Aged Care Deposits, Contract Deposits and *Fire Services Property Levy*. Council's current cash reserves is yet to recoup our restricted assets due to impact of COVID. Whilst Council will nearly be able to cash back its reserves by 2026-27, greater intervention is required in the years following to build the resilience necessary to respond to risk and unknown factors – many of which are outside of Council's control.

2. Asset Renewal

This percentage indicates the extent of Council's renewal and upgrade expenditure on new capital works projects against its depreciation charge.

3. Rates Concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will still be consistently reliant on rate revenue compared to all other revenue sources.

4. Adjusted Underlying Result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. In 2024-25 this indicator is estimated to fall below zero however it is expected to be improved over the subsequent years.

5. Loans and borrowings

This indicator measures the appropriate level of interest-bearing loans and borrowings to fund Council's strategic projects. New borrowings will affect this indicator. The trend going downwards indicates Council is prudent with new borrowings in future years.

Overview to Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in this report. Statutory disclosures are in accordance with the *Local Government 2020, Local Government (Planning and Reporting) Regulations 2020* and Local Government Model Financial Report.

This information has not been included in the main body of the *Budget* in the interests of clarity and conciseness. Council has decided that whilst the budget 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 | Budget Processes |
| B | Capital Works Program (as required by the Local Government Regulations) |
| C | New Capital Works Program |
| D | Summary of Planned Capital Works Expenditure |
| E | Schedule of User Charges and Other Fees |
| F | Schedule of GEL User Charges and Other Fees |
| G | Council Plan – Action Plan 2024-25 |

Appendix A – Budget Processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 2020* (the *Act*) and Local Government (Planning and Reporting) Regulations 2020 (the Regulations).

As required by *Act*, Council undertook community engagement for the preparation of the Budget in accordance with its engagement practices. These practices are outlined in Council's *Community Engagement Policy*.

Under the *Act*, Council is required to prepare and adopt a Budget for each financial year. The Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the *Act*.

The 2024-25 Budget, which is included in this report, is for the year 1 July 2024 to 30 June 2025 and is prepared in accordance with the *Act* and Regulations. The Budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works.

These Statements have been prepared for the year ending 30 June 2025 in accordance with the *Act* and Regulations and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards and the Local Government Model Accounts. The *Budget* also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the Budget.

A proposed Budget is prepared in accordance with the *Act* and submitted to Council for approval by 30 June.

With the introduction of the State Government's Rate Capping legislation in 2015, Councils are capped to a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year.

If a Council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). Glen Eira City Council has determined not to apply for a rate cap variation for the 2024-25 Budget.

The final step is for Council to adopt the Budget after receiving and considering any feedback from interested parties. The Budget is required to be adopted by 30 June. The key dates for the budget process are summarised below:

| Budget Process | Timing |
|--|-----------|
| 1. Community engagement for the preparation of the Planning and Budget process | Oct - Dec |
| 2. Minister of Local Government announces maximum rate increase | Dec |
| 3. Council to advise ESC if it intends to make a rate variation submission | Jan |
| 4. Council submits formal rate variation submission to ESC (if applicable) | Mar |
| 5. Proposed budget submitted to Council for approval | May |
| 6. ESC advises whether rate variation submission is successful (if applicable) | May |
| 8. Budget available for community feedback and comment | May |
| 9. Budget information sessions for the public | May |
| 10. Community feedback considered by Council | Jun |
| 11. Budget presented to Council for adoption | Jun |

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.



| Project Name | Location | 2024-25 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | | |
|---|---|---------------------------|-------------------------|---------------------|--------------|-------------------|---------------------|---------------|---------------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Borrowings \$ | Council Cash \$ |
| PROPERTY | | | | | | | | | |
| Buildings | | | | | | | | | |
| Carnegie Memorial Swimming Pool | Koornang Park, Moira Avenue, Carnegie | \$ 11,500,000 | \$ 5,750,000 | \$ 5,750,000 | \$ - | \$ - | \$ 7,500,000 | \$ - | \$ 4,000,000 |
| Community Facilities - Pavilions Construction (Mackie Road Reserve) | Mackie Road Reserve | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Packer Park Pavilion Upgrade | Packer Park (New free-standing building adjacent to the existing sports pavilion at Packer Park) | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ 1,830,000 | \$ - | \$ 670,000 |
| Getting off Gas Program | Council Facilities | \$ 433,450 | \$ 433,450 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 433,450 |
| Sustainability Initiatives - Energy Efficiency | Council Facilities | \$ 156,980 | \$ - | \$ - | \$ - | \$ 156,980 | \$ - | \$ - | \$ 156,980 |
| Building Renewal Program | Council Facilities | \$ 1,125,000 | \$ - | \$ 1,125,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,125,000 |
| TOTAL PROPERTY | | \$ 16,015,430 | \$ 6,183,450 | \$ 9,675,000 | \$ - | \$ 156,980 | \$ 9,330,000 | \$ - | \$ 6,685,430 |

| | | | | | | | | | |
|---|--|---------------------|---------------------|-------------------|-------------|-------------------|-------------|-------------|---------------------|
| PLANT AND EQUIPMENT | | | | | | | | | |
| Plant, Machinery and Equipment | | | | | | | | | |
| Fleet and Plant Replacement Program | Various Council locations | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| GESAC - Asset Management Plan - Renewal | GESAC - 200 East Boundary Road, Bentleigh East | \$ 575,693 | \$ 575,693 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 575,693 |
| Total Plant, Machinery and Equipment | | \$ 1,575,693 | \$ 1,575,693 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,575,693 |
| Computers and Telecommunications | | | | | | | | | |
| IT Hardware Renewals | Council Offices | \$ 860,000 | \$ 860,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 860,000 |
| GIS Upgrade/Replacement | Council Offices | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Data Governance | Council Offices | \$ 300,000 | \$ 90,000 | \$ 150,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ 300,000 |
| Cyber Security Uplift | Council Offices | \$ 225,000 | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ 225,000 |
| Total Computers and Telecommunications | | \$ 1,635,000 | \$ 950,000 | \$ 400,000 | \$ - | \$ 285,000 | \$ - | \$ - | \$ 1,635,000 |

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.



| Project Name | Location | 2024-25 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | | |
|--|--|---------------------------|-------------------------|-------------------|--------------|-------------------|-----------------|---------------|---------------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Borrowings \$ | Council Cash \$ |
| Library Books and Materials | | | | | | | | | |
| Purchase of library collections | Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library | \$ 965,826 | \$ 965,826 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 965,826 |
| Other Plant and Equipment | | | | | | | | | |
| GEL - Furniture and Equipment Renewal | GESAC and Caulfield Recreation Centre | \$ 228,888 | \$ 228,888 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 228,888 |
| Residential Aged Care Services - Furniture and Equipment | Warrawee Community - 854a Centre Road, Bentleigh East | \$ 170,000 | \$ - | \$ 102,000 | \$ - | \$ 68,000 | \$ - | \$ - | \$ 170,000 |
| Renewal and Upgrade works for Senior Citizens Centres | Various Senior Citizens Centres | \$ 52,020 | \$ 52,020 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 52,020 |
| Total Other Plant and Equipment | | \$ 450,908 | \$ 280,908 | \$ 102,000 | \$ - | \$ 68,000 | \$ - | \$ - | \$ 450,908 |
| TOTAL PLANT AND EQUIPMENT | | \$ 4,627,427 | \$ 3,772,427 | \$ 502,000 | \$ - | \$ 353,000 | \$ - | \$ - | \$ 4,627,427 |

| INFRASTRUCTURE | | | | | | | | | |
|--|---|------------|------|-----------|------|------------|------------|------|------------|
| Roads | | | | | | | | | |
| Cycling Action Plan Implementation | Rosstown Rail Trail | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| Integrated Transport Strategy Actions | Municipality Wide | \$ 30,000 | \$ - | \$ 15,000 | \$ - | \$ 15,000 | \$ - | \$ - | \$ 30,000 |
| Pedestrian Safety - Neerim Road at Boyd Park | Neerim Road at Boyd Park - Pedestrian Operated Signals | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ 350,000 |
| Black Spot Program | Intersection of Glen Huntly Road and Booran Road, Glen Huntly | \$ 124,550 | \$ - | \$ - | \$ - | \$ 124,550 | \$ 113,446 | \$ - | \$ 11,104 |
| Shopping Centre Safety - Elsternwick | 1. Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 2. Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 3. Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 4. St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design 5. McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| Residential Street Safety | 1. Catherine Road, between Lespray Avenue and East Boundary Road, Bentleigh East 2. Blackwood / Woorayl Street, Carnegie | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.



| Project Name | Location | 2024-25 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | | |
|---|--|---------------------------|-------------------------|-------------------|--------------|---------------------|-------------------|---------------|---------------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Borrowings \$ | Council Cash \$ |
| Road Reconstruction Program | Road Reconstruction/Rehabilitation 2024/25: 1.Lawrance Street from Poath Road to Wilson Street, Murrumbeena 2.Powderham Road from Hawthorn Road to Langdon Road, Caulfield North Stage 3 3.Miriam Street from Booran Road to Dead End Caulfield (Balance of work) Road Design 2024/25: Marlborough Street from Orrong Road to Alma Road, Caulfield North - Detail Design | \$ 1,200,000 | \$ 960,000 | \$ 240,000 | \$ - | \$ - | \$ 432,168 | \$ - | \$ 767,832 |
| Local Road Resurfacing Program | Road Resurfacing in 2024/25: 1. Chesterville Road from Brosnan to Wingate, Bentleigh East 2. Clairmont Avenue from Brewer to Todd, Bentleigh 3. Denver Street from Celia to Chesterville, Bentleigh East 4. Gardeners Road from Longview to Centre, Bentleigh East 5. Denver Street from East Boundary to Celia, Bentleigh East 6. Todd Street from Clairmont to Brewer, Bentleigh 7. Greendale Road from Bignell to Brady, Bentleigh East 8. Wolai Avenue from Carinya to Yaralla, Bentleigh East 9. Dickens Street from Patterson to Gordon Street, Bentleigh 10. Durban Street from London to Patterson, Bentleigh 11. Station Street from Smith to Normanby, Caulfield North 12. North Road Service Road from Koornang to Murrumbeena, Murrumbeena 13. Glen Huntly Road from Roseberry to Station, Glen Huntly 14. Glen Huntly Road from Station to Grange, Glen Huntly 15. Inkerman Road from No. 637 Inkerman Road to Hawthorn, Caulfield North 16. Snowdon Avenue from House No. 35 Snowdon Avenue to Bambra Road, Caulfield 17. Coane Street from Booran to Malane, Ormond 18. Argyle Street from Tambet to Keswick, Bentleigh East 19. Adelaide Street from Murrumbeena to Hobart, Murrumbeena 20. Baker Street from Margareta to North, Murrumbeena 21. Manuka Street from Gowrie to Paloma, Bentleigh East 22. Mayfield Street from Hotham to Furneaux, St Kilda East 23. Argyle Street and Tambet Street Roundabout, Bentleigh East 24. Glen Huntly Road and Booran Road intersection, Caulfield 25. Brian Street and Browns Street Roundabout, Bentleigh East 26. Deakin Street and Marlborough Street Roundabout, Bentleigh East | \$ 1,655,719 | \$ 1,655,719 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,655,719 |
| Right-Of-Way Renewal Program | ROW Renewal: 1. St Vincent Street ROW Northwest, Caulfield East 2. Hotham Street to Attley Grove ROW Reconstruction, St Kilda East ROW Design: 1. Jersey Parade ROW South, Carnegie | \$ 250,000 | \$ 212,500 | \$ 37,500 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Unmade Right of Ways Construction Program | Unmade ROW Construction: 1. The ROW Behind Wattle Avenue and Garden Avenue properties, Glen Huntly Unmade ROW Design: 1. The ROW from Waratah Avenue to Rosedale Avenue West, Glen Huntly 2. Byron Street ROW East (Off No. 8 Byron St, Behind 176 To 190 Neerim Road), Carnegie | \$ 200,000 | \$ 20,000 | \$ 180,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Kerb and Channel Renewal Program | Various locations within the municipality | \$ 221,899 | \$ 210,804 | \$ 11,095 | \$ - | \$ - | \$ - | \$ - | \$ 221,899 |
| Local Area Traffic Management Renewal Program | Various locations within the municipality | \$ 150,000 | \$ 120,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| Total Roads | | \$ 4,732,168 | \$ 3,179,023 | \$ 513,595 | \$ - | \$ 1,039,550 | \$ 545,614 | \$ - | \$ 4,186,554 |

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.



| Project Name | Location | 2024-25 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | | |
|--|--|---------------------------|-------------------------|-------------------|--------------|-------------------|-----------------|---------------|---------------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Borrowings \$ | Council Cash \$ |
| Footpaths | | | | | | | | | |
| Walking Accessibility Action Plan - Pedestrian Accessibility Improvements within 1.2km of Bentleigh/Carnegie/Murrumbeena Train Station Study | 1. Bentleigh Railway Station 2. Carnegie Railway Station 3. Murrumbeena Railway Station 4. Municipality wide | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| School Safety - Ormond and Caulfield South | 1. Tucker / Walnut, Ormond - Wombat Crossing at intersection - Construct 2. Tucker / Logan, Ormond - Wombat Crossing at intersection - Construct 3. Marara Rd / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs - Design | \$ 222,000 | \$ - | \$ - | \$ - | \$ 222,000 | \$ - | \$ - | \$ 222,000 |
| Footpath Program - Renewal and Upgrade | Various Locations in the municipality | \$ 1,963,235 | \$ 1,963,235 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,963,235 |
| Total Footpaths | | \$ 2,235,235 | \$ 1,963,235 | \$ - | \$ - | \$ 272,000 | \$ - | \$ - | \$ 2,235,235 |
| Drainage | | | | | | | | | |
| Drainage Improvement Program | In the new 24/25 financial year the following projects are programmed to be delivered •Foch Street 2A •Foch Street 2B •Minor Drainage Works •Design of FY25/26 projects | \$ 1,155,000 | \$ 288,750 | \$ 866,250 | \$ - | \$ - | \$ - | \$ - | \$ 1,155,000 |
| Minor Drainage Program | Municipality wide | \$ 100,000 | \$ 25,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total Drainage | | \$ 1,155,000 | \$ 288,750 | \$ 866,250 | \$ - | \$ - | \$ - | \$ - | \$ 1,255,000 |

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.



| Project Name | Location | 2024-25 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | | |
|---|---|---------------------------|-------------------------|------------|--------------|------------|-----------------|---------------|-----------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Borrowings \$ | Council Cash \$ |
| Parks and Open Space | | | | | | | | | |
| Tennis Strategy Implementation - Bentleigh Reserve | Bentleigh Reserve | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Sports Ground Upgrade Program - Lord Reserve Oval 3 | Lord Reserve Oval 3 | \$ 1,000,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Bentleigh Reserve Multipurpose Court | Bentleigh Reserve | \$ 467,635 | \$ - | \$ 93,527 | \$ - | \$ 374,108 | \$ 150,000 | \$ - | \$ 317,635 |
| New Open Space Development - Tranmere/Hewitts | 1 Tranmere Avenue and 21 Hewitts Road, Carnegie | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Open Space Strategy Implementation - Implementation of Master Plans (Mackie Orange Street Upgrade and Dog Park) | Mackie Road Reserve | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| Sports Ground Lighting Upgrade Program - Koornang Park and Lord Reserve | Koornang Park and Lord Reserve | \$ 500,000 | \$ - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ 500,000 |
| Upgrade Sportsground Lighting - Murrumbeena Park | Murrumbeena Park | \$ 416,500 | \$ - | \$ 208,250 | \$ - | \$ 208,250 | \$ 416,500 | \$ - | \$ - |
| Urban Forest Strategy (UFS) Implementation | <p>New tree planting will take place within: Boyd Park, EE Gunn Reserve, Joyce Park, Rosanna Street Reserve and Riley Reserve.</p> <p>New biodiversity planting will be carried out at: Packer Park, Mallanbool Reserve, Moorleigh Reserve, Centenary Park, King George Reserve, Lord Reserve, Victory Park and rectification works to improve tree health at Caulfield Town Hall car park.</p> <p>Design works for the following car parks: Carnegie Car Park, Bentleigh Car Parks, Stanley Street Car Parks and Bentleigh Library Car Park.</p> <p>There are greater opportunities located within activity centres. These programs will be run in conjunction with City Futures and will have joint funding. Plans have already been drafted for Neerim road. Parkside street in Elsternwick, Marlborough in Caulfield North and Eastaway in Elsternwick have been identified as Resilient Streets project sites.</p> | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ 400,000 |

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.



| Project Name | Location | 2024-25 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | | |
|--|---|---------------------------|-------------------------|---------------------|--------------|---------------------|-------------------|---------------|---------------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Borrowings \$ | Council Cash \$ |
| Replacement of Aged Infrastructure in Parks | Municipality Wide | \$ 143,586 | \$ 143,586 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 143,586 |
| Athletics Track Resurfacing, Line Marking and Maintenance | Duncan Mackinnon Reserve Athletics Track | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80,000 |
| Park Pathway - Renewals | Caulfield Park Balaclava Road Section, Princes Park adjacent new playground Murrumbeena Park adjacent oval No.2 | \$ 80,400 | \$ - | \$ 80,400 | \$ - | \$ - | \$ - | \$ - | \$ 80,400 |
| Minor Playground Upgrade Program | Allnut Park | \$ 140,000 | \$ 70,000 | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ 140,000 |
| War Memorial Restoration Works | Municipality Wide | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Velodrome Resurfacing - Packer Park | Packer Park Velodrome | \$ 344,606 | \$ 344,606 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 344,606 |
| Park Furniture and Infrastructure Program - New | Parks and Reserves throughout Glen Eira as required | \$ 100,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 100,000 |
| Sportsground irrigation conversion | Murrumbeena Park | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Replace Coaches Boxes | Various Coaches Boxes Bentleigh Hodgson Reserve, Princes Park and Koornang Park | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Rubber surface within Playgrounds | Halley Park Playground, Caulfield Park Playground (Aviary), Booran Reserve Playground | \$ 70,300 | \$ - | \$ 70,300 | \$ - | \$ - | \$ - | \$ - | \$ 70,300 |
| Upgrade of shade structures/sails in Parks | Glen Huntly Reserve and Bentleigh Reserve | \$ 17,575 | \$ 17,575 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,575 |
| Minor Park Improvements | Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall | \$ 122,400 | \$ 122,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 122,400 |
| Synthetic Cricket Wicket Renewal Program | Various Council sports ground locations (often reactive maintenance) | \$ 63,672 | \$ 63,672 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 63,672 |
| Cricket Net Upgrade Program - Packer Park | Packer Park | \$ 50,000 | \$ - | \$ 12,500 | \$ - | \$ 37,500 | \$ - | \$ - | \$ 50,000 |
| Open Space Strategy Implementation - Implementation of Master Plans (Caulfield Park seating walls) | Caulfield Park | \$ 170,000 | \$ - | \$ 42,500 | \$ - | \$ 127,500 | \$ - | \$ - | \$ 170,000 |
| Parks and Open Space Signage Renewal | Municipality wide in numerous parks and open space areas | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total Parks and Open Space | | \$ 4,716,674 | \$ 1,461,839 | \$ 1,677,477 | \$ - | \$ 1,577,358 | \$ 566,500 | \$ - | \$ 4,150,174 |

Appendix B: 2024-2025 Capital Works Program

The table in the following pages represents a listing of the capital works projects that will be undertaken for the 2024-25 year. The capital works projects are grouped in relation to non-current asset classes and set out asset expenditure type (i.e. renewal, upgrade, expansion and new). This disclosure is required by the Regulations.



| Project Name | Location | 2024-25 Budget Allocation | Asset Expenditure Types | | | | Funding Sources | | |
|---|--|---------------------------|-------------------------|----------------------|--------------|---------------------|----------------------|---------------|----------------------|
| | | | Renewal \$ | Upgrade \$ | Expansion \$ | New \$ | Grants \$ | Borrowings \$ | Council Cash \$ |
| Car Parks | | | | | | | | | |
| Bike Parking Implementation | Glen Eira Activity Centres | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 |
| Intersection Safety - Patterson Road / Tucker Road Intersection | Patterson Road / Tucker Road intersection, Bentleigh | \$ 1,527,000 | \$ - | \$ - | \$ - | \$ 1,527,000 | \$ - | \$ - | \$ 1,527,000 |
| Disabled Parking upgrades and empathetic parking bay implementation | Municipality Wide | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Car Park Renewal Program | Design of various car parks within the municipality | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Total Car Parks | | \$ 1,647,000 | \$ 50,000 | \$ 50,000 | \$ - | \$ 1,547,000 | \$ - | \$ - | \$ 1,647,000 |
| Streetscapes | | | | | | | | | |
| Feasibility of City Futures Better Streets Better Places Program | Municipality Wide | \$ 120,000 | \$ 24,000 | \$ 72,000 | \$ - | \$ 24,000 | \$ - | \$ - | \$ 120,000 |
| Feasibility of City Futures Structure Plan Projects | Structure Plan locations at Caulfield and Carnegie | \$ 70,000 | \$ 14,000 | \$ 42,000 | \$ - | \$ 14,000 | \$ - | \$ - | \$ 70,000 |
| Total Streetscapes | | \$ 190,000 | \$ 38,000 | \$ 114,000 | \$ - | \$ 38,000 | \$ - | \$ - | \$ 190,000 |
| TOTAL INFRASTRUCTURE | | \$ 14,776,077 | \$ 7,005,847 | \$ 3,296,322 | \$ - | \$ 4,473,908 | \$ 1,112,114 | \$ - | \$ 13,663,963 |
| Borrowings to fund strategic and major projects | | | | | | | | \$ - | \$ - |
| Total 2024-2025 New Works | | \$ 35,418,934 | \$ 16,961,724 | \$ 13,473,322 | \$ - | \$ 4,983,888 | \$ 10,442,114 | \$ - | \$ 24,976,820 |
| Estimated value of projects being carried forward from the 2023-24 year | | \$ 1,000,000 | | \$ 1,000,000 | | | | | \$ 1,000,000 |
| Total 2024-2025 Capital Works Program | | \$ 36,418,934 | \$ 16,961,724 | \$ 14,473,322 | \$ - | \$ 4,983,888 | \$ 10,442,114 | \$ - | \$ 25,976,820 |

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 year. The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.



