

7.9 Adoption of the Budget 2021-22 (including Mayoral and Councillor allowances) and Revenue and Rating Plan 2021-25

Abstract

Council resolved on 26 April 2021 to endorse the proposed Budget 2021-22 (including Mayoral and Councillor allowances) and the proposed Revenue and Rating Plan 2021-25 for public notice and exhibition in accordance with Council's requirements of the *Local Government Act 1989*, *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26*.

The proposed Budget for the 2021-22 financial year was considered at a meeting of Council on 26 April 2021. At that meeting, Council resolved to give public exhibition and community consultation in accordance with Council's *Community Engagement Policy 2021-26*, of Council's intention to adopt the proposed Budget (including Mayoral and Councillor allowances) and proposed Revenue and Rating Plan 2021-25.

Thirty-seven submissions were received in response to consultation regarding Council's Budget. Council heard submissions from 11 submitters. Of the 37 submissions received, officers have confirmed that 29 submissions relate to proposed initiatives included in the Budget or are funded through normal operating budget funds requiring no further allocations. There is a total of eight submissions where officers have provided feedback and/or do not support the need for any change to the Budget for reasons expressed in the report to Council Meeting 7 June 2021.

It is recommended that Council adopt the Budget 2021-22 (including Mayoral and Councillor allowances) (**Attachment 1**) and adopt the Revenue and Rating Plan 2021-25 (**Attachment 2**) in accordance with the *Local Government Act 2020* and declare the rates and charges for the 2021-22 financial year in accordance with the provisions of the *Local Government Act 1989*. The Budget will form the basis for monitoring Council's financial performance over the 2021-22 financial year.

Officers' recommendation

That Council resolve to endorse the Budget 2021-22 (including Mayoral and Councillor allowances), Revenue and Rating Plan 2021-25 and declaration of rates and charges as follows:

1. That Council, having given public exhibition in accordance with Council's *Community Engagement Policy 2021-26*, and having received and considered submissions at a meeting of Council held on Monday 7 June 2021, adopt the Budget in accordance with section 94 of the *Local Government Act 2020* and as defined by the *Local Government (Finance and Reporting) Regulations 2020*, (**Attachment 1, as annexed to the minutes**) for 2021-22.
2. That the Fees and Charges for 2021-22, as listed in **Attachment 1** and annexed to the minutes, be effective from 1st July 2021.

3. That Council adopt the Revenue and Rating Plan 2021-25 in accordance with section 93 of the *Local Government Act 2020* (**Attachment 2, as annexed to the minutes**).
4. Authorise the Chief Executive Officer or such other person(s) that the Chief Executive Officer selects to waive or reduce any fee and charge that Council from time to time adopts.
5. Declaration of rates and charges

5.1 Amount intended to be raised

The amount of \$198,641,963 (or such greater amount as is lawfully levied as a consequence of this Resolution) be declared as the amount which Council intends to raise by general rates, annual service charges and special rate schemes, which amount is calculated as follows:

General rates (including supplementary valuations, early payment of rates discount)	\$165,558,778
Annual service charges (waste)	\$ 31,510,000
Special rate schemes	<u>\$ 1,573,185</u>
Total rates and charges	\$198,641,963

5.2 General rates

- (a) A general rate be declared in respect of and for the entire duration of the 2021-22 financial year.
- (b) It be further declared that the general rate be raised by the application of a uniform rate.
- (c) A percentage of 0.13720849% be specified as the percentage of the uniform rate which may be alternatively expressed as 0.13720849 cents in the dollar.
- (d) It be confirmed that the general rate for all rateable land within the municipal district be determined by multiplying the Capital Improved Value of each rateable land by that percentage (so that the amount payable be 0.13720849 cents in the dollar of the Capital Improved Value).
- (e) It be confirmed that no amount is fixed as the minimum amount payable by way of general rate in respect of each rateable land within the municipal district.

5.3 Cultural and recreational lands (CRL)

Council will declare the rate equivalent amount for properties which have been identified as "CRL properties" in accordance with Section 4 of the *Cultural and Recreational Lands Act 1963* (CRLA).

The 2021-22 Budget includes five eligible CRL properties and will be levied a rate equivalent payment and will be calculated for each of them as 50% of the general rates that would otherwise have been payable (the amount payable will be 50% of the uniform rate of 0.13720849 cents in the dollar of the Capital Improved Value).

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

5.4 Municipal charge

No municipal charge be declared in respect of the 2021-22 financial year.

5.5 Annual service charges

Annual service charges be declared in respect of the 2021-22 financial year comprising:

5.5.1 Waste collection

An annual service charge be declared for the collection and disposal of refuse. The annual service charge be in the sum of, and be based on the criteria specified below.

Annual service charge for the collection and disposal of refuse for residential land, non-residential land or non-rateable land:

240 litre bin commercial	\$1,160.00
240 litre bin residential (Only applies to households of four or more people)	\$1,160.00
240 litre bin concession	\$954.00
(The 240 litre bin concession rate will apply to residential properties only with a specific medical condition requiring a larger bin size)	
120 litre bin (residential and non-residential)	\$477.00
80 litre bin (residential and non-residential)	\$261.00
Waste environment levy (residential and non-residential)	\$120.00

Minimum charge for each residential property \$261.00 (except for vacant land and those residential properties required to service own refuse disposal as a condition of a Town Planning permit where a waste environment levy of \$120.00 will be imposed as a contribution to waste and rubbish collection and recycling from public spaces as well as road and footpath street sweeping and cleansing).

The waste environment levy also applies to commercial premises that do not have a waste collection service provided by Boroondara to ensure these properties contribute to the cost of waste and rubbish collection from public places.

6. Early payment incentive

2.00% reduction incentive be declared for early payment in full by 31 August 2021, of the general rates and annual service charges previously declared, in accordance with Section 168 of the *Local Government Act 1989*.

7. Payment options

In accordance with Section 167 of the *Local Government Act 1989*, payment of rates and charges can be made:

By one annual payment

- pay on or before 31 August 2021 to receive a 2.00% discount
- due on or before 15 February 2022 (no discount).

or

By four instalment payments made on or before the following dates

Instalment 1 - 30 September 2021

Instalment 2 - 30 November 2021

Instalment 3 - 28 February 2022

Instalment 4 - 31 May 2022.

Where the payment due date falls on a weekend or public holiday, the payment date will be the next business day.

or

By ten Direct Debit monthly instalments (interest free) payment plan. The first withdrawal will occur on 31 August 2021.

No additional instalment options be declared.

8. Consequential

- (a) The Chief Executive Officer or delegate be authorised to levy and recover the general rates and annual service charges in accordance with the *Local Government Act 2020* and subject to section 181H(1)(b) of the *Local Government Act 1989*.
- (b) Council in accordance with Section 172 of the *Local Government Act 1989* requires any person to pay interest on any amounts of rates and charges which:
 - That person is liable to pay.
 - Have not been paid by the date specified for their payment.
 - The interest is to be calculated at the rate fixed under Section 2 of the *Penalty Interest Rates Act 1983* that applied on the first day of July immediately before the due date of the payment.
- (c) Council resolve, that if a ratepayer incurring late payment penalty interest is eligible for the State Government Pensioner Rate Rebate and has submitted an approved hardship application, the penalty interest rate to apply shall be equal to Council's current weighted average investment earning rate of 0.36% per annum.

9. Borrowings

- 9.1 Council may exercise its power to borrow monies, in accordance with Section 144 of the *Local Government Act 1989*. A total of \$70.00 million in additional borrowings for 2021-22 is proposed to fund significant infrastructure projects including Kew Recreation Centre and Canterbury Community Precinct.

- 9.2 In accordance with the requirements of Section 146(1) of the *Local Government Act 1989*, sufficient financial capability has been included in the 2021-22 Budget (plus three consecutive years) to meet existing repayment options.

10. Councillor and Mayoral allowances

That Council, having complied with the requirements of sections 74 and 223 of the *Local Government Act 1989*, and no submissions being received, set the Councillor and Mayoral annual allowances for the 2020-2024 Council term at the upper limit of the allowable range, as follows:

- (a) \$31,444 per annum for Councillors plus the equivalent of the superannuation guarantee contribution.
- (b) \$100,434 per annum for the Mayor plus the equivalent of the superannuation guarantee contribution.

Future Arrangements (Under the Local Government Act 2020)

A reform of the *Local Government Act 2020* is the transfer of responsibilities in determining Mayoral, deputy Mayoral and Councillor allowances to the Victorian Independent Remuneration Tribunal (the Remuneration Tribunal).

Under section 23A of the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*, the Remuneration Tribunal has six months to make a determination from the date the determination is requested by the Minister.

However, until the Remuneration Tribunal makes its first determination on allowances, the allowance framework under the *Local Government Act 1989* continues to apply, despite the repeal of those relevant provisions last year. Section 39(6) of the *Local Government Act 2020* provides for this transitional arrangement.

It is the understanding of Council officers the Minister for Local Government will request the Remuneration Tribunal to make a determination. A determination is expected late 2021.

11. Minor administrative changes

The Chief Executive Officer be authorised to effect any minor administrative changes which may be required.

Responsible director: **Phillip Storer, Chief Executive Officer**

1. Purpose

This report recommends that Council adopt the Budget for 2021-22 (including Mayoral and Councillor allowances) (**Attachment 1**), Revenue and Rating Plan 2021-25 (**Attachment 2**), and declare the rates and charges for the 2021-22 financial year in accordance with the *Local Government Act 1989*, *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26*.

2. Policy implications and relevance to community plan and council plan

Budget

The Budget has been prepared in accordance with Council policies and the Victorian Government's rate capping legislation.

The Budget is structured around the seven themes of the Boroondara Community Plan 2017-27 and Council Plan 2017-21 and describes the outcomes Council aims to achieve during its term, and the allocation of resources required to achieve those outcomes. The Council Plan 2017-21 is currently being reviewed alongside the Boroondara Community Plan deliberative engagement process and a new Council Plan 2021-25 will be developed and brought to Council for adoption in October 2021.

In accordance with Council's requirements of the, *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26*, the proposed Budget 2021-22 (including Mayoral and Councillor allowances) was made available to the public for a four week period commencing Wednesday 28 April 2021 and concluding Wednesday 26 May 2021.

Revenue and Rating Plan

In accordance with Council's requirements of the *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26*, the proposed Revenue and Rating Plan 2021-25 was made available to the public for a four week period commencing Wednesday 28 April 2021 and concluding Wednesday 26 May 2021.

Under the *Local Government (Planning and Reporting) Regulations 2020*, Schedule 1 of the regulations requires the governance and management checklist included in the report of operations in Council's Annual Report to include the Revenue and Rating Plan as an item. The checklist confirms whether the Revenue and Rating Plan has been adopted by Council, and if so on what date.

This report is consistent with the Council Plan 2017-21 and the Boroondara Community Plan. In particular, the Council Plan theme of Civic Leadership & Governance, Strategic Objective 7 - "Ensure sound financial management while allocating resources to deliver strategic infrastructure and services that meet community needs".

3. Background

In accordance with section 94 of the *Local Government Act 2020*, Council must prepare and adopt a Budget for each financial year and the subsequent three financial years.

Council is also required to declare in relation to rates and charges the amount by it intends to raise and the methodology for calculating rates and charges. This declaration is included in the Budget and the recommendation to this Council Report. The provisions regarding rates and charges are governed under the *Local Government Act 1989*.

Council endorsed the proposed Budget for the 2021-22 financial year (including Mayoral and Councillor allowances) and the proposed Revenue and Rating Plan 2021-25 for the purpose of public exhibition and community consultation at a meeting of Council held on 26 April 2021. Thirty-seven submissions received by Council including two late submissions were reported at a meeting of Council on Monday 7 June 2021.

4. Outline of key issues/options

The Budget 2021-22 (including Mayoral and Councillor allowances) in **Attachment 1** and the Revenue and Rating Plan 2021-25 in **Attachment 2** is being presented for Council adoption.

Attachment 3 summarises the impact of amendments made to the Budget that were advised to Council after the proposed Budget 2021-22 was received by Council as its meeting on 26 April 2021.

The amendments primarily relate to the finalisation and timing of receipt of capital grant funding from the Commonwealth Government for the Local Roads and Community Infrastructure (LRCI) Program (\$5.2 million) and corresponding LRCI capital projects, and grant funding from the Victorian Local Government Grants Commission (\$2.4 million) of which 50% of the 2021-22 allocation was brought forward to the 2020-21 financial year.

The LRCI Program grant funding of \$5.2 million is to deliver priority road and community infrastructure projects. The funding has been offset by \$2.8 million in LRCI capital projects recognised in the proposed Budget 2021-22, and a reduction in the 2022-23 asset renewal program of \$2.4 million which has been brought forward to the 2021-22 Budget to reflect remaining projects to be undertaken as part of the LRCI funding program. This has resulted in net savings of \$2.8 million and is foreshadowed as additional unallocated capacity in 2022-23. Please refer **Attachment 3** for the amendments.

Any changes to Fees and Charges set by the State Government applying to the 2021-22 year will be amended to the maximum applicable amount in Council's fees and charges as notification is received.

A number of statutory fee amendments applicable to the 2021-22 year have been announced by the State Government during the public notice period for the proposed Budget and these have been amended in the Budget document presented in **Attachment 1**. A list of amended statutory fees and charges is included in **Attachment 4**.

Thirty-seven submissions were received including two late submissions in response to the proposed Budget 2021-22. Eleven of the submitters were (by request) heard at a meeting of Council on 7 June 2021 in accordance with Council's *Community Engagement Policy 2021-26*. A summary of the written submissions received is included in **Attachment 5** and officer comments in relation to the submissions are noted. In many cases the feedback provided by the community relates to matters which are being undertaken as a matter of course through the Budget. Where this is not the case officers have provided their analysis of the feedback received and indicated whether a change to the budget is required.

Each of the submissions has been considered in light of the priorities facing Council and its adopted strategies and plans. There are inevitably worthwhile initiatives that are unable to be funded given the finite resources available in Council's budget. Submissions provide useful information that can also be considered in future budget and planning processes.

5. Consultation/communication

Council endorsed the proposed Budget 2021-22 and Revenue and Rating Plan 2021-25 for public notice and exhibition in accordance with Council's requirements of the *Local Government Act 2020* and Council's *Community Engagement Policy 2021-26* on Monday 26 April 2021. Public notice and exhibition commenced on 28 April and concluded on 26 May 2021.

Council endorsed the Mayoral and Councillor allowances in accordance with sections 74(1) and 223 of the *Local Government Act 1989*. Council also invited submissions as part of the proposed 2021-22 Budget on levels of Mayoral and Councillor allowances. Public notice and exhibition commenced on 28 April and concluded on 26 May 2021. No submissions were received in relation to Mayoral and Councillor allowances.

Advertisements were placed in The Age newspaper at the commencement of the public notice period. Notices were also placed on Council's website. The Communications Strategy led to a range of activities to promote the proposed Budget and Revenue and Rating Plan as follows:

- Proposed Budget 2021-22 electronic version made available on the Boroondara website, including an online form for public submissions.
- Printed copies made available at Council's customer services centres and libraries.
- The Age – statutory and public notice on Wednesday 28 April 2021.
- May edition of the Boroondara Bulletin delivered to all Boroondara households.
- Various promotions through Council's website and social media.

Submitters were provided with the opportunity to address Council in support of their submissions. Council heard submissions to the proposed Budget 2021-22 at a meeting of Council held on Monday 7 June 2021. All submitters will receive a response in writing after the adoption of the Budget

6. Financial and resource implications

The financial and resource implications are documented in detail in the Budget document in **Attachment 1**.

The proposed Budget and draft Long Term Financial Plan represent a strong and financially prudent recovery from the significant impacts of COVID-19 which created a net loss of \$28 million over two years and Boroondara's first ever deficit. The proposed Budget and draft Long Term Financial Plan ensure Council remains low risk when measured against the financial indicators used by the office of Victorian Auditor General.

7. Governance issues

The implications of this report have been assessed in accordance with the requirements of the Victorian Charter of Human Rights and Responsibilities.

The officers responsible for this report have no direct or indirect interests requiring disclosure.

8. Social and environmental issues

The proposed Budget is a critical element in responding to the community's aspirations as expressed through the Boroondara Community Plan. The Budget delivers on Council's commitment to creating and maintaining community wellbeing.

9. Conclusion

The Budget 2021-22 (including Mayoral and Councillor allowances) meets all legislated and regulatory requirements under the *Local Government Act 1989*, *Local Government Act 2020* and *Local Government Planning and Reporting Regulations 2020* and is recommended for adoption by Council.

The Revenue and Rating Plan 2021-25 meets all legislated and regulatory requirements under the *Local Government Act 1989* and *Local Government Act 2020* and is recommended for adoption by Council.

Manager: Callista Clarke, Acting Chief Financial Officer

Report officer: Callista Clarke, Acting Chief Financial Officer

Attachment 1



City of Boroondara

Budget 2021-22

Adopted by
Council

28 June 2021



Artist's impression of the new Canterbury Community Precinct



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City of Boroondara
Budget 2021-22

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Introduction

The Budget 2021-22 has been prepared in-line with Council's commitment to sustainable budgeting, responsible financial management and the State Government's rate cap for 2021-22.

The COVID-19 pandemic made 2020 a challenging time for Boroondara residents, businesses, community groups and the wider community. Despite the challenges of the pandemic, we will continue to deliver what we promised, while balancing the needs of our diverse community into the future.

COVID-19 has had a significant impact upon Council's resources. For the first time in its history, Boroondara will be in a deficit for the 2020-21 year. While there is a clear and responsible path to recovery, the total estimated net loss of \$28 million (over financial years 2019-20 and 2020-21) creates a challenging circumstance for Council. As our population grows the demand for services increases and the impact of the state government's rate cap makes no allowance for this. The state government does not apply any such limitation to itself.

The Budget 2021-22 continues Council's investment to progress several important projects. We have made substantial headway on the redevelopment of Kew Recreation Centre with the project expected to be completed by 2022-23. As part of the Canterbury Community Precinct, we are restoring and developing the existing buildings in Canterbury Gardens, with construction due to be completed by mid to late 2022. These facilities will provide much needed services for our community as we emerge from this challenging period.

We have made significant progress on the placemaking project for Maling Road in Canterbury, with construction to commence for the laneway upgrades in 2021-22. Council will also commence the development of a new structure plan for Camberwell Junction, designed to increase social interaction and economic viability.

Another feature of the Budget 2021-22 centres on our commitment to improving Boroondara's environmental sustainability, with key initiatives designed to minimise our impact on the environment and provide a healthier, more sustainable future for our city.

As always, we are allocating funding to our many magnificent parks and sportsgrounds, and the maintenance of Boroondara's infrastructure including buildings, footpaths and shared paths. Council's ongoing commitment to the environment and climate change continues in this budget through the maintenance of current programs and the addition of new measures.

We continue to invest in vital services such as aged care, disability and health, libraries, family, youth, recreation and more.

Further details of some of the projects and services this budget delivers are outlined below.

Council's commitment to providing quality infrastructure remains a high priority, with the delivery of \$102 million of renewed and new community assets in the coming year.

Council will undertake significant major projects in 2021-22 which are to be completed over the next few years. Some of these include:

- Kew Recreation Centre redevelopment (\$68.0 million over four years, completed in 2022-23).
- Canterbury Community Precinct (\$11.3 million completed in 2021-22).

Some other exciting commitments include:

- \$3.61 million on a range of environmental initiatives including:
 - \$2.2 million to implement our Sustainable Council Building Policy requirement to deliver a minimum 5 Star Green Star equivalent standard for all new buildings and applicable retrofits.
 - \$400,000 to reduce greenhouse gas emissions including LED lighting and heating and cooling upgrades.
 - \$420,000 to support our ongoing park and street tree renewal program.



- \$266,100 to enhance and maintain urban biodiversity across the municipality by implementing initiatives including the Backyard Biodiversity project, Wildlife not Weeds program, interpretive signage and to extend the areas of Boroondara which are actively managed for their significant biodiversity values.
- \$240,000 for additional street tree planting.
- Upgrading of our sporting pavilions to ensure they are accessible for everyone in our community including Canterbury Sportsground Pavilion (\$2.0 million) and Rathmines Reserve Pavilion (\$1.5 million)
- \$2.3 million for a regional playground at Victoria Park.

Council will continue to maintain infrastructure at an appropriate standard. In 2021-22 Council will deliver:

- \$4.5 million for drainage renewal.
- \$3.1 million on footpath and cycleway renewal.
- \$11.2 million on road renewal.
- \$10.9 million for 30 other community building renewal works and minor works across many of the other properties under Council stewardship.

Council's high level of service provision to residents will continue. These services include expenditure of:

- \$9.4 million to provide library services seven days a week.
- \$8.3 million on aged care support for vulnerable members of our community.
- \$8.7 million on health and wellbeing services including immunisation, youth and recreation services.
- \$19.7 million for parks and gardens, biodiversity and street trees maintenance.
- \$3.0 million on arts and cultural services and events.
- \$11.1 million for planning, development and building controls.
- \$10.3 million for maintenance of the city's infrastructure including buildings, drainage, footpaths, roads and shopping centres.

The availability of open space for passive and active recreation is a limited resource for the city and to that end, Council sets aside \$800,000 each year for the open space acquisition fund which is designed to acquire additional open space as the opportunity arises.

Council will also continue its investment in a number of transformation projects that will enhance the way we provide services to our community and place the customer at the centre of everything we do (\$14.04 million). These projects will continue to provide increased choice and convenience of services and ways of interacting with Council. This will enable customers to connect with us anytime, in their preferred way, using any device and receive a consistent customer experience. This program will create more efficient use of Council resources and has already delivered \$2.86 million in labour savings.

As our city begins to recover from the impacts of COVID-19, the Budget 2021-22 will ensure that Boroondara remains a vibrant, inclusive city, one in which our community feels proud to live.



Executive summary

Council has prepared a Budget for 2021-22 which is aligned to the community vision in the Council Plan according to the priority themes in the Boroondara Community Plan 2017-27. The Budget seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community. This has to be done within the constraints of a State Government imposed cap on Council's revenue which has no regard for the significant loss of revenue (estimated total net loss of \$28 million over years 2019-20 and 2020-21) due to COVID-19 and the additional demands placed upon Council by a growing population. The State Government does not impose these constraints upon itself.

The COVID-19 pandemic made 2020 a challenging time across many in our community. Equally for Council, the 2021-22 Budget has been developed in a period of continued uncertainty in relation to the COVID-19 pandemic. Despite the challenges, we continue to deliver what we promised while balancing the needs of our diverse community.

The 2021-22 Budget projects a return to surplus of \$9.01 million which is an improvement of \$16.92 million from the 2020-21 Forecast. The Budget is largely based on a post COVID-19 recovery of normal activity levels and continues to be closely monitored in line with current COVID-19 developments. Boroondara's strong financial management resulting in a positive year end result is critical in enabling Council to address the ongoing requirement for asset renewal to ensure Council's facilities meet community needs.

The 2020-21 full year forecast result estimates a further \$7.20 million reduction in budgeted revenue by 30 June 2021 compared to the September Amended Budget 2020 bringing the total net loss of revenue and expenditure impacts for the year to \$18.6 million. The reduction is due to the continuing impacts of COVID-19 on the 2020-21 year primarily in User Fees and Statutory Fees and Charges. The second half of 2020-21 continues to be a slow but gradual resumption of normal activity reaching something near full capacity by 30 June 2021.

The 2021-22 Budget adjusted underlying result is a deficit of \$3.29 million after adjusting for capital grants and contributions. The adjusted underlying result for the four year budget returns to normal surplus levels from 2022-23.

Ongoing delivery of services to the Boroondara community has a budgeted expenditure of \$255 million. These services are summarised in **Section 2**.

In 2021-22 Council will continue to invest in infrastructure assets (\$101.59 million) consisting primarily of renewal works (\$64.14 million) and new asset creation (\$37.44 million). This includes roads (\$11.20 million); footpaths and bicycle paths (\$3.11 million); drainage (\$4.54 million); recreational, leisure and community facilities (\$3.72 million); parks, open space and streetscapes (\$6.49 million); and buildings (\$62.67 million). The Statement of Capital Works can be found in **Section 4** and further details on the capital works budget can be found in **Section 7** and **Appendix D**.

As our City begins to recover and revive from the impacts of COVID-19, this Budget will ensure that Boroondara remains a vibrant, inclusive City, one in which our community feels proud to live.

The rate rise

The Minister for Local Government has determined that for 2021-22 the average property rate will rise by 1.50%. Boroondara City Council will not be seeking a variation to the rate cap.

Boroondara City Council has moved from biennial to annual valuations in line with the State Government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General. Valuations will be as per the General Revaluation dated 1 January 2021 (as amended by supplementary valuations). The outcome of the general revaluation has been a change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 2.47%. Of this increase, residential properties have increased by 2.70% and non-residential properties have decreased by 0.83%.