| Project Name | Description | Location | 2024-25 Budget Allocation \$ | Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives | Estimated investment in maintaining existing and new Open Space | Grants \$ | Borrowings \$ | Council Cash \$ |
|--|---|--|------------------------------|--|---|-------------|---------------|-------------------|
| STRATEGIC PROJECTS | | | | | | | | |
| Cycling Action Plan Implementation | Cycling Action Plan Implementation FY24/25 (Delivery of Rosstown Rail Trail) The objective of the Cycling Action Plan 2019-2024 is to provide the direction for achieving the strategic cycling vision outlined in the Integrated Transport Strategy. | Rosstown Rail Trail | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Integrated Transport Strategy Actions | The Integrated Transport Strategy budget allocation is for Feasibility to determine the costing of initiatives and the development of an implementation plan. | Municipality Wide | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Feasibility of City Futures Better Streets Better Places Program | FY24/25 funding is for Feasibility to determine the costing for each streetscape area and the development of a staged implementation plan. Streetscape projects include: Bentleigh Streetscape - (PR-840) Carnegie Streetscape - (PR-860) Glen Huntly Streetscape - (PR-848) Elsternwick - Gordon Street - (PR-871) Murrumbeena Streetscape - (PR-856) Elsternwick Staniland Grove - (PR-870) Bentleigh East Trees in outstands - (PR-838) Local and Neighbourhood Centres (PR-829) | Municipality Wide | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| Feasibility of City Futures Structure Plan Projects | FY24/25 funding is for Feasibility to determine the costing for the implementation of each of the listed completed and adopted Structure Plan and the development of an staged implementation plan. Structure Plan Projects include: Caulfield New footpath - Sir John Monash Drive west of Derby Road - (PR-841) Carnegie Laneways - (PR-861) Carnegie Library Car Park Site - Feasibility - (PR-874) Caulfield Cycling Link Queens Avenue to Djerring Trail etc - (PR-885) Carnegie Morton Avenue one way - (PR-862) | Structure Plan locations at Caulfield and Carnegie | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| TOTAL STRATEGIC PROJECTS | | | \$ 370,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 370,000 |
| RECREATION & OPEN SPACE | | | | | | | | |
| Tennis Strategy Implementation - Bentleigh Reserve | This project will be in conjunction with the Bentleigh Reserve Multipurpose Facility project and will include minor upgrades to the six existing tennis courts originally included in the lease footprint for the now closed Bentleigh Recreation Tennis Club. This will continue on the works from the previous year introducing Book-A-Court (online booking system to increase community access), repairs and court re-builds from the previous tenant. Courts 5 and 6 will be Council Managed through the installation of Book-A-Court the same as Brooklyn Avenue Tennis Courts. Significant court surface rebuilds are required due to neglect from the previous tenant to ensure the courts are safe and playable for the community. The Brooklyn Avenue Tennis facility is the highest performing Book-A-Court managed tennis courts in respect to the amount of bookings and revenue raised in the area. | Bentleigh Reserve | \$ 50,000 | \$ 5,000 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Sports Ground Upgrade Program - Lord Reserve Oval 3 | Design and reconstruction of Lord Reserve Oval 3. Scope includes new drought tolerant turf, drainage and irrigation to replace the current surface and irrigation system. The project addresses ongoing maintenance issues (in particular addressing no existing drainage), ensuring the ground can withstand current and future use, and upgrading the surface to drought tolerant grass. | Lord Reserve Oval 3 | \$ 1,000,000 | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 |
| Bentleigh Reserve Multipurpose Court | Council received State Government funding of \$500,000 to construct a multicourt facility (cricket and netball) at Bentleigh Reserve. To guide this, a landscape plan will be developed to explore how the current and proposed facilities could be best provided on the site, considering existing strengths, impact or changes and existing character of the park. Specifically, this will include the opportunity to explore the optimal location for a multipurpose sports facility. The landscape plan will be used for community engagement and then inform works required to construct the multipurpose facility. FY24/25 Budget Allocation: Detailed design and commence construction | Bentleigh Reserve | \$ 467,635 | \$ 60,000 | \$ 467,635 | \$ 150,000 | \$ - | \$ 317,635 |

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 year. The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.



| Project Name | Description | Location | 2024-25 Budget Allocation \$ | Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives | Estimated investment in maintaining existing and new Open Space | Grants \$ | Borrowings \$ | Council Cash \$ |
|---|---|---|------------------------------|--|---|-------------------|---------------|---------------------|
| New Open Space Development - Tranmere/Hewitts | Glen Eira Council is committed to providing more open space for the community and has committed to proactively seek options to increase the amount of green space. Acquired properties at 1 Tranmere Avenue and 21 Hewitts Road have provided an opportunity to develop a new open space to address gap areas identified within the Open Space Strategy. The emphasis on the open space will be active recreation as the space is situated along the popular Dejerring Trail. FY24/25 Budget Allocation: Concept Design | 1 Tranmere Avenue and 21 Hewitts Road, Carnegie | \$ 50,000 | \$ 5,000 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Open Space Strategy Implementation - Implementation of Master Plans (Mackie Orange Street Upgrade and Dog Park) | A green landscaped and pedestrian friendly entrance is to be provided into the reserve by reclaiming the unmarked car park. Car parking will be formalised with 90-degree parking along Orange Street. This will provide a similar number of car spaces, while vastly improving safety in the area with footpaths connecting into the reserve and tennis facility. In addition, a fenced dog off-leash park will provide a space for big and small dogs. Dog agility equipment and facilities will be incorporated. FY24/25 Budget Allocation: Design | Mackie Road Reserve | \$ 30,000 | \$ 3,000 | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| Sports Ground Lighting Upgrade Program - Koornang Park and Lord Reserve | This project involves the installation of new LED lighting to the sportsgrounds in Glen Eira. In FY24/25, we will focus on Koornang Park and Lord Reserve. Specifically, each project will involve the supply and installation of 150lux energy-efficient LED sports lights on new light poles. The State Government has committed \$500,000 (\$250,000 for each location) to the project. Terms of the grant funding agreement are currently being negotiated with SRV, with funding expected in 2024. This project is fully funded by the State Government. | Koornang Park and Lord Reserve | \$ 500,000 | \$ 100,000 | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| Cricket Net Upgrade Program - Packer Park | The existing cricket nets at Packer Park are reaching end of life and require full replacement. This project will upgrade the existing 3-bay cricket net training facility to a 5-bay multipurpose facility with a basketball ring and futsal goals. The project also includes relocation of the existing golf cage facility. FY24/25 Budget Allocation: Design | Packer Park | \$ 50,000 | \$ 12,500 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Open Space Strategy Implementation - Implementation of Master Plans (Caulfield Park seating walls) | Construct a seating wall along the lake/arbor to improve the amenity and accessibility of the space. Council has recently replaced the arbor and installed a viewing deck over the lake. Designs were completed by PLAYCE and include the arbor, viewing deck and seating wall. The lake and surrounds upgrade works are an action from the Caulfield Park Masterplan, Open Space Strategy and Caulfield Park Ecology Report. | Caulfield Park | \$ 170,000 | \$ 51,000 | \$ 170,000 | \$ - | \$ - | \$ 170,000 |
| Upgrade Sportsground Lighting - Murrumbeena Park | Commonwealth Government Grant Funding of \$416,500 has been secured for lighting upgrades at Murrumbeena Park. We will supply and install a 150lux LED lighting system on Ovals 1 and 100lux on Oval 2 consisting of thirty-two (32) 1500w LED flood lights. This project is fully funded by the Commonwealth Government. | Murrumbeena Park | \$ 416,500 | \$ 120,000 | \$ 416,500 | \$ 416,500 | \$ - | \$ - |
| TOTAL RECREATION AND OPEN SPACE | | | \$ 2,734,135 | \$ 856,500 | \$ 2,734,135 | \$ 566,500 | \$ - | \$ 2,167,635 |
| COMMUNITY FACILITIES | | | | | | | | |
| Carnegie Memorial Swimming Pool | The construction of Carnegie Memorial Swimming Pool includes: <ul style="list-style-type: none"> •an outdoor 50-metre, eight-lane pool •an outdoor diving pool •an indoor warm water program pool and 25-metre learn-to-swim pool <ul style="list-style-type: none"> •a concourse spa •indoor sauna, steam room and accessible changerooms •indoor program rooms <ul style="list-style-type: none"> •a café •outdoor children's splash pad •lawn areas and open spaces (including retention of the eastern mound) •barbecues and shaded seating •the retention of character and local charm Council will pursue a 6-Star Green Star Green Building Council of Australia (GBCA) certification process for the new centre, in line with Council's declaration of a climate emergency. FY24/25 Budget Allocation: Construction | Koornang Park, Moira Avenue, Carnegie | \$ 11,500,000 | \$ 1,500,000 | \$ - | \$ 7,500,000 | \$ - | \$ 4,000,000 |

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 year. The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.



| Project Name | Description | Location | 2024-25 Budget Allocation \$ | Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives | Estimated investment in maintaining existing and new Open Space | Grants \$ | Borrowings \$ | Council Cash \$ |
|---|---|---|------------------------------|--|---|---------------------|---------------|---------------------|
| Community Facilities - Pavilions Construction (Mackie Road Reserve) | \$3,000,000 has been secured from the State Government to build a new pavilion at Mackie Road Reserve. As per the Pavilion Redevelopment Strategy this Pavilion is a high priority for redevelopment. This project will address the poor facilities, which currently do not allow for the high level use of this park and are not accommodating of female or casual use. FY24/25 Budget Allocation: Detailed Design | Mackie Road Reserve | \$ 300,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| Packer Park Pavilion Upgrade | Upgrade Packer Park Pavilion to better meet the needs of the Carnegie Caulfield Cycling Club. Following club consultation and Council confirmation, officers have completed detailed design of a new free-standing building adjacent to the existing sports pavilion at Packer Park. The Federal Government has promised \$1,530,000 to contribute to this project and Council is advocating for additional \$300,000 from the State Government. Funding still to be confirmed. Federal funding is being delivered via Department of Health Portfolio with a formal application submitted in December 2023 and the \$300,000 is being sought from the State Government's Local Facilities Infrastructure Fund. FY24/25 Budget Allocation: Tender and construction of the new pavilion | Packer Park (New free-standing building adjacent to the existing sports pavilion at Packer Park) | \$ 2,500,000 | \$ 250,000 | \$ - | \$ 1,830,000 | \$ - | \$ 670,000 |
| TOTAL COMMUNITY FACILITIES | | | \$ 14,300,000 | \$ 1,780,000 | \$ - | \$ 9,330,000 | \$ - | \$ 4,970,000 |
| CLIMATE AND SUSTAINABILITY | | | | | | | | |
| Urban Forest Strategy (UFS) Implementation | Implementation of the Urban Forest Strategy (UFS) to support the five key Strategy Goals: 1.Maintain and protect Glen Eira's public and private land urban forest. 2.Grow the future urban forest through designed solutions for trees and innovative green infrastructure on public and private land. 3.Adapt to climate change and reduce urban heat impacts through embedding leading practice urban forest management into Council's decision-making, investment and processes. 4.Engage and collaborate across sectors with the community, developers, and other agencies; and 5.Monitor and evaluate the progress of the urban forest, including progress towards targets. Planting of new trees and shrubs in line with the recommendations of the Urban Forest Strategy Implementation plan. Construction of new streetscapes with hard surface tree planting pits to maximise tree canopy to reach Councils 2040 target. This project is aligned with the Climate Emergency Response Strategy and will contribute to achieving Council's climate emergency goals through increasing canopy cover which will assist with greening and cooling outcomes and support local biodiversity. | New tree planting will take place within: Boyd Park, EE Gunn Reserve, Joyce Park, Rosanna Street Reserve and Riley Reserve. New biodiversity planting will be carried out at: Packer Park, Mallanbool Reserve, Moorleigh Reserve, Centenary Park, King George Reserve, Lord Reserve, Victory Park and rectification works to improve tree health at Caulfield Town Hall car park. Design works for the following car parks: Carnegie Car Park, Bentleigh Car Parks, Stanley Street Car Parks and Bentleigh Library Car Park. There are greater opportunities located within activity centres. These programs will be run in conjunction with City Futures and will have joint funding. Plans have already been drafted for Neerim road. Parkside street in Elsterwick, Marlborough in Caulfield North and Eastaway in Elsterwick have been identified as Resilient Streets project sites. | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ 400,000 |
| Getting off Gas Program | Replacement of gas-powered systems in Council facilities with electric alternatives, as part of Council's work to implement the Climate Emergency Response Strategy. | Council Facilities | \$ 433,450 | \$ 433,450 | \$ - | \$ - | \$ - | \$ 433,450 |
| Bike Parking Implementation | Implementation will involve a yearly roll out of bike parking installation across the municipality. | Glen Eira Activity Centres | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| Sustainability Initiatives - Energy Efficiency | This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals. | Council Facilities | \$ 156,980 | \$ 156,980 | \$ - | \$ - | \$ - | \$ 156,980 |
| TOTAL CLIMATE AND SUSTAINABILITY | | | \$ 1,010,430 | \$ 1,010,430 | \$ 400,000 | \$ - | \$ - | \$ 1,010,430 |

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 year. The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.



| Project Name | Description | Location | 2024-25 Budget Allocation \$ | Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives | Estimated investment in maintaining existing and new Open Space | Grants \$ | Borrowings \$ | Council Cash \$ |
|---|---|---|------------------------------|--|---|------------|---------------|-----------------|
| COMMUNITY SAFETY | | | | | | | | |
| Pedestrian Safety - Neerim Road at Boyd Park | <p>Neerim Road at Boyd Park - Proposed Pedestrian Operated Signals (Construction). Installation and construction of Pedestrian Operated Signals (POS). This involves the removal of the existing school crossing at this location. A number of requests have been received to improve pedestrian safety at this location due to the increase number of pedestrians crossing Neerim Road at Boyd Park, especially children during the school morning and afternoon peak periods. The pedestrian and vehicle figures meet the VicRoads warrants for a zebra crossing although pedestrian operated signals are more suitable at this location due to the road environment (i.e. higher traffic speeds, entrance to the park) and the fact that Neerim Road is a bus route. This project is set to improve the safety of pedestrian access across Neerim Road.</p> <p>FY24/25 Budget Allocation: Construction</p> | Neerim Road at Boyd Park - Pedestrian Operated Signals | \$ 350,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ 350,000 |
| Intersection Safety - Patterson Road / Tucker Road Intersection | <p>To construct traffic signals at the T-intersection of Patterson Road / Tucker Road, Bentleigh East. This works will require alterations to kerb lines at the intersection and along Tucker Road (including the removal of the existing kerb outstands at Lahona Avenue opposite Tucker Road), the relocation of a power pole and removal of approximate six on-street parking spaces along Tucker Road.</p> <p>FY24/25 Budget Allocation: Construction</p> | Patterson Road / Tucker Road intersection, Bentleigh | \$ 1,527,000 | \$ 152,700 | \$ - | \$ - | \$ - | \$ 1,527,000 |
| Black Spot Program | <p>Council has successfully obtained funding for the Australian Government's 2023/24 Black Spot Program for the intersection of Glen Huntly Road and Booran Road, Glen Huntly. A Black Spot intersection is an intersection with a history of at least three casualty crashes (i.e. crashes resulting in injury or fatality) over a five-year period. The intersection experienced five recorded casualty crashes in the five-year period, with two distinct patterns in the crashes:</p> <ul style="list-style-type: none"> Two far-side pedestrian versus right-turning vehicle crashes recorded on the eastern and northern legs; and Two westbound versus northbound vehicle crashes which involved at least one vehicle running a red light. <p>Two of the crashes resulted in serious injuries (one of them multiple serious injuries). The southern and eastern approaches to the intersection do not include typical left-hand side low level 'primary' traffic signals at the approach stop line. The selected treatments are aimed at enhancing driver awareness of conflicts without altering the time allocation of the traffic signals:</p> <ul style="list-style-type: none"> The flashing "Give Way to Pedestrians" signs are aimed at alerting drivers to vehicle vs pedestrian movement conflicts where a crash has been recorded; and The installation of primary signal heads on the southern and eastern approaches is aimed at reinforcing the priority allocated by the traffic signals where a history of red-light running is shown in the crash records. | Intersection of Glen Huntly Road and Booran Road, Glen Huntly | \$ 124,550 | \$ - | \$ - | \$ 113,446 | \$ - | \$ 11,104 |
| Walking Accessibility Action Plan - Pedestrian Accessibility Improvements within 1.2km of Bentleigh/Carnegie/Murrumbena Train Station Study | <p>Implement actions from Council's Walking and Accessibility Action Plan:</p> <ol style="list-style-type: none"> Innovative Treatment Study Part 2 Pedestrian Accessibility Improvements within 1.2km of Bentleigh Train Station Study Pedestrian Accessibility Improvements within 1.2km of Carnegie Train Station Study Pedestrian Accessibility Improvements within 1.2km of Murrumbena Train Station Study | <ol style="list-style-type: none"> Bentleigh Railway Station Carnegie Railway Station Murrumbena Railway Station Municipality wide | \$ 50,000 | \$ 0 | \$ - | \$ - | \$ - | \$ 50,000 |
| Residential Street Safety | <p>Construction of flat top road humps and splitter islands at intersections at the following locations:</p> <ol style="list-style-type: none"> Location 1 - Catherine Road, Bentleigh East (total of 4 road humps and 2 splitter islands) Location 2 - Blackwood / Woorayl Street, Carnegie (total of 3 road humps and 1 splitter island) <p>Concerns have been received in the past regarding high vehicles speeds in these street with the 85th percentile speed limit being greater than the posted 50km/h speed limit. These streets rank high on our warrants working list hence why these location has been chosen.</p> <p>This project aligns with Council's Integrated Transport Strategy and the Walking Accessibility Action Plan and is set to improve safety for all road users including pedestrian.</p> | <ol style="list-style-type: none"> Catherine Road, between Lespray Avenue and East Boundary Road, Bentleigh East Blackwood / Woorayl Street, Carnegie | \$ 300,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 300,000 |

Appendix C: 2024-25 Capital Works Program

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| Project Name | Description | Location | 2024-25 Budget Allocation \$ | Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives | Estimated investment in maintaining existing and new Open Space | Grants \$ | Borrowings \$ | Council Cash \$ |
|---|---|--|------------------------------|--|---|-------------------|---------------|---------------------|
| School Safety - Ormond and Caulfield South | <p>Item 1 and 2) Logan Avenue / Tucker Road and Walnut Street / Tucker Road, Ormond – Raised wombat crossings (Construction).</p> <p>To construct two raised wombat crossings in Logan Avenue and Walnut Street at the intersections with Tucker Road, Ormond.</p> <p>Concerns have been received from McKinnon Primary School and parents regarding the difficulty of children crossing both Logan Avenue and Walnut Street at Tucker Road intersections during the school morning and afternoon school drop-off and pick-up periods. Pedestrian and vehicle survey counts undertaken at both these locations revealed a high number of students crossing these roads during the peak periods, meetings DTP warrants for a pedestrian 'zebra' crossing. The construction of wombat crossings at the two locations will provide a direct continues pedestrian connection along Tucker Road between North Road past the school through to Walnut Street, improving safety for pedestrians, including school children walking to and from McKinnon Primary School.</p> <p>Item 3) Marara Road / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs (Design).</p> <p>To construct three raised wombat crossings at the intersection of Marara Road and Narrawong Road on the west, south and east legs.</p> <p>Concerns have been received from Caulfield South Primary School regarding the difficulty of children crossing the intersection of Marara Road and Narrawong Road. Currently only the northern leg has a wombat crossing. Construction of wombat crossings on the three other legs will improve pedestrian safety and accessibility at the intersection, including school children walking to and from Caulfield South Primary School.</p> <p>These projects align with Council's Integrated Transport Strategy and the Walking Accessibility Action Plan and aims to improve pedestrian safety around schools.</p> | <p>1. Tucker / Walnut, Ormond - Wombat Crossing at intersection - Construct</p> <p>2. Tucker / Logan, Ormond - Wombat Crossing at intersection - Construct</p> <p>3. Marara Rd / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs - Design</p> | \$ 222,000 | \$ 22,200 | \$ - | \$ - | \$ - | \$ 222,000 |
| Shopping Centre Safety - Elsternwick | <p>To undertake road safety audits for the following:</p> <ol style="list-style-type: none"> Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design <p>To undertake a detailed audit of the existing road conditions within the two shopping centers in order to identify current road safety hazards and potential road safety improvements to make the areas as safe as possible for drivers, cyclists and pedestrians passing by and or visiting the shopping center. The road safety audits will consist of both day and night inspections and will provide a list of recommendations for council officers to consider implementing.</p> <p>This project aligns with Council's Road Safety Strategy, Integrated Transport Strategy and the Walking Accessibility Action Plan and is set to improve traffic and pedestrian safety along the shopping centres.</p> | <ol style="list-style-type: none"> Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design | \$ 100,000 | \$ 0 | \$ - | \$ - | \$ - | \$ 100,000 |
| Disabled Parking upgrades and empathetic parking bay implementation | <p>Disabled parking upgrades just as upgrading existing disabled parking and including pram crossings at various locations. Implementation of empathetic parking bays as required in the adopted Parking Policy (2020) including:</p> <ul style="list-style-type: none"> Disabled bays due to increased DDA parking ratio within Parking Policy Parents with pram only – line marking Seniors only – line marking <p>Disability-accessible spaces are typically provided at a rate of 1 per 50 spaces, however, to ensure that disability parking rates reflect the true parking requirements, total car ownership numbers in Glen Eira have been compared against the percentage of disability permits issued per year. Given that in 2018, 2.9 per cent of Glen Eira residents who own a car were issued a disability permit, the disability parking rate within the Parking Policy is 1.5 spaces for every 50 or part thereof.</p> | Municipality Wide | \$ 50,000 | \$ 0 | \$ - | \$ - | \$ - | \$ 50,000 |
| TOTAL COMMUNITY SAFETY | | | \$ 2,723,550 | \$ 239,900 | \$ - | \$ 113,446 | \$ - | \$ 2,610,104 |

Appendix C: 2024-25 Capital Works Program

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| Project Name | Description | Location | 2024-25 Budget Allocation \$ | Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives | Estimated investment in maintaining existing and new Open Space | Grants \$ | Borrowings \$ | Council Cash \$ |
|--|--|---|------------------------------|--|---|------------|---------------|-----------------|
| RENEWALS | | | | | | | | |
| Purchase of library collections | Purchase of books, magazines, DVDS, eBooks, eAudiobooks, eMagazines, online resources and subscriptions. | Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library | \$ 965,826 | \$ 62,500 | \$ - | \$ - | \$ - | \$ 965,826 |
| Building Renewal Program | Disability Discrimination Act (DDA) Works Minor FF&E - Renewal Mechanical Component Renewals Independent Living Units (ILU) Refurbishments | Council Facilities | \$ 1,125,000 | \$ 163,100 | \$ - | \$ - | \$ - | \$ 1,125,000 |
| Drainage Improvement Program | Renewal of the existing drainage network by replacing damaged, ageing or under capacity pipes, and providing new pipes and pits where properties are subjected to frequent flooding. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY24/25 Budget Allocation: Construction | In the new 24/25 financial year the following projects are programmed to be delivered •Foch Street 2A •Foch Street 2B •Minor Drainage Works •Design of FY25/26 projects | \$ 1,155,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ 1,155,000 |
| Minor Drainage Program | Council manages and controls drains (pits and pipes) in our municipal district. Council must keep its drainage system in workable condition and we are required to carry out some maintenance and modification work on the drainage pipes and pits. The works carried out under this program can include drainage pit modification, installing a grated side entry pit, converting a SEP to GSEP, installing a length of pipes etc. These works are required in order to make the drainage system more effective and efficient. | Municipality wide | \$ 100,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Footpath Program - Renewal and Upgrade | Replacement of broken and cracked footpaths throughout the municipality in priority locations. Tree root damage to footpaths is a significant driver of intervention for footpath renewals. It is important for Council to maintain the integrity and renewal of ageing footpath assets in order to improve the safety, appearance and functionality of existing footpath assets. Grinding of the surface of concrete footpath at joints where differential movement of adjoining panels has created steps at the joints. The footpath is ground to eliminate the trip hazard. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY24/25 Budget Allocation: Reconstruction | Various Locations in the municipality | \$ 1,963,235 | \$ 196,233 | \$ - | \$ - | \$ - | \$ 1,963,235 |
| Road Reconstruction Program | Reconstruction Program for sustainable maintenance of the Local Roads Network. This program aims to protect the long-term integrity and sustainability of the existing local road network. Safety and level of service of the road network is to be maintained and improved as appropriate to Council's current standards. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY24/25 Budget Allocation: Reconstruction | Road Reconstruction/Rehabilitation 2024/25: 1.Lawrance Street from Poath Road to Wilson Street, Murrumbeena 2.Powderham Road from Hawthorn Road to Langdon Road, Caulfield North Stage 3 3.Miriam Street from Booran Road to Dead End Caulfield (Balance of work) Road Design 2024/25: Marlborough Street from Orrong Road to Alma Road, Caulfield North - Detail Design | \$ 1,200,000 | \$ 19,000 | \$ - | \$ 432,168 | \$ - | \$ 767,832 |