Due to the impact of the revaluation in the 2021-22 year, the rate percentage charged on individual properties will not be a consistent 1.50%. It is important to note that when a revaluation is carried out, the total rate revenue that accrues to Council remains unchanged (i.e. Council does not make any additional revenue). What a revaluation does however is to redistribute the rates between properties. Where individual property valuations increase by more than the average valuation movement throughout the municipality - a higher rate increase than the overall rate increase for the municipality will be applicable. Conversely, where the change in valuation is lower than the average movement - rate increases will be below the average rate increase for the entire municipality.

Despite the significant benefits arising from Council's introduction of the Food Organics Garden Organics waste service, charges in 2021-22 will increase on average by 6.5%. This is mainly due to the increase in State Government Landfill Levy which is expected to increase by 60.6% from \$65.90 to \$105.90 per tonne in 2021-22 (an increase of \$1.04 million) and then to \$125.90 in 2022-23.

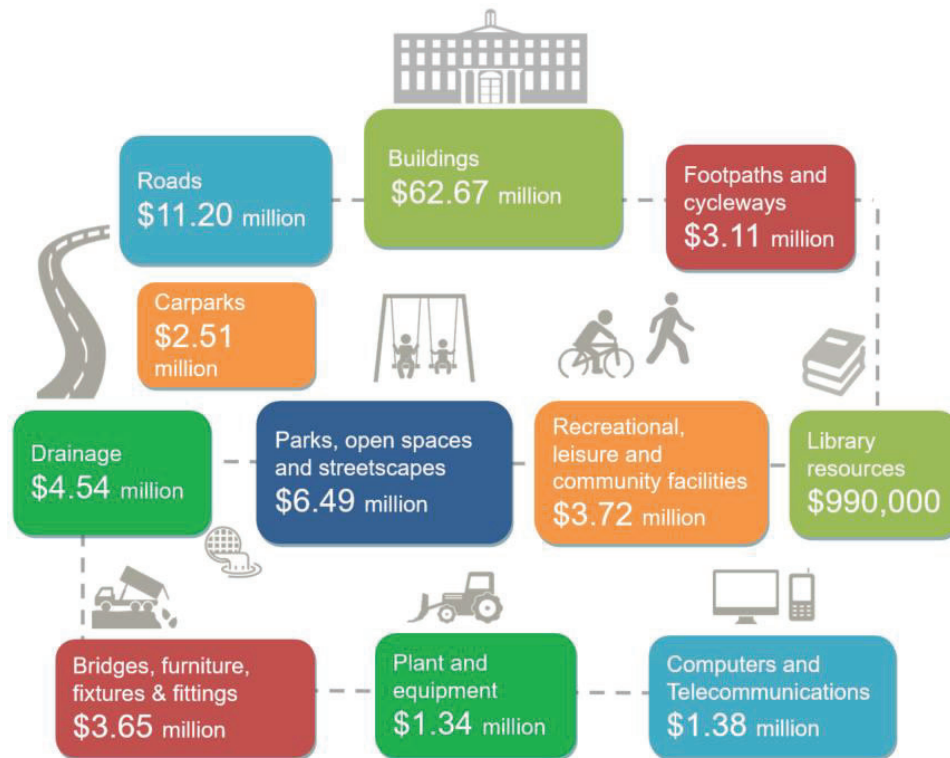
The net costs of waste management and associated services are recovered by Council through the waste management charges.

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

Key statistics

	2021-22	2020-21
Total revenue	\$263.66M	\$246.20M
Total expenditure	\$254.65M	\$254.12M
Account result - surplus/(deficit) <i>(Refer Income Statement in Section 4)</i> <i>(Note: Based on total income of \$264M which includes capital grants and contributions)</i>	\$9.01M	(\$7.91M)
Underlying operating result - surplus/(deficit) <i>(Note: 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).</i> <i>The 2021-22 surplus result has been adjusted by \$12.31 million relating to capital grants and open space contributions.</i> <i>For the 2020-21 deficit has been adjusted by \$18.29 million relating to capital grants and open space contributions.</i>	(\$3.29M)	(\$26.21M)
Total Capital Works Program of \$101.59M from		
<i>Council operations (rate funded)</i>	\$3.76M	
<i>External grants and contributions</i>	\$7.94M	
<i>Borrowings</i>	\$70.00M	
<i>Asset sales</i>	\$4.72M	
<i>Council cash (carried forward works from 2020-21)</i>	\$15.17M	

Capital Works Program



Budget influences

External influences

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

- COVID-19 has presented a fast-evolving significant challenge to businesses, households, and the economy worldwide. Council has acted in the interest of keeping our community, residents and workforce safe.
Across the 2019-20 and 2020-21 financial years, the forecast estimate for the impact of the pandemic is now a net loss of \$28 million. The impacts are a mix of decisions made by Council to provide community relief and outcomes that are not under Council's control.
- The 2021-22 Budget is based on a rate capped average increase in Council rates of 1.50 per cent as prescribed by the State Government. Previous forecasts by the Department of Treasury and Finance had suggested the CPI which informs the rate cap set by the state government would be 2% and Council's long term financial plan had adopted this expectation. The rate cap ultimately applied by the state government is clearly below this resulting in less revenue than had been anticipated.
- Council has applied an inflation rate of 1.50% for 2021-22 which has been derived from the Victorian Department of Treasury and Finance forecasts as part of the mid-year Victorian budget review which is aligned with the commencement of budget preparation.



- The Victorian Government announced it will extend the deferral of the increase to State Government Landfill Levy to 1 July 2021 (previously January 2021) as part of an acknowledgment of COVID impacts. The landfill levy is expected to increase by 60.6% or \$40.00 per tonne from \$65.90 to \$105.90 per tonne in 2021-22 (an increase of \$1.04 million) and then to \$125.90 in 2022-23.
- Financial impacts of COVID-19 will not immediately cease in 2020-21. Interest on investments continues to be significantly impacted for the 2021-22 Budget. We are currently experiencing a low interest rate market. The fallout from COVID-19 and the continued impact on the Australian economy will continue to put greater pressure on investment income for Council and the Local Government sector. Investment income in the 2021-22 budget is expected \$2.2 million lower than Council's typical return.
- Local Authorities Superannuation Fund Defined Benefit Plan (LASF DB) - Vested Benefit Index (VBI) update (COVID-19) – Vision Super has reported the impact of COVID-19 has continued to cause significant volatility in investment markets around the world. Vision Super will continue to monitor the plan's financial position. In the event the VBI falls below the nominated shortfall threshold (ie: 97%), an interim investigation is required to be carried out by the Fund Actuary, unless the next scheduled actuarial investigation is due within six months. As at 31st December the VBI was 109.6%.
- 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.
- 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*.
- Capital works grant funding of \$7.94 million with the most significant being \$5.21 million from the Federal Government for the Local Roads and Community Infrastructure (LRCI) Program to deliver priority road and community infrastructure projects. In addition to this, \$720,000 State Government funding from the Department of Education and Training for Canterbury Community Precinct (second instalment of \$1.16 million) and \$593,811 Roads to Recovery Program funding covering roads pavement renewal works.

Internal influences

As well as external influences, there are also a number of internal influences which are expected to have an impact on the preparation of the 2021-22 Budget.

- At the end of each financial year there are projects which are either incomplete or have not commenced due to circumstances including planning issues, weather delays and extended consultation. Other influences include the impacts of COVID-19 restrictions on the timing and delivery of projects. The below forward commitments have been identified to be undertaken in 2021-22:
 - \$15.17 million in 2020-21 capital works forward commitments, and
 - \$9.98 million in 2020-21 priority projects forward commitments.
- Employee costs are largely driven by Council's Enterprise and Local Area Work Place Agreements (EA and LAWA). An annual increase of 1.5% has been applied to the 2021-22 Budget. In 2021-22 the compulsory Superannuation Guarantee Scheme (SGC) will increase from 9.50% to 10.00%.
- Waste collection costs in 2021-22 will increase on average by 6.5%. The Victorian Government announced it will extend the deferral of the increase to the municipal and industrial landfill levy to 1 July 2021 (previously January 2021), which is set to increase in 2021-22 from \$65.90 to \$105.90 per tonne (an increase of \$1.04 million in 2021-22) and then to \$125.90 in 2022-23. The net costs of waste management and associated services are recovered by Council through the waste management charges.
- Continued investment of resources in the Transforming Boroondara project which will enhance our customers experience and improve efficiency of Council in the future (\$14.04 million).

City of Boroondara
Budget 2021-22

Budget
Reports

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

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

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



1. Link to the Integrated Planning and Reporting Framework

1.1 Integrated Planning and Reporting Framework

The Boroondara Community Plan 2017-27 sets the community vision and long-term strategic direction for Council based on the values, aspirations and priorities the Boroondara community told us were important to them. Council is currently undertaking a deliberative engagement process to refresh the Boroondara Community Plan which will be brought to Council for adoption in October 2021. As shown in the diagram below, the Boroondara Community Plan directly informs the Council Plan, the 10 year Financial Plan, 10 year Asset Plan, Budget (1+3 years), and Council strategies, plans and initiatives.



The Boroondara Community Plan 2017-27 and Council Plan 2017-21 are structured around seven themes and describes the outcomes Council aims to achieve during its term, and the allocation of resources required to achieve those outcomes. Underpinned by our vision and values, the Plan's strategic objectives and strategies give clear areas of focus.

The 10 year Financial Plan is the key tool that assists the strategic planning and decision-making process for Council's financial resource allocation over a 10 year period. The Plan provides a mechanism for Council to inform the Boroondara community of the long-term viability and financial health of the City.

The 10 year Asset Plan will set out the provision of new assets and those exiting ones that require renewal or upgrade. Council want to continue to provide great facilities for our community to use, and also ensure our assets are sustainably managed for future generations.

The Council Plan is developed every four years in accordance with the legislative requirements in the *Local Government Act 2020*. The Council Plan 2017-21 is currently being reviewed alongside the Boroondara Community Plan deliberative engagement process and a new Council Plan 2021-25 will be developed and brought to Council for adoption in October 2021.



The Budget sets out Council services, initiatives and major initiatives that Council will undertake in the 2021-22 year, along with associated performance indicators (refer **Section 2 - Services and service performance indicators**). This budget has been prepared utilising the Council Plan 2017-21 and the Stage 1 deliberative engagement results from the Boroondara Community Plan refresh consultation with the community.

1.2 Our vision, purpose and values

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

Vision

A vibrant and inclusive city, meeting the needs and aspirations of its community.

Purpose

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

Values

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

The six organisational values are outlined below:

Our values	What it means
Think customer experience	Always working with our customers' experience in mind and taking pride in supporting our community.
Act with integrity	Doing the right thing, speaking up when it's important and striving to live our values every day.
Treat people with respect	Valuing each person for who they are by listening, understanding and showing that we care.
Work together as 'one'	Working together constructively to break down silos, putting our shared needs first and moving forward in a unified way.
Explore better ways	Challenging the status quo to improve things through curiosity, courage and learning.
Own it, follow through	Taking responsibility for what is ours and following through to ensure great results.





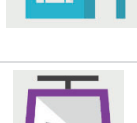

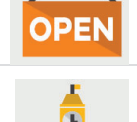


1.3 Strategic objectives

The Council Plan is structured around seven priority themes, aligned with the community priorities set out in the Boroondara Community Plan. Each priority theme has a set of strategic objectives, strategies and strategic indicators to support the implementation of the community's vision.

The 2021-22 Budget documents a number of commitments that will occur over the 2021-22 financial year, and provides the financial and human resources necessary to deliver these services and commitments.

The following table lists the seven priority themes and strategic objectives as detailed in the Council Plan.

Theme	Strategic Objectives
 Your Community, Services and Facilities	Community services and facilities are high quality, inclusive and meet a variety of needs now and into the future.
 Your Parks and Green Spaces	Inviting and well-utilised community parks and green spaces.
 The Environment	Our natural environment is healthy and sustainable for future generations.
 Neighbourhood Character and Heritage	Protect the heritage and respect the character of the City to maintain amenity and liveability whilst recognising the need for appropriate, well-designed development for future generations.
 Getting Around Boroondara	Travel options that are connected, safe, accessible, environmentally sustainable and well-designed.
 Your Local Shops and Businesses	A vibrant local economy and shops that are accessible, attractive and a centre of community life.
 Civic Leadership and Governance	Ensure that ethical, financial and socially responsible decision making reflect community needs and are based on principles of accountability, transparency, responsiveness and consultation.

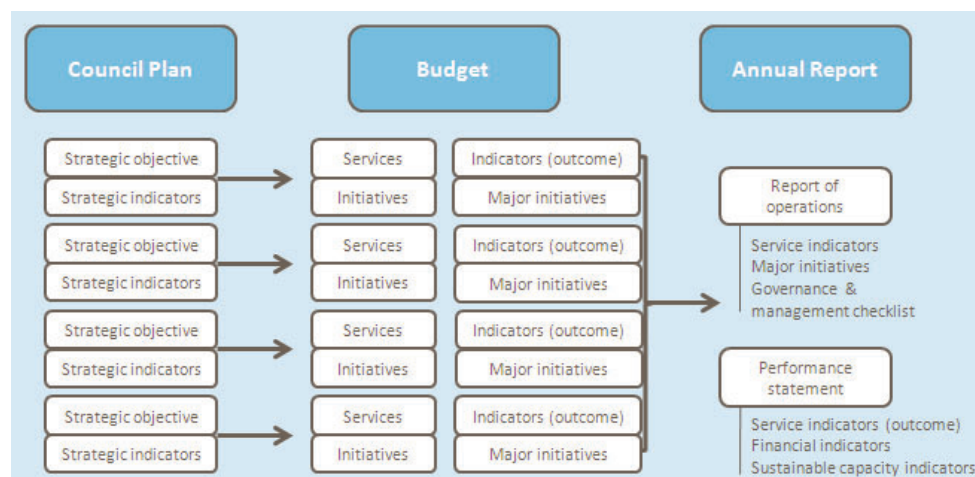
2. Services and service performance indicators

This section provides a description of the services, initiatives and major initiatives to be funded in the Budget for the 2021-22 financial year. In accordance with Section 94 of the *Local Government Act 2020* the services, initiatives and major initiatives are included within the Budget 2021-22.

Details are provided on how these services contribute to achieving the themes and strategic objectives specified in the Council Plan 2017-21, as set out in Section 1. Performance indicators to monitor achievement of the Council Plan 2017-21 strategic objectives are set out in the following pages*.

**Please note these indicators will be supplanted by the strategic indicators outlined in the Council Plan 2021-25.*

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



Theme: Your Community, Services and Facilities



Strategic objective

Community services and facilities are high quality, inclusive and meet a variety of needs now and into the future.

Services (Operating Budget)

Service Category	Description	Expenditure (Revenue) Net cost \$'000
Arts and Culture	<ul style="list-style-type: none"> arts and cultural initiatives and programs, such as exhibitions, festivals and events programs and manages Council's art facilities at the Town Hall Gallery, Kew Court House, Hawthorn Arts Centre and other community spaces provides flexible spaces for community and corporate hire, including meetings, community events, private bookings and conference facilities provides stewardship, Audio Visual (AV) technical support and catering services for all Council's function spaces oversees the management and care of Town Hall Gallery Collection provides support for community arts and culture groups through funding, partnerships, advice and advocacy. 	\$3,409 (\$431) \$2,978
Asset Management	<ul style="list-style-type: none"> undertakes condition assessments of facilities and infrastructure assets to ensure service standards are maintained develops and updates long term capital renewal works program for roads, footpaths, drains, bridges, buildings and open space assets develops and implements policies, strategies and asset management plans develops and reviews asset service levels and standards develops and maintains an integrated asset management system to store and analyse asset data for asset planning purposes develops the asset renewal investment strategy and financial asset forecasts to inform Council's long-term financial strategy manages Council's street lighting including repairs, upgrades and provision of new assets coordinates the development of Council's overall capital works renewal program and reports on annual progress provides specialist advice for planning and subdivision permit referrals and development approvals undertakes proactive defect inspections of road infrastructure in compliance with Council's Road Management Plan. 	\$3,281 (\$0) \$3,281



Service Category	Description	Expenditure (Revenue) Net cost \$'000
Capital Projects	<ul style="list-style-type: none"> project management and delivery of the approved capital works for landscape and design, civil and building renewal programs ensuring best value for money provides project management and technical advice on Council's projects and infrastructure assets manages the capital works programs to successfully deliver projects on time and within budget investigates and develops strategic solutions for Council buildings and infrastructure assets encourages and develops innovative design into quality outcomes. 	\$2,782 (\$9) \$2,773
Civic Services	<ul style="list-style-type: none"> delivers proactive patrol programs to maintain and promote safety and harmony within the community delivers administrative and field services in amenity and animal management delivers responsible pet ownership initiatives, road safety, amenity regulation and fire prevention develops, implements and reviews appropriate local laws to achieve a safe and liveable environment processes and issues permits relating to traders, tradespersons, disabled parking, residential parking, animal registrations, excess animals, commercial waste bins, street furniture and other uses of Council controlled land registers and inspects food and health premises to ensure community safety manages permits relating to storm water drainage. 	\$4,469 (\$3,475) \$994
Community Planning and Development	<ul style="list-style-type: none"> aims to enhance the health, wellbeing and safety of residents facilitates community connectedness, strengthens community capacity and responds to identified needs through the delivery of a range of programs, partnerships and networking opportunities for Boroondara's community works actively within the community on key community development activities, including major community infrastructure projects and community events provides support, advice and assistance to neighbourhood houses and men's sheds develops policies, strategies and plans that address community priorities including the Boroondara Community Plan monitors, forecasts and analyses community change and wellbeing undertakes extensive community research on behalf of Council departments and the community undertakes community engagement to support key initiatives such as placemaking manages the Boroondara Community Grants Program of annual, small (biannual) commemorative and triennial operational grants promotes, supports and assists the development of volunteering and civic participation through the BVRC advocacy and project work to support community safety. 	\$4,005 (\$205) \$3,800



Service Category	Description	Expenditure (Revenue) Net cost \$'000
Health and Wellbeing	<ul style="list-style-type: none"> operates the Boroondara Maternal and Child Health support programs and services, Kindergarten Central Enrolment Scheme, Kew Traffic School, and the Boroondara Youth Hub undertakes strategic planning and policy development to facilitate access to active participation opportunities for the Boroondara community facilitates training and support for service providers and voluntary committees of management for early years and youth services and sport and recreation provides support and information, services and programs to young people and their families, sport and recreation groups and organisations to enhance health and wellbeing facilitates the development of integrated and coordinated services for children, young people and their families, sport and recreation clubs and organisations supports the inclusion of children into four-year old kindergarten programs through the provision of the Preschool Field Officer Program facilitates long day care, occasional care and kindergarten services through the provision of 43 buildings leased to early years management operators and volunteer committees of management facilitates participation opportunities by the community in physical activity through the provision of facilities and contract management of the Boroondara Leisure and Aquatic Facilities, the Boroondara Tennis Centre and Junction Skate & BMX Park manages leases for 87 facilities to sport and recreation groups, early years management operators and early years committees of management works with over 150 sports clubs, across over 30 sports codes at over 100 sports facilities/grounds coordinates immunisation services. 	\$8,666 <u>(\$7,214)</u> \$1,452
Infrastructure Maintenance	<ul style="list-style-type: none"> maintains the City's infrastructure including buildings, drainage, footpaths and roads, shopping centres, park/street furniture and signs. 	\$10,745 <u>(\$273)</u> \$10,472
Liveable Communities	<ul style="list-style-type: none"> provides home support services under the Commonwealth Home Support Programme including home, personal and respite care, and property maintenance provides volunteer and community transport, and social support (including events and planned activity groups) coordinates emergency management (recovery) across the municipality undertakes strategy and development with a focus on positive ageing. 	\$8,177 <u>(\$5,576)</u> \$2,601



Service Category	Description	Expenditure (Revenue) Net cost \$'000
Library Services	<ul style="list-style-type: none"> provides a large range of relevant, contemporary library collections and services across five libraries and one library lounge, online and via home library services provides welcoming community spaces for individual and group study, reflection, activity and discovery promotes, advocates for and supports literacy development, reader development, lifelong learning, creative and intellectual development provides family, children and adult library programs and activities creates enthusiasm for local and family history research and discovery, creating connections with our local heritage provides opportunities to explore, learn and use new and emerging technology. 	\$9,453 <u>(\$1,241)</u> \$8,212

Initiatives (Capital, Priority Projects or Operating Expenditure)



Our initiatives		Responsible department	Expenditure \$
1.1	Present a draft Boroondara Volunteer Resource Centre Strategic Service Plan aimed at increasing the number of volunteers referred to the community sector to a total of 2,300 and achieve an additional 25 new member organisations annually to provide services to facilitate a resilient and socially inclusive community.	Community Planning & Development	Works performed using existing resources
1.2	Open the renewed Alamein Neighbourhood and Learning Centre to provide 10 additional sessions of neighbourhood house programs each week to meet the diverse needs of the community now and in the future.	Community Planning & Development	Works performed using existing resources
1.3	Undertake a Workplace Gender Audit and preparation of a Gender Equality Action Plan in order for people of all genders to have equal access to opportunities and resources provided by Council.	Community Planning & Development	Works performed using existing resources
1.4	Deliver a program to introduce and support older residents to improve their digital capabilities to access information and attend online community events to increase opportunities for social connection and reduce social isolation.	Liveable Communities	Works performed using existing resources
1.5	Develop a Community Resilience Framework to support older adults to better adapt to extreme weather events in order to assist residents prevent any related health conditions.	Liveable Communities	Works performed using existing resources



Our initiatives		Responsible department	Expenditure \$
1.6	Increase the number of physical and electronic loans by 5%, by reviewing and improving access to library collections in various formats in order to meet changing community demand.	Library Services	Works performed using existing resources
1.7	Increase Summer in the Park programming with two additional events to enhance the variety of program genres in the series and increased park location delivery across the municipality for local engagement and enjoyment.	Arts and Culture	\$15,000
1.8	Support ten creative activation and installations across parks, laneways and public realm areas to engage and increase community participation, positive social engagement and enjoyment of public spaces.	Arts and Culture	Works performed using existing resources
1.9	Provide 25 individual grants for low income earners or people facing disadvantage to enable their participation in sport and recreation.	Health and Wellbeing Services	Works performed using existing resources
1.10	Deliver targeted health and wellbeing programs for young people, including the Body Project, LGBTIQA+ support group, TAC L2P learner driver mentor program, Space4Us, and Solar Productions, to increase young people's confidence and mental wellbeing.	Health and Wellbeing Services	\$50,000
1.11	Adopt the revised Road Management Plan to provide a safe and accessible road and footpath network for the benefit of the community.	Asset and Capital Planning	Works performed using existing resources
1.12	Conduct a communications campaign to inform and educate pool and spa owners of their responsibilities under the new legislative requirements to register their pools and spas and maintain safety barriers.	Building Services	Works performed using existing resources
1.13	Progress the Canterbury Community Precinct to 95% construction to provide enhanced services to the local community. Major initiative	Capital Projects	\$2,070,000
1.14	Progress the Kew Recreation Centre to at least 45% to create a recreation facility to meet current and future community needs. Major initiative	Capital Projects	\$33,000,000



Our initiatives		Responsible department	Expenditure \$
1.15	Develop and adopt the Asset Plan in accordance with requirements of the <i>Local Government Act 2020</i> to demonstrate the responsible and sustainable management of all Council assets for current and future communities.	Asset and Capital Planning	Works performed using existing resources
1.16	Implement the Capital Works Renewal Program to ensure renewed assets will provide safe, accessible, fit for purpose assets for the use and benefit of the community.	Asset and Capital Planning	Works performed using existing resources

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



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Outcome Indicators			
Overall participation in library services (includes loans, returns, visits, program attendances, e-books & audio loans, enquiries, reservations, Wi-Fi and virtual visits)	Boroondara Library Service has the largest physical collection of all public library services in the State with a physical turnover rate of 5.5 loans per item per annum.	7,600,000	Library Services
Participation in first MCH home visit (percentage of infants enrolled in the MCH service who receive the first MCH home visit)	This measure indicates the provision of MCH service in accordance with agreed standards. There are instances when we receive a birth notification for a Boroondara resident, however the parents and their child may stay outside of Boroondara with relatives who provide support for the first few weeks. When this happens it is common for new parents to access the MCH service in the municipality where they are staying until they return to Boroondara. This means that the number of infants enrolled receiving their first home visit can fluctuate.	90%	Health and Wellbeing Services
Satisfaction with recreational facilities	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with the appearance of recreational facilities was higher than the	79	Environmental Sustainability and Open Spaces Health and Wellbeing Services



Performance Measure	Context	2021-22 Forecast	Department
	average rating for councils State wide and in the Metropolitan group (index scores of 72 and 72 respectively).		
Number of community organisations/individuals funded through the Community Strengthening Grants Program which includes, individual, annual and triennial grant	During 2019-20, a total of 87 community organisations received an Annual Grant and 53 organisations received a Triennial Grant. 23 Individual Achievement Grants and 14 Individual Participation Grants were also awarded.	175	Community Planning and Development Arts and Culture Health and Wellbeing Services
Numbers of community groups using council facilities directly under a lease or licence agreement	The Council Assets - Leasing and Licensing Policy seeks to maximise the community benefits arising from the use of the community facilities. Specifically Council actively plans for multi-purpose use of facilities to maximise utilisation and to meet community needs.	190	Chief Financial Office
Boroondara Community Plan Output Indicators			
Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment)	The result of 100% indicates the food safety service is provided in accordance with legislative requirements.	100%	Civic Services
Percentage of graffiti removed from Council owned assets within one business day of notification (based on number of requests)	Council's strong results are a result of improved contractor arrangements and processes.	97%	Facilities, Waste and Infrastructure
Number of arts and cultural community events delivered by Council	This measure is specifically for events delivered by Arts and Culture. It includes curated programs in our cultural venues which includes Hawthorn Arts Centre, Kew Courthouse and the Town Hall Gallery. Events delivered may also be delivered in the parks and gardens, via the creative professional development network, creative participatory workshops and school holiday programs. This program changes each calendar year.	100	Arts and Culture



Performance Measure	Context	2021-22 Forecast	Department
Number of attendances by young people at youth programs or services	This result is based on the number of young people attending both term time and school holiday programs.	4,000	Health and Wellbeing Services
Number of people participating in active ageing programs and events	Number of people over the age of 65 years attending Council events.	1,000	Liveable Communities

Local Government Performance Reporting Framework - Indicators



Service	Indicator	Performance measure	Computation
Animal Management	Health and safety	Animal management prosecutions (percentage of successful animal management prosecutions).	[Number of successful animal management prosecutions / Total number of animal management prosecutions] x 100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).	[Number of visits to aquatic facilities / Municipal population].
Food Safety	Health and safety	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).	[Number of critical non-compliance notifications and major noncompliance notifications about a food premises followed up / Number of critical non-compliance notifications and major noncompliance 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). Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100. [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100.
Libraries	Participation	Active library borrower in municipality (percentage of the municipal population that are active library members).	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population for the last three years] x100



Theme: Your Parks and Green Spaces



Strategic objective

Inviting and well-utilised community parks and green spaces.

Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Infrastructure Maintenance	<ul style="list-style-type: none"> manages and maintains built assets including playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signs. 	\$822 (\$0) \$822
Landscape and design	<ul style="list-style-type: none"> provide landscape design and urban design services to promote use, function and enjoyment of outdoor spaces by the community. 	\$429 (\$0) \$429
Open Space	<ul style="list-style-type: none"> manages and maintains Boroondara's parks, gardens, sportsgrounds and biodiversity sites manages and maintains the Freeway Golf Course maintains a significant and highly valued urban forest of street and park trees strategically plan and develop open space improvements to our parks, gardens, shopping centres and streetscapes. 	\$15,919 (\$1,195) \$14,724

Initiatives (Capital, Priority Projects or Operating Expenditure)



Our initiatives	Responsible department	Expenditure \$
2.1 Proactively manage and renew our ageing street and park trees by implementing year four of the Tree Strategy, to ensure the municipality's green canopy is preserved for the community to enjoy.	Environmental Sustainability and Open Spaces	\$420,000
2.2 Complete construction of play spaces at Deepdene Park, Deepdene; Central Gardens, Hawthorn; Hilda Street Reserve, Balwyn and the new Regional Playground at Victoria Park to improve recreational use opportunities for children and families. Major initiative	Capital Projects	\$3,420,000
2.3 Engage 200 participants and activate 12 community spaces through the 'Fit Park Series', as part of the Activating Boroondara initiative.	Health and Wellbeing Services	Works performed using existing resources



Our initiatives		Responsible department	Expenditure \$
2.4	Implement a targeted program to increase the planting of trees on local streets to 1,000 per annum improving the green canopy coverage in our urban spaces for the enjoyment of future generations.	Environmental Sustainability and Open Spaces	\$240,000
2.5	Develop a master plan for Gardiners Creek to establish and consolidate standards for infrastructure treatments, developing a continuous biodiversity corridor and open space network connecting neighbouring municipalities for the community to safely enjoy.	Environmental Sustainability and Open Spaces	\$30,000
2.6	Install solar lights along 500 metres of Boroondara park paths to enhance the community usability of open spaces for longer periods of time each day and enhancing community safety.	Environmental Sustainability and Open Spaces	\$220,000
2.7	Develop a plan to identify suitable open space areas to install outdoor exercise equipment for the community to access enabling more physical activity and social connectedness.	Environmental Sustainability and Open Spaces	\$200,000

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



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Outcome Indicators			
Customer Satisfaction survey, measures user satisfaction with a range of parks in Boroondara, benchmarked with participating councils	Boroondara has a strong history of satisfaction results	80%	Environmental Sustainability and Open Spaces
Satisfaction with appearance of public areas	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with the appearance of public areas was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 74 and 73 respectively).	80	Environmental Sustainability and Open Spaces



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Output Indicator			
Cost to maintain park turf per hectare		\$4,850	Environmental Sustainability and Open Spaces



Theme: The Environment



Strategic objective

Our natural environment is healthy and sustainable for future generations.

Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Environmental Sustainability	<ul style="list-style-type: none"> helps the Boroondara community to live more sustainably in response to emerging environmental challenges (eg climate change, water shortage, biodiversity conservation) promotes sustainability within built and natural environments in Boroondara develops and implements policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development builds the capacity of Council to integrate environmental and sustainability issues into our buildings and public space improvements, daily operations and decision-making processes. 	\$1,549 (\$0) \$1,549
Drainage and Asset Management	<ul style="list-style-type: none"> develops and updates long term capital renewal works for drainage assets develops and implements policies, strategies and engineering solutions to mitigate flooding and resolve drainage issues Provides strategic flooding advice to inform the planning process. 	\$518 (\$58) \$460
Open Space	<ul style="list-style-type: none"> maintain and manage the City's biodiversity manage and maintain all trees on Council managed land including tree planting/establishment, maintenance and renewal programs. 	\$1,531 (\$0) \$1,531
Strategic and Statutory Planning	<ul style="list-style-type: none"> administers Council's Tree Protection Local Law and assesses applications for tree removal. 	\$542 (\$304) \$238
Waste and Recycling	<ul style="list-style-type: none"> manages waste services, including kerbside bin based waste, green, food and recycling collections, bundled green waste, Christmas tree and hard waste collection service operates the Boroondara Recycling and Waste Centre provide street sweeping services in the municipality and a bulk leaf fall collection program over autumn months. 	\$25,534 (\$1,496) \$24,038



Initiatives (Capital, Priority Projects or Operating Expenditure)



Our initiatives		Responsible department	Expenditure \$
3.1	Implement the Biodiversity Asset Management Plan (BAMP) 2013-23 to continue the proposed development, upgrade, protection and maintenance of Boroondara's significant biodiversity sites.	Environmental Sustainability and Open Spaces	Works performed using existing resources
3.2	Implement initiatives including the Backyard Biodiversity project, Wildlife not Weeds program and rollout of interpretive signage to enhance and maintain urban biodiversity sites across the municipality.	Environmental Sustainability and Open Spaces	\$266,100
3.3	Use a minimum of 20% of recycled materials that includes glass, plastics and toners in our asphalt products to resurface roads, to reduce the volume of material going to landfill.	Capital Projects	Works performed using existing resources
3.4	Implement the 2021-22 actions in Council's new Climate Action Plan to deliver a range of initiatives including LED lighting upgrades, heating and cooling upgrades to reduce Council's energy and greenhouse emissions and lowering of Council's use of gas and electricity to meet our climate related targets. Major initiative	Environmental Sustainability and Open Spaces	\$400,000
3.5	Review street sweeping service to provide a more flexible approach to street cleaning that can respond better to the varying demands of the different locations to ensure a high standard of cleanliness.	Facilities, Waste and Infrastructure	Works performed using existing resources
3.6	Complete the implementation of the Food Organics and Garden Organics (FOGO) service to Multi Unit developments to further divert waste away from landfill.	Facilities, Waste and Infrastructure	Works performed using existing resources



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



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Outcome Indicators			
Satisfaction with waste management	Annual Survey conducted by the Local Government Victoria. In 2020 satisfaction with waste management was higher than the state-wide average for all Councils (index scores of 82 and 84 respectively).	70	Facilities, Waste and Infrastructure
Satisfaction with environmental sustainability	Annual Survey conducted by the Local Government Victoria. In 2020 satisfaction with environmental sustainability was significantly higher than the state-wide average for all Councils	65	Environmental Sustainability and Open Spaces
Volume of harvested water (rain and stormwater) re-used within Council buildings and open space irrigation	This measures the amount of water that Council harvests (mainly from building roofs and stormwater drains) to reduce use of valuable mains drinking water. The 2019-20 result was 4.5ML. The Hawthorn Aquatic and Leisure Centre water harvesting system has not been operational during 2019-20 following storm damage. Prior to the plant room damage, the system was reclaiming an average of 2.6ML of water per year. Renewal of this system is scheduled as part of the 2020-21 capital works program.	7ML	Environmental Sustainability and Open Spaces
Tonnes of CO2 emissions from energy used in all Council-owned and operated buildings, street lighting, Council fleet, taxi and air travel <i>Note: Information reported with a one year lag.</i>	This measure indicates the greenhouse gas emissions associated with electricity, natural gas and fuel used by Councils buildings and vehicles. This also includes electricity used by streetlights for which Council has shared responsibility. Emissions are expressed as Carbon Dioxide equivalents (CO2-e).	Less than 22,000 tCO2e	Environmental Sustainability and Open Spaces



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Output Indicators			
Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	It is estimated that 58% of the household waste will be diverted from landfill after the implementation of Food Organics and Garden Organics (FOGO) and improvements in recycling capture and quality.	58%	Facilities, Waste and Infrastructure
Area of land managed for biodiversity (hectares)	The target reflects goals set in the Biodiversity Strategy.	44.2ha	Environmental Sustainability and Open Spaces

Local Government Performance Reporting Framework - Indicators



Service	Indicator	Performance measure	Computation
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100.

Theme: Neighbourhood Character and Heritage



Strategic objective

Protect the heritage and respect the character of the City to maintain amenity and liveability whilst recognising the need for appropriate, well-designed development for future generations

Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Asset Protection	<ul style="list-style-type: none"> protects public assets under the control of Council to minimise the impact of works by others on the community manages public authority requests. 	\$945 (\$1,652) (\$707)
Building Services	<ul style="list-style-type: none"> encourages desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process assesses building permit applications, conducts mandatory inspections and issues occupancy permits/final certificates for buildings and structures provides property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers conducts fire safety inspections and audits on public and/or high risk buildings to ensure life safety of occupants and the public maintains a register of swimming pools and spas located within the municipality, conduct safety barrier compliance inspections when required to ensure a safer built environment administers and enforces the <i>Building Act 1993</i> and <i>Building Regulations</i> including investigation of illegal and dangerous buildings to ensure public and occupant safety provides building regulatory and technical advice to residents and ratepayers. assess section 29A demolition requests in consultation with Strategic and Strategic Planning Department in accordance with the <i>Building Act 1993</i>. 	\$2,445 (\$2,049) \$396
Strategic and Statutory Planning	<ul style="list-style-type: none"> processes and assesses planning applications in accordance with the <i>Planning and Environment Act 1987</i>, the Boroondara Planning Scheme and Council policies provides advice about development and land use proposals as well as providing information to assist the community in its understanding of these proposals investigates non-compliances with planning permits and the Boroondara Planning Scheme and takes appropriate enforcement action when necessary assesses applications to subdivide land or buildings under the <i>Subdivision Act 1988</i> defends Council planning decisions at the Victorian Civil and Administrative Tribunal. 	\$7,983 (\$2,625) \$5,358



Service category	Description	Expenditure (Revenue) Net cost \$'000
	<ul style="list-style-type: none"> advocates for and prepares land use policy and standards within the context of Victorian state policy promotes sustainable design and development and heritage conservation manages the Municipal Strategic Statement develops policies and plans to guide land use and development. assesses traffic, parking and drainage implications of planning permit applications. 	

Initiatives (Capital, Priority Projects or Operating Expenditure)



Our initiatives		Responsible department	Expenditure \$
4.1	Protect the City's heritage by completing the Municipal Wide Heritage Gap Study including submission of the associated planning scheme amendments to the Minister for Planning to introduce the Heritage Overlay to all identified heritage properties.	Strategic and Statutory Planning	Works performed using existing resources
4.2	Develop an Environmentally Sustainable Design Policy, and establish a dedicated Environmental Sustainable Design Officer role to promote sustainable design and support the assessment of planning applications to facilitate sustainable design outcomes. Major initiative	Strategic and Statutory Planning	\$60,500
4.3	Undertake advocacy to the State Government to change the threshold for the application of Heritage Overlays to enable protection of additional places of local heritage significance in Boroondara.	Strategic and Statutory Planning	Works performed using existing resources
4.4	Prepare an updated Heritage Action Plan to guide Council's future work program for heritage protection and advocacy.	Strategic and Statutory Planning	Works performed using existing resources
4.5	Conduct audits of Essential Safety Measures (fire safety audits) in buildings containing combustible cladding when referred by the Victorian Building Authority and take appropriate enforcement action to ensure public and occupant safety.	Building Services	Works performed using existing resources



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



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Outcome Indicators			
Number of complaints re Neighbourhood Character and Heritage (excluding objections to planning permit applications and submissions to strategic planning projects)	Correspondence received from a community member who requests Council to investigate heritage protection of a property that is not recommended for inclusion in the Heritage Overlay through the Municipal Wide Heritage Gap Study or other heritage study initiated by Council.	55	Strategic and Statutory Planning
Percentage of 'Demolition Consents' under Section 29A of the <i>Building Act</i> by Building Services checked within 15 business days	Section 29A applications have a statutory time limit of 15 business days for Council to respond. If Council does not provide a response to the Building Surveyor, they may proceed to decide an application without a report or consent from Council. Therefore, Building Services process Section 29A demolition consent applications on a priority basis and have met this criteria by achieving a result of 100%.	100%	Building Services
Proportion of suburbs investigated by the Municipal Wide Heritage Gap Study	This measures indicates the proportion of suburbs assessed for inclusion in the Heritage Overlay through the Municipal Wide Heritage Gap Study.	100%	Strategic and Statutory Planning

Local Government Performance Reporting Framework - Indicators



Service	Indicator	Performance measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT that were not set aside).	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100.



Theme: Getting Around Boroondara



Strategic objective

Travel options that are connected, safe, accessible, environmentally sustainable and well-designed.

Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Civic Services	<ul style="list-style-type: none"> delivery of the School Crossing Supervision program through the provision of supervision at school crossings and the overall management and administration of the program delivers administrative and field services in parking management assesses full and part road closure applications relating to works. 	\$6,823 (\$14,820) (\$7,997)
Road Maintenance and Repair	<ul style="list-style-type: none"> road maintenance to meet road management plan requirements undertake road repairs and associated line marking road reinstatements that require works following developments. 	\$528 (\$300) \$228
Traffic and Transport	<ul style="list-style-type: none"> develops, assesses and implements engineering solutions that address the amenity of residential and commercial areas implements parking and traffic management strategies assesses street party applications investigates black spot accident locations and develops remedial treatments coordinates and implements sustainable transport initiatives including car share, green travel plans and a variety of active transport programs designs, consults and implements transport projects including on road bicycle lanes, shared paths, road safety initiatives, pedestrian and bicycle improvements, disability access and traffic treatments advocates for improvements to public transport and sustainable transport initiatives develops feasibility studies and grant applications to state and federal authorities for accident black spot locations and pedestrian and bicycle improvement projects provides strategic transport planning advice and develops associated studies assesses high and heavy vehicle route applications provides input into major state government transport projects. 	\$1,547 (\$0) \$1,547



Initiatives (Capital, Priority Projects or Operating Expenditure)



Our initiatives		Responsible department	Expenditure \$
5.1	Advocate to the Victorian government to address the needs of the Boroondara community in relation to public and active transport, open space, urban design and environmental opportunities associated with the North East Link and Union Road Level Crossing Removal projects to ensure the community is represented in the decision making. Major initiative	Traffic and Transport	\$1,771,783
5.2	Advocate to the Victorian Government for the needs of the Boroondara community in relation to Public Transport improvements for disability access and network linkages.	Traffic and Transport	\$50,000
5.3	Advocate to the Victorian Government for the Box Hill to City cycling corridor project to ensure safe and accessible path is provided for the community.	Traffic and Transport	\$160,000
5.4	Complete the review and adopt the Boroondara Bicycle Strategy to ensure appropriate opportunities for on and off road cycling and improvements to Boroondara's bicycle network.	Traffic and Transport	\$274,600
5.5	Conduct a feasibility and design of improvements to the shared path networks responding to gaps where access, safety and improvements are required to facilitate increased pedestrian and cyclist access and usability.	Traffic and Transport	\$45,000



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



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Outcome Indicators			
Satisfaction with sealed local roads	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with sealed local roads was lower than the average rating for councils State wide and in the Metropolitan group (index scores of 77 and 79 respectively).	71	Asset and Capital Planning
Satisfaction with local shared paths for cycling and walking as a way to get around Boroondara	Community Satisfaction survey conducted annually by Local Government Victoria. This was a tailored question included in the Community Satisfaction Survey. The results of this indicator are used to inform a range of Council activities. No statewide comparative data available for this measure.	67	Traffic and Transport
Boroondara Community Plan Output Indicators			
Sealed local roads maintained to condition standards (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	This measure indicates the kilometres of sealed local roads as a percentage of the total road network that do not require immediate renewal and have not reached the intervention level or condition requiring works.	95%	Asset and Capital Planning
Percentage completion of six-monthly defect inspections on Council roads and footpaths in higher risk locations	This measure indicates the kilometres of footpaths as a percentage of the total footpath network that were inspected every 6 months. The high risk locations are inspected twice a year for defects in accordance with the Road Management Plan (RMP). Any defects recorded are responded to and rectified in accordance with the timeframes set out in the RMP.	99%	Asset and Capital Planning



Performance Measure	Context	2021-22 Forecast	Department
Percentage of footpath defects remediated within the timeframes specified in the Road Management Plan	This is an important measure in managing risk and public safety.	95%	Facilities, Waste & Infrastructure
Number of traffic counts and surveys	This measure involves electronic traffic counts and parking surveys and provides a good basis for assessing traffic and parking issues in line with Council adopted policies and where appropriate, the subsequent introduction of traffic treatments and parking schemes.	170	Traffic and Transport

Local Government Performance Reporting Framework - Indicators



Service	Indicator	Performance measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.



Theme: Your Local Shops and Businesses



Strategic objective

A vibrant local economy and shops that are accessible, attractive and a centre of community life.

Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Local Economies	<ul style="list-style-type: none"> manages the implementation of the Economic Development and Tourism Strategy for Council strengthens the viability of local businesses, including strip shopping centres and facilitates eight special rates scheme for shopping centres facilitates the Boroondara Business Network to support new and established businesses, through training and mentor services facilitates the Boroondara Farmers Market, the Hawthorn Makers Market, the Camberwell Fresh Food Market and the Camberwell Sunday Market facilitates the Vibrant Retail Precincts stream of Council's community grants program facilitates regular networking opportunities for the local business community supports and promotes tourism opportunities across the municipality delivers the City-wide Christmas in Boroondara Program. facilitate a placemaking approach in our public spaces and shopping centres to increase social interactions, economic viability and enhance the health and wellbeing of our community. 	\$3,491 <u>(\$1,604)</u> \$1,887
Minor shopping centre upgrade and maintenance	<ul style="list-style-type: none"> implements the Shopping Centre Improvement Program which delivers streetscape improvements to our small and medium sized shopping centres. undertake proactive maintenance inspections by the shopping centre service crew and carry out maintenance and upkeep of these precincts. 	\$244 <u>(\$0)</u> \$244



Initiatives (Capital, Priority Projects or Operating Expenditure)



Our initiatives		Responsible department	Expenditure \$
6.1	Promote "Buy Local" to Boroondara residents to encourage them to shop within the municipality to support the economic viability of businesses recovering from the 2020 COVID-19 related restrictions.	Liveable Communities	Works performed using existing resources
6.2	Develop a new Economic Development and Tourism Strategy focused on enhancing the vibrancy and economic sustainability of the local economy to provide employment opportunities and encourage residents and visitors to support local businesses.	Liveable Communities	Works performed using existing resources
6.3	Adopt the Glenferrie Place Plan and commence a new placemaking project, focusing on Camberwell Junction, with the aim of shaping and designing our public spaces and shopping centres to increase social interaction and economic viability. Major initiative	Liveable Communities	\$564,854
6.4	Continue to assist registered Food and Health businesses during the pandemic by delivering communication and advice regarding new public health guidelines within 7 days of publication by the Victorian government.	Civic Services	Works performed using existing resources
6.5	Continue to proactively service the City's retail precincts through the Service Crew program to ensure our local shopping strips are clean, well maintained and attractive for the community to visit.	Facilities, Waste and Infrastructure	Works performed using existing resources
6.6	Undertake annual inspections in all retail precincts to develop a works program to maintain street furniture to revitalise the visual amenity of shopping precincts and create attractive places.	Facilities, Waste and Infrastructure	Works performed using existing resources



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



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Outcome Indicators			
Community satisfaction with the quality of streetscapes in shopping centres, as a key means of attracting and retaining shops and businesses	Community Satisfaction survey conducted annually by Local Government Victoria. The results of this indicator are used to inform a range of Council activities, including project based work such as the Placemaking program and the shopping centre improvement program, through to more in-centre operational activities such as the newly established Service Crews.	55	Liveable Communities
Boroondara Community Plan Output Indicators			
Number of proactive strip shopping centre maintenance visitations completed	Proactive inspections and maintenance program for local shopping centres.	1,000	Facilities, Waste and Infrastructure
Number of members of the Boroondara Business Network	The number of members of the Business Boroondara Network (BBN) equates to approximately 5% of the total number of registered businesses in Boroondara (26,214). Membership of the BBN is free. Through signing up/subscribing to the BBN, members receive a monthly e-newsletter 'Biz Bits' which provides a range of business related resources.	1,250	Liveable Communities
Number of participants in Council's business training activities	Council's suite of business training activities are diverse, including large keynote events, evening networking, seminars and personalised business mentoring. The level of participant satisfaction of business training activities is typically over 80%. The nature of business training activities offered are informed through participant feedback and the regular 'Business Needs and Issues' report.	1,300	Liveable Communities

Theme: Civic Leadership and Governance



Strategic objective

Ensure that ethical, financial and socially responsible decision making reflect community needs and are based on principles of accountability, transparency, responsiveness and consultation.