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|---|---|---|------------------------------|--|---|-----------|---------------|-----------------|
| Local Road Resurfacing Program | <p>Resurfacing of the existing road network to prevent ingress of water into the road pavement and ensure that the life of the pavement is not compromised but preserved.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Delivery</p> | <p>Road Resurfacing in 2024/25:</p> <ol style="list-style-type: none"> Chesterville Road from Brosnan to Wingate, Bentleigh East Clairmont Avenue from Brewer to Todd, Bentleigh Denver Street from Celia to Chesterville, Bentleigh East Gardeners Road from Longview to Centre, Bentleigh East Denver Street from East Boundary to Celia, Bentleigh East Todd Street from Clairmont to Brewer, Bentleigh Greendale Road from Bignell to Brady, Bentleigh East Wolai Avenue from Carinya to Yaralla, Bentleigh East Dickens Street from Patterson to Gordon Street, Bentleigh Durban Street from London to Patterson, Bentleigh Station Street from Smith to Normanby, Caulfield North North Road Service Road from Koornang to Murrumbeena, Murrumbeena Glen Huntly Road from Roseberry to Station, Glen Huntly Glen Huntly Road from Station to Grange, Glen Huntly Inkerman Road from No. 637 Inkerman Road to Hawthorn, Caulfield North Snowdon Avenue from House No. 35 Snowdon Avenue to Bamba Road, Caulfield Coane Street from Booran to Malane, Ormond Argyle Street from Tambat to Keswick, Bentleigh East Adelaide Street from Murrumbeena to Hobart, Murrumbeena Baker Street from Margaretta to North, Murrumbeena Manuka Street from Gowrie to Paloma, Bentleigh East Mayfield Street from Hotham to Furneaux, St Kilda East Argyle Street and Tambat Street Roundabout, Bentleigh East Glen Huntly Road and Booran Road intersection, Caulfield Brian Street and Browns Street Roundabout, Bentleigh East Deakin Street and Marlborough Street Roundabout, Bentleigh East | \$ 1,655,719 | \$ 239,000 | \$ - | \$ - | \$ - | \$ 1,655,719 |
| Right-Of-Way Renewal Program | <p>Program for sustaining Council's Right-Of-Way (ROW) network. Right-Of-Way conditions deteriorate over time with an increase in safety issues and liability issues. This program aims to protect the long-term sustainability and viability of the existing constructed Right-Of-Way network. The safety and quality of the existing Right-Of-Way network is to be maintained/improved.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Delivery</p> | <p>ROW Renewal:</p> <ol style="list-style-type: none"> St Vincent Street ROW Northwest, Caulfield East Hotham Street to Attley Grove ROW Reconstruction, St Kilda East <p>ROW Design:</p> <ol style="list-style-type: none"> Jersey Parade ROW South, Carnegie | \$ 250,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| Unmade Right of Ways Construction Program | <p>To construct unmade Right-of-Ways (ROW) and to provide a sealed surface and associated drainage, ensuring that Council assets meet community requirements and are funded in a sustainable manner. Unmade ROW's are not included in the register, as they do not meet the Council policy on "Register of Public Roads" which among other requirements means that they should be constructed to council standards. The safety and level of service of these unmade ROW's needs to be improved as appropriate. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Construction</p> | <p>Unmade ROW Construction:</p> <ol style="list-style-type: none"> The ROW Behind Wattle Avenue and Garden Avenue properties, Glen Huntly <p>Unmade ROW Design:</p> <ol style="list-style-type: none"> The ROW from Waratah Avenue to Rosedale Avenue West, Glen Huntly Byron Street ROW East (Off No. 8 Byron St, Behind 176 To 190 Neerim Road), Carnegie | \$ 200,000 | \$ 4,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Kerb and Channel Renewal Program | <p>A detailed survey of the condition of Council's kerb and channel was conducted in 2017. Issues were raised regarding the ageing infrastructure. This project is for the replacement of broken, cracked or displaced and misaligned kerb and channel.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget allocation: Construction</p> | Various locations within the municipality | \$ 221,899 | \$ 22,189 | \$ - | \$ - | \$ - | \$ 221,899 |
| Local Area Traffic Management Renewal Program | <p>Renewal of speed cushions, speed humps, splitter islands and roundabouts in need of maintenance.</p> <p>This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.</p> <p>FY24/25 Budget Allocation: Reconstruction</p> | Various locations within the municipality | \$ 150,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 150,000 |

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|---|---|---|------------------------------|--|---|-----------|---------------|-----------------|
| Car Park Renewal Program | Council has car parks that are in poor condition and in need of renewal. FY24/25 Budget Allocation: Design | Design of various car parks within the municipality | \$ 50,000 | \$ 1,500 | \$ - | \$ - | \$ - | \$ 50,000 |
| Replacement of Aged Infrastructure in Parks | To maintain the condition and standard of park infrastructure within parks and reserves which will benefit local residents and the community. This project will ensure Council's obligation to provide a safe environment for all park users. | Municipality Wide | \$ 143,586 | \$ - | \$ 143,586 | \$ - | \$ - | \$ 143,586 |
| Athletics Track Resurfacing, Line Marking and Maintenance | This rolling program focuses on the resurfacing, line marking and maintenance of the athletics track at Duncan Mackinnon Reserve. Officers have recently had the track audited by Polytan including a new IAAF certification. During the audit, it was identified that the lines would need to be re-marked within the next 18 months. FY24/25 Budget Allocation: Resurfacing, line marking and maintenance of the athletics track. | Duncan Mackinnon Reserve Athletics Track | \$ 80,000 | \$ 8,000 | \$ 80,000 | \$ - | \$ - | \$ 80,000 |
| Park Pathway - Renewals | Maintenance of granitic and concrete paths to address safety issues within Parks. | Caulfield Park Balaclava Road Section, Princes Park adjacent new playground Murrumbeena Park adjacent oval No.2 | \$ 80,400 | \$ - | \$ 80,400 | \$ - | \$ - | \$ 80,400 |
| Minor Playground Upgrade Program | This project will address a variety of important playground equipment upgrades. Outdated playground equipment may pose risk management issues for park users and require ongoing maintenance. This project will identify and upgrade any faulty or deteriorating equipment in line with Park playground audits. FY24/25 Budget Allocation: Partial upgrade to Allnutt Park playspace (the older multipurpose unit as some new parts were installed in 2016). | Allnutt Park | \$ 140,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 140,000 |
| War Memorial Restoration Works | Council has key memorials in open space that contribute to the cultural value of open space and commemorate significant people, events, and places. This project will see the restoration of memorials identified through a condition audit. | Municipality Wide | \$ 100,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Velodrome Resurfacing - Packer Park | This project will focus on the velodrome track resurfacing. The velodrome was reconstructed in 2015/16. Minor patch works were conducted in September 2023 to help alleviate risk hazards. A recent audit by ProCourt identified that the velodrome track need a full resurfacing. FY24/25 Budget Allocation: Velodrome track resurfacing | Packer Park Velodrome | \$ 344,606 | \$ 70,000 | \$ - | \$ - | \$ - | \$ 344,606 |
| Park Furniture and Infrastructure Program - New | Provide new park furniture and address safety issues (such as protective fencing) in our parks and reserves. | Parks and Reserves throughout Glen Eira as required | \$ 100,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Sportsground irrigation conversion | This project will upgrade the irrigation system on sportsgrounds, replacing old drip irrigation systems with above ground sprinkler systems. FY24/25 Budget Allocation: Irrigation upgrade at Murrumbeena Park No 1. | Murrumbeena Park | \$ 200,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Replace Coaches Boxes | Replacement of the Coaches Boxes. | Various Coaches Boxes Bentleigh Hodgson Reserve, Princes Park and Koornang Park | \$ 20,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| Rubber surface within Playgrounds | Replacement of end-of-life under surfacing to enable safe and accessible all ability access for all playground users. Under surfacing is audited to ensure compliance with Australian Standards. | Halley Park Playground, Caulfield Park Playground (Aviary), Booran Reserve Playground | \$ 70,300 | \$ - | \$ 70,300 | \$ - | \$ - | \$ 70,300 |
| Upgrade of shade structures/sails in Parks | Upgrade of shade structures/sails in parks throughout the municipality. | Glen Huntly Reserve and Bentleigh Reserve | \$ 17,575 | \$ - | \$ 17,575 | \$ - | \$ - | \$ 17,575 |
| Minor Park Improvements | Minor park upgrades (such as replacing garden bed edging; refurbishing existing garden beds; upgrading irrigation and fencing) in parks and open space across the municipality, including works at Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall. | Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall | \$ 122,400 | \$ 98,000 | \$ 122,400 | \$ - | \$ - | \$ 122,400 |
| Synthetic Cricket Wicket Renewal Program | Renewal program, often reactive maintenance. Includes minor and major repairs to synthetic cricket wickets and covers; synthetic aprons to cricket wickets; turf replacement with synthetic in high wear areas; and synthetic turf (e.g. SISgrass). | Various Council sports ground locations (often reactive maintenance) | \$ 63,672 | \$ 10,000 | \$ 63,672 | \$ - | \$ - | \$ 63,672 |
| GEL - Furniture and Equipment Renewal | Equipment that needs replacing over time due to use by the public and general wear and tear. By replacing this plant and equipment we are ensuring that the level of service delivery remains high. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the sourcing of recycled, natural, or lower embodied energy materials in construction and recycling of demolition/construction materials. | GESAC and Caulfield Recreation Centre | \$ 228,888 | \$ 22,888 | \$ - | \$ - | \$ - | \$ 228,888 |

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|---|---|--|------------------------------|--|---|----------------------|---------------|----------------------|
| GESAC - Asset Management Plan - Renewal | Plant Capital Expenditure for GESAC in accordance with Asset Management Plan. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the installation of more efficient plant systems. | GESAC - 200 East Boundary Road, Bentleigh East | \$ 575,693 | \$ 57,569 | \$ - | \$ - | \$ - | \$ 575,693 |
| Fleet and Plant Replacement Program | Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the purchase of lower emission vehicles, including electric vehicles. | Various Council locations | \$ 1,000,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Parks and Open Space Signage Renewal | Parks and Open Space Signage Renewal | Municipality wide in numerous parks and open space areas | \$ 100,000 | \$ 10,000 | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| IT Hardware Renewals | This project covers all the capital IT equipment and hardware costs of Council. (Laptops, monitors, desktops, infrastructure etc) | Council Offices | \$ 860,000 | \$ - | \$ - | \$ - | \$ - | \$ 860,000 |
| Residential Aged Care Services - Furniture and Equipment | Ongoing expenditure for furniture and equipment for Warrawee that is required to ensure compliance with Aged Care Quality and Safety Commission standards and OHS. This project covers the purchase of beds, lifting machines, mobility aids, slings, furniture, etc. | Warrawee Community - 854a Centre Road, Bentleigh East | \$ 170,000 | \$ - | \$ - | \$ - | \$ - | \$ 170,000 |
| Renewal and Upgrade works for Senior Citizens Centres | Renew fixture and fittings within senior citizens centres to address safety concerns. | Various Senior Citizens Centres | \$ 52,020 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 52,020 |
| TOTAL RENEWALS | | | \$ 13,505,819 | \$ 1,889,979 | \$ 677,933 | \$ 432,168 | \$ - | \$ 13,073,651 |
| TRANSFORMATION AND TECHNOLOGY | | | | | | | | |
| Data Governance | Glen Eira City Council holds large volumes of unmanaged data, representing a significant latent source of value for the organisation, community, partners, and other stakeholders. This multi-year program of work will incorporate the actions required to ensure we have well governed and highly trusted data which can simplify delivery of services, reduce fraud and human error, and catalyse massive operational efficiencies. This program will also address increasing requirements regarding data protection and data privacy as mandated by the Victorian Privacy and Data Protection Act 2014 and Victorian Data Sharing Act 2017. | Council Offices | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| GIS Upgrade/Replacement | Councils' current enterprise geographical information system, IntraMaps, has announced that the on-premises version that Glen Eira use will stopped being supported and be at the end of its life in October 2024. There are a number of potential replacements (including transitioning to the IntraMaps cloud version) that could be considered depending on the requirements that are uncovered through a thorough business requirements analysis process. | Council Offices | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Cyber Security Uplift | This program enables Council's Organisational Plan, with direct contributions to the relevant actions. A cyber security uplift program will build on Council's existing security protocols and processes to ensure that we can effectively achieve our strategic, operational and project objectives. This uplift will reflect the objectives set out in Victoria's Cyber Strategy 2021, creating a place where government, industry and community can connect, access services and thrive in the online world. | Council Offices | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| TOTAL TRANSFORMATION AND TECHNOLOGY | | | \$ 775,000 | \$ - | \$ - | \$ - | \$ - | \$ 775,000 |
| Borrowings to fund strategic and major projects | | | | | | | | \$ - |
| TOTAL 2024-25 NEW WORKS | | | \$ 35,418,934 | \$ 5,926,809 | \$ 3,812,068 | \$ 10,442,114 | \$ - | \$ 24,976,820 |
| Estimated value of projects being carried forward from the 2023-24 year | | | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| 2024-25 CAPITAL WORKS PORTFOLIO | | | \$ 36,418,934 | \$ 5,926,809 | \$ 3,812,068 | \$ 10,442,114 | \$ - | \$ 25,976,820 |

APPENDIX D Summary of Planned Capital Works Expenditure 2025-2028

Summary of Planned Capital Works Expenditure

| 2024-2025 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - |
| Buildings | 16,015 | 6,183 | 9,675 | - | 157 | 16,015 | 9,330 | - | 6,685 | - |
| Total Property | 16,015 | 6,183 | 9,675 | - | 157 | 16,015 | 9,330 | - | 6,685 | - |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 1,576 | 1,576 | - | - | - | 1,576 | - | - | 1,576 | - |
| Computers and Telecommunications | 1,635 | 950 | 400 | - | 285 | 1,635 | - | - | 1,635 | - |
| Library Books and Materials | 966 | 966 | - | - | - | 966 | - | - | 966 | - |
| Other Plant and Equipment | 451 | 281 | 102 | - | 68 | 451 | - | - | 451 | - |
| Total Plant and Equipment | 4,627 | 3,772 | 502 | - | 353 | 4,627 | - | - | 4,627 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 4,732 | 3,179 | 514 | - | 1,040 | 4,732 | 546 | - | 4,187 | - |
| Footpaths | 2,235 | 1,963 | - | - | 272 | 2,235 | - | - | 2,235 | - |
| Drainage | 1,255 | 314 | 941 | - | - | 1,255 | - | - | 1,255 | - |
| Parks Open Space | 4,717 | 1,462 | 1,677 | - | 1,577 | 4,717 | 567 | 30 | 4,120 | - |
| Car parks | 1,647 | 50 | 50 | - | 1,547 | 1,647 | - | - | 1,647 | - |
| Streetscape Works | 190 | 38 | 114 | - | 38 | 190 | - | - | 190 | - |
| Total Infrastructure | 14,776 | 7,006 | 3,296 | - | 4,474 | 14,776 | 1,112 | 30 | 13,634 | - |
| New Capital Works Expenditure | 35,419 | 16,962 | 13,473 | - | 4,984 | 35,419 | 10,442 | 30 | 24,947 | - |
| Carried forward from 2023-24 | 1,000 | - | 1,000 | - | - | 1,000 | - | - | 1,000 | - |
| Total Capital Works Expenditure | 36,419 | 16,962 | 14,473 | - | 4,984 | 36,419 | 10,442 | 30 | 25,947 | - |

Summary of Planned Capital Works Expenditure

| 2025-2026 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | - | - | - | - | - | - | - | - | - | - |
| Buildings | 11,909 | 3,803 | 7,177 | - | 929 | 11,909 | 3,000 | - | 8,909 | - |
| Total Property | 11,909 | 3,803 | 7,177 | - | 929 | 11,909 | 3,000 | - | 8,909 | - |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 1,683 | 1,683 | - | - | - | 1,683 | - | - | 1,683 | - |
| Computers and Telecommunications | 1,542 | 526 | 263 | 88 | 665 | 1,542 | - | - | 1,542 | - |
| Library Books and Materials | 985 | 887 | - | 99 | - | 985 | - | - | 985 | - |
| Other Plant and Equipment | 790 | 563 | 226 | - | - | 790 | - | - | 790 | - |
| Total Plant and Equipment | 5,000 | 3,659 | 490 | 186 | 665 | 5,000 | - | - | 5,000 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 3,590 | 2,725 | 240 | 435 | 190 | 3,590 | 443 | - | 3,147 | - |
| Footpaths | 2,202 | 1,902 | 25 | 275 | - | 2,202 | - | - | 2,202 | - |
| Drainage | 1,000 | 300 | 500 | 200 | - | 1,000 | - | - | 1,000 | - |
| Parks Open Space | 5,645 | 1,130 | 1,251 | 72 | 3,191 | 5,645 | 50 | 820 | 4,775 | - |
| Car parks | 170 | 75 | 75 | - | 20 | 170 | - | - | 170 | - |
| Streetscape Works | 402 | - | - | - | 402 | 402 | - | - | 402 | - |
| Total Infrastructure | 13,009 | 6,132 | 2,091 | 982 | 3,803 | 13,009 | 493 | 820 | 11,696 | - |
| Total Capital Works Expenditure | 29,918 | 13,595 | 9,757 | 1,168 | 5,398 | 29,918 | 3,493 | 820 | 25,605 | - |

Summary of Planned Capital Works Expenditure

| 2026-2027 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | 14,750 | - | - | - | 14,750 | 14,750 | - | 11,585 | 0 | 3,165 |
| Buildings | 1,886 | 1,215 | 181 | - | 489 | 1,886 | - | - | 1,886 | - |
| Total Property | 16,636 | 1,215 | 181 | - | 15,239 | 16,636 | - | 11,585 | 1,886 | 3,165 |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 2,513 | 2,513 | - | - | - | 2,513 | - | - | 2,513 | - |
| Computers and Telecommunications | 1,845 | 537 | 268 | 89 | 950 | 1,845 | - | - | 1,845 | - |
| Library Books and Materials | 985 | 887 | - | 99 | - | 985 | - | - | 985 | - |
| Other Plant and Equipment | 860 | 629 | 231 | - | - | 860 | - | - | 860 | - |
| Total Plant and Equipment | 6,203 | 4,565 | 499 | 188 | 950 | 6,203 | - | - | 6,203 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 5,235 | 3,435 | 370 | 1,011 | 419 | 5,235 | 454 | - | 4,782 | - |
| Footpaths | 2,243 | 1,940 | 25 | 277 | - | 2,243 | - | - | 2,243 | - |
| Drainage | 1,000 | 300 | 500 | 200 | - | 1,000 | - | - | 1,000 | - |
| Parks Open Space | 6,702 | 1,136 | 1,541 | 172 | 3,852 | 6,702 | - | 1,300 | 5,402 | - |
| Car parks | 170 | 75 | 75 | - | 20 | 170 | - | - | 170 | - |
| Streetscape Works | 1,605 | - | - | - | 1,605 | 1,605 | - | - | 1,605 | - |
| Total Infrastructure | 16,954 | 6,886 | 2,511 | 1,661 | 5,896 | 16,954 | 454 | 1,300 | 15,201 | - |
| Total Capital Works Expenditure | 39,792 | 12,667 | 3,191 | 1,849 | 22,086 | 39,792 | 454 | 12,885 | 23,289 | 3,165 |

Summary of Planned Capital Works Expenditure

| 2027-2028 | Asset Expenditure Types | | | | | Funding Sources | | | | |
|--|-------------------------|-------------------|-------------------|---------------------|---------------|-----------------|------------------|--------------------|------------------------|----------------------|
| | Total \$'000 | Renewal \$'000 | Upgrade \$'000 | Expansion \$'000 | New \$'000 | Total \$'000 | Grants \$'000 | Reserves \$'000 | Council Cash \$'000 | Borrowings \$'000 |
| Property | | | | | | | | | | |
| Land | 2,405 | - | - | - | 2,405 | 2,405 | - | 2,405 | - | - |
| Buildings | 3,870 | 2,579 | 144 | - | 1,147 | 3,870 | - | - | 3,870 | - |
| Total Property | 6,275 | 2,579 | 144 | - | 3,552 | 6,275 | - | 2,405 | 3,870 | - |
| Plant and Equipment | | | | | | | | | | |
| Plant, Machinery and Equipment | 3,103 | 3,103 | - | - | - | 3,103 | - | - | 3,103 | - |
| Computers and Telecommunications | 1,913 | 548 | 274 | 91 | 1,000 | 1,913 | - | - | 1,913 | - |
| Library Books and Materials | 1,005 | 904 | - | 100 | - | 1,005 | - | - | 1,005 | - |
| Other Plant and Equipment | 998 | 762 | 236 | - | - | 998 | - | - | 998 | - |
| Total Plant and Equipment | 7,019 | 5,318 | 509 | 192 | 1,000 | 7,019 | - | - | 7,019 | - |
| Infrastructure | | | | | | | | | | |
| Roads | 7,892 | 5,984 | 1,031 | 687 | 190 | 7,892 | 464 | - | 7,427 | - |
| Footpaths | 2,473 | 1,979 | 25 | 469 | - | 2,473 | - | - | 2,473 | - |
| Drainage | 4,438 | 1,331 | 2,219 | 888 | - | 4,438 | - | - | 4,438 | - |
| Parks Open Space | 6,139 | 2,622 | 1,006 | 74 | 2,437 | 6,139 | - | 50 | 6,089 | - |
| Car parks | 270 | 75 | 175 | - | 20 | 270 | - | - | 270 | - |
| Streetscape Works | 1,047 | - | - | - | 1,047 | 1,047 | - | - | 1,047 | - |
| Total Infrastructure | 22,259 | 11,992 | 4,455 | 2,118 | 3,694 | 22,259 | 464 | 50 | 21,745 | - |
| Total Capital Works Expenditure | 35,553 | 19,889 | 5,108 | 2,310 | 8,245 | 35,553 | 464 | 2,455 | 32,633 | - |

Appendix E: Schedule of User Charges and Other Fees

This listing presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2024-2025 year.

2024 - 25 BUDGET Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

COMMUNITY WELLBEING

LIBRARIES

3620 - Library and Information Operations

| | | | | | |
|---------------------------------|--|---------------|---------|--|--|
| Interlibrary Loans | Charge per item + any costs charged by the lending library | Non Statutory | Taxable | \$5.30 + any costs charged by the lending library | \$5.50 + any costs charged by the lending library |
| Holiday Programs/Special Events | Charge varies according to program/event | Non Statutory | Taxable | Charge varies according to program/event; \$6.30 - \$21.00 | Charge varies according to program/event; \$6.50 - \$25.00 |

Library Service Charges - Caulfield, Elsternwick, Carnegie and Bentleigh Libraries

| | | | | | |
|---|---|---------------|---------|------------------------------|-------------------------------|
| Library merchandise | Charge varies according to product | Non Statutory | Taxable | Not applicable for 2023-24 | Various |
| Library bags | Per bag | Non Statutory | Taxable | 2.10 | Not applicable for 2024-25 |
| Replacement of lost or damaged books, console games, DVDs and Talking Books | Per item | Non Statutory | Taxable | Cost of replacement | \$13.00 + cost of replacement |
| Replacement of lost or damaged magazines | Per item | Non Statutory | Taxable | \$3.50 + cost of replacement | \$4.00 + cost of replacement |
| Repair of damaged items | Per item | Non Statutory | Taxable | 3.00 | 3.00 |
| Replacement Membership Card | | Non Statutory | Free | 4.20 | 4.20 |
| PCs - Printing | Black and white | Non Statutory | Taxable | 0.20 | 0.20 |
| | Colour | Non Statutory | Taxable | 1.10 | 1.10 |
| Sale of Memory Sticks | | Non Statutory | Taxable | 5.30 | 5.30 |
| Photocopying | Black and white | Non Statutory | Taxable | 0.20 | 0.20 |
| | Colour | Non Statutory | Taxable | 1.10 | 1.10 |
| Reservations and Requests for Purchase | Excludes children's and young adult items | Non Statutory | Free | 1.10 | 1.10 |

ARTS AND CULTURAL

3510 - Gallery

| | | | | | |
|---|--|---------------|---------|--|----------------------------|
| Arts Unit Gallery Hire for Exhibitions - Per Week | Full - General | Non Statutory | Taxable | Various rates apply according to size/duration | Not applicable for 2024-25 |
| Hire for Exhibitions - 4 weeks | Full main gallery space - General | Non Statutory | Taxable | 4,300.00 | 4,430.00 |
| Hire for Exhibitions (local not for profit) - 4 weeks | Full main gallery space - Discount | Non Statutory | Taxable | 1,000.00 | 1,100.00 |
| Hire for casual use | Galleries spaces per hour | Non Statutory | Taxable | Not applicable for 2023-24 | Between \$50 and \$250 |
| Management Fees | Management of external exhibition held every second year | Non Statutory | Taxable | 7,460.00 | 7,680.00 |
| Programs | Workshops and events | Non Statutory | Taxable | 5.30 | 6.00 |

3520 - Storytelling Festival

| | | | | | |
|----------------------|--|---------------|---------|-------------------|-------------------|
| Miscellaneous Income | | Non Statutory | Taxable | Between \$10-\$35 | Between \$10-\$40 |
|----------------------|--|---------------|---------|-------------------|-------------------|

Community Events

| | | | | | |
|-----------------------|-------------------------|---------------|---------|--------|--------|
| Food vendor site fees | Single space 3x3 metres | Non Statutory | Taxable | 160.00 | 170.00 |
| Food vendor site fees | Double space 3x6 metres | Non Statutory | Taxable | 320.00 | 350.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|---|---|---------------|------------|---------------------------------|---|
| FAMILY YOUTH AND CHILDREN'S SERVICES | | | | | |
| 4759 - GESAC Occasional Care | | | | | |
| Members | 10 x Creche Members Casual Rate | Non Statutory | Free | 73.7 | 76.30 |
| | Creche Members Casual Rate | Non Statutory | Free | 8.1 | 8.40 |
| Non-Members | Creche Non-Members Casual Rate | Non Statutory | Free | 12.7 | 13.10 |
| 5212 - Kindergartens | | | | | |
| Kindergarten Central Registration Fee | Full Fee | Non Statutory | Free | 28.00 | Not applicable for 2024-25 |
| | Full Fee - 2 years of kindergarten | Non Statutory | Free | 54.50 | Not applicable for 2024-25 |
| 5301 - Family and Children's Services Administration | | | | | |
| FCS Ticketing Sales - Parents/Carers/Guardians | | Non Statutory | Taxable | 10.50 | 11.00 |
| Educator Session (online) | | Non Statutory | Free | 10.50 | 11.00 |
| Educator Session (face-to-face) | | Non Statutory | Free | 37.50 | 40.00 |
| 5306 - Family Day Care | | | | | |
| Family Day Care Administration Fee | | Non Statutory | Free | 2.10 | 2.30 |
| 5346 - Occasional Care | | | | | |
| Carnegie Occasional Care Fees per session | | Non Statutory | Free | 35.00 | 36.25 |
| | Health Care Card Holder Fee | Non Statutory | Free | 30.00 | 31.05 |
| | Second Child Discount | Non Statutory | Free | 33.00 | 34.25 |
| 5316 - Carnegie Early Learning Centre | | | | | |
| Daily Fee | 0-3 Year Old Room | Non Statutory | Free | 150.00 | Not applicable for 2024-25 |
| Daily Fee | 3-5 Year Old Room | Non Statutory | Free | 142.00 | Not applicable for 2024-25 |
| 5321 - Caulfield Early Learning Centre | | | | | |
| Daily Fee | 0-3 Year Old Room | Non Statutory | Free | 150.00 | Not applicable for 2024-25 |
| Daily Fee | 3-5 Year Old Room | Non Statutory | Free | 142.00 | Not applicable for 2024-25 |
| 5341 - Murrumbeena Early Learning Centre | | | | | |
| Daily Fee | 0-3 Year Old Room | Non Statutory | Free | 150.00 | Not applicable for 2024-25 |
| Daily Fee | 3-5 Year Old Room | Non Statutory | Free | 142.00 | Not applicable for 2024-25 |
| 5286 - Resource and Development | | | | | |
| Hire General - Glen Huntly MCH - Community Room | | Non Statutory | Taxable | 15.00 | 15.50 |
| 5386 - Youth Services | | | | | |
| School Holiday Program Tickets | Excursion fee | Non Statutory | Free | 11.00 | 11.00 |
| | Incursion fee | Non Statutory | Free | 6.00 | 6.00 |
| Family Information Night | External Providers - Full fee | Non Statutory | Free | Not applicable for 2023-24 | 11.00 |
| | External Providers- Healthcare Card Holders | Non Statutory | Free | Not applicable for 2023-24 | 6.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

AGED CARE AND INDEPENDENT LIVING

5436 - Warrawee Aged Care Facility - Administration

Resident Fees are set by the Commonwealth Government and are subject to change.

| | | | | | |
|---|--|-----------|------|---------|---------|
| Maximum Refundable Accommodation Deposits (RAD) - House 1 & 2 | | Statutory | Free | 475,000 | 475,000 |
| Maximum Refundable Accommodation Deposits (RAD) - House 4 & 5 | | Statutory | Free | 525,000 | 525,000 |
| Maximum Refundable Accommodation Deposits (RAD) Extra Service - House 6 | | Statutory | Free | 550,000 | 550,000 |
| Maximum Refundable Accommodation Deposits (RAD) - House 7 | | Statutory | Free | 375,000 | 375,000 |
| Basic Daily Care Fee | | Statutory | Free | 56.87 | 60.86 |
| Respite Care | | Statutory | Free | 56.80 | 60.86 |

5461 - Independent Living Units

| | | | | | |
|--|---------------------------|---------------|-------|--|--|
| | One bedroom per fortnight | Non Statutory | Input | Rent Assistance Entitlement plus 25% of Total Income | Rent Assistance Entitlement plus 25% of Total Income |
|--|---------------------------|---------------|-------|--|--|

5484 - In Home Support Carers

| | | | | | |
|---------------------------|------------|---------------|------|-------|-------|
| Domestic Assistance | Low Fee | Non Statutory | Free | 9.10 | 10.00 |
| | Medium Fee | Non Statutory | Free | 19.10 | 25.00 |
| | High Fee | Non Statutory | Free | 42.80 | 50.00 |
| Personal Care | Low Fee | Non Statutory | Free | 7.50 | 9.00 |
| | Medium Fee | Non Statutory | Free | 15.50 | 25.00 |
| | High Fee | Non Statutory | Free | 42.80 | 50.00 |
| Respite Care HACC | Low Fee | Non Statutory | Free | 9.10 | 11.00 |
| | Medium Fee | Non Statutory | Free | 19.10 | 25.00 |
| | High Fee | Non Statutory | Free | 42.80 | 50.00 |
| Shopping Unescorted | Low Fee | Non Statutory | Free | 9.10 | 11.00 |
| | Medium Fee | Non Statutory | Free | 19.10 | 25.00 |
| | High Fee | Non Statutory | Free | 42.80 | 50.00 |
| Social Support Individual | Low Fee | Non Statutory | Free | 9.10 | 11.00 |
| | Medium Fee | Non Statutory | Free | 19.10 | 25.00 |
| | High Fee | Non Statutory | Free | 42.80 | 50.00 |

5482 - Home Maintenance

| | | | | | |
|------------------|------------|---------------|------|-------|-------|
| Home Maintenance | Low Fee | Non Statutory | Free | 17.65 | 20.00 |
| | Medium Fee | Non Statutory | Free | 25.15 | 30.00 |
| | High Fee | Non Statutory | Free | 62.05 | 70.00 |

5500 - Delivered Meals

| | | | | | |
|-----------------|--------------------------------------|---------------|---------|----------------------------|-------|
| Delivered Meals | Low Fee | Non Statutory | Free | 9.45 | 10.00 |
| | Medium Fee | Non Statutory | Free | 10.90 | 15.00 |
| | High Fee | Non Statutory | Free | 15.85 | 20.00 |
| | Packages & Linkages | Non Statutory | Taxable | 23.00 | 26.00 |
| | Packages & Linkages - main meal only | Non Statutory | Taxable | Not applicable for 2023-24 | 16.00 |
| | Packages & Linkages - soup only | Non Statutory | Taxable | Not applicable for 2023-24 | 5.00 |
| | Packages & Linkages - dessert only | Non Statutory | Taxable | Not applicable for 2023-24 | 5.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|--|--------------------------|---------------|------------|---------------------------------|---|
| 5476 - Community Transport | | | | | |
| Community Bus Hire (per half day) | Community - Non Profit | Non Statutory | Taxable | 48.15 | 60.00 |
| Community Bus Hire (per full day) | Community - Non Profit | Non Statutory | Taxable | 66.35 | 110.00 |
| Community Bus Hire (per half day) | Schools, Sporting Groups | Non Statutory | Taxable | 70.60 | 80.00 |
| Community Bus Hire (per full day) | Schools, Sporting Groups | Non Statutory | Taxable | 125.20 | 150.00 |
| Community Bus Service | Per Each Way Trip | Non Statutory | Taxable | 2.40 | 5.00 |
| 5496 - Social Support | | | | | |
| Exercise program | Low Fee | Non Statutory | Free | 5.35 | 6.00 |
| | Medium Fee | Non Statutory | Free | 6.50 | 15.00 |
| | High Fee | Non Statutory | Free | 7.50 | 20.00 |
| Full Cost Income | Packages and Linkages | Non Statutory | Taxable | 8.50 | 25.00 |
| Social Support | Low Fee | Non Statutory | Free | 21.90 | 25.00 |
| | Medium Fee | Non Statutory | Free | 27.85 | 35.00 |
| | High Fee | Non Statutory | Free | 39.05 | 50.00 |
| Full Cost Income | Packages & Linkages | Non Statutory | Taxable | 65.25 | 100.00 |
| Social Support Group - Individual Activity Sessions | Low Fee | Non Statutory | Free | 5.35 | 6.00 |
| | Medium Fee | Non Statutory | Free | 6.55 | 15.00 |
| | High Fee | Non Statutory | Free | 16.35 | 20.00 |
| | Packages & Linkages | Non Statutory | Taxable | 21.95 | 25.00 |
| Social Support Session Meal | Low Fee | Non Statutory | Free | 9.45 | 10.00 |
| | Medium Fee | Non Statutory | Free | 10.95 | 15.00 |
| | High Fee | Non Statutory | Free | 15.85 | 20.00 |
| Full Cost Income | Packages & Linkages | Non Statutory | Taxable | 23.55 | 26.00 |
| Administrative set up charge for HCP and FCR clients | Packages & Linkages | Non Statutory | Taxable | Not applicable for 2023-24 | 50.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

SUSTAINABILITY, ASSETS AND LEISURE

WORKS DEPOT

4100 - Project and Asset Management

| | | | | | |
|---------------------------------|---|---------------|------------|----------------------------|----------------------------|
| Asset Consent Permits | | Non Statutory | Free | 210.00 | 230.00 |
| Vehicle Crossing Permits | | Non Statutory | Free | 281.00 | 301.00 |
| Building Over Easements Permits | | Non Statutory | Free | 352.00 | 382.00 |
| User Fees - General | Cost recovered depending on complexity of S173 agreement + 10% administration fee | Non Statutory | Taxable | at cost plus 10% admin fee | at cost plus 10% admin fee |
| Drainage approval | Per Application | Non Statutory | Taxable | Not applicable for 2023-24 | 375.00 |
| Point of Discharge Income | Permit referred under regulation 610(2) | Statutory | GST Exempt | 149.30 | 155.34 |
| Asset Protection Permits | | Non Statutory | GST Exempt | 276.00 | 296.00 |
| Flood Information Reports | A fee for providing flood information for land susceptible to flooding from a major stormwater overflow in the council drainage system. | Non Statutory | Free | 145.00 | 153.70 |

4422 - Asphalt Road and Footpath Reinstatement

Asphalt reinstatement works. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non-utility and non-public authorities.)

| | | | | | |
|---|------------|---------------|---------|--------|--------|
| Asphalt Footpath 30mm thick | per Sq.m. | Non Statutory | Taxable | 360.00 | 378.00 |
| Asphalt Road Pavement 50mm thick | per Sq.m. | Non Statutory | Taxable | 376.00 | 395.00 |
| Asphalt Reinstatement in front crossing | per Lin.m. | Non Statutory | Taxable | 201.00 | 263.00 |

4441 Concrete Maintenance - Concrete Openings

Reinstating Concrete openings. Additional Traffic Management Costs may be charged where applicable. (Taxable charges apply to non-utility and non-public authorities.)

a) Footpath and Vehicle Crossing Reinstatements

| | | | | | |
|---|-----------|---------------|---------|--------|--------|
| Concrete Footpath - 75mm thick | per Sq.m. | Non Statutory | Taxable | 165.00 | 351.00 |
| Footpath Combination with 300mm spoon drain | per Sq.m. | Non Statutory | Taxable | 185.00 | 532.00 |
| Residential Vehicle Crossings - 125mm thick | per Sq.m. | Non Statutory | Taxable | 225.00 | 406.00 |
| Commercial Vehicle Crossings - 150mm thick | per Sq.m. | Non Statutory | Taxable | 290.00 | 460.00 |
| Industrial Vehicle Crossings - 200mm thick | per Sq.m. | Non Statutory | Taxable | 325.00 | 525.00 |

b) Kerb and Channel Reinstatements (Taxable charges apply to non-utility and non-public authorities).

| | | | | | |
|---|------------|---------------|---------|--------|--------|
| Concrete Kerb & Channel - 450mm wide | per Lin.m. | Non Statutory | Taxable | 196.00 | 427.00 |
| Concrete Kerb & Channel - 600mm wide | per Lin.m. | Non Statutory | Taxable | 200.00 | 452.00 |
| Concrete Kerb & Channel - Extra Wide Channel - 900mm wide | per Lin.m. | Non Statutory | Taxable | 235.00 | 510.00 |

c) Miscellaneous Reinstatements (Taxable charges apply to non-utility and non-public authorities).

| | | | | | |
|---|------------|---------------|---------|----------|----------|
| Brick Paving | per Sq.m. | Non Statutory | Taxable | 270.00 | 450.00 |
| Pram Crossing - Unit | per number | Non Statutory | Taxable | 1,290.00 | 1,650.00 |
| Bluestone - Kerb | per Lin.m. | Non Statutory | Taxable | 160.00 | 350.00 |
| Bluestone - Kerb & Channel | per Lin.m. | Non Statutory | Taxable | 175.00 | 410.00 |
| Bluestone - Paving | per Sq.m. | Non Statutory | Taxable | 335.00 | 510.00 |
| Storm Water Kerb Adaptors | per number | Non Statutory | Taxable | 180.00 | 189.00 |
| Storm Water Pipe - 100mm diameter | per Lin.m. | Non Statutory | Taxable | 180.00 | 189.00 |
| Nature Strip (which includes level off, top dressing & seeding) | per Sq.m. | Non Statutory | Taxable | 50.00 | 110.00 |
| Nature Strip (which includes excavation Maximum Depth 200mm, top soiling & seeding) | per Sq.m. | Non Statutory | Taxable | 47.70 | 150.00 |
| Saw Cutting | per Lin.m. | Non Statutory | Taxable | 25.00 | 28.00 |
| Street Furniture temporary removal and reinstallation | per number | Non Statutory | Taxable | 382.00 | 400.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

PARKS

4650 - Urban Forest

| | | | | | |
|--|--|---------------|---------|----------|--|
| Tree Removal for Cross-Overs | per request | Non Statutory | Taxable | Variable | \$325.00-\$1,500.00 (depending on size) |
| Administration & Inspection costs for tree removal inspections | per request | Non Statutory | Taxable | Variable | 200.00 |
| Replacement and establishment costs for new tree planting. | per request | Non Statutory | Taxable | Variable | 480.00 |
| Non-destructive tree root investigation | per request | Non Statutory | Taxable | Variable | \$500.00-\$2,500.00 (depending on size & area) |
| Administration & Inspection costs for tree root investigations | per request | Non Statutory | Taxable | Variable | 200.00 |
| Nature Strip Planting Application | Approved permits include voucher for 20-30 indigenous tube stock | Non Statutory | Taxable | 50.00 | 50.00 |
| Turf Curator Fee for Cricket Wickets | Additional Turf Wicket Preparation (weekends 3Hr Min) | Non Statutory | Taxable | 198.00 | 207.90 |

SUSTAINABILITY AND INFRASTRUCTURE

4300 - Waste and Recycling Charges

| | | | | | |
|--|---|---------------|---------|----------------------------|-----------|
| Large 240L Waste Charge (including an estimated \$75 State Levy) | Per bin | Non Statutory | Free | 636.00 | 664.00 |
| Small 120L Waste Charge (including an estimated \$36 State Levy) | Per bin | Non Statutory | Free | 318.00 | 332.00 |
| Residential Flat Shared Bins (240L) Waste Charge per assessment (including an estimated \$36 State Levy) | Per household | Non Statutory | Free | 318.00 | 332.00 |
| 240L Family Bin (including an estimated \$75 State Levy) | Per bin | Non Statutory | Free | 318.00 | 332.00 |
| Medical 240L Waste Charge (including an estimated \$75 State Levy) | Per bin | Non Statutory | Free | 318.00 | 332.00 |
| Litter Management Charge | | Non Statutory | Free | 88.00 | 92.00 |
| Additional Recycling Bin | Per bin | Non Statutory | Free | 65.00 | 70.00 |
| Additional Green Waste Bin | Per bin | Non Statutory | Free | 43.00 | 45.00 |
| Commercial 240L Red Bin | Per bin | Non Statutory | Free | Not applicable for 2023-24 | 715.00 |
| Bentleigh Traders | | | | | |
| Low | L1 Small to Medium Office/Retail/small Real estate/Travel Agent Etc | Non Statutory | Taxable | 579.00 | 630.00 |
| | L2 Medium Real estate, large office (such as Solicitors, brokers etc) | Non Statutory | Taxable | 1,335.00 | 1,453.00 |
| Medium | M1 Small to Medium retail shop (Fashion, optometrist)/Large Real estate etc | Non Statutory | Taxable | 1,457.00 | 1,586.00 |
| | M2 Large Retail shop (fashion, optometrist), Pharmacy | Non Statutory | Taxable | 2,081.00 | 2,265.00 |
| | M3 Large Pharmacy | Non Statutory | Taxable | 5,874.00 | 6,391.00 |
| High | HA Very small food shop/Café | Non Statutory | Taxable | 579.00 | 630.00 |
| | H1 Small/ light food shop & coffee shops, butcher | Non Statutory | Taxable | 1,709.00 | 1,860.00 |
| | H2 Medium food shops/Café | Non Statutory | Taxable | 2,751.00 | 2,994.00 |
| | H3 Large food shops/Bakery/Medium Café | Non Statutory | Taxable | 3,791.00 | 4,125.00 |
| | H4 Very Larger food shops/Café | Non Statutory | Taxable | 9,586.00 | 10,430.00 |
| | H5 Large Greengrocer (Fruit/Veg) | Non Statutory | Taxable | 13,298.00 | 14,469.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