Services (Operating Budget)

Service category	Description	Expenditure (Revenue) Net cost \$'000
Chief Financial Office	<ul style="list-style-type: none"> provides financial accounting services including accounts payable, receivable and treasury produces the Budget (plus three subsequent financial years) and Financial Plan (10 years) and manages Council's budgeting/forecasting and financial reporting systems conducts monthly financial reporting coordinates financial analysis for projects and provides advice on the pricing of services coordinates the external audit manages procurement and conduct of all public tenders manages rates and property services, including Council databases and communication of the rate payment options available to residents administers the purchasing system and purchasing card systems including training coordinates fleet management coordinates the Building and Property Working Group handles the administration and leasing of Council's property holdings including the Camberwell Fresh Food Market manages all acquisitions and disposals of land for Council manages the discontinuance and sales of the rights of way throughout Boroondara. 	\$6,428 <u>(\$3,343)</u> \$3,085
Council Operations	<ul style="list-style-type: none"> operation of Camberwell and Hawthorn office locations, including maintenance, security and servicing of essential services such as lifts, extinguishers, exit signs, etc. 	\$631 <u>(\$0)</u> \$631
Councillors, Chief Executive Officer, Executive Management and support staff	<ul style="list-style-type: none"> this area includes the Mayor, Councillors, Chief Executive Officer and Executive Leadership team and associated support. 	\$2,734 <u>(\$0)</u> \$2,734



Service category	Description	Expenditure (Revenue) Net cost \$'000
Customer Support and Corporate Information	<ul style="list-style-type: none"> provides an in-house advisory service to improve the quality of customer service in all areas of Council business owner of the Customer Relationship Management System, and the custodian of the Electronic Document Record Management System manages the archiving function leads customer service, call centre and incoming correspondence functions of council coordinates improvement to service delivery to the community and within Council through the use of technology and process change provides professional guidance and direction to ensure Council is compliant with <i>Public Records Act 1973</i> responsible for managing customer engagement, including enquiries and complaints provides a centralised approach to the first-contact customer interaction and a tiered support model for customer enquiries including case management. 	\$7,243 (\$0) \$7,243
Digital	<ul style="list-style-type: none"> develops new public facing digital services and information based on customer requirements, evidence based research, best practice user experience and human centered service design principles and practices develops and maintains standards for accessibility, information architecture, digital governance and technical website security management provides key strategic support, advice and service design projects to the various technology teams to enable Council to significantly expand and improve digital services provides a council wide corporate digital service to all departments in the development and ongoing management of new digital products, responsive mobile and online tools, engagement approaches, systems and digital capabilities in line with the goals of the Customer Experience Improvement Strategy (CEIS) and the ICT Strategy. 	\$2,005 (\$0) \$2,005
Governance and Legal	<ul style="list-style-type: none"> provides counsel to Council, Councillors, the Chief Executive Officer and the Executive Leadership Team develops and implements strategies and policies manages Freedom of Information, Information Privacy and Data Protection, public interest disclosures and internal ombudsman functions maintains statutory registers, authorisations and delegations administers the conduct of Council elections provides administrative and secretarial support to the elected Councillors and Council committees coordinates civic events, citizenship ceremonies and Citizens of the Year Awards coordinates Audit Committee manages internal audit services to Council coordinates enterprise business risk for the organisation 	\$5,539 (\$51) \$5,488



Service category	Description	Expenditure (Revenue) Net cost \$'000
	including Council's Crisis Management Plan and department Business Continuity Plans <ul style="list-style-type: none"> manages public liability, professional indemnity, motor vehicle and property claims monitors and reports on legislative changes and impacts for Council operations provides advice on legal and regulatory matters and ad hoc legal advice within the organisation delivers training programs to develop Council officers' knowledge of relevant legal issues. 	
Information Technology	<ul style="list-style-type: none"> through strong Information Technology governance practices, ensures cost and value for money principles underpin all investment decisions ensures effectiveness and reliability of computing and communication systems oversees and manages information security related risks to ensure sensitive customer and Council data remains secure and available only to those it is intended for recommends and leads the selection of technology products and services that best align to organisational and/or customer needs leads and supports the implementation of technology related initiatives that enable the required customer and organisational outcomes to be achieved. 	\$11,352 (\$0) \$11,352
People, Culture and Development	<ul style="list-style-type: none"> delivers the functions of health, safety and well-being, human resources, payroll and organisational development and change provides specialist advice, service and policy development related to all aspects of the portfolio coordinates recruitment, industrial relations, remuneration, award/agreement interpretation and work-force planning facilitates and coordinates professional, leadership and cultural development programs coordinates Council's employee performance management system. 	\$3,529 (\$0) \$3,529
Strategic Communications	<ul style="list-style-type: none"> manages the Boroondara brand and corporate communications channels and content delivers advocacy campaigns in collaboration with the responsible Director, CEO and Councillors provides a broad range of engagement tools to facilitate the capture of external feedback media relations and issues management develops strategic integrated communication, marketing and engagement plans for key initiatives linked to the Council Plan responsible for the Customer Channel Strategy provides an in-house online content development and publishing function involving content quality assurance and accessibility. 	\$3,996 (\$0) \$3,996



Service category	Description	Expenditure (Revenue) Net cost \$'000
Strategy and Performance	<ul style="list-style-type: none"> develops and delivers the annual planning cycle for the Council Plan and Budget develops the business planning structure and templates and assists departments across Council to complete their Strategic Business Plans manages Council's reporting system and conducts performance reporting for the Quarterly Performance Report and the Annual Report provides external grant application support for significant project funding opportunities coordinates business cases for projects develops high quality partnerships with public and private sector organisations identifies and incubates a pipeline of innovation opportunities develops and manages customer research activities including surveys, interviews and feedback via digital channels oversight of key programs and projects to ensure deliverables and benefits are realised. 	\$2,106 (\$0) \$2,106

Initiatives (Capital, Priority Projects or Operating Expenditure)



Our initiatives		Responsible department	Expenditure \$
7.1	Conduct a review of the Community Engagement Policy with further community consultation to ensure Council is meeting the community's expectations on how we engage with them. Major initiative	Chief Customer Office	Works performed using existing resources
7.2	Ensure Council operates within a financially sustainable framework through preparation of the Budget 2022-23 (plus three subsequent financial years) in-line with statutory requirements, and submit for consideration by Council. Major initiative	Chief Financial Office	Works performed using existing resources
7.3	Engage with strategic procurement aggregators (Municipal Association Victoria, Procurement Australia, and State Purchasing Contracts) and with other Councils as appropriate to explore collaborative contract opportunities.	Chief Financial Office	Works performed using existing resources



Our initiatives		Responsible department	Expenditure \$
7.4	Adopt the refreshed Boroondara Community Plan 2021-31 to meet the needs of the community now and into the future and set the long-term strategic direction and vision for Council. Major initiative	Community Planning and Development	Works performed using existing resources
7.5	Develop and implement a new Council Plan 2021-2025 in-line with the refreshed Boroondara Community Plan 2021-2031 to deliver on priorities most important to the community.	Strategy and Performance	Works performed using existing resources
7.6	Undertake customer experience benchmarking to inform improvements to service delivery and the ease in which customers can transact with Council.	Strategy and Performance	Works performed using existing resources
7.7	Introduce an Enterprise Booking Tool enabling online ticketing, registrations and online bookings to provide the community with an easy-to-use events and booking system for Council facilities. Major initiative	Transformation and Technology	Works performed using existing resources
7.8	Develop a chat bot capability via Council's website, giving customers who are looking for immediate support for waste enquiries, an efficient new channel to resolve their enquiries quickly 24/7 on their preferred device at a time that suits them.	Transformation and Technology	Works performed using existing resources

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



Performance Measure	Context	2021-22 Forecast	Department
Boroondara Community Plan Outcome Indicators			
Satisfaction with community consultation and engagement	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with community consultation and engagement was higher than the average rating for councils in the Metropolitan group but lower than councils in the State-wide group.	61	Strategy and Performance



Performance Measure	Context	2021-22 Forecast	Department
Satisfaction with making community decisions	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with making community decisions was higher than the average Metropolitan group however lower than the State-wide average.	62	Strategy and Performance
Satisfaction with advocacy (Lobbying on behalf of the community)	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with advocacy was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 53 and 57 respectively).	58	Strategy and Performance
Satisfaction with informing the community	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with informing the community was lower than the average rating for councils State wide and in the Metropolitan group (index scores of 75 and 72 respectively).	63	Strategy and Performance
Satisfaction with customer service	Community Satisfaction survey conducted annually by Local Government Victoria. In 2020, satisfaction with customer service was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 64 and 62 respectively).	77	Strategy and Performance



Performance Measure	Context	2021-22 Forecast	Department
Satisfaction with the overall performance of Council	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2020, satisfaction with overall performance of Council was higher than the average rating for councils State wide and in the Metropolitan group (index scores of 58 and 66 respectively).</p>	71	Strategy and Performance
Boroondara Community Plan Output Indicators			
Current assets compared to current liabilities (current assets as a percentage of current liabilities)	Represents the working capital position. VAGO low risk indicator is 100% or better. Higher results is better.	154.3%	Chief Financial Office
Asset renewal and upgrade compared to depreciation (asset renewal and upgrade expense as a percentage of depreciation)	Demonstrates the asset renewal and upgrade expense compared to depreciation assesses whether council spending on assets is focused on purchasing new assets or renewing and upgrading existing ones.	179.9%	Chief Financial Office
Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue)	Indicates total borrowings compared to rate income. 40% or less is low risk. Lower result is better.	46.3%	Chief Financial Office
Percentage of Freedom of Information Requests responded to within prescribed timeframes	Changes in legislation has resulted in Council now having 30 days to make a decision on a Freedom of Information (FOI) request.	100%	Governance and Legal
Average time callers wait before their call is answered	A key customer service measure.	=< 45 seconds	Customer and Communication
Percentage of capital projects completed at the conclusion of the financial year (based on number of projects)	A target of 90% allows non-completion or the delay in the delivery of some capital projects due to unforeseen circumstances including consultation issues, adverse weather conditions and unpredicted soil conditions etc.	90%	Capital Projects



Performance Measure	Context	2021-22 Forecast	Department
Percentage of adopted capital projects completed at the conclusion of the financial year (based on the most recent amended budget)	A target of 90% allows non-completion or the delay in the delivery of some capital projects due to unforeseen circumstances including consultation issues, adverse weather conditions and unpredicted soil conditions etc.	90%	Capital Projects
WorkCover Employer performance rating	Rating of Less than 1 indicates better than industry average. The Employer Performance Rating (EPR) measures how well Council is performing compared with other employers operating within the same industry.	Less than 1	People Culture and Development
Number of cyber security incidents that have a Risk Consequence Rating of \geq Moderate	This indicator ensures Council captures and assesses information security incidents, in particular those that may lead to significant Information Communication Technology (ICT) service disruption or unauthorised disclosure of sensitive information.	0	Transformation and Technology
Percentage of nominated Information Technology Projects initiated with a Privacy Impact Assessments completed	Newly introduced metric to ensure privacy considerations and potential impacts are assessed during the initiation phase of a technology project delivered by the Information Technology Department.	100%	Transformation and Technology

Local Government Performance Reporting Framework - Indicators



Service	Indicator	Performance measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).	Community satisfaction rating out of 100 with the performance of Council in making decisions in the interest of the community.



2.1 Performance Statement

The Service Performance Indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 98 of the Act and included in the 2021-22 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (**Section 9 - Financial Strategy Principles**) and sustainable capacity (**Section 5 - Performance Indicators**). The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor-General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.2 Priority Projects

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

In 2021-22 Priority Projects have been fully planned for the coming year and in addition details of projects foreshadowed over the next three years have been made available (refer to **Appendix C - Priority Projects Program**). The Priority Projects budget for 2021-22 includes projects that support all of Council's strategic objectives.

2.3 Reconciliation with budgeted operating result

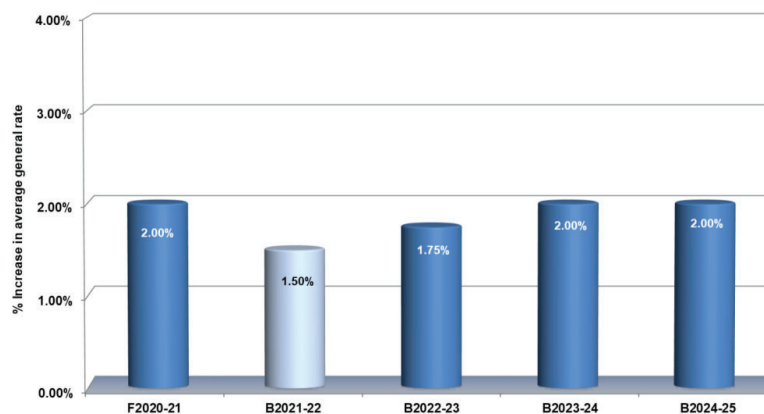
	Budget 2021-22 Net cost \$'000
Total net cost of services and initiatives (incl priority projects)	153,299
Non attributable expenditure	
Depreciation	37,023
Amortisation - right of use assets	4,108
Other expenditure	4,844
Borrowing costs	2,121
Finance costs - leases	342
Carrying amount of assets sold/written off	2,763
Total non-attributable expenditure	51,201
Operating deficit before funding sources	204,500
Funding sources	
General rates and waste charges ¹	197,682
Victorian Local Government Grants Commission	2,395
Contributions - monetary	5,000
Interest	500
Capital works income (non-recurrent)	7,935
Total funding sources	213,512
Net surplus	9,012

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

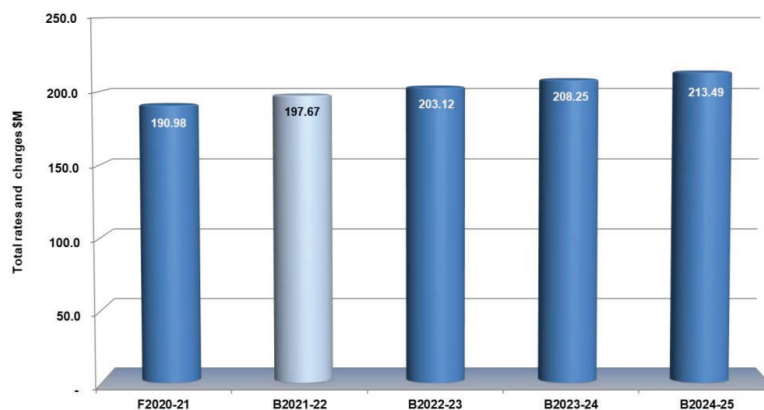
3. Summary of financial position

The summary provides key information about the rate increase, operating result, service levels, cash and investments, capital works and financial sustainability of Council. The following graphs include, 2020-21 forecast actual (F), 2021-22 Budget (B) and the next three years budget. Further detail is found within the body of the Budget report.

3.1 Rate percentage increases

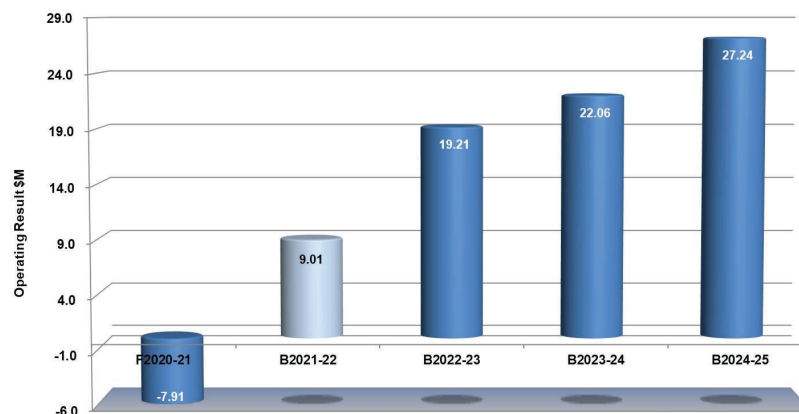


3.2 Total rates and charges



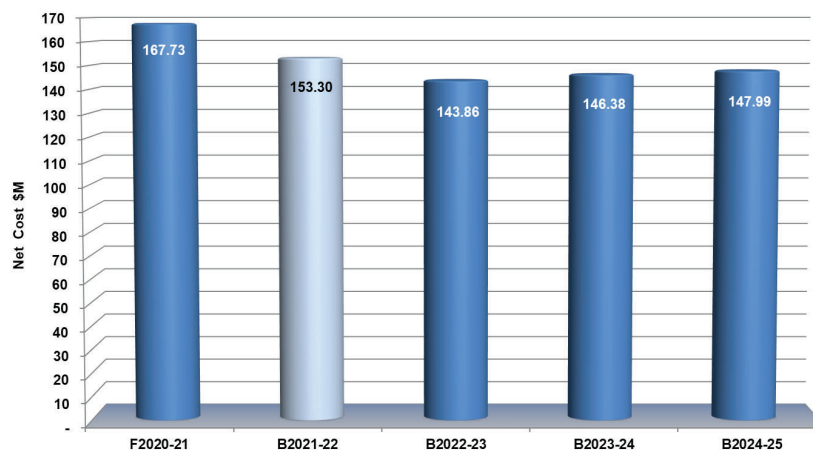
In 2021-22, rates will increase by 1.5%. Total rates and charges (including waste and interest) increase to \$197.67 million (3.5%) including \$900,000 generated from supplementary rates on new and redeveloped properties. In addition to the above, special rates and charges levied through special rate schemes will total \$1.57 million. The State Government introduced a cap on rate increases from 2016-17. The cap for 2021-22 has been set at 1.5% by the Minister for Local Government. Future years have been estimated using the Department of Treasury and Finance CPI forecasts. Recycling processing fees have also increased by \$25 per tonne, or \$581,000, after the former contractor ceased operations. In 2021-22 waste service charges will increase on average by 6.5% primarily due to the increase of the State Government Landfill Levy from 1 July 2021. The Victorian Government announced it will extend the deferral of the increase to the municipal and industrial landfill levy to 1 July 2021 (previously January 2021), which is set to increase in 2021-22 from \$65.90 to \$105.90 per tonne (an increase of \$1.04 million in 2021-22) and then to \$125.90 in 2022-23. **Refer Section 10, Council's Rating Information.**

3.3 Operating result



The expected operating result for the 2021-22 year is a surplus of \$9.01 million which is a \$16.92 million increase from the forecast deficit of (\$7.91 million) for 2020-21. The operating result and future years can vary depending upon the level of priority projects planned. **Refer to Appendix C - Priority Projects.** The adjusted underlying result which excludes items such as non-recurrent capital grants, non-cash contributions and cash capital contributions is a deficit of \$3.29 million, which is an increase of \$22.92 million over 2020-21. The forecast underlying result for the 2020-21 year is a deficit of \$26.21 million. The 2020-21 adjusted underlying result excludes capital grants and contributions totalling \$18.29 million. The 'surplus/(deficit)' is not a measure of 'profit' but provides capacity to fund future capital works.

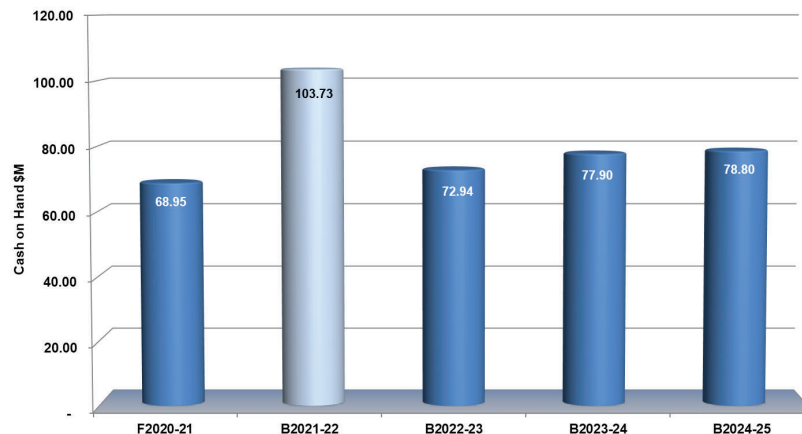
3.4 Services



The net cost of services delivered to the community includes net operating directorate and department costs as well as net priority projects expenditure. For the 2021-22 year, the net cost of services delivered is expected to be \$153.30 million, a decrease of \$14.43 million over 2020-21. A number of new activities and initiatives have been proposed for the 2021-22 year.

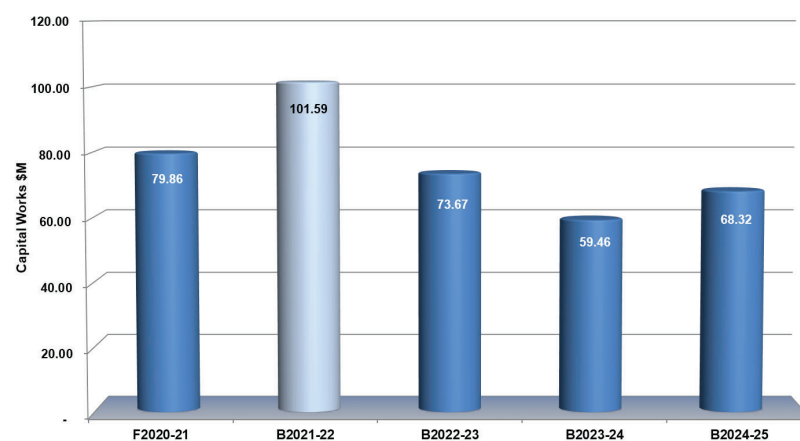


3.5 Cash and investments



Cash and investments are budgeted to increase by \$34.78 million during the year to \$103.73 million for the year ending 30 June 2022. Loan borrowings of \$70 million will be taken up in the 2021-22 year to fund significant multi-year major projects including the Kew Recreation Centre and Canterbury Community Precinct. Total cash and investments are forecast to be \$68.95 million at 30 June 2021. Cash and investments are used to fund the capital works program and repay existing borrowings.

3.6 Capital Works Program (gross expenditure)

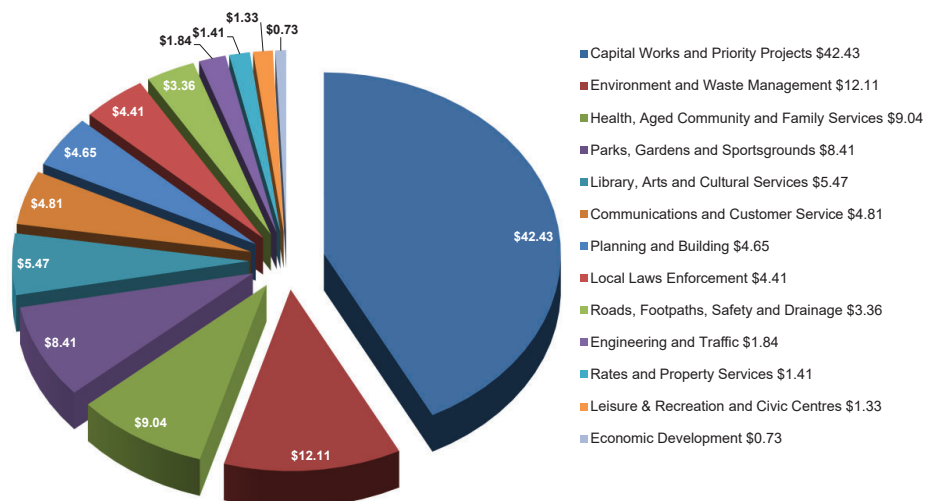


Council's commitment to capital works will reach \$101.59 million for the 2021-22 financial year. \$15.17 million relates to forward commitments from the 2020-21 year. The carried forward component is fully funded from the 2020-21 Budget. Loan borrowings of \$70 million will be taken up in the 2021-22 year to fund significant major projects including Kew Recreation and Canterbury Community Precinct. Capital funding of \$7.94 million has been derived from external sources due to successful grant applications. The Capital Works Program has been developed according to an extensive selection and prioritisation process. Council has committed to renewal expenditure of \$64.14 million and new, upgrade and expansion expenditure of \$37.44 million inclusive of forward commitments. Future year expenditure reflects Council's commitment to a number of new and upgraded facilities over the term of the four year budget. Refer also **Section 4** for the Statement of Capital Works.



3.7 Council expenditure allocations

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



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

As part of our commitment to improve our City's environmental sustainability, Council has allocated \$3.61 million to undertake a range of initiatives aimed at minimising our environmental footprint within these service areas.

Excludes operating expenditure for five externally managed recreation centres.



4. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021-22 has been supplemented with projections to 2024-25.