CUSTOMER AND CORPORATE AFFAIRS

CUSTOMER EXPERIENCE

| | | | | | |
|---|---|---------------|---------|----------|----------|
| 4804 - Duncan Mackinnon Reserve - Bond - Casual hire track / court bookings: Minimum \$1,000 - Maximum \$5,000 | Community: Glen Eira schools, groups and residents. Casual: schools, groups and residents outside of Glen Eira and commercial businesses. | | | | |
| Athletics Track - Community hire | Community track hire per hour | Non Statutory | Taxable | 99.50 | 101.50 |
| | Community half day track hire (up to 3 hours) | Non Statutory | Taxable | 272.00 | 277.00 |
| | Community track hire full day (3+ hours) | Non Statutory | Taxable | 458.00 | 467.00 |
| Athletics Track - Casual hire | Casual track hire per hour | Non Statutory | Taxable | 129.00 | 131.50 |
| | Casual half day track hire (up to 3 hours) | Non Statutory | Taxable | 357.00 | 364.00 |
| | Casual track hire full day (3+ hours) | Non Statutory | Taxable | 608.00 | 620.00 |
| Athletics Track Equipment Hire - Hurdles and High Jump | Equipment Hire (Half Day - 3 hours) | Non Statutory | Taxable | 93.50 | 95.00 |
| | Equipment Hire (Full Day - 6+ hours) | Non Statutory | Taxable | 184.00 | 187.00 |
| Athletics Track Equipment - Starting Blocks | Equipment Hire - Starting Blocks (half day - up to 3 hours) | Non Statutory | Taxable | 38.00 | 39.00 |
| | Equipment Hire - Starting Blocks (full day - 3+ hours) | Non Statutory | Taxable | 76.50 | 78.00 |
| Athletics Track Equipment hire - Timing Gates | Timing Gates | Non Statutory | Taxable | 307.00 | 313.00 |
| Athletics Track - Timing Gates Operator | Timing Gates Operator (weekday) - compulsory fee for timing gates hire | Non Statutory | Taxable | 249.00 | 254.00 |
| | Timing Gates Operator (Weekend/Public Holiday) - compulsory fee for timing gates hire | Non Statutory | Taxable | 336.00 | 342.00 |
| Athletics Track Lighting | Lighting (per hour) | Non Statutory | Taxable | 38.00 | 39.00 |
| Duncan Mackinnon Reserve Caretaker Fee | Compulsory fee for athletics track and netball court/s booking. Weekday hourly rate with minimum 2 hours attached to booking. | Non Statutory | Taxable | 41.00 | 42.00 |
| | Compulsory fee for athletics track and netball court/s booking. Weekend hourly rate with minimum 2 hours attached to booking. | Non Statutory | Taxable | 81.00 | 83.00 |
| | Compulsory fee for athletics track and netball court/s booking. Public holiday hourly rate with minimum 2 hours attached to booking. | Non Statutory | Taxable | 102.00 | 104.00 |
| Netball Court - Community hire | Community hire per court per hour | Non Statutory | Taxable | 23.50 | 24.00 |
| | Community hire per court full day hire (3+ hours) | Non Statutory | Taxable | 87.00 | 88.00 |
| Netball Court - Casual hire | Casual hire per court per hour | Non Statutory | Taxable | 46.50 | 48.00 |
| | Casual hire per court full day hire (3+ hours) | Non Statutory | Taxable | 187.00 | 190.00 |
| Netball Facility - Community hire | Community hire 6-10 courts for half day hire (up to 3 hours) | Non Statutory | Taxable | 313.00 | 319.00 |
| | Community hire 6-10 courts for full day hire (3+ hours) | Non Statutory | Taxable | 523.00 | 533.00 |
| Netball Facility - Casual hire | Casual hire 6-10 courts for half day hire (up to 3 hours) | Non Statutory | Taxable | 673.00 | 686.00 |
| | Casual hire 6-10 courts for full day hire (3+ hours) | Non Statutory | Taxable | 1,124.00 | 1,145.00 |
| Netball Court Lighting | Lighting (per hour per court, min 2 courts) | Non Statutory | Taxable | 12.50 | 12.75 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|---|---|---------------|------------|--|--|
| 4816 - Open Space (passive) | Community: Glen Eira and non-Glen Eira residents, schools and not-for-profit groups. Commercial: commercial businesses | | | | |
| Bond - Special Events: Minimum \$500 - Maximum \$20,000 (Day Rate) | | | | | |
| Bond - Advertising Board | Bond for Advertising Board per board | Non Statutory | Free | 56.00 | 57.00 |
| Hire of Rotundas, picnic shelters and bandstand | Day Rate | Non Statutory | Taxable | 150.00 | 150.00 |
| Hire of Picnic Shelters at Booran Reserve | Booking session hire rate - 2 booking times per day (9:00am to 1:30pm or 2:00pm to 6:30pm) | Non Statutory | Taxable | 150.00 | 150.00 |
| Bandstand and Rotunda Power Use | Use of power at Caulfield Park bandstand and Joyce Park Rotunda (per booking) | Non Statutory | Taxable | 26.50 | 27.00 |
| Open Space hire - Community | Community hire for open space in parks and civic space for <200 people (day rate) | Non Statutory | Taxable | 150.00 | 150.00 |
| Open Space - Commercial hire | Commercial hire for open space in parks and civic space for <200 people (day rate) | Non Statutory | Taxable | 234.00 | 239.00 |
| Open Space hire with infrastructure | Hire for less than 200 people (includes bringing 1-2 items into the open space) | Non Statutory | Taxable | 498.00 | 507.00 |
| Open Space hire fee for a special event - (includes bringing 1-2 items into the open space: additional event item fee applies when more than 2 items included in booking) | Community and Commercial hire for Special Events - 200 - 2,000 people (day rate) | Non Statutory | Taxable | 986.00 | 1,005.00 |
| | Community and Commercial hire for Special Events - 2,000 - 5,000 people (day rate) | Non Statutory | Taxable | 1,473.00 | 1,500.00 |
| | Community and Commercial hire for Special Events - 5,000 - 10,000 people (day rate) | Non Statutory | Taxable | 2,215.00 | 2,259.00 |
| | Community and Commercial hire for Special Events - 10,000 > people (day rate) | Non Statutory | Taxable | 3,323.00 | 3,389.00 |
| Open Space hire - Additional item fee for special events | This fee is in addition to the open space hire fee for an event. This day rate is charged against each 'item' as outlined in the Event Guidelines | Non Statutory | Taxable | 498.00 | 505.00 |
| Site Inspection for events | Compulsory fee for pre and post event inspections for special events. | Non Statutory | Taxable | 57.00 | 58.00 |
| Car Park hire in Open Space/Reserve/Park | Per car park space per day | Non Statutory | Taxable | 60.50 | 61.50 |
| Filming/photography Permit (in park/reserve) - Community hire | Community hire for student and low impact filming or photography (no equipment). Fee per day. | Non Statutory | Free | 39.00 | 40.00 |
| Filming/photography Permit (in park/reserve) - Commercial hire | Commercial hire of open space for filming or photography per hour | | | 157.00 | 160.00 |
| | Commercial hire of open space for filming or photography per half day (up to 3 hours) | Non Statutory | Free | 392.00 | 400.00 |
| | Commercial hire of open space for filming or photography (per day) | Non Statutory | Free | 604.00 | 615.00 |
| Balloon landing in open space | Per landing in park (notified) | Non Statutory | Taxable | 199.00 | 200.00 |
| | Per Landing in park (no notification) | Non Statutory | Taxable | 403.00 | 410.00 |
| 4816 - Open Space (active) | Community: Glen Eira schools, groups and residents. Casual: Schools, Groups and residents outside of Glen Eira; and commercial businesses. | | | | |
| Sportsgrounds - School hire (school hours) | Glen Eira school rate per sportsground during school hours | Non Statutory | Taxable | 61.50 | 62.50 |
| | Glen Eira school rate per sportsground during school hours (cap per term) | Non Statutory | Taxable | 330.00 | 335.00 |
| Sportsgrounds hire - community | Community hire per sportsground per day, including Glen Eira school bookings outside school hours | Non Statutory | Taxable | 157.00 | 160.00 |
| Sportsgrounds - Casual hire | Casual hire per sportsground per day | Non Statutory | Taxable | 234.00 | 238.00 |
| Sportsgrounds (turf wicket) - Community hire | Community rate for use of turf wicket (per day) | Non Statutory | Taxable | 393.00 | 400.00 |
| Sportsgrounds (turf wicket) - Casual hire | Casual rate for use of turf wicket (per day) | Non Statutory | Taxable | 587.00 | 598.50 |
| Sportsground lighting fee | Lighting (per hour). Applicable to casual sportsground hire where a utilities bill cannot be charged (e.g. sports club) | Non Statutory | Taxable | 25.50 | 26.00 |
| Personal Training Permit Fee | Annual Fee - standard one year permit | Non Statutory | Taxable | 477.00 | 486.00 |
| Personal Training - Participant Fee | Fee per participant per day (GST Inc.) | Non Statutory | Taxable | Combined into Personal Training Permit Fee | Combined into Personal Training Permit Fee |
| Personal Training - Participant Fee (student) | Fee per student participant per day (GST Inc.) | Non Statutory | Taxable | Combined into Personal Training Permit Fee | Combined into Personal Training Permit Fee |
| Velodrome hire - Community | Community velodrome hire per hour | Non Statutory | Taxable | 58.50 | 59.50 |
| | Community velodrome hire full day (3+ hours) | Non Statutory | Taxable | 316.00 | 322.00 |
| Velodrome - Casual hire | Casual velodrome hire per hour | Non Statutory | Taxable | 114.00 | 116.00 |
| | Casual velodrome hire full day (3+ hours) | Non Statutory | Taxable | 631.00 | 643.00 |
| Cricket training nets - facility hire | Hire of cricket net training facility (not including multipurpose training facilities) | Non Statutory | Taxable | 54.00 | 55.00 |
| Cricket Nets - School Hire (school hours) | Glen Eira school rate per day during school hours | Non Statutory | Taxable | Not applicable for 2023-24 | 35.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|--|---|---------------|------------|---------------------------------|---|
| | Glen Eira school rate per term (capped amount) | Non Statutory | Taxable | Not applicable for 2023-24 | 175.00 |
| Tennis Court hire - Community hire | Off-peak court hire (before 6pm). Per court per hour. | Non Statutory | Taxable | 22.00 | 22.50 |
| | Peak court hire (after 6pm). Per court per hour. Includes lights | Non Statutory | Taxable | 30.00 | 30.00 |
| Bailey Reserve Skate Park - hire for events | Skate park hire (per day) | Non Statutory | Taxable | 498.00 | 507.00 |
| East Caulfield Reserve Multi Sport Facility | | | | | |
| East Caulfield Reserve Multi Sport Facility (Court 1) - Community hire | Off-peak community hire of court 1 per hour (7am-6pm) | Non Statutory | Taxable | 35.00 | 35.50 |
| | Peak community hire of court 1 per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 46.50 | 47.00 |
| East Caulfield Reserve Multi Sport Facility (Court 1) - Casual hire | Off-peak casual hire of court 1 per hour (7am-6pm) | Non Statutory | Taxable | 56.50 | 57.00 |
| | Peak casual hire of court 1 per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 67.00 | 68.00 |
| | Casual hire (half day) of court 1 (up to 3 hours) | Non Statutory | Taxable | 153.00 | 156.00 |
| | Casual hire (full day) of court 1 (3+ hours) | Non Statutory | Taxable | 260.00 | 265.00 |
| East Caulfield Reserve Multi Sport Facility (Courts 2 or 3) - Community hire | Off-peak community hire of court 2 or 3 per hour (7am-6pm) | Non Statutory | Taxable | 25.00 | 25.50 |
| | Peak community hire of court 2 or 3 per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 35.00 | 35.50 |
| East Caulfield Reserve Multi Sport Facility (Court 2 or 3) hire - Commercial / Off-peak casual | Off-peak casual hire of court 2 or 3 per hour (7am-6pm) | Non Statutory | Taxable | 46.50 | 47.00 |
| | Peak casual hire of court 2 or 3 per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 56.50 | 57.50 |
| | Casual hire (half day) of court 2 or 3 (up to 3 hours) | Non Statutory | Taxable | 124.00 | 126.00 |
| | Casual hire (full day) of court 2 or 3 (3+ hours) | Non Statutory | Taxable | 212.00 | 216.00 |
| Moorleigh Reserve Multi Sports Facility | | | | | |
| Moorleigh Reserve Multi Sport Facility - Community hire | Off-peak community hire per hour (7am-6pm) | Non Statutory | Taxable | 35.00 | 35.50 |
| | Peak community hire per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 46.50 | 47.00 |
| Moorleigh Reserve Multi Sport Facility hire - Casual hire | Off-peak casual hire per hour (7am-6pm) | Non Statutory | Taxable | 56.50 | 57.00 |
| | Peak casual hire per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 67.00 | 68.00 |
| | Casual hire (half day, up to 3 hours) | Non Statutory | Taxable | 153.00 | 156.00 |
| | Casual hire (full day, 3+ hours) | Non Statutory | Taxable | 260.00 | 265.00 |
| Caulfield Park Multi Sports Facility | | | | | |
| Caulfield Park Multi Sport Facility - Community hire | Off-peak community hire per hour (7am-6pm) | Non Statutory | Taxable | 35.00 | 35.50 |
| | Peak community hire per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 46.50 | 47.00 |
| Caulfield Park Multi Sport Facility hire - Casual hire | Off-peak casual hire per hour (7am-6pm) | Non Statutory | Taxable | 56.50 | 57.00 |
| | Peak casual hire per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 67.00 | 68.00 |
| | Casual hire (half day, up to 3 hours) | Non Statutory | Taxable | 153.00 | 156.00 |
| | Casual hire (full day, 3+ hours) | Non Statutory | Taxable | 260.00 | 265.00 |
| Koornang Park Multi Sports Facility | | | | | |
| Koornang Park Multi Sport Facility - Community hire | Off-peak community hire per hour (7am-6pm) | Non Statutory | Taxable | 35.00 | 35.50 |
| | Peak community hire per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 46.50 | 47.00 |
| Koornang Park Multi Sport Facility hire - Casual hire | Off-peak casual hire per hour (7am-6pm) | Non Statutory | Taxable | 56.50 | 57.00 |
| | Peak casual hire per hour (6pm-10pm incl lights) | Non Statutory | Taxable | 67.00 | 68.00 |
| | Casual hire (half day, up to 3 hours) | Non Statutory | Taxable | 153.00 | 156.00 |
| | Casual hire (full day, 3+ hours) | Non Statutory | Taxable | 260.00 | 265.00 |
| 4803 - Pavilions | | | | | |
| Sports club afterhours call out fee | Per call to after hours officer | Non Statutory | Taxable | 110.00 | 115.00 |
| Additional pavilion swipe card fee | Per additional swipe card | Non Statutory | Taxable | 11.00 | 15.00 |
| Sports Pavilions/Change Rooms/Kitchens hire - Casual | Available for hire by Sporting Clubs & Schools (non profit) Hourly Flat Rate Casual | Non Statutory | Taxable | 30.50 | 31.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|--|-----------------------------------|---------------|------------|---------------------------------|---|
| Pavilions | | | | | |
| Concessions - Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount. | | | | | |
| Duncan Mackinnon, Murrumbeena Pavilion, and Caulfield Park | | | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 50.00 | 52.00 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 94.00 | 97.50 |
| Meeting Room Hire (if hired separately) | Per Hour (minimum two hours) | Non Statutory | Taxable | 23.00 | 35.00 |
| 2264 - Carnegie Multipurpose Room | | | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 33.50 | 35.00 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 48.00 | 50.00 |
| 2293 - Bentleigh McKinnon Youth Centre Studio Room | | | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 22.00 | 23.00 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 32.00 | 33.50 |
| 2269 - Moorleigh Community Village | | | | | |
| Monday to Sunday | Per Hour (minimum one hour) | Non Statutory | Taxable | 37.00 | 38.50 |
| Other Facilities | | | | | |
| Includes McKinnon Hall, East Caulfield Reserve, DC Bricker Reserve, Glen Huntly Park, Packer Park, Bentleigh McKinnon Youth Centre (except studio room) and the Boyd Room. | | | | | |
| Weekdays | Per Hour (minimum two hours) | Non Statutory | Taxable | 37.00 | 38.50 |
| Weekends | Per Hour (minimum two hours) | Non Statutory | Taxable | 80.00 | 83.00 |
| Meeting Room Hire (if hired separately) | Per Hour (minimum two hours) | Non Statutory | Taxable | 24.00 | 24.00 |
| Town Hall Auditorium & Theatrette | | | | | |
| Concessions - Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount. | | | | | |
| Auditorium with Kitchen | | | | | |
| Monday to Thursday | Per Hour (minimum two hours) | Non Statutory | Taxable | 187.40 | 194.00 |
| Friday to Sunday and Public Holidays | Per Hour (minimum two hours) | Non Statutory | Taxable | 286.70 | 296.50 |
| Auditorium without Kitchen | | | | | |
| Monday to Thursday | Per Hour (minimum two hours) | Non Statutory | Taxable | 143.30 | 148.50 |
| Friday to Sunday and Public Holidays | Per Hour (minimum two hours) | Non Statutory | Taxable | 220.60 | 228.50 |
| Theatrette with Kitchen | | | | | |
| Monday to Thursday | Per session (8 hours per session) | Non Statutory | Taxable | 596.00 | 616.50 |
| Friday to Sunday and Public Holidays | Per session (8 hours per session) | Non Statutory | Taxable | 806.00 | 833.50 |
| Theatrette without Kitchen | | | | | |
| Monday to Thursday | Per session (8 hours per session) | Non Statutory | Taxable | 485.00 | 501.50 |
| Friday to Sunday and Public Holidays | Per session (8 hours per session) | Non Statutory | Taxable | 694.00 | 718.00 |
| Kitchen | | | | | |
| Business Hours: Monday to Thursday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 44.10 | 46.00 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 66.10 | 68.50 |
| Town Hall Meeting Rooms | | | | | |
| Concessions - Not for profit 25% discount to full fee and Glen Eira Residents 12.5% discount. | | | | | |
| Councillor Room (10 pax), Ogaki Room (12 pax) Labassa Room (14 pax), Rippon Lea Room (16 pax). | | | | | |
| Business Hours: Monday to Friday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 65.70 | 68.00 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 88.50 | 92.00 |
| Business Hours: Monday to Friday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 132.00 | 136.50 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 155.00 | 160.50 |
| Yarra Yarra Room (20 pax) | | | | | |
| Business Hours: Monday to Friday between 8:30am to 6pm | Per Hour (minimum two hours) | Non Statutory | Taxable | 88.50 | 92.00 |
| Outside of Business Hours | Per Hour (minimum two hours) | Non Statutory | Taxable | 110.00 | 114.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|---|------------------------------------|---------------|------------|--|---|
| Buildings & Properties - General | | | | | |
| Bond: Minimum \$300 - Maximum \$5,000 | | | | | |
| Hire of AV / PA equipment | General Hire | Non Statutory | Taxable | 220.00 | 227.50 |
| Hall Caretaker Fee | Weekday | Non Statutory | Taxable | 42.00 | 43.50 |
| Hall Caretaker Fee | Weekend | Non Statutory | Taxable | 82.00 | 85.00 |
| Hall Caretaker Fee | Public Holiday rate | Non Statutory | Taxable | 102.00 | 105.50 |
| Staff After Hours Call Out Fee | | Non Statutory | Taxable | 110.00 | 114.00 |
| Store Room - Per month | | Non Statutory | Taxable | 45.60 | 47.50 |
| Properties | | | | | |
| Road Discontinuance/Sale & Reserve Sale application fee | | Non Statutory | Taxable | 583.00 | 605.00 |
| RISK AND GOVERNANCE | | | | | |
| 2400 - Statutory & Local Government Act | | | | | |
| Freedom of Information Fees | Set Statutory Fees per Application | Statutory | Free | Statutory Fees Set By State Government | Statutory Fees Set By State Government |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|-----------------------------|-------------|----------|------------|---------------------------------|---|
|-----------------------------|-------------|----------|------------|---------------------------------|---|