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

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

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



City of Boroondara
Comprehensive Income Statement
For the four years ending 30 June 2025

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Income					
Rates and charges	192,503	199,247	204,717	209,884	215,155
Statutory fees and fines	6,692	16,516	16,788	16,876	17,150
User fees	8,197	15,750	16,426	17,506	18,281
Grants - operating	15,379	13,460	14,345	14,551	14,761
Grants - capital	13,486	7,935	1,874	594	500
Contributions - monetary	5,582	5,150	5,376	5,484	5,593
Other income	4,365	5,605	6,434	6,234	6,393
Total income	246,204	263,663	265,961	271,128	277,834
Expenses					
Employee costs	104,161	103,469	101,782	104,520	102,573
Materials and services	89,783	94,991	85,327	86,150	88,817
Depreciation and amortisation	35,740	37,023	38,889	39,201	39,503
Amortisation - right of use assets	3,640	4,108	4,177	3,639	4,123
Bad and doubtful debts	1,822	1,790	1,821	1,858	1,895
Borrowing costs	1,342	2,121	2,781	1,542	1,350
Finance costs - leases	326	342	304	327	343
Other expenses	8,007	8,044	7,971	8,131	8,293
Net loss on disposal of property, plant and equipment, infrastructure	9,297	2,763	3,700	3,700	3,700
Total expenses	254,118	254,651	246,752	249,067	250,597
Surplus/(Deficit) for the year	(7,914)	9,012	19,209	22,060	27,237
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:					
Other	-	-	-	-	-
Total comprehensive result	(7,914)	9,012	19,209	22,060	27,237



City of Boroondara
Balance Sheet
For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual 2020-21 \$'000		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Current assets					
Cash and cash equivalents	68,950	103,728	72,941	77,902	78,798
Trade and other receivables	26,343	21,211	19,439	19,593	19,750
Other assets	1,883	2,083	2,093	2,103	2,113
Total current assets	97,176	127,022	94,473	99,598	100,661
Non-current assets					
Trade and other receivables	4	4	4	4	4
Property, infrastructure, plant and equipment	3,585,946	3,638,526	3,665,291	3,677,378	3,699,700
Investment property	8,915	8,915	8,756	8,600	8,446
Right-of-use assets	10,947	9,394	6,529	7,890	9,267
Intangible assets	348	348	246	198	148
Total non-current assets	3,606,160	3,657,187	3,680,826	3,694,070	3,717,565
Total assets	3,703,336	3,784,208	3,775,299	3,793,668	3,818,226
Current liabilities					
Trade and other payables	17,684	22,184	22,550	22,975	24,283
Trust funds and deposits	5,852	5,952	6,052	6,152	6,252
Provisions	21,446	21,822	22,364	22,974	23,601
Interest-bearing liabilities	1,675	26,363	6,847	7,035	7,230
Lease liabilities	4,035	4,133	4,148	4,043	4,043
Total current liabilities	50,692	80,454	61,961	63,179	65,409
Non-current liabilities					
Provisions	2,132	2,170	2,225	2,287	2,351
Provision for investments in joint ventures	2,974	2,974	2,974	2,974	2,974
Interest-bearing liabilities	21,539	65,177	58,332	51,298	44,067
Lease liabilities	7,018	5,441	2,605	4,669	6,927
Total non-current liabilities	33,663	75,762	66,136	61,228	56,319
Total liabilities	84,355	156,216	128,097	124,407	121,728
Net assets	3,618,981	3,627,993	3,647,202	3,669,261	3,696,498
Equity					
Accumulated surplus	929,227	936,439	953,848	974,108	999,543
Reserves	2,689,754	2,691,554	2,693,354	2,695,154	2,696,955
Total equity	3,618,981	3,627,993	3,647,202	3,669,262	3,696,498



City of Boroondara
Statement of Changes in Equity
For the four years ending 30 June 2025

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves
2021 FORECAST ACTUAL				
Balance at beginning of the financial year	3,626,895	939,324	2,668,868	18,703
Surplus (deficit) for the year	(7,914)	(7,914)	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(2,183)	-	2,183
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,618,981	929,227	2,668,868	20,886
2022				
Balance at beginning of the financial year	3,618,981	929,227	2,668,868	20,886
Surplus (deficit) for the year	9,012	9,012	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,627,993	936,439	2,668,868	22,686
2023				
Balance at beginning of the financial year	3,627,993	936,439	2,668,868	22,686
Surplus (deficit) for the year	19,209	19,209	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,647,202	953,847	2,668,868	24,486
2024				
Balance at beginning of the financial year	3,647,202	953,848	2,668,868	24,486
Surplus (deficit) for the year	22,060	22,060	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,669,262	974,108	2,668,868	26,286
2025				
Balance at beginning of the financial year	3,669,262	974,108	2,668,868	26,286
Surplus (deficit) for the year	27,237	27,237	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,696,498	999,545	2,668,868	28,086



City of Boroondara
Cash Flow Statement
For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual 2020-21 \$'000 Inflows (Outflows)	2021-22 \$'000 Inflows (Outflows)	2022-23 \$'000 Inflows (Outflows)	2023-24 \$'000 Inflows (Outflows)	2024-25 \$'000 Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	188,973	205,549	206,409	209,730	214,998
Statutory fees and fines	3,373	13,556	15,047	15,018	15,255
User charges and other fines	9,017	17,325	18,069	19,257	20,109
Grants - operating	16,442	14,567	15,298	15,515	15,736
Grants - capital	13,486	7,935	1,874	594	500
Contributions - monetary	5,582	5,150	5,376	5,484	5,593
Interest received	500	500	1,037	729	779
Trust fund and deposits taken	20,775	20,875	20,975	21,075	21,175
Other receipts	4,252	5,616	5,936	6,054	6,175
Net GST refund / payment	15,659	16,615	13,415	11,962	13,211
Employee costs	(101,989)	(103,055)	(101,185)	(103,848)	(101,882)
Materials and services	(105,143)	(104,969)	(95,894)	(95,228)	(100,901)
Short term, low value and variable lease payments	(1,014)	(597)	(608)	(620)	(633)
Trust fund and deposits repaid	(20,675)	(20,775)	(20,875)	(20,975)	(21,075)
Other payments	(7,641)	(8,073)	(8,001)	(8,160)	(8,323)
Net cash provided by operating activities	41,597	70,219	76,875	76,588	80,717
Cash flows from investing activities					
Payments for property, plant and equipment	(79,857)	(101,586)	(73,669)	(59,455)	(68,322)
Proceeds from sale of property, plant and equipment	3	4,720	-	-	-
Proceeds (payments) for investments	15,078	-	-	-	-
Net cash provided by/(used in) investing activities	(64,776)	(96,866)	(73,669)	(59,455)	(68,322)
Cash flows from financing activities					
Finance costs	(1,342)	(2,121)	(2,781)	(1,542)	(475)
Proceeds from borrowings	-	70,000	-	-	-
Repayment of borrowings	(1,572)	(1,674)	(26,362)	(6,847)	(7,035)
Interest paid - lease liability	(326)	(342)	(304)	(327)	(343)
Repayment of lease liabilities	(3,890)	(4,438)	(4,546)	(3,456)	(3,646)
Net cash provided by/(used in) investing activities	(7,130)	61,425	(33,993)	(12,172)	(11,499)
Net increase (decrease) in cash and cash equivalents	(30,309)	34,778	(30,787)	4,961	896
Cash and cash equivalents at beginning of year	99,259	68,950	103,728	72,941	77,902
Cash and cash equivalents at end of year	68,950	103,728	72,941	77,902	78,798



City of Boroondara
Statement of Capital Works
For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual 2020-21 \$'000		2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Property					
Buildings	36,671	62,610	42,333	25,826	33,937
Building improvements	332	57	58	59	61
Total buildings	37,003	62,667	42,391	25,885	33,998
Total property	37,003	62,667	42,391	25,885	33,998
Plant and equipment					
Plant, machinery and equipment	2,783	1,338	1,158	1,099	1,120
Fixtures, fittings and furniture	1,685	1,187	1,173	970	874
Computers and telecommunications	1,460	1,381	925	946	915
Library books	835	990	995	1,000	1,050
Total plant and equipment	6,763	4,896	4,251	4,015	3,959
Infrastructure					
Roads	12,520	11,196	11,433	11,901	12,058
Bridges	36	2,461	66	67	69
Footpaths and cycleways	3,187	3,110	2,448	2,639	2,660
Drainage	5,461	4,539	4,001	5,531	5,905
Recreational, leisure and community facilities	6,323	3,721	3,670	2,206	2,637
Parks, open space and streetscapes	7,634	6,486	4,888	6,679	6,490
Off street car parks	930	2,510	521	532	545
Total infrastructure	36,091	34,023	27,027	29,555	30,364
Total capital works expenditure	79,857	101,586	73,669	59,455	68,322
Represented by:					
New asset expenditure	13,820	18,108	19,949	13,864	17,288
Asset renewal expenditure	52,885	64,144	46,810	43,388	45,864
Asset upgrade expenditure	4,279	5,152	223	781	4,869
Asset expansion expenditure	8,873	14,182	6,687	1,422	300
Total capital works expenditure	79,857	101,586	73,669	59,455	68,322
Funding Sources represented by:					
Grants	13,882	7,935	1,874	594	500
Asset Sales	-	4,720	-	-	-
Council Cash	65,975	18,931	71,795	58,861	67,822
Borrowings	-	70,000	-	-	-
Total capital works expenditure	79,857	101,586	73,669	59,455	68,322

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



City of Boroondara
Statement of Human Resources
For the four years ending 30 June 2025

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Staff expenditure					
Employee costs - operating	104,161	103,469	101,782	104,520	102,573
Employee costs - capital	-	-	-	-	-
Total staff expenditure	104,161	103,469	101,782	104,520	102,573
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	902.2	864.4	849.8	844.2	794.4
Casual and temporary employees	33.9	32.6	28.6	28.6	28.6
Total staff numbers	936.1	897.0	878.5	872.8	823.0

Staff numbers decrease due to short term project positions in the early years of the four year budget.



Other information

For the four years ended 30 June 2025

Summary of planned capital works expenditure

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow- ings * \$'000
2022										
Property										
Buildings	62,610	12,394	35,147	1,100	13,969	62,610	3,465	4,720	(15,575)	70,000
Building improvements	57	-	-	57	-	57	-	-	57	-
Total buildings	62,667	12,394	35,147	1,157	13,969	62,667	3,465	4,720	(15,518)	
Total property	62,667	12,394	35,147	1,157	13,969	62,667	3,465	4,720	(15,518)	70,000
Plant and equipment										
Plant, machinery and equipment	1,338	220	1,118	-	-	1,338	-	-	1,338	-
Fixtures, fittings and furniture	1,187	242	945	-	-	1,187	-	-	1,187	-
Computers and telecommunications	1,381	497	884	-	-	1,381	-	-	1,381	-
Library books	990	-	990	-	-	990	-	-	990	-
Total plant and equipment	4,896	959	3,937	-	-	4,896	-	-	4,896	-
Infrastructure										
Roads	11,196	282	10,888	26	-	11,196	2,943	-	8,253	-
Bridges	2,461	-	65	2,396	-	2,461	-	-	2,461	-
Footpaths and cycleways	3,110	595	2,015	500	-	3,110	500	-	2,610	-
Drainage	4,539	-	4,539	-	-	4,539	67	-	4,472	-
Recreational, leisure and community facilities	3,721	481	2,440	800	-	3,721	284	-	3,437	-
Parks, open space and streetscapes	6,486	3,397	2,603	273	213	6,486	676	-	5,810	-
Off street car parks	2,510	-	2,510	-	-	2,510	-	-	2,510	-
Total infrastructure	34,023	4,755	25,060	3,995	213	34,023	4,470	-	29,553	-
Total capital works expenditure	101,586	18,108	64,144	5,152	14,182	101,586	7,935	4,720	18,931	70,000

* Council proposes to borrow \$70 million in 2021-22 to fund significant infrastructure projects including works at Kew Recreation Centre and Canterbury Community Precinct.



Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow- ings \$'000
2023										
Property										
Buildings	42,333	15,546	20,218	99	6,470	42,333	80	-	42,253	-
Building improvements	58	-	-	58	-	58	-	-	58	-
Total buildings	42,391	15,546	20,218	157	6,470	42,391	80	-	42,311	-
Total property	42,391	15,546	20,218	157	6,470	42,391	80	-	42,311	-
Plant and equipment										
Plant, machinery and equipment	1,158	150	1,008	-	-	1,158	-	-	1,158	-
Fixtures, fittings and furniture	1,173	213	960	-	-	1,173	-	-	1,173	-
Computers and telecommunications	925	38	886	-	-	925	-	-	925	-
Library books	995	-	995	-	-	995	-	-	995	-
Total plant and equipment	4,251	402	3,849	-	-	4,251	-	-	4,251	-
Infrastructure										
Roads	11,433	288	11,119	26	-	11,433	594	-	10,839	-
Bridges	66	-	66	-	-	66	-	-	66	-
Footpaths and cycleways	2,448	553	1,895	-	-	2,448	-	-	2,448	-
Drainage	4,001	-	4,001	-	-	4,001	-	-	4,001	-
Recreational, leisure and community facilities	3,670	1,790	1,880	-	-	3,670	1,200	-	2,470	-
Parks, open space and streetscapes	4,888	1,370	3,261	40	217	4,888	-	-	4,888	-
Off street car parks	521	-	521	-	-	521	-	-	521	-
Total infrastructure	27,027	4,001	22,743	66	217	27,027	1,794	-	25,233	-
Total capital works expenditure	73,669	19,949	46,810	223	6,687	73,669	1,874	-	71,795	-



Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow- ings \$'000
2024										
Property										
Buildings	25,826	8,594	15,377	655	1,200	25,826	-	-	25,826	-
Building improvements	59	-	-	59	-	59	-	-	59	-
Total buildings	25,885	8,594	15,377	714	1,200	25,885	-	-	25,885	-
Total property	25,885	8,594	15,377	714	1,200	25,885	-	-	25,885	-
Plant and equipment										
Plant, machinery and equipment	1,099	150	949	-	-	1,099	-	-	1,099	-
Fixtures, fittings and furniture	970	-	970	-	-	970	-	-	970	-
Computers and telecommunications	946	39	907	-	-	946	-	-	946	-
Library books	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Total plant and equipment	4,015	189	3,826	-	-	4,015	-	-	4,015	-
Infrastructure										
Roads	11,901	294	11,580	27	-	11,901	594	-	11,307	-
Bridges	67	-	67	-	-	67	-	-	67	-
Footpaths and cycleways	2,639	557	2,082	-	-	2,639	-	-	2,639	-
Drainage	5,531	-	5,531	-	-	5,531	-	-	5,531	-
Recreational, leisure and community facilities	2,206	235	1,971	-	-	2,206	-	-	2,206	-
Parks, open space and streetscapes	6,679	3,995	2,422	40	222	6,679	-	-	6,679	-
Off street car parks	532	-	532	-	-	532	-	-	532	-
Total infrastructure	29,555	5,081	24,185	67	222	29,555	594	-	28,961	-
Total capital works expenditure	59,455	13,864	43,388	781	1,422	59,455	594	-	58,861	-



Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow- ings \$'000
2025										
Property										
Buildings	33,937	12,444	16,678	4,741	74	33,937	-	-	33,937	-
Building improvements	61	-	-	61	-	61	-	-	61	-
Total buildings	33,998	12,444	16,678	4,802	74	33,998	-	-	33,998	-
Total property	33,998	12,444	16,678	4,802	74	33,998	-	-	33,998	-
Plant and equipment										
Plant, machinery and equipment	1,120	150	970	-	-	1,120	-	-	1,120	-
Fixtures, fittings and furniture	874	-	874	-	-	874	-	-	874	-
Computers and telecommunications	915	-	915	-	-	915	-	-	915	-
Library books	1,050	-	1,050	-	-	1,050	-	-	1,050	-
Total plant and equipment	3,959	150	3,809	-	-	3,959	-	-	3,959	-
Infrastructure										
Roads	12,058	299	11,732	27	-	12,058	-	-	12,058	-
Bridges	69	-	69	-	-	69	-	-	69	-
Footpaths and cycleways	2,660	560	2,100	-	-	2,660	-	-	2,660	-
Drainage	5,905	-	5,905	-	-	5,905	-	-	5,905	-
Recreational, leisure and community facilities	2,637	320	2,317	-	-	2,637	-	-	2,637	-
Parks, open space and streetscapes	6,490	3,515	2,709	40	226	6,490	500	-	5,990	-
Off street car parks	545	-	545	-	-	545	-	-	545	-
Total infrastructure	30,364	4,694	25,377	67	226	30,364	500	-	29,864	-
Total capital works expenditure	68,322	17,288	45,864	4,869	300	68,322	500	-	67,822	-



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

	Budget 2021-22 \$'000	Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office*	1,912	1,610	296	-	6
Chief Financial Office	3,799	2,875	786	-	138
Community Support	28,139	16,428	10,355	1,058	298
Customer and Transformation	25,684	22,592	2,531	-	561
Places and Spaces	23,196	21,264	1,219	-	713
Urban Living	17,683	13,890	3,070	17	706
People Culture and Development	2,981	2,247	709	25	-
Total Permanent Staff Expenditure	103,394	80,906	18,966	1,100	2,422
Other employee related expenditure	75				
Total staff expenditure	103,469				

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

	Budget 2021-22 FTE	Full Time FTE	Part Time FTE	Casual FTE	Temporary FTE
Chief Executive Office*	12.7	9.0	2.7	-	1.0
Chief Financial Office	33.0	23.0	8.0	-	2.0
Community Support	260.0	136.0	109.8	9.2	5.0
Customer and Transformation	200.7	171.0	22.7	-	7.0
Places and Spaces	214.0	195.0	12.0	-	7.0
Urban Living	155.4	112.0	42.2	0.2	1.0
People Culture and Development	21.1	16.0	4.9	0.2	-
Total Permanent Staff numbers	897.0	662.0	202.4	9.6	23.0
Other employee related FTE	-				
Total staff numbers	897.0				

*Chief Executive Office includes Governance



Summary of planned human resources expenditure

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Chief Executive Office*					
Permanent full time	1,665	1,610	1,669	1,725	1,783
Female	648	632	655	677	700
Male	1,017	978	1,014	1,048	1,083
Self-described gender	-	-	-	-	-
Permanent part time	299	296	307	317	328
Female	299	296	307	317	328
Male	-	-	-	-	-
Self-described gender	-	-	-	-	-
Total Chief Executive and Governance	1,964	1,906	1,976	2,042	2,111
Urban Living					
Permanent full time	12,981	13,890	14,402	14,883	15,386
Female	5,699	6,098	6,323	6,534	6,754
Male	7,282	7,792	8,079	8,349	8,631
Self-described gender	-	-	-	-	-
Permanent part time	2,869	3,070	3,049	3,034	3,236
Female	2,065	2,210	2,195	2,184	2,330
Male	804	860	854	850	906
Self-described gender	-	-	-	-	-
Total Urban Living	15,850	16,960	17,451	17,917	18,622
Places and Spaces					
Permanent full time	20,784	21,264	21,563	22,156	22,760
Female	3,311	3,403	3,306	3,396	3,450
Male	17,473	17,860	18,257	18,760	19,310
Self-described gender	-	-	-	-	-
Permanent part time	1,243	1,219	1,110	1,121	1,237
Female	1,177	1,152	1,048	1,058	1,165
Male	66	67	63	64	72
Self-described gender	-	-	-	-	-
Total Places and Spaces	22,027	22,483	22,673	23,277	23,997
Community Support					
Permanent full time	16,998	16,428	16,524	17,074	17,753
Female	13,427	13,392	13,681	14,136	14,699
Male	3,571	3,036	2,843	2,937	3,054
Self-described gender	-	-	-	-	-
Permanent part time	10,021	10,355	10,600	10,822	11,194
Female	9,220	9,494	9,711	9,914	10,255
Male	800	860	889	908	939
Self-described gender	-	-	-	-	-
Total Community Support	27,019	26,783	27,124	27,896	28,947

*Chief Executive Office includes Governance



Summary of planned human resources expenditure (continued)

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Projections		
			2022-23 \$'000	2023-24 \$'000	2024-25 \$'000
Customer and Transformation					
Permanent full time	18,395	22,592	20,305	20,790	15,939
Female	8,468	10,291	9,568	9,803	8,129
Male	9,927	12,301	10,737	10,987	7,810
Self-described gender	-	-	-	-	-
Permanent part time	2,801	2,531	2,527	2,548	2,569
Female	2,522	2,204	2,200	2,219	2,218
Male	278	327	326	329	350
Self-described gender	-	-	-	-	-
Total Customer and Transformation	21,196	25,123	22,832	23,338	18,508
Chief Financial Office					
Permanent full time	3,010	2,875	2,981	3,081	3,185
Female	2,176	2,078	2,155	2,227	2,302
Male	834	797	826	854	882
Self-described gender	-	-	-	-	-
Permanent part time	823	786	815	843	871
Female	725	693	718	742	767
Male	98	94	97	100	104
Self-described gender	-	-	-	-	-
Total Chief Financial Office	3,833	3,661	3,796	3,924	4,056
People Culture and Development					
Permanent full time	2,438	2,247	2,033	2,101	2,172
Female	1,643	1,543	1,441	1,489	1,539
Male	795	704	592	612	633
Self-described gender	-	-	-	-	-
Permanent part time	1,062	709	602	622	643
Female	961	607	496	513	530
Male	101	102	106	109	113
Self-described gender	-	-	-	-	-
Total People Culture and Development	3,500	2,956	2,635	2,723	2,815
Total casuals temporary and other expenditure	8,772	3,597	3,295	3,403	3,517
Total staff expenditure	104,161	103,469	101,782	104,520	102,573



Summary of planned human resources full time equivalent (FTE)

	Forecast Actual 2020-21	Budget 2021-22	Projections		
			2022-23	2023-24	2024-25
Chief Executive Office*					
Permanent full time	9.0	9.0	9.0	9.0	9.0
Female	5.0	5.0	5.0	5.0	5.0
Male	4.0	4.0	4.0	4.0	4.0
Self-described gender	-	-	-	-	-
Permanent part time	2.7	2.7	2.7	2.7	2.7
Female	2.7	2.7	2.7	2.7	2.7
Male	-	-	-	-	-
Self-described gender	-	-	-	-	-
Total Chief Executive and Governance	11.7	11.7	11.7	11.7	11.7
Urban Living					
Permanent full time	112.0	112.0	112.0	112.0	112.0
Female	50.0	50.0	50.0	50.0	50.0
Male	62.0	62.0	62.0	62.0	62.0
Self-described gender	-	-	-	-	-
Permanent part time	41.8	42.2	41.1	40.2	40.2
Female	28.3	28.6	27.9	27.3	27.3
Male	13.4	13.6	13.2	12.9	12.9
Self-described gender	-	-	-	-	-
Total Urban Living	153.8	154.2	153.1	152.2	152.2
Places and Spaces					
Permanent full time	196.0	195.0	192.0	190.0	189.0
Female	30.0	30.0	28.0	28.0	27.0
Male	166.0	165.0	164.0	162.0	162.0
Self-described gender	-	-	-	-	-
Permanent part time	12.6	12.0	9.1	8.9	8.9
Female	11.7	11.1	8.2	8.1	8.1
Male	0.9	0.9	0.8	0.8	0.8
Self-described gender	-	-	-	-	-
Total Places and Spaces	208.6	207.0	201.1	198.9	197.9
Community Support					
Permanent full time	149.0	136.0	134.0	134.0	134.0
Female	121.0	115.0	113.0	113.0	113.0
Male	28.0	21.0	21.0	21.0	21.0
Self-described gender	-	-	-	-	-
Permanent part time	113.4	109.8	108.9	107.9	107.9
Female	102.6	99.0	98.1	97.1	97.1
Male	10.8	10.8	10.8	10.7	10.7
Self-described gender	-	-	-	-	-
Total Community Support	262.4	245.8	242.9	241.9	241.9

*Chief Executive Office includes Governance



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

	Forecast Actual 2020-21	Budget 2021-22	Projections		
			2022-23	2023-24	2024-25
Customer and Transformation					
Permanent full time	168.0	171.0	170.0	169.0	121.0
Female	84.0	85.0	84.0	82.0	63.0
Male	84.0	86.0	86.0	87.0	58.0
Self-described gender	-	-	-	-	-
Permanent part time	26.6	22.7	21.9	21.5	20.7
Female	23.8	20.0	19.3	18.8	18.1
Male	2.8	2.8	2.7	2.6	2.6
Self-described gender	-	-	-	-	-
Total Customer and Transformation	194.6	193.7	191.9	190.5	141.7
Chief Financial Office					
Permanent full time	23.0	23.0	23.0	23.0	23.0
Female	17.0	17.0	17.0	17.0	17.0
Male	6.0	6.0	6.0	6.0	6.0
Self-described gender	-	-	-	-	-
Permanent part time	8.0	8.0	8.0	8.0	8.0
Female	7.2	7.2	7.2	7.2	7.2
Male	0.8	0.8	0.8	0.8	0.8
Self-described gender	-	-	-	-	-
Total Chief Financial Office	31.0	31.0	31.0	31.0	31.0
People Culture and Development					
Permanent full time	27.0	16.0	14.0	14.0	14.0
Female	17.0	11.0	10.0	10.0	10.0
Male	10.0	5.0	4.0	4.0	4.0
Self-described gender	-	-	-	-	-
Permanent part time	13.2	4.9	4.1	4.1	4.1
Female	12.2	3.9	3.1	3.1	3.1
Male	1.0	1.0	1.0	1.0	1.0
Self-described gender	-	-	-	-	-
Total People Culture and Development	40.2	20.9	18.1	18.1	18.1
Total casual and temporary full time equivalent	33.9	32.6	28.6	28.6	28.6
Total staff numbers	936.1	897.0	878.5	872.8	823.0



5. Financial performance indicators

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

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

Indicator	Measure	Notes	Actual 2019-20	Forecast Actual 2020-21	Budget 2021-22	Projections			Trend +/-
						2022-23	2023-24	2024-25	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.1%	-11.5%	-1.3%	4.9%	6.3%	7.8%	+
Liquidity									
Working capital	Current assets / current liabilities	2	272.4%	191.7%	157.9%	152.5%	157.6%	153.9%	o
Unrestricted cash	Unrestricted cash / current liabilities		131.9%	89.2%	105.1%	85.3%	90.1%	87.0%	o
Obligations									
Loans and borrowings	Interest-bearing loans and borrowings / rate revenue	3	13.2%	12.2%	46.3%	32.1%	28.0%	24.0%	+
Loans and borrowings repayments	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.6%	1.5%	1.9%	14.3%	4.0%	3.5%	o
Indebtedness	Non-current liabilities / own source revenue	4	15.9%	15.9%	32.0%	27.1%	24.4%	21.9%	+
Asset renewal and upgrade	Asset renewal and upgrade expense / Asset depreciation	5	126.8%	159.9%	187.2%	120.9%	112.7%	128.4%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue		79.4%	83.8%	78.6%	78.3%	78.3%	78.5%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.17%	0.16%	0.16%	0.17%	0.17%	0.17%	o
Efficiency									
Expenditure level	Total expenses / number of property assessments		\$2,952	\$3,237	\$3,224	\$3,105	\$3,114	\$3,114	o
Revenue level	Total rate revenue / Number of property assessments		\$2,006	\$2,061	\$2,097	\$2,134	\$2,176	\$2,220	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator



Notes to the indicators

- Adjusted underlying result:** An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The adjusted underlying result for 2019-20 and 2020-21 are due to actual and estimated impacts of COVID-19 and the resulting impacts on revenue and expenditure streams. From 2021-22 the underlying result forecasts improvement over the four year projections. The 2021-22 budget includes forward commitments from 2020-21 primarily due to the impacts of COVID-19 affecting the timing and delay of some projects.
- Working capital:** The working capital ratio expresses Council's short term ability to meet its liquidity requirements within the current financial year. Ratios below or nearing 100% indicate that Council may not be able to meet short term liabilities. Current assets to liabilities continue to remain at a healthy level across all years indicating sufficient liquidity.
- Loans and borrowings:** Reflects the extent of reliance on rate revenue to fund all Council's ongoing services. The forecast trend indicates Council's take up of borrowings in 2021-22 to fund significant major projects.
- Indebtedness:** This indicator compares non-current liabilities to own source revenue. Own Source revenue is defined as adjusted underlying revenue that is not under the control of Council (excluding government grants).
- Asset renewal and upgrade:** This percentage indicates the extent of Council's capital renewal expenditure against total depreciation expenditure, which represents the decline in value of existing capital assets. A percentage greater than 100 indicates Council is renewing and maintaining existing assets, whilst a percentage less than 100 indicates assets are deteriorating faster than they are being renewed and will require future capital expenditure to renew assets back to their existing condition.