PLANNING AND PLACE

PLANNING AND BUILDING SERVICES

| 3121 - Planning and Building Services - Value of Fee Units is released by State Government In May | | Value of one fee unit | \$ | 15.90 | \$ | 15.90 |
|--|--|-----------------------|------|-----------------------------------|-----------------------------------|-----------|
| Fees for applications under Section 47 of the Planning and Environment Act 1987 (regulation 9) - Table 2 in the Planning and Environment (Fees) Regulations 2016 | Class 1 Use only - A permit relating to use of land. | Statutory | Free | 1415.10 | | 1415.10 |
| | Class 2 To develop single dwelling <\$10,000 | Statutory | Free | 214.65 | | 214.65 |
| | Class 3 To develop single dwelling \$10,000-\$100,000 | Statutory | Free | 675.75 | | 675.75 |
| | Class 4 To develop single dwelling \$100,000-\$500,000 | Statutory | Free | 1383.30 | | 1383.30 |
| | Class 5 To develop single dwelling \$500,000-\$1,000,000 | Statutory | Free | 1494.60 | | 1494.60 |
| | Class 6 To develop single dwelling \$1,000,000-\$2,000,000 | Statutory | Free | 1605.90 | | 1605.90 |
| | Class 7 VicSmart <\$10,000 | Statutory | Free | 214.65 | | 214.65 |
| | Class 8 VicSmart >\$10,000 | Statutory | Free | 461.10 | | 461.10 |
| | Class 9 VicSmart subdivision or consolidate | Statutory | Free | 214.65 | | 214.65 |
| | Class 10 VicSmart application (other than a class 7, class 8 or class 9 permit). | Statutory | Free | 214.65 | | 214.65 |
| | Class 11 Other development <\$100,000 | Statutory | Free | 1232.25 | | 1232.25 |
| | Class 12 Other development \$100,000-\$1,000,000 | Statutory | Free | 1661.55 | | 1661.55 |
| | Class 13 Other development \$1,000,000-\$5,000,000 | Statutory | Free | 3664.95 | | 3664.95 |
| | Class 14 Other development \$5,000,000-\$15,000,000 | Statutory | Free | 9341.25 | | 9341.25 |
| | Class 15 Other development \$15,000,000-\$50,000,000 | Statutory | Free | 27,546.75 | | 27,546.75 |
| | Class 16 Other development >\$50,000,000 | Statutory | Free | 61,914.60 | | 61,914.60 |
| | Class 17 Subdivide an existing building | Statutory | Free | 1,415.10 | | 1,415.10 |
| | Class 18 Subdivide land into two lots (other than VicSmart) | Statutory | Free | 1,415.10 | | 1,415.10 |
| | Class 19 Realignment or consolidation | Statutory | Free | 1,415.10 | | 1,415.10 |
| | Class 20 Subdivide land (other than a class 9, class 17, class 18 or class 19 permit). | Statutory | Free | 89 fee units per 100 lots created | 89 fee units per 100 lots created | |
| | Class 21 Remove or vary a restriction | Statutory | Free | 1,415.10 | | 1,415.10 |
| | Class 22 A permit not otherwise provided for in this regulation. | Statutory | Free | 1,415.10 | | 1,415.10 |
| Fees for applications under Section 72 of the Planning and Environment Act 1987 (regulation 11) - Table 3 in the Planning and Environment (Fees) Regulations | Class 1 Use only | Statutory | Free | 1,415.10 | | 1,415.10 |
| | Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit | Statutory | Free | 1,415.10 | | 1,415.10 |
| | Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$10,000 (Single dwelling) | Statutory | Free | 214.65 | | 214.65 |
| | Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 (Single dwelling) | Statutory | Free | 675.75 | | 675.75 |
| | Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 (Single dwelling) | Statutory | Free | 1,383.30 | | 1,383.30 |
| | Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000 (Single dwelling) | Statutory | Free | 1,494.60 | | 1,494.60 |
| | Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 | Statutory | Free | 214.65 | | 214.65 |
| | Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000 | Statutory | Free | 461.10 | | 461.10 |
| | Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land) | Statutory | Free | 214.65 | | 214.65 |
| | Class 10 Amendment to a class 10 permit* (VicSmart application (other than a class 7, class 8 or class 9 permit)) | Statutory | Free | 214.65 | | 214.65 |
| | Class 11 Amendment to a class 11 permit* where additional cost <\$100,000 (Development) | Statutory | Free | 1,232.25 | | 1,232.25 |
| | Class 12 Amendment to a class 12 permit where additional cost is between \$100,000 - \$1,000,000 (Development) | Statutory | Free | 1,661.55 | | 1,661.55 |
| | Class 13 Amendment to a class 13 permit where additional cost is > \$1,000,000 (Development) | Statutory | Free | 3,664.95 | | 3,664.95 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|--|---|-----------|------------|-----------------------------------|---|
| | Class 14 Amendment to a class 17 (Subdivide an existing building) | Statutory | Free | 1,415.10 | 1,415.10 |
| | Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart) | Statutory | Free | 1,415.10 | 1,415.10 |
| | Class 16 Amendment to a class 19 permit* (Realignment or consolidation) | Statutory | Free | 1,415.10 | 1,415.10 |
| | Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19) | Statutory | Free | 89 fee units per 100 lots created | 89 fee units per 100 lots created |
| | Class 18 Amendment to a class 21 permit* (Remove or vary a restriction) | Statutory | Free | 1,415.10 | 1,415.10 |
| | Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking)) | Statutory | Free | 1,415.10 | 1,415.10 |
| Fee under Regulation 10 of the Planning and Environment (Fees) Regulations 2016 | For combined permit applications | Statutory | Free | Statutory Charges | 50% for 2nd class |
| Fee under Regulation 12 of the Planning and Environment (Fees) Regulations 2016 | To amend an application under Section 57A(3)(a) | Statutory | Free | Statutory Charges | 40% of the application fee for the same class |
| Fee under Regulation 13 of the Planning and Environment (Fees) Regulations 2016 | For a combined application to amend a permit | Statutory | Free | Statutory Charges | 50% for 2nd class |
| Fee under Regulation 14 of the Planning and Environment (Fees) Regulations 2016 | For a combined permit and planning scheme amendment | Statutory | Free | Statutory Charges | 50% for 2nd class |
| Fee under Regulation 15 of the Planning and Environment (Fees) Regulations 2016 | For a certificate of compliance | Statutory | Free | 349.80 | 349.80 |
| Fee under Regulation 16 of the Planning and Environment (Fees) Regulations 2016 | For an agreement to a proposal to amend or end an agreement under section 173 of the Act | Statutory | Free | 707.55 | 707.55 |
| Fee under Regulation 18 of the Planning and Environment (Fees) Regulations 2016 | Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority | Statutory | Free | 349.80 | 349.80 |
| Fee under Regulation 6 of the Subdivision (Fees) Regulations 2016 | For certification of a plan of subdivision | Statutory | Free | 187.62 | 187.62 |
| Fee under Regulation 7 of the Subdivision (Fees) Regulations 2016 | Alteration of a plan under Section 10(2) of the Subdivision Act 1988 | Statutory | Free | 119.25 | 119.25 |
| Fee under Regulation 8 of the Subdivision (Fees) Regulations 2016 | Amendment of a certified plan under Section 11(1) of the Subdivision Act 1988 | Statutory | Free | 151.05 | 151.05 |
| Procedural requests (All Secondary Consent fees are to be set at the cost for Section 72 Amendments as set out in the Planning and Environment (Fees) Regulations, as amended from time to time) | Secondary Consent in respect of a Class 1 Use only | Statutory | Free | 1,415.10 | 1,415.10 |
| | Secondary Consent in respect of a Class 2 Amendment to a permit (other than to use and/or development of a single dwelling), to change a statement of what the permit allows, or to change any or all of the conditions of a permit | Statutory | Free | 1,415.10 | 1,415.10 |
| | Secondary Consent in respect of a Class 3 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost <\$10,000 | Statutory | Free | 214.65 | 214.65 |
| | Secondary Consent in respect of a Class 4 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$10,000-\$100,000 | Statutory | Free | 675.75 | 675.75 |
| | Secondary Consent in respect of a Class 5 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost \$100,000-\$500,000 | Statutory | Free | 1,383.30 | 1,383.30 |
| | Secondary Consent in respect of a Class 6 Amendment to a class 2, 3, 4, 5, or 6 permit where additional cost >\$500,000 | Statutory | Free | 1,494.60 | 1,494.60 |
| | Secondary Consent in respect of a Class 7 Amendment to a permit that is a VicSmart application where additional cost <\$10,000 | Statutory | Free | 214.65 | 214.65 |
| | Secondary Consent in respect of a Class 8 Amendment to a permit that is a VicSmart application where additional cost >\$10,000 | Statutory | Free | 461.10 | 461.10 |
| | Secondary Consent in respect of a Class 9 Amendment to a class 9 permit* (VicSmart application to subdivide or consolidate land) | Statutory | Free | 214.65 | 214.65 |
| | Secondary Consent in respect of a Class 10 Amendment (VicSmart application (other than a class 7, class 8 or class 9 permit) | Statutory | Free | 214.65 | 214.65 |
| | Secondary Consent in respect of a Class 11 Amendment to a class 11 permit* where additional cost <\$100,000 | Statutory | Free | 1,232.25 | 1,232.25 |
| Procedural requests | Secondary Consent in respect of a Class 12 Amendment to a class 12 permit where additional cost is between \$100,000 - \$1,000,000 | Statutory | Free | 1,661.55 | 1,661.55 |
| | Secondary Consent in respect of a Class 13 Amendment to a class 13 permit where additional cost is > \$1,000,000 | Statutory | Free | 3,664.95 | 3,664.95 |
| | Secondary Consent in respect of a Class 14 Amendment to a class 17 (Subdivide an existing building) | Statutory | Free | 1,415.10 | 1,415.10 |
| | Secondary Consent in respect of a Class 15 Amendment to a class 18 permit* (Subdivide land into two lots (other than VicSmart) | Statutory | Free | 1,415.10 | 1,415.10 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|---|--|---------------|------------|---------------------------------|---|
| | Secondary Consent in respect of a Class 16 Amendment to a class 19 permit* (Realignment or consolidation) | Statutory | Free | 1,415.10 | 1,415.10 |
| | Secondary Consent in respect of a Class 17 Amendment to a class 20 permit* (Subdivide land (other than class 9, 17, 18 or 19)) | Statutory | Free | As per relevant S72 cost | 89 fee units per lot |
| | Secondary Consent in respect of a Class 18 Amendment to a class 21 permit* (Remove or vary a restriction) | Statutory | Free | 1,415.10 | 1,415.10 |
| | Secondary Consent in respect of a Class 19 Amendment to a class 22 permit* (Permit not otherwise provided for in the regulations (i.e. Sale or consumption of liquor, reduction or waiver of car parking)) | Statutory | Free | 1,415.10 | 1,415.10 |
| 3121 - Planning and Building Services - Non Statutory Fees | | | | | |
| Procedural requests | Request to extend the expiry date of a planning permit (first request) - EOT 1st request - single dwelling/Vicsmart | Non Statutory | Free | 700.00 | 740.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent request) -single dwelling/Vicsmart | Non Statutory | Free | 1,000.00 | 1,060.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent request) - Multi dwelling 1st request | Non Statutory | Free | Not applicable for 2023-24 | 1,500.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent request) - Multi dwelling 2nd request | Non Statutory | Free | Not applicable for 2023-24 | 2,000.00 |
| Procedural requests | Request to extend the expiry date of a planning permit (second and subsequent request) - Multi dwelling 3rd request | Non Statutory | Free | Not applicable for 2023-24 | 3,000.00 |
| Procedural requests | Request to endorse plans or documents under a condition or a planning permit (second and subsequent request) | Non Statutory | Free | 200.00 | 210.00 |
| Public notification | Per public notice to be displayed on site | Non Statutory | Free | 30.00 | 32.00 |
| Public notification | Fixed fee (for up to 10 public notices sent by post) | Non Statutory | Free | 170.00 | 180.00 |
| Public notification | For each additional public notice sent by post | Non Statutory | Free | 17.00 | 18.00 |
| Planning information and pre-application advice | Request for specific planning information - written request | Non Statutory | Free | 225.00 | 250.00 |
| Planning information and pre-application advice | Pre-application advice (written advice) (minor applications) | Non Statutory | Free | 250.00 | 265.00 |
| Planning information and pre-application advice | Pre-application advice (written advice) (major applications) | Non Statutory | Free | 350.00 | 370.00 |
| Planning information and pre-application advice | Pre-application meeting (in addition to written advice) | Non Statutory | Free | 400.00 | 420.00 |
| Planning information and pre-application advice | Subsequent pre-application advice following initial response (written advice) | Non Statutory | Free | 250.00 | 265.00 |
| Planning information and pre-application advice | Pre-application Written advice - fee where Minister is RA | Non Statutory | Free | Not applicable for 2023-24 | 25% of the class fee |
| Planning information and pre-application advice | Pre-application meeting (in addition to written advice) - fee where Minister is RA | Non Statutory | Free | Not applicable for 2023-24 | 25% of the class fee |
| Planning information and pre-application advice | Administrative fee - for any services relating to the Planning and Environment Act where the RA is someone other than the Council | Non Statutory | Free | Not applicable for 2023-24 | 300.00 |
| Administrative fees | Digitisation fee (any submission that includes paper size larger than A3 size) | Non Statutory | Free | 133.00 | 140.00 |
| Administrative fees | Digitisation fee (any submission that includes A3 and/or A4 size only) | Non Statutory | Free | 66.30 | 70.00 |
| Photocopies of Plans | Size A0: 1 - 3 Copies - Per Copy | Non Statutory | Free | 31.00 | 33.00 |
| | Size A1: 4 or More - Per Copy | Non Statutory | Free | 31.00 | 33.00 |
| | Size A2: 4 or More - Per Copy | Non Statutory | Free | 31.00 | 33.00 |
| | Size A4 - Per Copy | Non Statutory | Free | 4.50 | 4.75 |
| | Size A3 - Per Copy | Non Statutory | Free | 5.50 | 5.50 |
| Administrative fees | Copy of planning permit (*pre 2016 decisions also must pay planning file retrieval fee) | Non Statutory | Taxable | 45.00 | Not applicable for 2024-25 |
| Administrative fees | Copy of endorsed plans (*pre 2016 decisions also must pay planning file retrieval fee) | Non Statutory | Taxable | 45.00 | Not applicable for 2024-25 |
| Administrative fees | Copy of Council planning recommendation report (*pre 2016 decisions also must pay planning file retrieval fee) | Non Statutory | Taxable | 45.00 | Not applicable for 2024-25 |
| Administrative fees - NEW FEE | Copy of planning permit, endorsed document, officers report - Residential single dwelling (*lodged after 2016) | Non Statutory | Free | Not applicable for 2023-24 | 50.00 |
| Administrative fees - NEW FEE | Copy of planning permit, endorsed document, officers report - Residential single dwelling (*lodged before 2016 decisions also must pay planning file retrieval fee) | Non Statutory | Free | Not applicable for 2023-24 | 50.00 |
| Administrative fees - NEW FEE | Copy of planning permit, endorsed document, officers report - Multi Unit Development / Commercial Residential (*lodged after 2016) | Non Statutory | Free | Not applicable for 2023-24 | 200.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|---|---|---------------|------------|-----------------------------------|--|
| Administrative fees - NEW FEE | Copy of planning permit - Multi Unit Development / Commercial Residential (*lodged before 2016 decisions also must pay planning file retrieval fee) | Non Statutory | Free | Not applicable for 2023-24 | 250.00 |
| Administrative fees | Planning file retrieval fee (for hard copy files pre-2016) | Non Statutory | Free | 100.00 | 110.00 |
| Priority service request | Priority service fee - Expedited decision process stream | Non Statutory | Free | Not applicable for 2023-24 | Additional 50% on top of standard charges per unit |
| 3400 - Statutory Building Services | | | | | |
| Permits | Fences Permit Fee | Non Statutory | Taxable | 618.00 | 703.60 |
| | Reblocks, Garages, Carports, Verandas Permit Fee | Non Statutory | Taxable | 846.00 | 963.20 |
| | Other Garages and Swimming Pools | Non Statutory | Taxable | 836.00 | 963.20 |
| | Pool Fences only | Non Statutory | Taxable | 478.00 | 544.20 |
| Dwelling Additions (including 4 inspections) | Minimum Fee - Owner Builder | Non Statutory | Taxable | 2,373.00 | 2,465.00 |
| Dwelling Additions (including 4 inspections) | Minimum Fee- Registered Builder | Non Statutory | Taxable | 1,953.00 | 2,772.00 |
| Dwellings (including 4 inspections) | Minimum Fee - Owner Builder | Non Statutory | Taxable | 3,193.00 | 3,305.00 |
| Dwellings (including 4 inspections) | Minimum Fee - Registered Builder | Non Statutory | Taxable | 2,678.00 | 2,772.00 |
| Commercial | Up to \$20k - including 2 inspects | Non Statutory | Taxable | 993.00 | 1,027.00 |
| | \$20k and over | Non Statutory | Taxable | Cost/100 | Price on application |
| Demolition Fees | Domestic - within Municipality | Non Statutory | Taxable | 732.00 | 786.00 |
| | Commercial | Non Statutory | Taxable | Price on application | Price on application |
| Special Assessments | Domestic - per hour (minimum 1 hour) | Non Statutory | Taxable | 191.00 | 197.00 |
| | Commercial - per hour (minimum 1 hour) | Non Statutory | Taxable | 513.00 | 530.00 |
| Application fee to retain works constructed without a building permit | Fee for the assessment of documentation submitted to Council to justify if a building or works are to remain that has been constructed or carried out without a building permit. Additional fee may be applicable according to the complexity of the illegal works and documentation submitted for assessment. Total fee to be determined by the Manager. | Non Statutory | Taxable | Min \$616 | 638.00 |
| Inspection Rates | Within Municipality | Non Statutory | Taxable | 178.00 | 191.00 |
| | Lapsed Permits | Non Statutory | Taxable | 472.00 | 506.00 |
| | Additional Inspections | Non Statutory | Taxable | 178.00 | 191.00 |
| External Inspections | | Non Statutory | Taxable | 419.00 | 433.00 |
| Occupancy Permits | Prescribed Temporary Structures | Non Statutory | Free | 668.00 | 691.00 |
| | Place for Public Entertainment | Non Statutory | Free | 3,299.00 | 3,517.00 |
| | Amendment to above CO Certificates | Non Statutory | Free | 419.00 | 433.00 |
| Siting approval- Prescribed Temporary Structures | Siting approval of prescribed temporary structures - Building Act s 57(1)(a) | Non Statutory | Free | 326.00 | 337.00 |
| Council Dispensation Applications (Building Regulations 2006) | Council Consent (Part 5 siting, Building Regulations 2018) per Regulation Applicable. Maximum fee set by Legislation, charges are currently estimated. | Non Statutory | Free | 319.00 | 330.00 |
| | Corner fences combined application | Non Statutory | Free | 446.00 | 461.00 |
| | Domestic buildings- Dispensation or performance determination Reg. 233, 231, 229 | Non Statutory | Free | 386.00 | 399.00 |
| | Commercial buildings- Dispensation or performance determination Reg. 233, 213, 229 | Non Statutory | Free | 765.00 | 791.00 |
| Hoarding Permits | Hoarding Permits - Fee Per Month | Non Statutory | Free | \$193+ (value) * (value) * \$4.60 | \$198.90 + \$4.90 / sqm |
| | Renewal | Non Statutory | Free | \$92 + (value) * (value) * \$4.70 | \$95 + \$4.90 / sqm |
| Statutory Inspections | Pool Certificate/ Subdivisions | Non Statutory | Taxable | 478.00 | 544.00 |
| Protection of Public | Statutory Reg. 116 | Statutory | Taxable | 322.00 | 333.00 |
| Modifications for Existing Building Redevelopment | Domestic - Per Modification | Non Statutory | Taxable | 396.00 | 409.00 |
| Extensions | Domestic | Non Statutory | Taxable | 210.00 | 217.00 |
| Cancellations of Permits | Domestic | Non Statutory | Free | 210.00 | 357.00 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|--|--|---------------|-----------------------|---------------------------------|---|
| Construction Management Plan Variation Fee | Assessment of variations to construction management plans | Non Statutory | Free | 129.00 | 217.00 |
| Building Appeals Commission/Melbourne Water Fees Re Modifications | Various Fees Depending on Modifications | Non Statutory | Free | Various | Various |
| Plan Copies | Search and document fee | Non Statutory | Free | 223.00 | 230.00 |
| Copies of building permit documentation | | Non Statutory | Free | 223.00 | 230.00 |
| Building Permit Levy (State Government) | Statutory Fee - works >10,000 | Statutory | Free | Set by State Government | Set by State Government |
| Computation Checking | Recovery of Charges to GECC | Non Statutory | Taxable | Various | Various |
| Property Information Fee - GECC | Statutory (Set by Legislation - Charges are currently estimated) | Statutory | Free | 51.90 | 52.50 |
| Permit Lodgement Fees | Statutory Fee - Domestic (Set by Legislation Charges are currently estimated) | Statutory | Free | 134.00 | 138.50 |
| | Statutory Fee - Commercial (Set by Legislation Charges are currently estimated) | Statutory | Free | 134.00 | 138.50 |
| Swimming pool and spa registration | Registration Fee (Maximum) | Statutory | Free | 35.00 | 35.35 |
| | Compliance lodgement fee (Maximum) | Statutory | Free | 22.30 | 22.70 |
| | Non-compliance lodgement fee (Maximum) | Statutory | Free | 424.00 | 427.90 |
| | Information Search fee (Maximum) | Statutory | Free | 51.90 | 53.00 |
| Certificate from Council to enable a Demolition permit to be issued | Section 29A | Statutory | Free | 93.30 | 94.60 |
| CITY FUTURES | | | | | |
| City Futures - Value of Fee Units is released by State Government In May | | | Value of one fee unit | \$ | 15.90 |
| Fee units under Regulation 6 of the Planning and Environment (Fees) Regulations 2016 | | | | | |
| Stage 1 | For: a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment | Statutory | Free | 3,149.70 | 3,275.40 |
| Stage 2 | For: a) considering (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or (iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and b) providing assistance to a panel in accordance with section 158 of the Act; and c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d) considering the panel's report in accordance with section 27 of the Act; and e) after considering submissions and the panel's report, abandoning the amendment | Statutory | Free | 15,611.10 | 16,233.90 |
| | | Statutory | Free | 31,191.60 | 32,436.00 |
| | | Statutory | Free | 41,695.80 | 43,359.30 |
| Stage 3 | For: a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act | Statutory | Free | 496.90 | 516.75 |
| Stage 4 | Consideration of a request for the Minister to approve the amendment under Section 35 Giving notice of the approval of the amendment under Section 36 (1) | Statutory | Free | 496.90 | 516.75 |
| 3700 - Parklet renewal program | | | | | |
| Annual Fee - standard one year permit | Apply to existing parklet holder | Non Statutory | Taxable | 2500.00 | Not applicable for 2024-25 |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units | |
|--|---|---|---------------|---|---|--------|
| COMMUNITY SAFETY AND COMPLIANCE | | | | | | |
| 3224 - Animal Control Services | | | | | | |
| Cat Registration | Sterilised and Microchipped (including \$4.10 State Levy) | Non Statutory | Free | 45.60 | 48.35 | |
| | Non Sterilised (Max fee) (including \$4.10 State Levy) | Non Statutory | Free | 136.90 | 145.15 | |
| | Over 10 years (including \$4.10 State Levy) | Non Statutory | Free | 45.60 | 48.35 | |
| | FCC/Reg (including \$4.10 State Levy) | Non Statutory | Free | 45.60 | 48.35 | |
| | Microchipped Non Sterilised (existing registrations only) (including \$4.10 State Levy) | Non Statutory | Free | 45.60 | 48.35 | |
| | Pensioner Rate - Cat Sterilised and Micro chipped (including \$4.10 State Levy) | Non Statutory | Free | 25.00 | 26.50 | |
| | Pensioner Rate - Cat Non Sterilised (including \$4.10 State Levy) | Non Statutory | Free | 68.50 | 72.65 | |
| Dog Registration | Sterilised and Microchipped (including \$4.10 State Levy) | Non Statutory | Free | 68.50 | 75.00 | |
| | Non Sterilised (Max fee) (including \$4.10 State Levy) | Non Statutory | Free | 199.20 | 211.20 | |
| | Over 10 years (including \$4.10 State Levy) | Non Statutory | Free | 68.50 | 72.65 | |
| | FCC/Reg (including \$4.10 State Levy) | Non Statutory | Free | 68.50 | 72.65 | |
| | Microchipped Non Sterilised (existing registrations only) (including \$4.10 State Levy) | Non Statutory | Free | 68.50 | 72.65 | |
| | Pensioner Rate - Dog Sterilised and Microchipped (including \$4.10 State Levy) | Non Statutory | Free | 34.60 | 36.70 | |
| | Pensioner Rate - Dog Non Sterilised (including \$4.10 State Levy) | Non Statutory | Free | 97.60 | 103.50 | |
| | Obedience Trained (including \$4.10 State Levy) | Non Statutory | Free | 34.60 | 36.70 | |
| | Obedience Trained - Pensioner Rate (including \$4.10 State Levy) | Non Statutory | Free | 20.50 | 21.75 | |
| | Restricted Breed and Declared Dangerous Dog (including \$4.10 State Levy) | Non Statutory | Free | 376.30 | 398.90 | |
| | Dangerous Dog which is a Guard Dog or Protection Trained (including \$4.10 State Levy) | Non Statutory | Free | 376.30 | 398.90 | |
| | Domestic Animal Business | Pet Shop Registration (Includes \$20.00 State Levy) | Non Statutory | Free | 417.00 | 442.00 |
| | Animal Registration Register | Copy of Pet Registration Information | Statutory | Free | 57.10 | 61.00 |
| Impoundment Fees | Fee Prior to Delivery to Pound | Non Statutory | Free | 111.00 | 117.70 | |
| | Pound Release Fee within 8 days (if animal is unregistered at time of impoundment) | Non Statutory | Free | \$357.00 plus pound contractor variable costs including vaccination and holding costs | \$357.00 plus pound contractor variable costs including vaccination and holding costs | |
| | Seized animals - charge per day after 8 days - pound contractor cost | Non Statutory | Free | 35.00 | 37.10 | |
| | Permit for more than 2 cats/dogs | Non Statutory | Free | 72.40 | 76.80 | |
| 3210 - Civic Compliance | | | | | | |
| Waste Bin Permits (Road Occupancy Permits) | | Non Statutory | Free | 90.30 | 181.50 | |
| Materials on Nature Strips | Flat Rate Per Week | Non Statutory | Free | 90.30 | 93.00 | |
| Footpath Trading Permits | External chairs (up to 6 chairs) or Bench seat (up to 6 patrons) | Non Statutory | Free | 265.00 | 273.00 | |
| | Extra chairs (if over 6 chairs) or Bench seat (if over 6 patrons) | Non Statutory | Free | 43.20 | 44.50 | |
| | A-Frame Signs | Non Statutory | Free | 132.00 | 136.00 | |
| | Heater | Non Statutory | Free | 108.00 | 111.30 | |
| | Display of goods (per display) | Non Statutory | Free | 276.00 | 284.30 | |
| Footpath/road occupancy permit | Footpath/road Occupancy Permits - Fee Per Day | Non Statutory | Free | \$193.10 + \$4.60/Sqm | \$198.90 + \$4.90/sqm | |
| Mobile Crane Permits | Flat Fee + Value of Footpath Rental/Car Spaces Taken | Non Statutory | Free | 195.00 | 201.00 | |
| Works Zone Permits | Three months or less per zone | Non Statutory | Free | 1,098.00 | 1,131.00 | |
| | Six months | Non Statutory | Free | 1,954.00 | 2,013.00 | |
| | Nine months | Non Statutory | Free | 2,539.00 | 2,616.00 | |
| | 12 Months | Non Statutory | Free | 3,101.00 | 3,194.00 | |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|---|---|---------------|------------|--|--|
| | Extension per month | Non Statutory | Free | 522.00 | 538.00 |
| | Additional bays per month | Non Statutory | Free | 204.00 | 210.00 |
| Property Clean Up | | Non Statutory | Free | Variable according to tendered schedule of fees under contract | Variable according to tendered schedule of fees under contract |
| Removal of Rubbish | Per Site | Non Statutory | Taxable | Variable according to tendered schedule of fees under contract | Variable according to tendered schedule of fees under contract |
| Removal of Overhanging Shrubs | Contractor Fees | Non Statutory | Taxable | Variable according to tendered schedule of fees under contract | Variable according to tendered schedule of fees under contract |
| Street Closure Permit (Street Parties) | Permit Fee | Non Statutory | Free | 184.00 | 190.00 |
| Reserved Parking- Film sites etc. | Unrestricted Time Zones Per Car Space | Non Statutory | Free | 58.60 | 60.40 |
| | Time Restricted Zones Per Car Space | Non Statutory | Free | 108.00 | 111.30 |
| 3320 - Environmental Health | | | | | |
| Registration Fees - Public Health and Wellbeing Act | Annual Registration Fee | Statutory | Free | 161.00 | 182.00 |
| | Annual Registration Fee (major or critical rating) | Statutory | Free | Not applicable for 2023-24 | 243.00 |
| | Ongoing Registration Fee (Low Risk) | Statutory | Free | 161.00 | 182.00 |
| Transfer Administration Fees | Public Health and Wellbeing Act | Non Statutory | Free | 93.00 | 96.00 |
| Registration Fees - Food Act | | | | | |
| Food Act Registration Fees | Class 1 - 5 Star (Hospitals, facilities for the aged, child care and delivered meal organisations) | Statutory | Free | 451.00 | 465.00 |
| | Class 1 - No award (Hospitals, facilities for the aged, child care and delivered meal organisations) | Statutory | Free | 551.00 | 568.00 |
| | Class 2 - 5 Star (Premises that handle potentially hazardous unpackaged foods) | Statutory | Free | 410.00 | 426.00 |
| | Class 2- No award (Premises that handle potentially hazardous unpackaged foods) | Statutory | Free | 510.00 | 526.00 |
| | Class 2 - (Community groups or not for profit organisations) | Statutory | Free | 255.00 | 263.00 |
| | Class 3A - (Accommodation getaways and home-based businesses using a hot fill process) | Statutory | Free | 470.00 | 470.00 |
| | Class 3A - Low Risk Rating (Accommodation getaways and home-based businesses using a hot fill process) | | | 370.00 | 380.00 |
| | Class 3 - (Other premises handling unpackaged low risk food, pre-packaged potentially hazardous food or warehousing or distribution of pre-packaged food) | Statutory | Free | 470.00 | 470.00 |
| | Class 3 - Low Risk Rating (Other premises handling unpackaged low risk food, pre-packaged potentially hazardous food or warehousing or distribution of pre-packaged food) | | | 370.00 | 380.00 |
| | Class 3 - (Community groups or not for profit organisations) | Statutory | Free | 162.00 | 167.00 |
| Additional Follow Up Inspection Fees | Classes 1 and 2 | Statutory | Free | 161.00 | 166.00 |
| | Class 3 | Statutory | Free | 120.00 | 124.00 |
| Registration Fees - Streatrader | | | | | |
| Annual Registration Fee | Class 2 - (Mobile premises, temporary premises and vending machines) | Statutory | Free | 243.00 | 250.00 |
| | Class 3 - (Mobile premises, temporary premises and vending machines) | Statutory | Free | 182.00 | 188.00 |
| Public Health Legal Fee Income | Legal Fees Income | Non Statutory | Free | Dependant on Volumes | Dependant on Volumes |

2024 - 25 BUDGET

Schedule of User Charges and Other Fees

| User Charges and Other Fees | Description | Fee Type | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$)/Fee Units |
|--|---|---------------|------------|--|--|
| Application fees - Onsite Wastewater Management Systems | | | | | |
| <u>Current Fee Unit values available from Department of Treasury and Finance</u> | | | | | |
| Domestic Waste Water Management System Approval | Application to construct, install or alter Onsite Waste Water Management System | Statutory | Free | Variable application fee - Minimum 48.88 fee units to Maximum 135.43 fee units | Variable application fee - Minimum 48.88 fee units to Maximum 135.43 fee units |
| | Application for minor alterations to Onsite Waste Water Management System | Statutory | Free | Flat application fee of 37.25 fee units | Flat application fee of 37.25 fee units |
| | Application to transfer a permit (OWMS) | Statutory | Free | Flat application fee of 9.93 fee units | Flat application fee of 9.93 fee units |
| | Application to amend a permit (OWMS) | Statutory | Free | Flat application fee of 10.38 fee units | Flat application fee of 10.38 fee units |
| | Application to renew a permit (OWMS) | Statutory | Free | Flat application fee of 8.31 fee units | Flat application fee of 8.31 fee units |
| | Application for exemption (OWMS) | Statutory | Free | Variable application fee - Minimum 14.67 fee units to Maximum 64.41 fee units | Variable application fee - Minimum 14.67 fee units to Maximum 64.41 fee units |
| 3220 - Parking Management | | | | | |
| Magistrate Court Fees | | Statutory | Free | Various | Various |
| Parking Infringements | Non Compliance of Road Rules | Statutory | Free | Various | Variable application fee - Minimum 0.5 fee units to Maximum 1 fee unit |
| Fines Victoria Parking Infringements | | Statutory | Free | Various | Variable application fee - Minimum 0.5 fee units to Maximum 1 fee unit |
| Parking Fees Caulfield Racecourse | | Non Statutory | Taxable | Various | Various |
| | First Two Hours (all areas) | Non Statutory | Taxable | 2.80 | 3.40 |
| | All Day Areas Nos. 1 & 2 | Non Statutory | Taxable | 6.80 | 14.00 |
| User Fees General | | Non Statutory | Free | Various | Various |
| Miscellaneous Income | | Non Statutory | Taxable | Various | Various |
| Car Share Parking Bay | Establishment Fee | Non Statutory | Taxable | 1,060.00 | 1,060.00 |
| | Annual Renewal Fee | | Taxable | 530.00 | 530.00 |

CITY MANAGEMENT

FINANCE

| | | | | | |
|--|----------------------------------|---------------|------|----------------------------|--|
| 2210 - Rates and Valuations | | | | | |
| <u>Current Fee Unit values available from Department of Treasury and Finance</u> | | | | | |
| Land Information Certificate | Set at 1.82 Fee units (Victoria) | Statutory | Free | 28.94 | Statutory Fees Set By State Government |
| Reprint of prior years' rates notice | Per copy/reprint | Non Statutory | Free | Not applicable for 2023-24 | 12.50 |

Appendix F: Schedule of Glen Eira Leisure (GEL) User Charges and Other Fees

This appendix presents the fees and charges which will be charged in respect to various goods and services provided during the 2024-25 year. In order to allow for promotional and marketing programs, the GEL Manager will have limited delegated authority to vary a fee: - by not more than 5 per cent; and for not more than two months.

All the fees below are of a non-statutory nature.

| 2024-25 BUDGET | | | | |
|--|--|------------|---------------------------------------|---------------------------------------|
| Glen Eira Leisure User Charges and Other Fees | | | | |
| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
| Glen Eira Sports & Aquatic Centre - (GESAC) | | | | |
| 4761 - Administration & Human Resource - Consumables | | | | |
| Sundry Income | Member Wrist Band | Taxable | 5.00 | 5.00 |
| Sundry Income | Member Wrist Band - Upgrade | Taxable | 5.00 | 5.00 |
| Sundry Income | Replacement Card | Taxable | 5.00 | 5.00 |
| Uniform Purchase | Uniform | Taxable | 75.00 | 75.00 |
| 4762 - GESAC Aquatics - Learn To Swim | | | | |
| Learn To Swim | Gold Swim School Membership | GST Free | 25.50 | 26.00 |
| Learn To Swim | Foundation Swim School Membership | GST Free | 21.00 | 21.50 |
| Learn To Swim | Swim School Membership | GST Free | 21.50 | 22.00 |
| Learn To Swim | Swim School Membership Flexi | GST Free | 23.00 | 23.00 |
| Learn To Swim | Swim School 3 month Term | GST Free | 322.00 | 329.00 |
| Learn To Swim | Private Lesson | GST Free | 67.00 | 69.00 |
| Holiday Program | Swim School Fastlane - Member | GST Free | 59.00 | 61.00 |
| Holiday Program | Swim School Fastlane - Non Member | GST Free | 120.00 | 125.00 |
| Joining Fees | Administration Fee | Taxable | 30.00 | 30.00 |
| 4763- GESAC Aquatics - Schools | | | | |
| July 2024 - December 2024 Prices (Prices to be reset in January 2025) | | | | |
| School Swimming Program | Max 6 per class | GST Free | 13.30 | 13.95 |
| School Swimming Program | Max 8 per class | GST Free | 12.90 | 13.50 |
| School Swimming Program | Max 10 per class | GST Free | 11.75 | 12.30 |
| January 2025 - June 2025 Prices | | | | |
| School Swimming Program | Max 6 per class | GST Free | 13.90 | 14.50 |
| School Swimming Program | Max 8 per class | GST Free | 13.50 | 14.10 |
| School Swimming Program | Max 10 per class | GST Free | 12.30 | 12.90 |
| 4765- GESAC Aquatics - Birthday Parties | | | | |
| Birthday Party Program | Birthday Party Program - Snack Menu | Taxable | 38.00 | 38.00 |
| Birthday Party Program | Birthday Party Program - Meal Menu | Taxable | 41.00 | 41.00 |
| Birthday Party Program | Birthday Party Program - Feast Menu | Taxable | 43.00 | 43.00 |
| Birthday Party Program | Birthday Party Program - No Food | Taxable | 25.00 | 25.00 |
| Birthday Party Program | Birthday Party Deposit | Taxable | 100.00 | 100.00 |
| Birthday Party Program | Birthday Party Booking - Non Member | Taxable | Not Applicable for 2023-24 | 495.00 |
| Birthday Party Program | Birthday Party Booking - Member | Taxable | Not Applicable for 2023-24 | 395.00 |
| 4766- GESAC Aquatics - Casual Entry | | | | |
| Adult Swims | 10x Adult Swim General Admission | Taxable | 102.60 | 102.60 |
| Adult Swims | Adult Swim General Admission | Taxable | 11.40 | 11.40 |
| Adult Swims | Adult Swim Off Peak | Taxable | 9.10 | 9.10 |
| Over 70's with concession Swim Glen Eira Resident | Adult Swim General Admission | Taxable | 2.00 | 2.00 |
| Over 70's Swim Glen Eira Resident | Adult Swim General Admission | Taxable | 7.80 | 7.80 |
| Over 70's with concession Swim Glen Eira Resident | Over 70s Wellness Concession Admission | Taxable | 6.20 | 6.20 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|--|--|------------|---------------------------------------|---------------------------------------|
| Over 70's Swim Glen Eira Resident | Over 70s Wellness General Admission | Taxable | 13.10 | 13.10 |
| Concession Swims | 10 x Concession General Admission | Taxable | 81.90 | 81.90 |
| Concession Swims | Concession Swim General Admission | Taxable | 9.10 | 9.10 |
| Concession Swims | Concession Swim Off Peak | Taxable | 7.80 | 7.80 |
| Child Swims | 10 x Child General Admission | Taxable | 81.90 | 81.90 |
| Child Swims | Child Swim General Admission | Taxable | 9.10 | 9.10 |
| Child Swims | Child Swim Off Peak | Taxable | 7.80 | 7.80 |
| Group Swims | 10 x Group Swim General Admission | Taxable | 302.00 | 302.00 |
| Group Swims | Group Swim General Admission | Taxable | 38.00 | 38.00 |
| Group Swims | Group Swim Off Peak | Taxable | 31.00 | 31.00 |
| Aquatic Wellness | 10 x Aquatic Wellness General Admission | Taxable | 147.60 | 147.60 |
| Aquatic Wellness | Aquatic Wellness General Admission | Taxable | 16.40 | 16.40 |
| Aquatic Wellness | 10 x Aquatic Wellness Concession | Taxable | 117.90 | 117.90 |
| Aquatic Wellness | Aquatic Wellness Concession | Taxable | 13.10 | 13.10 |
| Bulk Visit Passes | GESAC Club Card Fee | Taxable | 50.00 | 50.00 |
| Spectator Fees | Spectator Fees | Taxable | 2.50 | 2.50 |
| Health Professionals | Casual professional fee - single user | Taxable | 19.95 | 19.95 |
| 4769 - GESAC Aquatics - Pool Hire | July 2024 - December 2024 Prices (Prices to be reset in January 2025) | | | |
| Pool Hire | 25m Pool - Lane | Taxable | 79.00 | 82.00 |
| Pool Hire | 25m Pool - Lane (School/Term) | Taxable | 71.00 | 74.00 |
| Pool Hire | 25m Pool - Lane (Contract) | Taxable | 63.00 | 66.00 |
| Pool Hire | 25m Pool - Lane (Contract - High Usage) | Taxable | 62.00 | 65.00 |
| Pool Hire | 25m Pool - Whole Pool | Taxable | 450.00 | 470.00 |
| Pool Hire | 50m Pool - Lane | Taxable | 80.00 | 84.00 |
| Pool Hire | 50m Pool - Lane (School/Term) | Taxable | 73.00 | 76.00 |
| Pool Hire | 50m Pool - Lane (Contract) | Taxable | 64.00 | 67.00 |
| Pool Hire | 50m Pool - Lane (Contract - High Usage) | Taxable | 62.00 | 65.00 |
| Pool Hire | 50m Pool - Whole Pool | Taxable | 460.00 | 483.00 |
| Pool Hire | 50m Pool - Whole Pool (Contract - High Usage) | Taxable | 240.00 | 252.00 |
| Pool Hire | Wellness Program Pool - 2m Lane | Taxable | 63.00 | 66.00 |
| Pool Hire | Wellness Program Pool - Additional Metre | Taxable | 31.00 | 32.50 |
| Pool Hire | Wellness Program Pool - Whole Pool | Taxable | 250.00 | 262.00 |
| Pool Hire | LTS Pool - Lane | Taxable | 40.00 | 42.00 |
| Pool Hire | LTS Pool - Lane (School/Term) | Taxable | 36.00 | 37.80 |
| Pool Hire | LTS Pool - Lane (Contract) | Taxable | 28.00 | 29.40 |
| Pool Hire | LTS Pool - Lane (Contract - High Usage) | Taxable | 26.00 | 27.30 |
| Pool Hire | LTS Pool - Whole Pool | Taxable | 160.00 | 168.00 |
| Pool Hire | Leisure Pool | Taxable | 240.00 | 252.00 |
| Pool Hire | Water Slides | Taxable | 240.00 | 252.00 |
| Pool Hire | Ultimate Package | Taxable | 825.00 | 850.00 |
| Pool Hire | Ultimate Package - After 9pm | Taxable | 990.00 | 990.00 |
| Pool Hire | Fun Package | Taxable | 610.00 | 640.00 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|--|---|------------|---------------------------------------|---------------------------------------|
| Pool Hire | Fun Package - After 9pm | Taxable | 790.00 | 820.00 |
| Pool Hire | Child Care Room | Taxable | 72.00 | 75.00 |
| Pool Hire | Child Care Room (School/Term/Industry) | Taxable | 41.00 | 43.00 |
| Pool Hire | Instructor | Taxable | 69.00 | 72.00 |
| Pool Hire | Lifeguard | Taxable | 69.00 | 72.00 |
| Pool Hire | Out of Hours Staff Surcharge | Taxable | 69.00 | 72.00 |
| Pool Hire | Inflatable | Taxable | 240.00 | 252.00 |
| Pool Hire | Carnival Equipment | Taxable | 72.00 | 75.00 |
| January 2025 - June 2025 Prices | | | | |
| Pool Hire | 25m Pool - Lane | Taxable | 82.00 | 85.00 |
| Pool Hire | 25m Pool - Lane (School/Term) | Taxable | 74.00 | 76.00 |
| Pool Hire | 25m Pool - Lane (Contract) | Taxable | 66.00 | 68.00 |
| Pool Hire | 25m Pool - Lane (Contract - High Usage) | Taxable | 65.00 | 67.00 |
| Pool Hire | 25m Pool - Whole Pool | Taxable | 470.00 | 490.00 |
| Pool Hire | 50m Pool - Lane | Taxable | 84.00 | 86.00 |
| Pool Hire | 50m Pool - Lane (School/Term) | Taxable | 76.00 | 78.00 |
| Pool Hire | 50m Pool - Lane (Contract) | Taxable | 67.00 | 69.00 |
| Pool Hire | 50m Pool - Lane (Contract - High Usage) | Taxable | 65.00 | 67.00 |
| Pool Hire | 50m Pool - Whole Pool | Taxable | 483.00 | 500.00 |
| Pool Hire | 50m Pool - Whole Pool (Contract - High Usage) | Taxable | 252.00 | 260.00 |
| Pool Hire | Wellness Program Pool - 2m Lane | Taxable | 66.00 | 68.00 |
| Pool Hire | Wellness Program Pool - Additional Metre | Taxable | 32.50 | 34.00 |
| Pool Hire | Wellness Program Pool - Half Pool | Taxable | 262.00 | 270.00 |
| Pool Hire | LTS Pool - Lane | Taxable | 42.00 | 44.00 |
| Pool Hire | LTS Pool - Lane (School/Term) | Taxable | 37.80 | 39.00 |
| Pool Hire | LTS Pool - Lane (Contract) | Taxable | 29.40 | 30.00 |
| Pool Hire | LTS Pool - Lane (Contract - High Usage) | Taxable | 27.30 | 28.00 |
| Pool Hire | LTS Pool - Whole Pool | Taxable | 168.00 | 175.00 |
| Pool Hire | Leisure Pool | Taxable | 252.00 | 260.00 |
| Pool Hire | Water Slides | Taxable | 252.00 | 260.00 |
| Pool Hire | Ultimate Package | Taxable | 850.00 | 880.00 |
| Pool Hire | Ultimate Package - After 9pm | Taxable | 990.00 | 1,030.00 |
| Pool Hire | Fun Package | Taxable | 640.00 | 660.00 |
| Pool Hire | Fun Package - After 9pm | Taxable | 820.00 | 850.00 |
| Pool Hire | Child Care Room | Taxable | 75.00 | 78.75 |
| Pool Hire | Child Care Room (School/Term/Industry) | Taxable | 43.00 | 45.00 |
| Pool Hire | Instructor | Taxable | 72.00 | 75.00 |
| Pool Hire | Lifeguard | Taxable | 72.00 | 75.00 |
| Pool Hire | Out of Hours Staff Surcharge | Taxable | 72.00 | 75.00 |
| Pool Hire | Inflatable | Taxable | 252.00 | 260.00 |
| Pool Hire | Carnival Equipment | Taxable | 75.00 | 77.00 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|--|--|------------|---------------------------------------|---------------------------------------|
| 4774 - GESAC Operations - Administration | | | | |
| Lockers | Medium Locker | Taxable | 3.50 | 3.50 |
| 4775 - GESAC Sales & Marketing - Foundation | | | | |
| Foundation Membership | Foundation Membership Stage 1 | Taxable | 20.95 | 21.95 |
| Foundation Membership | Foundation Membership Stage 2 | Taxable | 21.95 | 22.95 |
| Foundation Membership | Foundation Membership Stage 3 | Taxable | 23.95 | 24.95 |
| 4777 - GESAC Sales & Marketing | | | | |
| Full Membership | GOLD Membership Direct Debit - 12 month minimum - weekly fee | Taxable | 24.95 | 25.95 |
| Full Membership | GOLD Membership Direct Debit - 1 month minimum - weekly fee | Taxable | 28.95 | 29.95 |
| Full Membership | GOLD Membership 3 month Term | Taxable | 426.00 | 439.00 |
| Full Membership | GOLD Membership 6 month Term | Taxable | 802.00 | 828.00 |
| Full Membership | GOLD Membership 12 month Term | Taxable | 1,347.00 | 1,399.00 |
| Concession Membership | GOLD Concession Membership Direct Debit - 12 month minimum | Taxable | 21.95 | 22.95 |
| Concession Membership | GOLD Concession Membership Direct Debit - 1 month minimum | Taxable | 25.95 | 26.95 |
| Concession Membership | GOLD Concession Membership 3 month Term | Taxable | 387.00 | 400.00 |
| Concession Membership | GOLD Concession Membership 6 month Term | Taxable | 724.00 | 750.00 |
| Concession Membership | GOLD Concession Membership 12 month Term | Taxable | 1,191.00 | 1,243.00 |
| | GOLD My Physio/Mind/Glen Eira Carer 10 Week | Taxable | 100.00 | 100.00 |
| Aquatic Membership | Aquatic Membership Direct Debit - 12 month | Taxable | 16.95 | 17.50 |
| Aquatic Membership | Aquatic Membership Direct Debit - 1 month | Taxable | 19.95 | 20.50 |
| Aquatic Membership | Aquatic Membership 3 month Term | Taxable | 309.00 | 316.00 |
| Aquatic Membership | Aquatic Membership 6 month Term | Taxable | 568.00 | 582.00 |
| Aquatic Membership | Aquatic Membership 12 month Term | Taxable | 931.00 | 959.00 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit - 12 month | Taxable | 14.95 | 15.50 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit - 1 month | Taxable | 17.95 | 18.50 |
| Aquatic Concession Membership | Aquatic Concession Membership 3 month Term | Taxable | 283.00 | 290.00 |
| Aquatic Concession Membership | Aquatic Concession Membership 6 month Term | Taxable | 516.00 | 530.00 |
| Aquatic Concession Membership | Aquatic Concession Membership 12 month Term | Taxable | 827.00 | 855.00 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit - 12 month | Taxable | 13.95 | 14.50 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit - 1 month | Taxable | 16.95 | 17.50 |
| Aquatic Junior Membership | Aquatic Junior Membership 3 month Term | Taxable | 270.00 | 277.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 6 month Term | Taxable | 490.00 | 504.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 12 month Term | Taxable | 775.00 | 803.00 |
| Corporate Membership | Corporate Membership Direct Debit - 12 month minimum | Taxable | 22.95 | 23.95 |
| Corporate Membership | Corporate Membership Direct Debit - 1 month minimum | Taxable | 26.95 | 27.95 |
| Corporate Membership | Corporate Membership 3 month Term | Taxable | 400.00 | 413.00 |
| Corporate Membership | Corporate Membership 6 month Term | Taxable | 750.00 | 776.00 |
| Corporate Membership | Corporate Membership 12 month Term | Taxable | 1,243.00 | 1,295.00 |
| Activate Membership | Activate Membership Direct Debit | Taxable | 18.95 | 19.50 |
| Activate Membership | Activate Membership 3 month Term | Taxable | 296.00 | 303.00 |
| Activate Membership | Activate Membership 6 month Term | Taxable | 542.00 | 556.00 |
| Activate Membership | Activate Membership 12 month Term | Taxable | 1,035.00 | 1,063.00 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|---|---|------------|---------------------------------------|---------------------------------------|
| Junior Membership | Rising Star Membership Direct Debit | Taxable | 18.95 | 19.85 |
| Junior Membership | Rising Star Membership 3 month Term | Taxable | 296.00 | 308.00 |
| Junior Membership | Rising Star Membership 6 month Term | Taxable | 542.00 | 566.00 |
| Junior Membership | Rising Star Membership 12 month Term | Taxable | 1,035.00 | 1,082.00 |
| Stadium Membership | Stadium only membership | Taxable | 8.95 | 9.30 |
| Stadium Membership | Stadium only membership - concession | Taxable | 7.95 | 8.30 |
| Stadium Membership | Stadium only membership - Child (16 and under) | Taxable | 7.95 | 8.30 |
| | Bayside Tri Aquatic Unlimited Membership Weekly Fee | Taxable | 15.95 | 16.50 |
| | Bayside Tri Aquatic Unlimited Membership Weekly Fee Junior/Concession | Taxable | 13.95 | 14.50 |
| | Bayside Tri 1 Session Per Week Weekly Fee | Taxable | 9.00 | 9.10 |
| | Bayside Tri 1 Session Per Week Junior/Concession Weekly Fee | Taxable | 7.30 | 7.60 |
| | Academy of Swimming Unlimited Foundation Weekly Fee | Taxable | 11.50 | 12.00 |
| | Academy of Swimming Unlimited Weekly Fee | Taxable | 13.95 | 14.50 |
| | Academy of Swimming 1 Session Per Week Weekly Fee | Taxable | 7.60 | 7.70 |
| | Academy of Swimming Unlimited - 3 Months Upfront | Taxable | 189.00 | 189.00 |
| 4779 - GESAC Sales & Marketing - Joining Fees | | | | |
| Joining Fees | Joining Fee 1 | Taxable | 99.00 | 99.00 |
| Joining Fees | Joining Fee 2 | Taxable | 49.00 | 49.00 |
| Admin Fees | Admin Fees | Taxable | 49.95 | 49.95 |
| 4782 - GESAC - Sport, Health & Wellbeing - Bulk Visit | | | | |
| Bulk Visit Passes | 10 x Group Fitness Pass | Taxable | 179.55 | 184.50 |
| Bulk Visit Passes | 10 x Concession Group Fitness Pass | Taxable | 161.55 | 166.50 |
| 4784 - GESAC - Sport, Health & Wellbeing - Gym | | | | |
| Casual Gym | Centre Visit Pass | Taxable | 28.95 | 29.50 |
| Casual Gym | Concession Centre Visit Pass | Taxable | 25.95 | 26.50 |
| Casual Gym | Health Assessment | Taxable | 37.50 | 39.00 |
| Casual Gym | Living Longer Living Stronger | Taxable | 7.80 | 8.00 |
| Casual Gym | Living Longer Living Stronger Consultation | Taxable | 37.50 | 39.00 |
| Attendant Support Initiative | Single session rate 1 hours | Taxable | 51.40 | 53.90 |
| Attendant Support Initiative | 10 Pass ASP 1 Hour | Taxable | 514.00 | 539.00 |
| 4785 - GESAC - Sport, Health & Wellbeing - Facilities Hire | | | | |
| Wet Program | Aqua Aerobics Group Class | Taxable | 245.00 | 255.00 |
| Dry Program | Group Fitness Class | Taxable | 245.00 | 255.00 |
| Dry Program | Group Cycle Class | Taxable | 220.00 | 230.00 |
| Dry Program | Group Fitness Studio Hire | Taxable | 160.00 | 168.00 |
| Dry Program | Group Fitness Studio Hire (High Use) | Taxable | 107.00 | 112.00 |
| Dry Program | Mind and Body Studio Hire | Taxable | 131.00 | 137.00 |
| Dry Program | Mind and Body Studio Hire (High Use) | Taxable | 82.00 | 86.00 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|---|---|------------|---------------------------------------|---------------------------------------|
| 4786 - GESAC - Sport, Health & Wellbeing - Stadium | | | | |
| Competition Fees | Competition Team Fees Senior | Taxable | 93.00 | 94.50 |
| Competition Fees | Junior Futsal Development Program | Taxable | 14.60 | 15.00 |
| Competition Fees | Junior Netball Development Program | Taxable | 14.60 | 15.00 |
| Stadium Hire | Court Hire - Peak | Taxable | 72.00 | 75.00 |
| Stadium Hire | Court Hire - Schools | Taxable | 60.00 | 63.00 |
| Stadium Hire | Court Hire - Off Peak | Taxable | 48.00 | 50.00 |
| Casual Use | Casual Use | Taxable | 7.10 | 7.40 |
| Registration | Netball Registration | Taxable | 336.00 | 336.00 |
| Registration | Futsal Registration | Taxable | 226.00 | 230.00 |
| Competition Fees | Junior Futsal Competition | Taxable | 14.60 | 15.00 |
| Competition Fees | Junior Netball Competition | Taxable | 14.60 | 15.00 |
| | Day Time Ladies Netball 10 Pass | Taxable | 146.00 | 153.00 |
| | Day Time Ladies Netball 5 Pass | Taxable | 73.20 | 76.50 |
| | Netball Bib Hire | Taxable | 5.00 | 5.00 |
| | AFL Registration | Taxable | 152.00 | 155.00 |
| 4788 - GESAC - Sport, Health & Wellbeing - Group Exercise | | | | |
| Casual Group Exercise | Casual Group Exercise | Taxable | 19.95 | 20.50 |
| Casual Group Exercise | Casual Concession Group Exercise | Taxable | 17.95 | 18.50 |
| Casual Group Exercise | Casual Activate Group Exercise Classes | Taxable | 14.50 | 15.00 |
| Casual Group Exercise | Casual over 70's Glen Eira Residents with Concession for Seniors classes | Taxable | 2.00 | 2.00 |
| Casual Group Exercise | Casual over 70's Glen Eira Residents for Seniors classes | Taxable | 7.80 | 7.80 |
| Casual Group Exercise | Active Older Adults | Taxable | 4.90 | 5.00 |
| Casual Virtual Fitness | Casual Group Exercise | Taxable | 5.00 | 5.00 |
| 4789 - GESAC - Sport, Health & Wellbeing - Personal Training | | | | |
| Personal Training 30mins | Direct debit or casual can be one on one or up to 3 on 1 - single session | Taxable | 49.00 | 50.00 |
| Personal Training 30mins | Upfront Can be one on one or up to 3 on 1 - 5 Session purchase | Taxable | 245.00 | 250.00 |
| Starter Packs | Upfront PT Kickstart | Taxable | 99.00 | 99.00 |
| Personal Training 45mins | Direct debit or casual can be one on one or up to 3 on 1 - single session | Taxable | 73.00 | 75.00 |
| Personal Training 45mins | Upfront Can be one on one or up to 3 on 1 - 5 Session purchase | Taxable | 366.00 | 375.00 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|------------------------------------|--|------------|---------------------------------------|---------------------------------------|
| Caulfield Recreation Centre | | | | |
| Direct Debit Membership | New Member / Per Fortnight | Taxable | 32.50 | 34.00 |
| | New Member Concession / Per Fortnight | Taxable | 27.20 | 28.50 |
| Administration Fee | New and rejoining Members | Taxable | 49.95 | 49.95 |
| Memberships - Gym and Aerobics | 12 Month | Taxable | 887.00 | 920.00 |
| | 6 Month | Taxable | 495.00 | 495.00 |
| | 3 Month | Taxable | 292.00 | 292.00 |
| | 12 Month Concession | Taxable | 757.00 | 780.00 |
| | 6 Month Concession | Taxable | 403.00 | 410.00 |
| | 3 Month Concession | Taxable | 240.00 | 240.00 |
| Memberships - Gym | 12 Month | Taxable | 750.00 | 785.00 |
| Membership - Aerobics | 12 Month | Taxable | 625.00 | 650.00 |
| | 12 Month Concession | Taxable | 500.00 | 520.00 |
| Teen Gym | Membership | Taxable | 24.00 | 25.00 |
| | Administration Fee | Taxable | 39.95 | 39.95 |
| | Multi Pass | Taxable | 89.00 | 93.00 |
| Membership - Corporate | CRC Gold Corporate Direct Debit pw | Taxable | 14.00 | 14.50 |
| Health Club | Casual Gym | Taxable | 17.50 | 18.00 |
| | Multi Visit Card Concession (10) | Taxable | 152.00 | 157.00 |
| | Gym Visit Multi Visit Card (10) | Taxable | 168.00 | 176.00 |
| | Casual Health Club Concession | Taxable | 15.20 | 15.80 |
| | Gym Visit Multi Visit Card Concession (10) | Taxable | 140.00 | 142.00 |
| Group Fitness | Group Fitness Casual | Taxable | 17.50 | 18.00 |
| | Group Fitness Concession | Taxable | 15.20 | 15.70 |
| | Multi Card Visit (10) | Taxable | 168.00 | 168.00 |
| | Multi Visit Card Concession (10) | Taxable | 140.00 | 142.00 |
| Older Adults | Stay Active casual | Taxable | 7.40 | 7.70 |
| | Stay Active Multi Visit Card Concession (10) | Taxable | 67.00 | 69.00 |
| | Stay Active Direct Debit Membership | Taxable | 29.00 | 29.00 |
| | Casual over 70's Glen Eira Residents with Concession for Seniors classes | Taxable | 2.00 | 2.00 |
| | Activate Lite (Active ageing) single pass | Taxable | 4.90 | 5.00 |
| | Activate Lite 5 pass | Taxable | 24.50 | 25.00 |
| Facility Hire | Main studio hire - per hour | Taxable | 25.00 | 26.00 |
| Registered Training | CPR HLTAID001 - Full | GST Free | 59.50 | 60.00 |
| | CPR HLTAID001 - Update | GST Free | 49.00 | 50.00 |
| | First Aid HLTAID003 Full | GST Free | 170.00 | 175.00 |
| | First Aid HLTAID003 - Update | GST Free | 115.00 | 120.00 |
| | First Aid HLTAID004 - Full | GST Free | 189.00 | 195.00 |
| | First Aid HLTAID004 - Update | GST Free | 120.00 | 125.00 |
| | Pool Lifeguard SISSS00111 - Full | GST Free | 285.00 | 295.00 |
| | Pool Lifeguard SISSS00111 - update | GST Free | 120.00 | 125.00 |
| | Child and Infant CPR | GST Free | 31.00 | 32.00 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|-----------------------------|--|------------|---------------------------------------|---------------------------------------|
| | Course in First Aid Management of Anaphylaxis 22300VIC | GST Free | 62.00 | 65.00 |
| | Course in First Aid Management of Anaphylaxis 22300VIC -UPDATE | GST Free | 52.00 | 54.00 |
| | Course in Asthma Awareness | GST Free | 78.00 | 81.00 |