5.1 Performance Indicators

In accordance with the *Local Government Act 2020* Section 94, Council is required to report on its performance against a common suite of indicators. The measures included in the Service Performance, Financial Performance and Sustainable Capacity Indicator tables below will be reported upon in Council's Annual Report 2021-22. These indicators will form Council's Performance Statement and are required to be audited under Section 98 of this Act.

Local Government Performance Measures for the year ending 30 June 2022 Service Performance Indicators

Indicator	Description	Measure
Governance		
Satisfaction	Councils make and implement decisions in the best interest of the community.	Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community).
Statutory Planning		
Decision making	Planning application processing and decisions are consistent with the local planning scheme.	Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT that were not set aside).



Indicator	Description	Measure
Roads		
Satisfaction	Sealed local road network is maintained and renewed to ensure that it is safe and efficient.	Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).
Libraries		
Participation	Library resources are free, accessible and well utilised.	Active library borrowers in municipality (percentage of the municipal population that are active library borrowers).
Waste Collection		
Waste diversion	Amount of waste diverted from landfill is maximised.	Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).
Aquatic Facilities		
Utilisation	Aquatic facilities are safe, accessible and well utilised.	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).
Animal management		
Health and safety	Animal management service protects the health and safety of animals, humans and the environment.	Animal management prosecutions (percentage of successful animal management prosecutions).
Food safety		
Health and safety	Food safety service protects public health by preventing the sale of unsafe food.	Critical and major non-compliance outcome notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).
Maternal and Child Health		
Participation	Councils promote healthy outcomes for children and their families.	Participation in the MCH service (percentage of children enrolled who participate in the MCH service).
		Participation in MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).



Financial Performance Indicators

Indicator	Description	Measure
Operating position		
Adjusted underlying result	An adjusted underlying surplus is generated in the ordinary course of business.	Adjusted underlying surplus (or deficit) (underlying surplus (or deficit) as a percentage of adjusted underlying revenue).
Liquidity		
Working capital	Sufficient working capital is available to pay bills as and when they fall due.	Current assets compared to current liabilities (current assets as a percentage of current liabilities).
Unrestricted cash	Sufficient cash that is free of restrictions is available to pay bills as and when they fall due.	Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities).
Obligations		
Loans and borrowings	Level of interest-bearing liabilities is appropriate to the size and nature of Council's activities.	Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue).
		Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue).
Indebtedness	Level of long term liabilities is appropriate to the size and nature of a Council's activities.	Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue).
Asset renewal and upgrade	Assets are renewed as planned.	Asset renewal and upgrade compared to depreciation (asset renewal and upgrade expense as a percentage of depreciation).
Stability		
Rates concentration	Revenue is generated from a range of sources.	Rates compared to adjusted underlying revenue (rate revenue as a percentage of adjusted underlying revenue).
Rates effort	Rating level is set based on the community's capacity to pay.	Rates compared to property values (rate revenue as a percentage of the capital improved value of rateable properties in the municipality).
Efficiency		
Expenditure level	Resources are used efficiently in the delivery of services.	Expenses per property assessment (total expenses per property assessment).



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

Sustainable Capacity Indicators

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



6. Other budget information

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

- Grants operating
- Grants capital
- Statement of borrowings.

6.1 Grants - operating (\$1.92 million decrease)

Grants include transfers received from State and Federal sources for the purpose of funding the delivery of Council's services to ratepayers. Operational grants are further classified according to whether they are received each year (recurrent) or received on a once off or short term basis (non-recurrent); refer to the table on the following page. Overall, the level of grant funding is budgeted to decrease by 14.3% or \$1.92 million compared to the 2020-21 forecast primarily due to:

Recurrent Operational Grants \$2.16 million decrease primarily due to:

- Victorian Local Government Grants Commission (VLGGC) - 50% or \$2.40 million of the 2021-22 allocation was brought forward to the 2020-21 financial year

Non-recurrent operating grants - \$239,000 increase primarily due to:

- Streetscape and transport grants associated with the North East Link \$1.46 million and removal of the Union Rd level crossing \$604,000

Partially offset by:

- Reduction in COVID-19 related grant funding to enable outdoor dining across the municipality \$500,000 and working for Victoria grant funding \$788,000 and;
- Reduction in Family & Children grants funding of \$213,000

Total operating grants, after adjusting for the Victorian Local Government Grants Commission, is expected to increase by 2.7%. The minor underlying increase in operating grants and subsidies indicates that the trend of grant income is not keeping pace with the expenditure levels required to deliver services to the community and as a result there is an increasing financial burden on Council and its ratepayers, i.e. a cost shift to local government from State and Commonwealth Governments.



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

Operating grants	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000
Commonwealth funded grants	11,263	9,575	(1,688)
State funded grants	15,207	9,003	(6,204)
Total Grants Received	26,470	18,578	(7,892)

Operating grants	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Commonwealth Home Support Programme	3,850	3,881	31
Victorian Local Governments Grants Commission *	4,636	2,396	(2,240)
<i>Recurrent - State Government</i>			
Family and children	1,305	1,358	53
Home and Community Care	1,287	1,303	16
Libraries	1,076	1,084	8
School crossing supervisors	689	727	38
Senior citizens centres	147	149	2
Volunteer services	143	85	(58)
Youth services	252	244	(8)
Total recurrent operating grants	13,385	11,227	(2,158)
<i>Non-recurrent - Commonwealth Government</i>			
Libraries	4	-	(4)
Stronger communities	9	-	(9)
<i>Non-recurrent State Government</i>			
Outdoor Dining	500	-	(500)
Environment management	12	-	(12)
Family and Children	213	-	(213)
Graffiti Prevention and Removal	22	165	143
Libraries	38	-	(38)
Senior and disability support	56	-	(56)
Streetscapes and transport	350	2,068	1,718
Working for Victoria	788	-	(788)
<i>Other</i>			
Community Safety	2	-	(2)
Total non-recurrent operating grants	1,994	2,233	239
Total operating grants	15,379	13,460	(1,919)

* The Victorian Local Government Grants Commission (VLGGC) is expected to increase by 2.3% or \$110,000, in 2021-22.



6.2 Grants - capital (\$5.56 million decrease)

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the Capital Works Program. The amount of capital grants received each year can vary significantly depending on the types of works included in the Capital Works Program. Capital grants are further classified according to whether they are received each year (recurrent) or received on a once off or short term basis (non-recurrent); refer table below. Overall, the level of capital grants is forecast to decrease by \$5.56 million compared to 2020-21.

Capital works income of \$7.93 million is budgeted in 2021-22, the most significant grants include:

- \$5.21 million from the *Commonwealth Government Local Roads and Community Infrastructure fund*
- \$720,000 - 2nd instalment of \$1.60 million for Canterbury Community Precinct from the *Department of Education and Training Grant*.
- \$593,811 from the *Commonwealth Government Roads to Recovery Program* covering roads pavement renewal works.
- \$300,000 from the *Department of Education and Training* for renewal works at Fordham Avenue Kindergarten
- \$300,000 from the *Department of Education and Training* to undertake renewal works at Through Road Childcare Centre
- \$300,000 from the *Department of Environment, Land, Water and planning* to undertake works at Victoria Park Regional Playground

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

Capital grants	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Roads to recovery	594	594	-
Total recurrent capital grants	594	594	-
<i>Non-recurrent - Commonwealth Government</i>			
Environmental Management	20	-	(20)
Local Roads and Community Infrastructure	744	5,211	4,467
Sport and recreation	50	310	260
Streetscape and transport	3,750	-	(3,750)
<i>Non-recurrent State Government</i>			
Environment management	50	-	(50)
Family and Children	1,300	1,320	20
Sport and recreation	4,725	500	(4,225)
Streetscape and transport	2,253	-	(2,253)
Total non-recurrent capital grants	12,892	7,341	(5,551)
Total capital grants	13,486	7,935	(5,551)
Total Grants Operating and Capital	28,865	21,395	(7,470)



6.3 Statement of borrowings

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

Indicator	Forecast	
	Actual	Budget
	2020-21 \$'000	2021-22 \$'000
Total amount borrowed as at 30 June of the prior year	24,786	23,214
Total amount to be borrowed	-	70,000
Total amount projected to be redeemed	(1,572)	(1,674)
<u>Amount of borrowings at 30 June</u>	23,214	91,540



7. Detailed list of capital works

This section presents a listing of the capital works projects that will be undertaken for the 2021-22 year.

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

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

- New capital works for 2021-22
- Works carried forward from the 2020-21 year

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

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

7.1 Summary of capital works

	Forecast Actual 2020-21 \$'000	Budget 2021-22 \$'000	Change \$'000	%
Property	37,003	62,667	25,664	69%
Plant and Equipment	6,763	4,896	(1,867)	-28%
Infrastructure	36,091	34,023	(2,068)	-6%
Total	79,857	101,586	21,729	27%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Asset sales \$'000	Council cash \$'000	Borrow- ings \$'000
Property	62,667	12,394	35,147	1,157	13,969	3,465	4,720	(15,518)	70,000
Plant and Equipment	4,896	959	3,937	-	-	-	-	4,896	-
Infrastructure	34,023	4,755	25,060	3,995	213	4,470	-	29,553	-
Total	101,586	18,108	64,144	5,152	14,182	7,935	4,720	18,931	70,000

7. Detailed list Capital Works
For the year ending 30 June 2022

1. New works

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Row Labels	Sum of Foreshadowed expenditure 2021-22*	Sum of 2021-22 New	Sum of 2021-22 Renewal	Sum of 2021-22 Upgrade	Sum of 2021-22 Expansion	Sum of 2021-22 Grants	Sum of 2021-22 Asset sales	Sum of 2021-22 Council Cash	Sum of 2021-22 Borrowings
Property									
Building improvements									
Integrated Water Management Strategy - Facility Retrofit	56,500	-	-	56,500	-	-	-	56,500	-
Building improvements Total	56,500	-	-	56,500	-	-	-	56,500	-
Building									
Alamein Community Centre	650,000	-	650,000	-	-	650,000	-	-	-
Auburn South Preschool (Anderson Park)	75,000	-	75,000	-	-	-	-	75,000	-
Estrella Preschool	30,000	-	30,000	-	-	-	-	30,000	-
Fire Service Replacement	55,000	-	55,000	-	-	-	-	55,000	-
Future Building Renewal design	120,000	-	120,000	-	-	-	-	120,000	-
Greythorn Park pavilion	45,000	-	45,000	-	-	-	-	45,000	-
Lock Replacement Program - electronic locks	200,000	-	200,000	-	-	-	-	200,000	-
North Balwyn Senior Citizens Centre - Marwal Avenue	85,000	-	85,000	-	-	-	-	85,000	-
Roof Access Works	105,000	-	105,000	-	-	-	-	105,000	-
Rowen Street Kindergarten	80,000	-	80,000	-	-	-	-	80,000	-
Summerhill Park Kindergarten	30,000	-	30,000	-	-	-	-	30,000	-
Former Bowen Street MCHC	0	-	0	-	-	100,000	-	100,000	-
Fordham Avenue Kindergarten	950,000	-	950,000	-	-	300,000	-	650,000	-
Maranoa Gardens Groundskeeper building	85,000	-	85,000	-	-	-	-	85,000	-
Unscheduled minor renewal works	180,000	-	180,000	-	-	-	-	180,000	-
Willsmere Park pavilion	2,610,000	-	2,610,000	-	-	-	-	2,610,000	-
Roof replacement	670,000	-	670,000	-	-	200,000	-	470,000	-
New public toilets	226,000	226,000	-	-	-	-	-	226,000	-
Through Road Childcare Centre	950,000	-	950,000	-	-	300,000	-	650,000	-
Anderson Road Family Centre	65,000	-	65,000	-	-	-	-	65,000	-
Rathmines Reserve	150,000	-	150,000	-	-	-	-	150,000	-
Hartwell South Reserve	30,000	-	30,000	-	-	-	-	30,000	-
Macleay Park Pavilion	550,000	-	550,000	-	-	-	-	550,000	-
Victoria Road Reserve	150,000	-	150,000	-	-	-	-	150,000	-
Kew Croquet Club Pavilion	270,000	-	270,000	-	-	-	-	270,000	-
Lynden Park	150,000	-	150,000	-	-	-	-	150,000	-
Kew Recreation Centre (Renewal)	16,500,000	-	16,500,000	-	-	200,000	-	17,350,000	33,650,000
Kew Recreation Centre (New)	8,250,000	8,250,000	-	-	-	-	-	9,250,000	17,500,000
Kew Recreation Centre (Expansion)	8,250,000	-	-	-	8,250,000	-	-	9,250,000	17,500,000
Essential Services Compliance - replacement of extinguishers	50,000	-	50,000	-	-	-	-	50,000	-
Lewin Reserve	2,100,000	-	2,100,000	-	-	-	-	2,100,000	-
Public Toilet works	100,000	-	100,000	-	-	-	-	100,000	-
Canterbury Community Precinct (Renewal)	1,035,000	-	1,035,000	-	-	-	-	306,000	729,000
Canterbury Community Precinct (New)	414,000	414,000	-	-	-	720,000	-	306,000	-
Canterbury Community Precinct (Upgrade)	207,000	-	-	207,000	-	-	-	-	207,000
Canterbury Community Precinct (Expansion)	414,000	-	-	-	414,000	-	-	-	414,000
Deepdene Park Tennis Club Pavilion	300,000	-	300,000	-	-	-	-	300,000	-
Unscheduled Minor Buildings works	695,000	-	695,000	-	-	76,000	-	619,000	-
Frog Hollow Pavilion	230,000	-	230,000	-	-	30,000	-	200,000	-
Canterbury Sportsground	2,000,000	-	-	-	2,000,000	-	-	2,000,000	-
Building Condition Audit works	148,413	-	148,413	-	-	-	-	148,413	-
Highfield Park	30,000	-	30,000	-	-	-	-	30,000	-
Kew Neighbourhood Learning Centre - feasibility study	30,000	-	30,000	-	-	-	-	30,000	-
Hawthorn Community House - feasibility study	20,000	-	20,000	-	-	-	-	20,000	-
Hawthorn Community House - minor works	50,000	-	50,000	-	-	-	-	50,000	-
Ashburton Community Centre - minor works	50,000	-	50,000	-	-	-	-	50,000	-
Victoria Road Maternal Child Health Centre	50,000	-	50,000	-	-	-	-	50,000	-
Surrey Hills Neighbourhood House - feasibility study	100,000	-	100,000	-	-	-	-	100,000	-
Riversdale Depot Acoustic treatment	140,000	-	140,000	-	-	-	-	140,000	-

Capital works detailed listing Regulation 10 (a) and (b)

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Camberwell Building One - Metal Roof works	250,000	-	250,000	-	-	-	-	250,000	-
Victoria Park Reserve - Diversity Inclusion and Participation	350,000	350,000	-	-	-	-	-	350,000	-
Camberwell Fresh Food Market Improvements	492,346	492,346	-	-	-	342,346	-	150,000	-
Other Strategic Assets	0	0	-	-	-	-	4,720,000	4,720,000	-
Rathmines Reserve Pavilion - Diversity Inclusion and Participation	1,350,000	1,350,000	-	-	-	280,000	-	1,070,000	-
Eric Raven Reserve - Pavilion improvement - weather protection of outdoor deck	10,000	10,000	-	-	-	-	-	10,000	-
Power upgrade to Canterbury Community Centre	267,000	-	-	267,000	-	267,000	-	-	-
Tuck Stand feasibility study	160,000	-	-	-	160,000	-	-	160,000	-
Building Total	52,553,759	11,092,346	30,163,413	474,000	10,824,000	3,465,346	4,720,000	25,631,587	70,000,000
Property Total	52,610,259	11,092,346	30,163,413	530,500	10,824,000	3,465,346	4,720,000	25,575,087	70,000,000
Plant and Equipment									
Computers and telecommunications									
Audiovisual equipment replacement	134,000	-	134,000	-	-	-	-	134,000	-
Records Management System Upgrade and Enhancements	37,300	37,300	-	-	-	-	-	37,300	-
Future Information Technology Expenditure	750,000	-	750,000	-	-	-	-	750,000	-
Computers and telecommunications Total	921,300	37,300	884,000	-	-	-	-	921,300	-
Fixtures, fittings and furniture									
Office furniture renewal	120,000	-	120,000	-	-	-	-	120,000	-
Library IT Hardware renewal	400,000	-	400,000	-	-	-	-	400,000	-
Boroondara Arts	45,000	-	45,000	-	-	-	-	45,000	-
Library Shelving	105,000	-	105,000	-	-	-	-	105,000	-
Office refurbishments	200,000	-	200,000	-	-	-	-	200,000	-
Implementation of Public Safety Security Measures	241,580	241,580	-	-	-	-	-	241,580	-
Library & Office Furniture	75,000	-	75,000	-	-	-	-	75,000	-
Fixtures, fittings and furniture Total	1,186,580	241,580	945,000	-	-	-	-	1,186,580	-
Library books									
Library Resources	990,000	-	990,000	-	-	-	-	990,000	-
Library books Total	990,000	-	990,000	-	-	-	-	990,000	-
Plant machinery and equipment									
Bin renewal program	350,000	-	350,000	-	-	-	-	350,000	-
Sportsgrounds - Replacement Of Existing Turf Wicket Rollers	32,000	-	32,000	-	-	-	-	32,000	-
Transfer Station - Miscellaneous equipment renewal	180,000	-	180,000	-	-	-	-	180,000	-
Leisure Centres - Pool Plant & Equipment	300,000	-	300,000	-	-	-	-	300,000	-
Leisure & Aquatic Centre Equipment Replacement	85,000	-	85,000	-	-	-	-	85,000	-
HALC - Refurbish 2 program pool filters	50,000	-	50,000	-	-	-	-	50,000	-
Outdoor exercise equipment in parks	200,000	200,000	-	-	-	-	-	200,000	-
Ashburton Pool and Recreation Centre - Refurbish 2 outdoor pool filters (non ozone)	84,000	-	84,000	-	-	-	-	84,000	-
Ashburton Pool and Recreation Centre - Replacement of backwash recovery system	36,800	-	36,800	-	-	-	-	36,800	-
Plant machinery and equipment Total	1,317,800	200,000	1,117,800	-	-	-	-	1,317,800	-
Plant and Equipment Total	4,415,680	478,880	3,936,800	-	-	-	-	4,415,680	-
Infrastructure									
Bridges									
Minor Bridge rehabilitation	64,575	-	64,575	-	-	-	-	64,575	-
Bridges Total	64,575	-	64,575	-	-	-	-	64,575	-
Drainage									
Future drainage renewal planning	280,000	-	280,000	-	-	-	-	280,000	-
Sportsground Drainage Program	70,000	-	70,000	-	-	-	-	70,000	-
WSUD/Wetlands renewal program	70,000	-	70,000	-	-	-	-	70,000	-
Minor drainage works	400,000	-	400,000	-	-	-	-	400,000	-
Concrete drain relining	1,600,000	-	1,600,000	-	-	67,000	-	1,533,000	-
Unscheduled /emergency drainage works	280,000	-	280,000	-	-	-	-	280,000	-
Seaton and Vale Streets, Glen Iris	370,000	-	370,000	-	-	-	-	370,000	-
Carrington Street Balwyn North - 19 to 21	180,000	-	180,000	-	-	-	-	180,000	-
Cornell Street, Camberwell	150,000	-	150,000	-	-	-	-	150,000	-

Capital works detailed listing Regulation 10 (a) and (b)

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Fintonia Street, Balwyn North	300,000	-	300,000	-	-	-	-	300,000	-
Gladstone Street, Kew	220,000	-	220,000	-	-	-	-	220,000	-
Hazel Street, Camberwell	210,000	-	210,000	-	-	-	-	210,000	-
Keltie Street, Glen Iris	300,000	-	300,000	-	-	-	-	300,000	-
Finhaven Court, Kew	55,000	-	55,000	-	-	-	-	55,000	-
7 Redmond Street, Kew	53,603	-	53,603	-	-	-	-	53,603	-
Drainage Total	4,538,603	-	4,538,603	-	-	67,000	-	4,471,603	-
Footpaths and cycleways									
Bicycle Strategy Implementation	174,600	174,600	-	-	-	-	-	174,600	-
Park gravel path renewal program	180,000	-	180,000	-	-	-	-	180,000	-
Shopping Centre footpath works	120,000	-	120,000	-	-	-	-	120,000	-
Unscheduled Footpath Works	270,000	-	270,000	-	-	-	-	270,000	-
Minor Footpath works	100,000	-	100,000	-	-	-	-	100,000	-
Condition 4 Footpaths renewal	900,000	-	900,000	-	-	-	-	900,000	-
Safe on road bike lanes	200,000	200,000	-	-	-	-	-	200,000	-
Bicycle Strategy Implementation - additional works	100,000	100,000	-	-	-	-	-	100,000	-
Bicycle & Pedestrian Trails - Implementation of Safety Audit Action Plan	445,000	-	445,000	-	-	-	-	445,000	-
Shared paths - pedestrian priority and accessibility (across local roads and gaps) - Detailed design and construction	120,000	120,000	-	-	-	-	-	120,000	-
Fordham Gardens path reconstruction, Camberwell	500,000	-	-	500,000	-	500,000	-	-	-
Footpaths and cycleways Total	3,109,600	594,600	2,015,000	500,000	-	500,000	-	2,609,600	-
Parks, open space and streetscapes									
Compliance works on play equipment and infrastructure	10,000	-	10,000	-	-	-	-	10,000	-
Garden Bed Edging renewal program	22,000	-	22,000	-	-	-	-	22,000	-
Hard Surface Play Area renewal program	35,000	-	35,000	-	-	-	-	35,000	-
Oval Fences renewal program	130,000	-	130,000	-	-	-	-	130,000	-
Park Feature Wall renewal program	25,000	-	25,000	-	-	-	-	25,000	-
Park Fences renewal program	170,000	-	170,000	-	-	-	-	170,000	-
Park Lighting - Unscheduled works	16,000	-	16,000	-	-	-	-	16,000	-
Park Signage renewal program	55,000	-	55,000	-	-	-	-	55,000	-
Parks and Gardens Irrigation upgrades	150,000	-	150,000	-	-	-	-	150,000	-
Retaining Walls - Unscheduled works	130,000	-	130,000	-	-	-	-	130,000	-
Drinking Fountains - renewal program	90,000	-	90,000	-	-	-	-	90,000	-
Park Furniture Renewal	165,000	-	165,000	-	-	-	-	165,000	-
Minor playground works	100,000	-	100,000	-	-	-	-	100,000	-
Shared Path and Park Lighting	213,300	-	-	-	213,300	-	-	213,300	-
Dog Off Leash Park	40,000	-	-	40,000	-	-	-	40,000	-
Victoria Park Regional Playground	2,300,000	2,300,000	-	-	-	300,000	-	2,000,000	-
Electroplating of Park Furniture	80,000	-	80,000	-	-	-	-	80,000	-
Climate Action Plan - emissions reduction work	400,000	400,000	-	-	-	-	-	400,000	-
Park BBQs - Unscheduled works	25,000	-	25,000	-	-	-	-	25,000	-
Playground Renewal Program - Council Properties (Child Care)	30,000	-	30,000	-	-	-	-	30,000	-
Park Playground Replacement Program Implementation	1,120,000	-	1,120,000	-	-	-	-	1,120,000	-
Park lighting - renewal program	80,000	-	80,000	-	-	-	-	80,000	-
Playgrounds (in Community Hubs, Neighbourhood Houses and Maternal Child Health Centres)	170,000	-	170,000	-	-	-	-	170,000	-
Wayfinding Strategy for Shared paths	85,000	85,000	-	-	-	-	-	85,000	-
Solar lighting in parks	220,000	220,000	-	-	-	-	-	220,000	-
Fenced Dog Play Area - Design and Delivery Program	10,000	10,000	-	-	-	-	-	10,000	-
Street lighting upgrades in Balwyn North, Kew and Surrey Hills	54,500	-	-	54,500	-	54,500	-	-	-
Street lighting upgrades in Camberwell and Canterbury	36,500	-	-	36,500	-	36,500	-	-	-
Street lighting upgrades in Deepdene, Hawthorn and Hawthorn East	41,000	-	-	41,000	-	41,000	-	-	-
Car park lighting installation at Iramoo Street car park 2 Balwyn	58,500	58,500	-	-	-	58,500	-	-	-
Car park lighting upgrade at Power Street car park Hawthorn	101,250	-	-	101,250	-	101,250	-	-	-
Car park lighting installation at Jack O'Toole Reserve car park, Kew	58,500	58,500	-	-	-	58,500	-	-	-
Car park lighting installation at Evergreen Centre Balwyn	15,000	15,000	-	-	-	15,000	-	-	-
Service lane lighting installation at Nelson Street	11,000	11,000	-	-	-	11,000	-	-	-
Parks, open space and streetscapes Total	6,247,550	3,158,000	2,603,000	273,250	213,300	676,250	-	5,571,300	-

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
Roads									
Condition 4 safety treatments	163,000	-	163,000	-	-	-	-	163,000	-
Crossing facilities	113,000	113,000	-	-	-	-	-	113,000	-
Disability Access	50,000	-	50,000	-	-	-	-	50,000	-
Traffic Management Devices	169,320	169,320	-	-	-	-	-	169,320	-
Road Safety Strategy Implementation	25,602	-	-	25,602	-	-	-	25,602	-
Roads Resheeting	2,843,503	-	2,843,503	-	-	-	-	2,843,503	-
Full Road Reconstruction & Kerb Replacements	7,421,934	-	7,421,934	-	-	2,542,811	-	4,879,123	-
Traffic Treatments Lighting replacement	10,000	-	10,000	-	-	-	-	10,000	-
Wattle Road Traffic Treatments between Glenferrie Rd & Power St	400,000	-	400,000	-	-	400,000	-	-	-
Roads Total	11,196,359	282,320	10,888,437	25,602	-	2,942,811	-	8,253,548	-
Off street carparks									
Resurfacing of Condition 4 Car Parks	510,450	-	510,450	-	-	-	-	510,450	-
Off street carparks Total	510,450	-	510,450	-	-	-	-	510,450	-
Recreational, leisure & community facilities									
Cricket Practice Nets renewal program	157,000	-	157,000	-	-	-	-	157,000	-
Minor Sportsground Improvements	195,000	-	195,000	-	-	-	-	195,000	-
Sports Goal Post renewal program	13,000	-	13,000	-	-	-	-	13,000	-
Sports Synthetic Surface renewal program	30,000	-	30,000	-	-	-	-	30,000	-
Sportsground irrigation program	215,000	-	215,000	-	-	-	-	215,000	-
Sportsground Reconstruction Program	1,061,000	-	1,061,000	-	-	-	-	1,061,000	-
Sportsground Training Lights renewal program	604,000	-	604,000	-	-	-	-	604,000	-
Shade Policy Implementation	186,000	186,000	-	-	-	-	-	186,000	-
Hawthorn rowing ramp	0	-	-	0	-	284,000	-	284,000	-
Field Sports Strategy Implementation	250,000	250,000	-	-	-	-	-	250,000	-
Freeway Golf Course - Green, bunker & tee renewal	165,000	-	165,000	-	-	-	-	165,000	-
South Camberwell Tennis Club accessibility upgrade	25,000	25,000	-	-	-	-	-	25,000	-
Sportsground lighting for Nettleton Park Oval	20,000	20,000	-	-	-	-	-	20,000	-
Neighbourhood Shopping Centre Improvements Pilot - Maling Road	800,000	-	-	800,000	-	-	-	800,000	-
Recreational, leisure & community facilities Total	3,721,000	481,000	2,440,000	800,000	-	284,000	-	3,437,000	-
Infrastructure Total	29,388,137	4,515,920	23,060,065	1,598,852	213,300	4,470,061	-	24,918,076	-
Grand Total	86,414,076	16,087,146	57,160,278	2,129,352	11,037,300	7,935,407	4,720,000	3,758,669	70,000,000

2. Works carried forward from the 2020-21 year

Capital works area	Project cost \$	Asset expenditure types				Funding sources			
		New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Property									
Building									
605-609 Glenferrie Road Community Facility	383,500	-	383,500	-	-	-	-	383,500	-
Alamein Community Centre	405,000	-	405,000	-	-	-	-	405,000	-
Fordham Avenue Kindergarten	20,000	-	20,000	-	-	-	-	20,000	-
Willsmere Park pavilion	50,000	-	50,000	-	-	-	-	50,000	-
Rathmines Reserve	200,000	-	200,000	-	-	-	-	200,000	-
Macleay Park Pavilion	10,000	-	10,000	-	-	-	-	10,000	-
Kew Recreation Centre (Expansion)	600,000	-	-	-	600,000	-	-	600,000	-
Lewin Reserve	270,000	-	270,000	-	-	-	-	270,000	-
Canterbury Precinct (Renewal)	3,395,115	-	3,395,115	-	-	-	-	3,395,115	-
Riversdale Depot Masterplan	50,000	50,000	-	-	-	-	-	50,000	-
Canterbury Community Precinct (New)	1,252,039	1,252,039	-	-	-	-	-	1,252,039	-
Canterbury Community Precinct (Upgrade)	626,019	-	-	626,019	-	-	-	626,019	-
Canterbury Community Precinct (Expansion)	1,252,039	-	-	-	1,252,039	-	-	1,252,039	-
Diversity Inclusion and Participation (DIP) Pavilion program	1,073,097	-	-	-	1,073,097	-	-	1,073,097	-
Eric Raven Facilities	250,000	-	250,000	-	-	-	-	250,000	-
Ferndale Park	120,000	-	-	-	120,000	-	-	120,000	-
Canterbury Sportsground	100,000	-	-	-	100,000	-	-	100,000	-
Building Total	10,056,809	1,302,039	4,983,615	626,019	3,145,136	-	-	10,056,809	-
Property Total	10,056,809	1,302,039	4,983,615	626,019	3,145,136	-	-	10,056,809	-
Infrastructure									
Bridges									
Walmer Street bridge	2,396,880	-	-	2,396,880	-	-	-	2,396,880	-
Bridges Total	2,396,880	-	-	2,396,880	-	-	-	2,396,880	-
Parks, open space and streetscapes									
Shopping Centre Improvement Plan - Investigation and design	38,553	38,553	-	-	-	-	-	38,553	-
Shopping Centre Improvement Plan - Implementation	200,000	200,000	-	-	-	-	-	200,000	-
Parks, open space and streetscapes Total	238,553	238,553	-	-	-	-	-	238,553	-
Off street carparks									
Glenferrie Commuter car park	650,000	-	650,000	-	-	-	-	650,000	-
Camberwell Commuter car park	670,000	-	670,000	-	-	-	-	670,000	-
Canterbury Commuter car park	680,000	-	680,000	-	-	-	-	680,000	-
Off street carparks Total	2,000,000	-	2,000,000	-	-	-	-	2,000,000	-
Infrastructure Total	4,635,433	238,553	2,000,000	2,396,880	-	-	-	4,635,433	-
Plant and Equipment									
Computers and telecommunications									
HACC - Minor Capital Grant	80,000	80,000	-	-	-	-	-	80,000	-
Payroll System Upgrade	380,053	380,053	-	-	-	-	-	380,053	-
Computers and telecommunications Total	460,053	460,053	-	-	-	-	-	460,053	-
Plant machinery and equipment									
Smart Safe in Customer Service	20,000	20,000	-	-	-	-	-	20,000	-
Plant machinery and equipment Total	20,000	20,000	-	-	-	-	-	20,000	-
Plant and Equipment Total	480,053	480,053	-	-	-	-	-	480,053	-
Grand Total	15,172,295	2,020,645	6,983,615	3,022,899	3,145,136	-	-	15,172,295	-
	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council cash \$	Borrowings \$
PROPERTY	62,667,068	12,394,385	35,147,028	1,156,519	13,969,136	3,465,346	4,720,000	15,518,278	70,000,000
PLANT AND EQUIPMENT	4,895,733	958,933	3,936,800	-	-	-	-	4,895,733	-
INFRASTRUCTURE	34,023,570	4,754,473	25,060,065	3,995,732	213,300	4,470,061	-	29,553,509	-
TOTAL	101,586,371	18,107,791	64,143,893	5,152,251	14,182,436	7,935,407	4,720,000	18,930,964	70,000,000

Capital works detailed listing Regulation 10 (a) and (b)

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8. Rates and charges

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

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a 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, accounting for 78 percent of the total revenue received by Council annually. 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 2021-22 the FGRS cap has been set at 1.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

1 Rates and charges

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

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

Type or class of land	Forecast Actual 2020-21	Budget 2021-22	Change \$	Change %
General rates	161,745,660	165,514,722	3,769,062	2.3%
Supplementary rates and adjustments	900,000	900,000	0	0.0%
Waste management charge	28,866,000	31,510,000	2,644,000	8.4%
Interest on rates and charges	275,000	550,000	275,000	50.0%
Special rate schemes	1,523,128	1,573,185	50,057	3.2%
Less early payment discount	(806,660)	(855,944)	-49,284	5.8%
Cultural Recreation charges	0	54,753	54,753	100.0%
Total rates and charges	192,503,128	199,246,716	6,743,588	3.4%

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

Type or class of land	Budget 2020-21 cents/\$CIV	Budget 2021-22 cents/\$CIV	Change
General rate for rateable residential properties	0.13851685	0.13720849	-0.9%
General rate for rateable non residential properties	0.13851685	0.13720849	-0.9%



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

Type or class of land	Forecast 2020-21 \$	Annualised rates levies 2020-21 \$	Budget 2021-22 \$	Percentage change from annualised rates levied 2020-21 Change
Rateable residential	150,789,248	152,151,866	154,790,063	1.73%
Rateable non residential	10,956,413	10,917,151	10,724,659	-1.76%
Total rateable residential and non residential	161,745,660	163,069,016	165,514,722	1.50%
Total estimated amount to be raised	161,745,660	163,069,016	165,514,722	1.50%

* Cultural and recreational properties are excluded from the State Government's Fair Go Rates System rate cap calculation.

1.4 Fair Go Rates System Compliance - Boroondara City Council is fully compliant with the State Government's Fair Go Rates System

	Forecast 2020-21	Budget 2021-22
Number of rateable properties	78,516	78,974
Base average rate	\$ 2,019.65	\$ 2,064.84
Maximum rate increase (set by the State Government)	2.00%	1.50%
Capped average rate	\$ 2,060.04	\$ 2,095.81
Maximum general rates revenue	\$ 161,745,978	\$ 165,514,725
Budgeted general rates revenue	\$ 161,745,660	\$ 165,514,722

1.5 The estimated total amount to be raised by rates

	Budget 2020-21 \$	Budget 2021-22 \$	Change
Total rates to be raised (incl additional rate revenue)	163,393,226	167,131,963	2.29%
Additional rate revenue			
Special rate schemes	1,554,226	1,573,185	1.22%
Supplementary valuations	900,000	900,000	0.00%
Early payment of rates discount	(806,660)	(855,944)	6.11%

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

Type or class of land	Budget 2020-21 Numbers	Budget 2021-22 Numbers	Change
Rateable residential	72,722	73,203	0.7%
Rateable non residential	5,794	5,771	-0.4%
Total number of assessments	78,516	78,974	0.58%

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



1.8 The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	Budget 2020-21 \$	Budget 2021-22 \$	Change
Rateable residential	108,859,859,000	112,813,765,000	3.6%
Rateable non residential	7,909,805,000	7,816,323,000	-1.2%
Total	116,769,664,000	120,630,088,000	3.3%

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

Type of charge	Per Rateable Property Budget 2020-21 \$	Per Rateable Property Budget 2021-22 \$	Change
Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised			
(i) 240 litre bin 2020-21 - only applies to households with four people 2021-22 - will apply to households with four or more people	1,089	1,160	6.5%
(ii) 240 litre bin commercial	1,089	1,160	6.5%
(iii) 240 litre bin concession <u>The 240 litre bin concession rate:</u> 2020-21 - will only apply to residential households of 5 or more people or for those with a specific medical condition requiring a larger bin size 2021-22 - will only apply for those with a specific medical condition requiring a larger bin size	894	954	6.7%
(iv) 120 litre bin residential and other	447	477	6.7%
(v) 120 litre bin commercial	447	477	6.7%
(vi) 80 litre bin residential and other	245	261	6.5%
(vii) 80 litre bin commercial	245	261	6.5%
(viii) Minimum charge for each residential property (Except for vacant land and those residential properties required to service own refuse disposal as a condition of a town planning permit where a waste environmental levy is imposed as a contribution to waste and rubbish collection from public spaces).	245	261	6.5%
(ix) Waste environmental levy residential and other	113	120	6.2%
(x) Waste environmental levy commercial	113	120	6.2%

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



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

Type of charge	Budget 2020-21 \$	Budget 2021-22 \$	Change
Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised			
(i) 240 litre bin 2020-21 - only applies to households with four people 2021-22 - will apply to households with four or more people	1,771,000	4,353,000	145.8%
(ii) 240 litre bin commercial	1,418,000	1,442,000	1.7%
(iii) 240 litre bin concession <u>The 240 litre bin concession rate:</u> 2020-21 - will only apply to residential households of 5 or more people or for those with a specific medical condition requiring a larger bin size 2021-22 - will only apply for those with a specific medical condition requiring a larger bin size	1,507,000	68,000	-95.5%
(iv) 120 litre bin residential and other	16,006,000	16,933,000	5.8%
(v) 120 litre bin commercial	510,000	541,000	6.1%
(vi) 80 litre bin residential and other	5,841,000	6,206,000	6.2%
(vii) 80 litre bin commercial	180,000	192,000	6.7%
(v) Minimum charge for each residential property (Except for vacant land and those residential properties required to service own refuse disposal as a condition of a town planning permit where a waste environmental levy is imposed as a contribution to waste and rubbish collection from public spaces)	380,000	393,000	3.4%
(ix) Waste environmental levy residential and other	983,000	1,095,000	11.4%
(x) Waste environmental levy commercial	270,000	287,000	6.3%
Total	28,866,000	31,510,000	9.2%

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

1.11 The estimated total amount to be raised by all rates and charges compared with the previous financial year

Type of charge	Budget 2020-21 \$	Budget 2021-22 \$	Change
Rates and charges	\$ 192,259,226	\$ 198,641,963	3.3%

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

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

1.13 Differential rates

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

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



8.1 Properties rated under the Cultural & Recreational Lands Act 1963 (CRLA)

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

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

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

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

NAME		Budget 2020-21 Charge	Budget 2021-22 Charge
Kew Golf Club	120 Belford Road, Kew	0	12,294
Green Acres Golf Club	51 Elm Grove, Kew	0	21,055
Grace Park Tennis Club	2 Hilda Crescent Hawthorn	0	4,116
Melbourne Cricket Club Foundation	37 - 41 Glen Street Hawthorn	0	10,977
Auburn Bowling Club	2B Munro St, Hawthorn East	0	6,312
Total Cultural and Recreation charges		0	54,753

City of Boroondara
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Long Term Strategies

This section includes the following analysis and information:

9. Financial Strategy Principles
10. Rating information
11. Borrowing Strategy





9. Financial Strategy Principles

9.1 Long Term Financial Plan

A budget has been prepared for the four year period ending 30 June 2025. The Budget is in turn set within the Long Term Financial Plan to assist Council to adopt a budget within a longer term financial framework. The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is required to be adopted by 31 October following a general election.

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

9.2 Financial Strategy Principles

9.2.1 Principles relating primarily to the operating budget:

Sustainable Budgeting Principle

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

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

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

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

Rating Revenue Principle

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

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

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

Pricing of Services Principle

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

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

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

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

In order to maintain the relationship between the cost of a service and the fee charged for the provision of the service, in the absence of a public policy requirement, fees and charges will be



increased annually in line with either labour costs, Consumer Price Index inflation or direct cost increases.

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

Waste Management Principle

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

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

Council seeks to recover costs for these services.

Intergovernment Funding Principle

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

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

Funds received from other levels of government will normally be expected to meet the full direct and indirect costs of providing those services. Council opposes cost shifting from other levels of government and may not contribute funding or assets to services that are the responsibility of other levels of government. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

Employee Costs Principle

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

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

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

Priority Projects Expenditure Principle

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

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

Management of Expenditure Principle

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

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

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



Ongoing service reviews will assess services in accordance with:

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

Amended Budget Principle

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

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

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

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

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

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

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

9.2.2 Principles relating primarily to management of Council assets:

Asset Management Principle

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

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

Asset management involves anticipating and managing risk and asset failures. Council is committed to increasing expenditure on asset renewal in order to sustainably manage its community



infrastructure. Appropriate expenditure is allocated to ensure that compliance and safety regulations are addressed for all assets.

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

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

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

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

Creating Community Assets Principle

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

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

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

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

Property Holdings Principle

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

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

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

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



Council Reserves Principle

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

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

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

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

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

Strategic Acquisition Fund

A fund for the purpose of acquiring new assets.

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

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

Open Space Development Fund

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

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

Defined Benefit Superannuation Fund

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

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

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

Concept Master Plan Principle

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

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

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



9.2.3 Principles relating primarily to management of Council financial position:

Financial Principle

Council will fund all operating and capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.

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

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

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

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

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

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

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

Cash Management Principle

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

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

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

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

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

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



10. Rating Information

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

10.1 Rating context

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

In developing the budget, rates and charges were identified as an important source of revenue. Rate revenue continues to be the major income stream for most local governments. In reviewing comparative data, Boroondara receives less government grant assistance and is more dependent on rate revenue than many other local governments. Rates and charges comprise 76% of total income in 2021-22.

While government grants total \$13.46 million in 2021-22, all but \$2.40 million are tied grants which require Boroondara to perform a service on behalf of the State or Federal government. In most cases the tied grants do not adequately fund the service provided and additional rate revenue is required to subsidise these services. This is known as cost shifting to local government and is widely recognised across the sector as a major issue.

Boroondara does not benefit from untied grants to the same extent as most other local governments in Victoria. Many grants are adjusted by State and Federal Governments on the basis of capacity to pay and other socio-economic factors and therefore Boroondara is one of the lowest recipients with grant income equivalent to \$21.03 per resident in Boroondara (*Source 2020-21 Victorian Local Government Grants Commission Annual Allocation Report*).

10.2 Current year rates and charges

The 2021-22 operating position is predicted to be impacted by a number of external and internal influences, wage rises, general inflation increases, and new service initiatives. The general rate will increase by 1.50% and the waste collection costs will increase on average by 6.5% in 2021-22. This will raise total rates and charges for 2021-22 of \$198.64 million, including \$900,000 generated from supplementary rates. This amount also includes special rates and charges of \$1.57 million.

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

The below table highlights the indicative rate increase over the forward four year period. These forward indexes are indicative only and are reviewed on an annual basis and are subject to change. The projections for 2023-2026 includes base rate increases aligned to the proposed rate cap which is determined by the Victorian Government. The future years are estimates using Department of Treasury and Finance forecasts of the consumer price index.

Year	Rate increase %
2022	1.50%
2023	1.75%
2024	2.00%
2025	2.00%
2026	2.00%



10.3 Rate in the dollar

The City of Boroondara's 2021-22 Budget provides for a decrease in the rate in the dollar paid by ratepayers, a reduction from 0.13851685 cents in the dollar to 0.13720849 cents in the dollar.

A property in Boroondara at the median residential valuation in 2020 was valued at \$1,380,000 with a general rate of \$1,911.53. The new median valuation for 2021 according to the Victorian Valuer General is \$1,400,000 and now attracts a general rate of \$1,920.92, an increase in 2021-22 of \$9.39 per year or \$0.18 per week.

10.4 Rating structure

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

Council rates are levied on the Capital Improved Value (CIV) of properties as determined by and certified by the Valuer General of Victoria. The Valuer General of Victoria has taken over the rateable property general valuation process from 1 July 2018 changing it to once a year rather than every two years.

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

Type or class of land	Forecast 2020-21 cents/\$CIV	Budget 2021-22 cents/\$CIV	Change
General rate for rateable residential properties	0.13851685	0.13720849	-0.9%
General rate for rateable non residential properties	0.13851685	0.13720849	-0.9%

10.5 Cultural and Recreational Lands (CRL)

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

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

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

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

Type or class of land	Budget 2020-21 cents/\$CIV	Budget 2021-22 cents/\$CIV
Rate concession - rateable Cultural and recreational	0.00000000	0.06860425



10.6 General revaluation of properties

Boroondara City Council has moved from biennial to annual valuations in line with the state government changes introduced from 1 July 2018. The valuation function is now centralised with the Valuer-General. A revaluation of all properties within the municipality was undertaken during the 2020-21 year. The revaluation date was 1 January 2021 and the value assessed will be applied to all ratable properties for the financial year 2021-22.

The outcome of the 2021 general revaluation has been a moderate change in property valuations throughout the municipality. Overall, property valuations across the municipal district have increased by 2.47%. Of this increase, residential properties have increased by 2.70% and non-residential properties have decreased by 0.83%.

The following tables summarise the valuation changes between the 2020 and 2021 general revaluations for all property types including analysis by suburb.

All property types

Property Type	No. Properties	2020 CIV	2021 CIV	CIV % change
Residential Vacant Land	773	\$1,460,487,000	\$1,517,860,000	3.93%
Houses	41,438	\$86,378,880,000	\$88,762,355,000	2.76%
Flats	1,838	\$965,468,000	\$1,020,410,000	5.69%
Units	29,110	\$20,883,824,000	\$21,355,890,000	2.26%
Specialty (Retirement)	44	\$154,920,000	\$157,250,000	1.50%
Non-residential - rateable	5,771	\$7,881,460,500	\$7,816,323,000	-0.83%
Total	78,974	117,725,039,500	\$120,630,088,000	2.47%

Analysis by suburbs - all property types

Suburb	No. Properties	2020 CIV	2021 CIV	CIV % change
Ashburton	3,306	\$4,382,640,000	\$4,633,200,000	5.72%
Balwyn	6,423	\$9,983,516,000	\$10,295,707,500	3.13%
Balwyn North	8,290	\$13,133,163,000	\$13,526,947,500	3.00%
Camberwell	10,245	\$16,481,023,000	\$16,477,890,000	-0.02%
Canterbury	3,432	\$7,331,873,000	\$7,620,910,000	3.94%
Deepdene	988	\$1,933,401,000	\$1,992,100,000	3.04%
Glen Iris	6,462	\$9,873,310,000	\$10,398,583,000	5.32%
Hawthorn	13,494	\$16,433,898,000	\$16,418,392,500	-0.09%
Hawthorn East	8,086	\$10,265,184,500	\$10,289,845,000	0.24%
Kew	11,546	\$18,285,298,000	\$19,235,107,500	5.19%
Kew East	2,904	\$3,889,907,000	\$4,062,475,000	4.44%
Mont Albert	59	\$119,990,000	\$124,475,000	3.74%
Surrey Hills	3,739	\$5,611,836,000	\$5,554,455,000	-1.02%
Total	78,974	\$117,725,039,500	\$120,630,088,000	2.47%

Property Type	No. Properties	2020 CIV	2021 CIV	CIV % change
Residential - rateable	73,203	\$109,843,579,000	\$112,813,765,000	2.70%
Non-residential - rateable	5,771	\$7,881,460,500	\$7,816,323,000	-0.83%
Cultural and Recreational - rateable	5	\$80,010,000	\$79,810,000	-0.25%
Total properties	78,979	\$ 117,805,049,500	\$120,709,898,000	2.47%



10.7 Waste Management Strategy

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

The following waste bin charges will apply in 2021-22:

Household waste bin size (landfill)	2020-21 charge	2021-22 charge
Waste environment levy residential and other	\$113.00	\$120.00
Waste environment levy commercial	\$113.00	\$120.00
80 litre & minimum waste charge residential and other	\$245.00	\$261.00
80 litre commercial	\$245.00	\$261.00
120 litre residential and other	\$447.00	\$477.00
120 litre commercial	\$447.00	\$477.00
240 litre 2020-21 - (only for residential properties with four people) 2021-22 - (only for residential properties with four or more people in a household)	\$1,089.00	\$1,160.00
240 litre commercial (only for commercial properties)	\$1,089.00	\$1,160.00
240 litre concession 2020-21 - (concessional fee for residential properties with 5 or more people in the household OR a specific medical condition) 2021-22 - (concessional fee for residential properties with a specific medical condition)	\$894.00	\$954.00

From 1 July 2021, the 240 litre bin concessional fee will no longer be offered to residential households with 5 or more people in the household. The concessional fee will only apply for residential properties with a specific medical condition. The waste bin charge for those properties qualifying for the concession will be \$954. Council continues to retain the availability of the 240 litre bin option to households of four or more people in the 2021-22 Budget at a waste charge of \$1,160.