Carnegie Memorial Swimming Pool

4509- CMSP Aquatics - Casual Entry

| | | | | |
|---|---|---------|-------------------------------|--------|
| Adult Swims | 10x Adult Swim General Admission | Taxable | Not Applicable for 2023-24 | 92.25 |
| Adult Swims | Adult Swim General Admission | Taxable | Not Applicable for 2023-24 | 10.25 |
| Adult Swims | Adult Swim Off Peak | Taxable | Not Applicable for 2023-24 | 8.20 |
| Over 70's with concession Swim Glen Eira Resident | Adult Swim General Admission | Taxable | Not Applicable for 2023-24 | 2.00 |
| Over 70's Swim Glen Eira Resident | Adult Swim General Admission | Taxable | Not Applicable for 2023-24 | 7.80 |
| Over 70's with concession Swim Glen Eira Resident | Over 70s Wellness Concession Admission | Taxable | Not Applicable for 2023-24 | 6.20 |
| Over 70's Swim Glen Eira Resident | Over 70s Wellness General Admission | Taxable | Not Applicable for 2023-24 | 13.10 |
| Concession Swims | 10 x Concession General Admission | Taxable | Not Applicable for 2023-24 | 73.80 |
| Concession Swims | Concession Swim General Admission | Taxable | Not Applicable for 2023-24 | 8.20 |
| Concession Swims | Concession Swim Off Peak | Taxable | Not Applicable for 2023-24 | 7.00 |
| Child Swims | 10 x Child General Admission | Taxable | Not Applicable for 2023-24 | 73.80 |
| Child Swims | Child Swim General Admission | Taxable | Not Applicable for 2023-24 | 8.20 |
| Child Swims | Child Swim Off Peak | Taxable | Not Applicable for 2023-24 | 7.00 |
| Group Swims | 10 x Group Swim General Admission | Taxable | Not Applicable for 2023-24 | 307.80 |
| Group Swims | Group Swim General Admission | Taxable | Not Applicable for 2023-24 | 34.20 |
| Group Swims | Group Swim Off Peak | Taxable | Not Applicable for 2023-24 | 27.90 |
| Aquatic Wellness | 10 x Aquatic Wellness General Admission | Taxable | Not Applicable for 2023-24 | 147.60 |
| Aquatic Wellness | Aquatic Wellness General Admission | Taxable | Not Applicable for 2023-24 | 16.40 |
| Aquatic Wellness | 10 x Aquatic Wellness Concession | Taxable | Not Applicable for 2023-24 | 117.90 |
| Aquatic Wellness | Aquatic Wellness Concession | Taxable | Not Applicable for 2023-24 | 13.10 |
| Spectator Fees | Spectator Fees | Taxable | Not Applicable for 2023-24 | 2.50 |

2024-25 BUDGET Glen Eira Leisure User Charges and Other Fees

| User Charges and Other Fees | Description | GST Status | Charges per unit 2023-2024 (\$) | Charges per unit 2024-2025 (\$) |
|---|--|------------|---------------------------------------|---------------------------------------|
| 4510 - CMSP Sales & Marketing | | | | |
| Aquatic Membership | Aquatic Membership Direct Debit - 12 month | Taxable | Not Applicable for 2023-24 | 16.50 |
| Aquatic Membership | Aquatic Membership Direct Debit - 1 month | Taxable | Not Applicable for 2023-24 | 19.50 |
| Aquatic Membership | Aquatic Membership 3 month Term | Taxable | Not Applicable for 2023-24 | 303.00 |
| Aquatic Membership | Aquatic Membership 6 month Term | Taxable | Not Applicable for 2023-24 | 556.00 |
| Aquatic Membership | Aquatic Membership 12 month Term | Taxable | Not Applicable for 2023-24 | 907.00 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit - 12 month | Taxable | Not Applicable for 2023-24 | 14.50 |
| Aquatic Concession Membership | Aquatic Concession Membership Direct Debit - 1 month | Taxable | Not Applicable for 2023-24 | 17.50 |
| Aquatic Concession Membership | Aquatic Concession Membership 3 month Term | Taxable | Not Applicable for 2023-24 | 276.00 |
| Aquatic Concession Membership | Aquatic Concession Membership 6 month Term | Taxable | Not Applicable for 2023-24 | 504.00 |
| Aquatic Concession Membership | Aquatic Concession Membership 12 month Term | Taxable | Not Applicable for 2023-24 | 803.00 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit - 12 month | Taxable | Not Applicable for 2023-24 | 13.50 |
| Aquatic Junior Membership | Aquatic Junior Membership Direct Debit - 1 month | Taxable | Not Applicable for 2023-24 | 16.50 |
| Aquatic Junior Membership | Aquatic Junior Membership 3 month Term | Taxable | Not Applicable for 2023-24 | 264.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 6 month Term | Taxable | Not Applicable for 2023-24 | 478.00 |
| Aquatic Junior Membership | Aquatic Junior Membership 12 month Term | Taxable | Not Applicable for 2023-24 | 751.00 |
| 4509 - CMSP - Sport, Health & Wellbeing - Group Exercise | | | | |
| Casual Group Exercise | Casual Group Exercise | Taxable | Not Applicable for 2023-24 | 20.50 |
| Casual Group Exercise | Casual Concession Group Exercise | Taxable | Not Applicable for 2023-24 | 18.50 |
| Casual Group Exercise | Casual Activate Group Exercise Classes | Taxable | Not Applicable for 2023-24 | 15.00 |
| Casual Group Exercise | Casual over 70's Glen Eira Residents with Concession for Seniors classes | Taxable | Not Applicable for 2023-24 | 2.00 |
| Casual Group Exercise | Casual over 70's Glen Eira Residents for Seniors classes | Taxable | Not Applicable for 2023-24 | 7.80 |
| Casual Virtual Fitness | Casual Group Exercise | Taxable | Not Applicable for 2023-24 | 5.00 |
| Bulk Visit Passes | 10 x Group Fitness Pass | Taxable | Not Applicable for 2023-24 | 184.50 |
| Bulk Visit Passes | 10 x Concession Group Fitness Pass | Taxable | Not Applicable for 2023-24 | 166.50 |
| 4512 - CMSP Aquatics Pool Hire | | | | |
| Swim Carnivals | Pool Hire 50m (Per Hour) | Taxable | Not Applicable for 2023-24 | 500.00 |
| | Pool Hire - Dive (Per Hour) | Taxable | Not Applicable for 2023-24 | 260.00 |
| | Entry Fee (Carnivals) | Taxable | Not Applicable for 2023-24 | 4.60 |
| 4508 - CMSP Birthday Parties | | | | |
| Birthday Party Program | Birthday Party Booking - Non Member | Taxable | Not Applicable for 2023-24 | 295.00 |
| Birthday Party Program | Birthday Party Booking - Member | Taxable | Not Applicable for 2023-24 | 250.00 |

Appendix G: Council plan draft Action plan 2024-25

Our Council Plan 2021-25 responds to the Glen Eira 2040 Community Vision and includes five strategic directions as our priorities for the four-year Council term. Each strategic direction sets out strategic objectives, strategies for achieving these, and strategic indicators for monitoring achievement of the strategic objectives.

Our strategic directions are:

- 1. Well informed and transparent decisions and highly valued services**
We build trust through engaging with our community, delivering quality services and making evidence-based decisions.
- 2. Access to well designed and maintained open spaces and places**
Our public open spaces and places support a healthy and connected community and contribute to a more sustainable and vibrant City.
- 3. A liveable and well planned City**
Our planning aims to balance population growth with enhancing the unique character and heritage of our City
- 4. A green and sustainable community**
Our actions and priorities aim to protect our community from the worst impacts of climate change.
- 5. A healthy, inclusive and resilient community**
We support our residents to be healthy, strong and resilient and will embrace and celebrate our diverse community.

The highest priority Council Plan actions that are most significant to progress our Council Plan are our **major initiatives**. These have been marked within the action plan with the symbol **m**

STRATEGIC DIRECTION ONE – WELL INFORMED AND TRANSPARENT DECISIONS AND HIGHLY VALUED SERVICES

| Sp Ref | Strategic Priority | Action Ref | Action 2024-25 | Deliverable |
|--------|--|------------|--|---|
| 1.1 | Ensure our community engagement is accessible and transparent | 1.1.1 | Engage with our Community Voice panel on a quarterly basis to ensure a representative segment of our community is engaged in Council decision making. | Community Voice panel of at least 400 local people receives quarterly surveys. |
| | | 1.1.2 | Finalise a <i>Community Engagement Framework</i> to replace the <i>Community Engagement Strategy 2022 - 2026</i> . | <i>Community Engagement Framework</i> endorsed by Council. |
| 1.2 | Proactively communicate with the community about changes that impact them and genuinely listened to their feedback | 1.2.1 | Review and improve our <i>Annual Report</i> and <i>Quarterly Service Performance Reports</i> to improve accountability and transparency. | QSPR published (four times per year) Community Satisfaction Survey results published on website. LGPRF results published in Annual Report. <i>Annual report</i> presented to Council and published on website. |
| | | 1.2.2 | Establish reporting of our climate and response strategies to demonstrate our progress in reducing community and Council greenhouse gas emissions. | Reporting on Council and Community emissions on the Council website. |
| | | 1.2.3 | Improve accessibility to our key strategies and plans by providing Easy to Read and accessible formats. | All Tier one and two strategies/plans approved to be published in Easy to Read and accessible formats. |
| 1.3 | Consider a broad base of evidence before making decisions | 1.3.1 | Implement a 3D modelling program to enable visualisation of planned changes and their impact of proposed developments on the surrounding community to better inform decisions around planning for future growth. | Public interface published on Council website to enable viewing. |
| 1.4 | Provide value-for-money, responsive and innovative services | 1.4.1 | Develop and implement a service plan program to ensure our services meet current and future community needs. | Four service plans developed. |
| | | 1.4.2 | Implement the <i>Customer Experience Framework</i> to establish and measure service standards that deliver on our Customer Promises. | Establish and report on service standards for three business units. |
| 1.5 | Put in place robust and transparent planning to ensure our organisation is sustainable now and into the future | 1.5.1 | Develop a new integrated <i>Council Plan</i> and <i>Community Wellbeing Plan</i> for 2025-29. | Community engagement program delivered at minimum 'involve' level of IAP2 spectrum. <i>Council Plan</i> adopted before 31 October 2025. |
| | | 1.5.2 m | Implement new electoral ward structure of nine single Councillor wards to support the 2024 election process and local democratic representation following the election. | The 2024 Council election process is successfully conducted. |
| | | 1.5.3 | Advocate to other levels of government to secure support for endorsed policy positions and/or funding to support priorities for the Glen Eira community. | <i>Glen Eira Advocacy Priorities 2024—25</i> endorsed by Council. Federal election advocacy campaign implemented. \$20 million in funding secured. |

STRATEGIC DIRECTION 2 - ACCESS TO WELL DESIGNED AND MAINTAINED OPEN SPACES AND PLACES

| Sp Ref | Strategic Priority | Action Ref | Action 2024-25 | Deliverable |
|--------|---|------------|--|---|
| 2.1 | Increase the quantity and quality of public open spaces for our residents | 2.1.1 | Design a pedestrian friendly entrance and carpark improvements as part of <i>Mackie Reserve Masterplan</i> . | Concept Design completed. |
| | | 2.1.2 m | Design and reconstruct Lord Reserve Oval three to ensure it is fit for current and future use. | Upgrades to oval completed. |
| | | 2.1.3 | Complete the construction of Bentleigh Reserve netball and multi-purpose court. | Completed design and construction of netball and multi-purpose court. |
| 2.2 | Develop, improve and maintain the amenity of our public places and precincts | 2.2.1 m | Complete the redevelopment of Carnegie Memorial Swimming Pool and open to the public. | Carnegie Memorial Swimming Pool open by January 2025. |
| | | 2.2.2 | Develop a long-term asset plan for the maintenance and renewal of our open space amenities, which will include all parks infrastructure and green assets. | <i>Open Space Asset Renewal Plan</i> developed and implementation commenced. |
| 2.3 | Provide improved access to a mix of passive and active spaces that are inclusive, fit for purpose, flexible and adaptable to meet the needs of our diverse community, now and into the future | 2.3.1 m | Tender for and commence construction on the Packer Park Pavilion upgrade to better meet the needs of local sporting clubs and the community. | Construction commenced. |
| | | 2.3.2 | Resurface the Velodrome track at Packer Park. | Complete resurfacing works. |
| | | 2.3.3 m | Engage with sporting clubs to gain input into design plans for the Mackie Road Pavilion enhancements. | Complete Detailed Design stage. |
| | | 2.3.4 | Upgrade sportsground lighting at Lord Reserve, Carnegie, Koornang Park, Carnegie and Murrumbeena Park. | Lighting upgrades completed. |
| 2.4 | Seek innovative approaches to increasing access to open space through partnerships and multipurpose design and find ways to unlock access to open space owned by others | 2.4.1 | Advocate for public use or access of any proposed facilities stemming from the <i>Caulfield Racecourse Reserve Trust's Strategic Management Plan (SMP)</i> . | Meetings with the Trust and Melbourne Racing Club (MRC) to increase accessibility. Advocacy and response to proposals stemming from the SMP to ensure community use and publicly accessible open space is maintained or improved. |
| | | 2.4.2 | Complete landscape development for Tranmere Ave and Hewitts Rd, Carnegie land purchased from LXP to improve connections to the Djerring Trail. | Plans developed and work programmed to align with budget allocation. |

STRATEGIC DIRECTION 3 - A LIVEABLE AND WELL PLANNED CITY

| Sp . Ref | Strategic Priority | Action Ref | Action 2024-25 | Deliverable |
|----------|---|------------|---|---|
| 3.1 | Actively progress our planning priorities to manage growth and maintain the character and heritage of our City | 3.1.1 | Amend the planning scheme to recognise the heritage overlay to places of local significance identified in the <i>Caulfield South Heritage review</i> . | Planning Scheme Amendment authorised and exhibited. |
| | | 3.1.2 | Amend the planning scheme to recognise the objectives of the <i>Elsternwick Structure Plan</i> . | Planning Scheme Amendment authorised, exhibited and scheduled for Independent Planning Panel. |
| | | 3.1.3 | Amend the planning scheme to recognise the objectives of the <i>Bentleigh Structure Plan</i> . | Planning Scheme Amendment authorised and exhibited. |
| 3.2 | Plan for diverse housing options to meet community needs now and into the future | 3.2.1 | Advocate for Victorian and Australian government investment in social and affordable housing to meet community need and ease housing stress. | Advocacy campaign developed with minimum 4 campaigns implemented. |
| | | 3.2.2 | Implement the <i>Glen Eira Housing Strategy</i> into the planning scheme. | Planning Scheme Amendment authorised and exhibited. |
| 3.3 | Advocate for a transport network that provides safe, accessible and sustainable transport options for our community | 3.3.1 | Finalise the <i>Integrated Transport Strategy</i> refresh. | <i>Integrated Transport Strategy</i> adopted. |
| | | 3.3.2 | Complete traffic safety improvements on Kooyong Road, between Sycamore and Carlingford Streets, Caulfield South. Works for this project are included in the 2023-24 Capital Works Program and will be completed in 2024-25. | Construction of new Pedestrian Operated Signals on Kooyong Road, Caulfield South. |
| 3.4 | Support and facilitate local job creation by enhancing our activity centres to be thriving and vibrant hubs | 3.4.1 | Develop and approve the <i>Economic Development Action Plan 2024-26</i> . | <i>Economic Development Action Plan 2024-26</i> approved. |

STRATEGIC DIRECTION 4 - A GREEN AND SUSTAINABLE COMMUNITY

| Sp . Ref | Strategic Priority | Action Ref | Action 2024-25 | Deliverable |
|----------|--|------------|--|---|
| 4.1 | We will embed climate change action in everything that we do to support the transition towards zero net emissions from Council by 2025 | 4.1.1 m | Complete the transition plan for Council facilities to get off gas to reduce emissions from Council operations. | <i>Getting Off Gas</i> Plan completed and the electrification of five minor Council facilities. |
| | | 4.1.2 | Develop an integrated stormwater management strategy. | Integration of <i>Elster Creek Flood Management Plan</i> actions into Councils stormwater management strategy. |
| | | 4.1.3 | Progress Carbon Neutral Certification Process including preferred strategy for achieving carbon neutral status. | <i>Carbon offset plan</i> finalised. Carbon neutral reporting framework developed in preparation for submission to the <i>Federal Government Climate Active Accreditation Program</i> in 2025-26. |
| 4.2 | We will create opportunities for our community to act on climate change to progress towards zero net emissions by 2030 | 4.2.1 | Engage with residents through programs and activities that promote climate change action. | Delivery of <i>Sustainability Champions</i> programs Engage a minimum of 1,000 Glen Eira residents in events and activities that promote climate change action. |
| | | 4.2.2 | Develop partnerships with State and Federal Governments to promote and implement best practice Circular Economy practices. | Finalise and communicate Council's advocacy position in relation to Waste Reforms. |
| 4.3 | We will increase our tree canopy and expand private and public greening initiatives | 4.3.1 m | Develop and implement a car park tree planting and renewal program for Council managed car parks in line with the target set within the <i>Urban Forest Strategy</i> . | Establish 25% canopy cover in Council carparks located in Carnegie Activity Centre, Stanley Street, Elsternwick and Bentleigh Activity Centre. |
| | | 4.3.2 m | Complete and begin implementation of the <i>Biodiversity plan</i> . | Plan approved. Implementation commenced. |
| 4.4 | We will work with our community to understand the human impacts of climate change and the adaptation strategies that may be required to minimise the social, health and economic impacts | 4.4.1 | Deliver innovation and circular economy outcomes through Council's new waste service contracts. | Finalise the procurement for Council's Future Waste Services. |
| | | 4.4.2 | Collaborate with State Emergency agencies to educate the community about adapting to extreme weather events. | Five engagement activities delivered to at risk segments of the community. Support provided to community agencies who provide services for at-risk segments of the community, to assist them in building the resilience of the individuals and communities they work with. |

STRATEGIC DIRECTION 5 - A HEALTHY, INCLUSIVE AND RESILIENT COMMUNITY

| Sp Ref | Strategic Priority | Action Ref | Action 2024-25 | Deliverable |
|--------|--|------------|--|--|
| 5.1 | We will support improved health, wellbeing and resilience of all individuals, families and groups within our community | 5.1.1 | Implement the final year of the <i>Community Safety Plan 2022-2025</i> | Minimum of 90% of actions completed. |
| | | 5.1.2 | Deliver the <i>Active Communities</i> program in our parks to enhance community physical and mental health. | Minimum of six weeks of free outdoor fitness classes delivered. |
| 5.2 | We will embrace diversity and value all people, promoting a society that welcomes and includes everyone | 5.2.1 | Develop a <i>Reconciliation Action Plan (RAP) 2024-2026</i> . | RAP developed and submitted to Reconciliation Australia. |
| | | 5.2.2 | Provide Community Grants to support local not-for-profit organisations that respond to emerging vulnerabilities and promote active participation in community life. | Community Strengthening and Partnership and Events Grants for 2024-2025 endorsed. |
| | | 5.2.3 | Deliver the <i>16 days of activism</i> campaign to increase awareness in family violence prevention within the community. | Campaign delivered. |
| 5.3 | We will support accessible pathways into services, activities and facilities for people of all ages and abilities, particularly those most in need | 5.3.1 | Complete works at Caulfield Town Hall to improve access for people with disabilities. | Access ramp and pavers upgraded. Town Hall portico upgraded. Accessible toilet upgraded. |
| | | 5.3.2 | Provide <i>Everybody Active and Living Stronger</i> programs through our Glen Eira Leisure facilities to improve participation rates for people with disability and older adults. | <i>Everybody Active</i> weekly programs delivered. Weekly <i>Living Stronger</i> exercise program delivered. |
| | | 5.3.3 | Support vulnerable young people to access social, emotional and financial supports, including access to mental health services and education, employment and training pathways through 1:1 appointments with Youth Development Officers, workshops and support programs. | 250 support consultations delivered. |
| 5.4 | We will deliver services, events and programs that recognise and celebrate our broad interests and differences and promote participation for all | 5.4.1 | Deliver events in local areas to provide opportunity for cultural experiences and accessible connections across the community. | Annual events program delivered including eight key events and 80 library programs across the year. Gallery guides printed each six months. |
| | | 5.4.2 | Deliver and promote programs to celebrate our LGBTQIA+ community in partnership with our Rainbow Pride Advisory Group. | Three community activities delivered. Five social media posts acknowledging LGBTQIA+ significant days to raise awareness and provide links to relevant service providers. |
| | | 5.4.3 | Deliver events to celebrate people with disabilities. | <i>Glen Eira Leisure International Day of People with a Disability</i> event held. |