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

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

The 2021-22 Budget proposes an average increase of 6.5% in waste charges (inclusive of the Victorian government landfill levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis.



The Victorian Government announced it will extend the deferral of the increase to State Government Landfill Levy to 1 July 2021 (previously January 2021) as part of an acknowledgment of COVID-19 impacts. The landfill levy is expected to increase by 60.6% or \$40.00 per tonne from \$65.90 to \$105.90 per tonne (an increase of \$1.04 million 2021-22) and then to \$125.90 in 2022-23. The levy changes are part of the State Government's Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill. Recycling processing fees have also increased by \$25 per tonne, or \$581,000, after the former contractor ceased operations.

There has been an increase in waste tonnage across all streams throughout 2020 which has been attributed to behaviour changes resulting from COVID-19, primarily working and schooling from home and online shopping. An increase of 10,900 tonnes or \$1.23 million (total 40,000 tonnes for 2021-22) for Food Organics Green Organics (FOGO) compared to 2020-21 (29,000 tonnes) due to a higher utilisation of the service and the rollout of the FOGO service to multiple unit dwellings during the 2020-21 financial year. Whilst this represents a diversion of waste provided to landfill, the increase in the landfill levy is also accounted for in the residual waste.

10.8 Rate payment options

In 2021-22, Boroondara will offer a wide range of options for the payment of rates and waste charges. Council has granted a 2.00% discount for early payment in full by 31 August 2021 of the rates bill.

Payment options include:

- One lump sum payment, with a 2.00% discount on the total rates bill, if payment is made in full, at the reduced amount, by 31 August 2021.
- One lump sum payment, in full, by 15 February 2022 (note, direct debit is available for this option).
- Four instalments, with payments required on 30 September, 30 November, 28 February, and 31 May. Direct debit option is also extended to the four instalments.
- A direct debit (interest free) payment plan. This plan provides for payment to be made by 10 monthly direct debits from your nominated bank. Full details of all payment options will be provided to ratepayers when rate notices are issued.

10.9 Late payment of rates

Where rates are not paid in full by the due instalment or lump sum payment date, Council is authorised to charge penalty interest on outstanding amounts at the penalty interest rate of 10% which is set by the state government and reviewed annually.

10.10 Rates and charges deferment and financial hardship

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

Where a ratepayer incurs late payment penalty interest and is eligible for the State Government Pensioner Rate Rebate, the penalty interest rate to apply shall be equal to Council's 2021-22 weighted average investment earning rate. Council's current weighted average investments earning rate as at 31 March 2021 was 0.36% per annum.

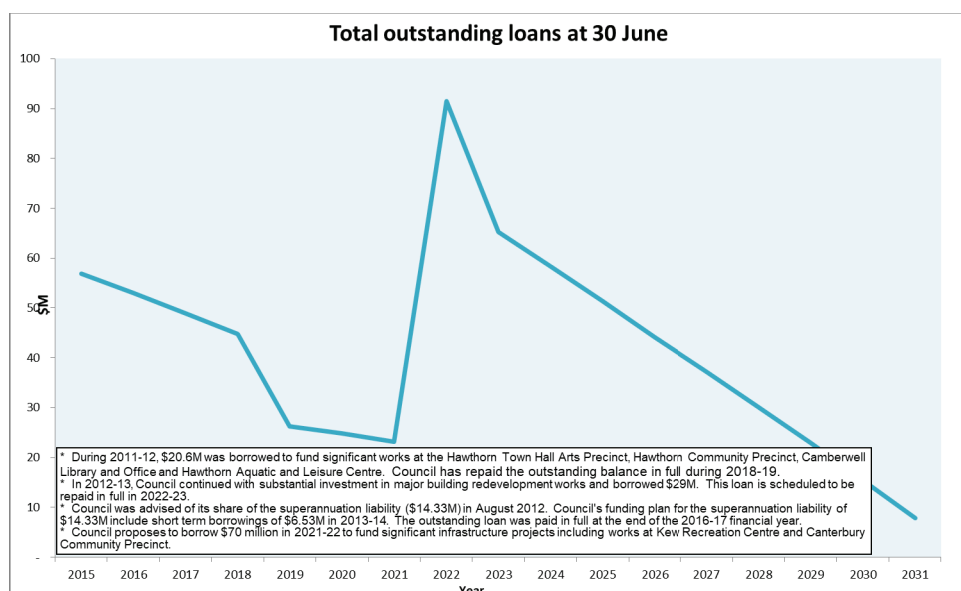
11. Borrowing Strategy

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

11.1 Introduction

During the 2012-13 financial year borrowings of \$29 million were undertaken to fund major building works. The borrowings was at a fixed interest rate for 10 years, and the long term financial strategy provides for payment of the remaining balance in full at that time.

In 2014-2015, Council reviewed its existing loan portfolio and took the opportunity to refinance long term debt to a four year loan. This provided decreased interest rates and interest savings to the community as well as providing increased financial capacity to enable future infrastructure programs.



11.2 Future Borrowing Strategy

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

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

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

11.3 Existing borrowings

During the 2019-20 year \$1.49 million in principal repayments on existing borrowings have been made. The outstanding amount borrowed will be \$24.75 million as at 30 June 2020. The projected cost of servicing these borrowings will be \$1.42 million during 2019-20.



The following table sets out future proposed borrowings, based on the forecast position of Council as at 30 June 2020. The table also shows the results of prudential ratios that have previously been issued by the Victorian State Government.

Council is projected to be at low risk as defined by VAGO's financial sustainability risk indicator of Indebtedness and Liquidity through the entire period of the Draft Long Term Financial Plan as shown below.

Financial year ending	\$'000's				Council Policy > 1.2 to 1	VAGO FINANCIAL SUSTAINABILITY RISK INDICATORS		
	New borrowings	Principal paid	Interest expense	Balance 30 June		LIQUIDITY	INTERNAL FINANCING	INDEBTEDNESS
2021	-	1,572	1,342	23,214	1.49	1.92	62.7%	15.9%
2022	70,000	1,674	2,121	91,540	1.29	1.58	79.0%	32.0%
2023	-	26,362	2,781	65,179	1.12	1.52	107.1%	27.1%
2024	-	6,847	1,542	58,333	1.15	1.58	130.1%	24.4%
2025	-	7,035	1,350	51,297	1.10	1.54	119.0%	21.9%
2026	-	7,230	1,152	44,067	1.20	1.66	135.7%	17.9%
2027	-	6,896	973	37,170	1.14	1.62	115.7%	15.1%
2028	-	7,069	797	30,101	1.15	1.65	122.3%	12.3%
2029	-	7,247	617	22,854	1.28	1.80	139.3%	9.8%
2030	-	7,430	432	15,425	1.30	1.83	123.1%	7.1%
2031	-	7,617	243	7,808	1.33	1.87	124.0%	4.1%
Total	70,000	86,979	13,350					

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

Council targets an adjusted working capital ratio of 1.2 to 1. The adjusted working capital ratio excludes Council adopted reserves which are funds held for a specific purpose and as such are not available for normal business operations (see **Section 9 Financial Strategy Principles** for further details). Where operational or investment imperatives require, in a particular year(s), that the ratio falls below the target, Council's Long Term Financial Plan must demonstrate future capacity to recover to the target level. The above table projects, that Council will achieve this outcome by 2031 as set out in Council's Draft Long Term Financial Plan which is current being finalised and will be adopted by 31 October 2021.

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

Indicator	Forecast	
	Actual	Budget
	2020-21	2021-22
	\$'000	\$'000
Total amount borrowed as at 30 June of the prior year	24,786	23,214
Total amount to be borrowed	-	70,000
Total amount projected to be redeemed	(1,572)	(1,674)
Amount of borrowings at 30 June	23,214	91,540

City of Boroondara
Budget 2021-22

Appendices

- Appendix A - Fees and charges
- Appendix B - Community leases
- Appendix C - Priority Projects Program
- Appendix D - Capital Works Program





Overview to appendices

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

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

The contents of the appendices are summarised below:

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

City of Boroondara
Budget 2021-22

Appendix A
Fees and
Charges





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Appendix A - Fees and Charges

Introduction

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

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

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

Council has considered that where cost recovery principles are adopted, fees and charges that have a substantial labour component in the delivery of the service be increased by the expected increase in labour costs. In 2021-22 this means that many fees and charges are increased by an average of 1.55%. This attempts to maintain the relationship of funding between user fees and general rate subsidy for each service.

Fees that do not contain a labour component to deliver the service are proposed to generally increase on average by inflation (forecast to be 1.25% in 2021-22).

Council user fees and charges are subject to change and will be amended in line with any increases determined by Council throughout the 2021-22 year.

Where fees are set by State Government statute (Statutory Fees); Council has no ability to alter the fee. These fees are fixed and result in a growing cost to the general ratepayer to provide services as the level of cost recovery is diminished over time. Fees will be amended in line with any increases should one be determined by State Government over the course of the 2021-22 year.

Waste Services - Charges

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

The 2021-22 Budget includes an average increase of 6.5% in waste charges (inclusive of the Victorian government landfill levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis.

From 1 July 2021, the 240 litre bin concessional fee will no longer be offered to residential households with 5 or more people in the household. The concessional fee will only apply for residential properties with a specific medical condition. The waste bin charge for those properties qualifying for the concession will be \$954. Council continues to retain the availability of the 240 litre bin option to households of four or more people in the 2021-22 Budget at a waste charge of \$1,160.

The Victorian Government announced it will extend the deferral of the increase to State Government Landfill Levy to 1 July 2021 (previously January 2021) as part of an acknowledgment of COVID-19 impacts. The landfill levy is expected to increase by 60.6% or \$40.00 per tonne from \$65.90 to \$105.90 per tonne (an increase of \$1.04 million 2021-22) and then to \$125.90 in 2022-23. The levy changes are part of the State Government's Recycling Victoria package, a 10-year action plan to transition our waste and recycling sectors and encourage more recycling and reduce waste to landfill.



Recycling processing fees have also increased by \$25 per tonne, or \$581,000, after the former contractor ceased operations.

There has been an increase in waste tonnage across all streams throughout 2020 which has been attributed to behaviour changes resulting from COVID-19, primarily working and schooling from home and online shopping. An increase of 10,900 tonnes or \$1.23 million (total 40,000 tonnes for 2021-22) for Food Organics Green Organics (FOGO) compared to 2020-21 (29,000 tonnes) due to a higher utilisation of the service and the rollout of the FOGO service to multiple unit dwellings during the 2020-21 financial year. Whilst this represents a diversion of waste provided to landfill, the increase in the landfill levy is also accounted for in the residual waste.

Changes to GST Status

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

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

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

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

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

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

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21			GST
			Fee	Year 21/22	Increase	
			(incl. GST)	Fee	%	
				(incl. GST)		

Community Support

Health and Wellbeing Services

Boroondara Youth

Drug and alcohol free music and cultural events	N	Per ticket	Up to a maximum of \$25			Y
Boroondara Youth Hub – Not for Profit Youth Providers	N	Per hour	No charge			Y
Boroondara Youth Hub – Commercial Hire (Youth Related Programs Only)	N	Per hour	\$68.00	\$69.00	1.47%	Y
School program facilitation	N	Per hour	Up to a maximum of \$70.00			Y
Boroondara Youth Hub – Studio membership	N	Per band / group – 2 x 2 hour sessions per week, for a maximum of 6 months	\$21.00	\$21.30	1.43%	Y
Boroondara Youth Hub studio membership, for bands/groups that must include young people aged between 10 and 25.						

Immunisation

Sale and administration of vaccines not covered within National Immunisation Program schedule	N	Per item sold	Cost of vaccine + 25% of hourly rate + on costs Public Health (immunisation) Nurse			Y
Sharps container sales (free to people with relevant health condition)	N	Per container	No charge			Y
Sharps container – small (registered business)	N	Per container	\$10.20	\$10.40	1.96%	Y
Sharps container – large (registered business)	N	Per container	\$19.90	\$20.20	1.51%	Y

Other Fees and Charges

Sleep day stay program fee	N	Rate per day	\$100.50	\$102.00	1.49%	Y
Sleep day stay program fee (health care card holder)	N	Rate per day	No charge			Y
Kindergarten central registration and enrolment application fee – Three year old kindergarten	N	Per application for three year old	\$27.50	\$27.50	0.00%	Y
Kindergarten central registration and enrolment application fee – Four year old kindergarten	N	Per application for four year old	\$27.50	\$27.50	0.00%	Y
Excess cleaning for Anderson Park/MCH Centres meeting rooms	N	Per booking	Cost recovery			Y
Information forums for service professionals and parents of children and young people	N	Per ticket maximum	Up to \$15.00 per session			Y
Information forums for parents with Health Care cards	N	Per ticket maximum	No charge			Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21			GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Other Fees and Charges [continued]

Boroondara Early Years and Youth Providers Conferences – Stall trade table display – Not for Profit, community based organisation	N	Per display	No charge			Y
Boroondara Early Years and Youth Providers Conferences – Stall trade table display – Commercial operators	N	Per display	\$68.00	\$69.00	1.47%	Y

Meeting or Facility Room hire (From 1 July to 31 December 2021)

Anderson Park Community Centre Meeting Room 1 – Commercial Groups	N	Per hour	\$13.45	\$13.45	0.00%	Y
Anderson Park Community Centre Meeting Room 1 – Community Groups	N	Per hour	\$3.80	\$3.80	0.00%	Y
Anderson Park Community Centre Meeting Room 2 – Commercial Groups	N	Per hour	\$26.75	\$26.75	0.00%	Y
Anderson Park Community Centre Meeting Room 2 – Community Groups	N	Per hour	\$7.50	\$7.50	0.00%	Y
Auburn Centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.75	\$26.75	0.00%	Y
Auburn Centre facilities – hire of facility – Community Organisation – not for profit	N	Per term	\$57.00	\$57.00	0.00%	Y
Auburn Centre facilities – Playgroup Contribution	N	Per family per term	\$41.60	\$41.60	0.00%	Y
Maternal and child health centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.75	\$26.75	0.00%	Y
Maternal and child health centre facilities – Community Organisation – not for profit	N	Per term	\$57.00	\$57.00	0.00%	Y
Maternal and child health centre facilities – Playgroup Contribution	N	Per family per term	\$41.60	\$41.60	0.00%	Y
Boroondara Early Years and Youth Providers Conferences Attendance	N	Per attendee	Up to \$71.50 per person			Y

Meeting or Facility Room hire (From 1 January to 30 June 2022)

Anderson Park Community Centre Meeting Room 1 – Commercial Groups	N	Per hour	\$13.45	\$13.60	1.12%	Y
Anderson Park Community Centre Meeting Room 1 – Community Groups	N	Per hour	\$3.80	\$3.90	2.63%	Y
Anderson Park Community Centre Meeting Room 2 – Commercial Groups	N	Per hour	\$26.75	\$27.00	0.93%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Meeting or Facility Room hire (From 1 January to 30 June 2022) [continued]

Anderson Park Community Centre Meeting Room 2 – Community Groups	N	Per hour	\$7.50	\$7.60	1.33%	Y
Auburn Centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.75	\$27.00	0.93%	Y
Auburn Centre facilities – hire of facility – Community Organisation – not for profit	N	Per term	\$57.00	\$58.00	1.75%	Y
Auburn Centre facilities – Playgroup Contribution	N	Per family per term	\$41.60	\$42.00	0.96%	Y
Maternal and child health centre facilities – hire of facility for delivery of services supporting families with young children – Commercial Groups	N	Per hour	\$26.75	\$27.00	0.93%	Y
Maternal and child health centre facilities – Community Organisation – not for profit	N	Per term	\$57.00	\$58.00	1.75%	Y
Maternal and child health centre facilities – Playgroup Contribution	N	Per family per term	\$41.60	\$42.00	0.96%	Y
Boroondara Early Years and Youth Providers Conferences Attendance	N	Per attendee	Up to \$75.00 per person			N
			Last YR Fee Up to \$71.50 per person			

Kew Traffic School

Community group bookings	N	Per group booking	\$136.00	\$137.00	0.74%	Y
Public Play and Ride session	N	Per child	\$14.00	\$10.00	-28.57%	Y
Private bookings – at time of booking – two hours – Boroondara resident	N	Per two hour booking	\$240.00	\$243.00	1.25%	Y
Private bookings – at time of booking – two hours – Non-Boroondara resident	N	Per two hour booking	\$0.00	\$330.00	∞	Y
Private bookings – at time of booking – three hours – Boroondara resident	N	Per three hour booking	\$274.50	\$280.00	2.00%	Y
Private bookings – at time of booking – three hours – Non-Boroondara resident	N	Per three hour booking	\$0.00	\$375.00	∞	Y
Safety education session – Boroondara based Early Childhood Education and Care service or school	N	Per session	\$137.00	\$139.00	1.46%	Y
Safety education session – Non-Boroondara based Early Childhood Education and Care service or school	N	Per session	\$0.00	\$188.00	∞	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21 Fee (incl. GST)	Year 21/22		GST
				Fee (incl. GST)	Increase %	

Sportsgrounds

Casual sportsground booking fee (charges for functions, casual sports games, schools outside Boroondara municipality)	N	Per hour	\$65.00	\$65.50	0.77%	Y
Casual sportsground booking fee – Junior rate (Under 18)	N	Per hour	\$33.00	\$33.50	1.52%	Y
Casual sportsground booking fee – Schools within Boroondara – Monday to Friday: 8:30am to 3:30pm (inside school hours)	N	Per hour	No charge			Y
Casual sportsground booking fee – Schools within Boroondara – Monday to Friday: Before 8:30am and after 3:30pm (outside school hours)	N	Per hour	\$33.00	\$33.50	1.52%	Y
Hall and pavilion hire – casual use (including changerooms)	N	Per hour	\$65.50	\$66.00	0.76%	Y
Hall and pavilion hire – seasonal hall tenant rate	N	Per booking	\$40.05	\$40.50	1.12%	Y
Sportsgrounds seasonal tenancy fee (formula based on usage and rating of assets)	N	Per unit as allocated to facilities or pro rata appropriate to the booking request	\$11.80	\$12.00	1.69%	Y

Liveable Communities

Active Ageing Services

Financially Disadvantaged

Domestic Assistance, Personal Care and Respite Care	N	No charge	No charge			N
Domestic Assistance, Personal Care and Respite Care discretionary fee (low and medium income only) – 25% of applicable rate	N	Per hour	25% of applicable rate			N
Domestic Assistance, Personal Care and Respite Care discretionary fee (low and medium income only) – 50% of applicable rate	N	Per hour	50% of applicable rate			N

Domestic Assistance – Low Income

Single – historical fee (b)	N	Per hour	\$5.40	\$5.50	1.85%	N
Single	N	Per hour	\$7.50	\$7.60	1.33%	N
Aged couple and young persons program	N	Per hour	\$10.40	\$10.60	1.92%	N

Domestic Assistance – Medium Income

Single – historical fee (a)	N	Per hour	\$9.80	\$10.00	2.04%	N
Single	N	Per hour	\$18.20	\$18.50	1.65%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Domestic Assistance – Medium Income [continued]

Couple – historical fee (a)	N	Per hour	\$11.50	\$11.70	1.74%	N
Aged couple	N	Per hour	\$18.90	\$19.20	1.59%	N

Domestic Assistance – High Income

Single	N	Per hour	\$46.80	\$47.40	1.28%	N
Aged couple	N	Per hour	\$48.20	\$48.80	1.24%	N

Property maintenance/Home maintenance/Home modifications

Low income	N	Per hour + materials	\$15.60	\$15.90	1.92%	N
Medium income	N	Per hour + materials	\$23.10	\$23.50	1.73%	N
High income	N	Per hour + materials	\$59.00	\$60.00	1.69%	N

Personal care

Low income	N	Per hour	\$5.50	\$5.60	1.82%	N
Medium income	N	Per hour	\$10.80	\$11.00	1.85%	N
High income	N	Per hour	\$47.00	\$47.70	1.49%	N

Respite care

Low income	N	Per hour	\$3.90	\$4.00	2.56%	N
Medium income	N	Per hour	\$8.20	\$8.30	1.22%	N
High income	N	Per hour	\$47.00	\$47.70	1.49%	N

Social Support

Adult day care / social support activity	N	Per session + meal if applicable	\$8.35	\$8.50	1.80%	N
Adult day care / social support activity	N	Two – three hours	\$4.10	\$4.20	2.44%	N
Adult day care/social support activity – Commercial cost	N	Per hour	\$29.40	\$29.90	1.70%	N
Adult day care/social support activity – Commercial cost	N	Per session (Half day)	\$88.50	\$90.00	1.69%	N
Adult day care/social support activity – Commercial cost – discretionary fee (manager approval required)	N	Per session (Half day)	\$59.00	\$60.00	1.69%	N
Excursions – older person – historical fee	N	Per person	\$6.75	\$8.50	25.93%	N

Transport

Community bus hire – community groups	N	Per day	\$108.50	\$110.50	1.84%	Y
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City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21 Fee (incl. GST)	Year 21/22		GST
				Fee (incl. GST)	Increase %	

Transport [continued]

Community bus hire – community groups	N	Per half day	\$65.50	\$67.00	2.29%	Y
Community bus fixed runs	N	One way trip and return trip	\$3.60	\$3.70	2.78%	N
Travel charge	N	Per kilometre	\$1.80	\$1.85	2.78%	N
Assisted Transport (one way)	N	Per trip	\$2.50	\$2.55	2.00%	N

Commercial Rates

Commercial – home care – Monday – Friday 7am – 7pm	N	Per hour	\$76.50	\$78.00	1.96%	Y
Commercial – personal care – Monday – Friday 7am – 7pm	N	Per hour	\$79.00	\$80.50	1.90%	Y
Commercial – personal care – Monday – Friday 7pm – midnight	N	Per hour	\$97.00	\$98.50	1.55%	Y
Commercial – respite care – Monday – Friday 7am – 7pm	N	Per hour	\$79.00	\$80.50	1.90%	Y
Commercial – respite care – Monday – Friday 7pm – midnight	N	Per hour	\$97.00	\$98.50	1.55%	Y
Commercial – respite care – Weekend 7am – 12 midday Saturday	N	Per hour	\$113.00	\$115.00	1.77%	Y
Commercial – respite care – Weekend 12 midday Saturday onwards	N	Per hour	\$135.00	\$137.50	1.85%	Y
Commercial – Assessment	N	Per assessment	\$456.00	\$464.00	1.75%	Y
Public holiday (all services) Commercial	N	Per hour	\$135.00	\$137.50	1.85%	Y

Canterbury Memorial Home

Main hall hire – Community Groups	N	Per hour	\$4.30	\$4.40	2.33%	Y
Canterbury Memorial Home Units – standard rate	N	Per month	\$594.00	\$604.00	1.68%	N
Canterbury Memorial Home Units – historical fee level one	N	Per month	\$510.00	\$518.00	1.57%	N

Seniors Centre Hire Fees

Community group (per room)	N	Per hour	\$4.30 per hour			Y
			Last YR Fee \$4.20 per hour			
Casual event (Main Hall)	N	Per hour minimum 3 hours	\$70.50	\$72.00	2.13%	Y
Hall – Casual Hire – Community Rate (50% of casual hire)	N	Per hour minimum 3 hours	50% of applicable rate			Y
Multi purpose room – Standard rate	N	Per hour minimum 3 hours	\$15.90	\$16.10	1.26%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21			GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Seniors Centre Hire Fees [continued]

Multi purpose room – Community Rate (50% of standard rate)	N	Per hour minimum 3 hours		50% of applicable rate		Y
Small meeting room – Standard rate	N	Per hour minimum 3 hours	\$7.90	\$8.00	1.27%	Y
Small meeting room – Community Rate (50% of standard rate)	N	Per hour minimum 3 hours		50% of applicable rate		Y

Local Economies

Banner hire fees – administration fee	N	Per event	\$410.00	\$417.00	1.71%	Y
Banner hire fees – installation and removal	N	Per banner	\$71.50	\$72.50	1.40%	Y
Business Events	N	Per person		Less than \$60		Y
Product Sales	N	Per item sold		Total cost + 10%-15%		Y

Arts and Cultural Services

Eisteddfod

Audience entry fee (section per day) – full	N	Per person	\$11.00	\$11.00	0.00%	Y
Audience entry fee (section per day) – concession	N	Per person	\$9.00	\$9.00	0.00%	Y
Daily audience entrance fee – group booking (5+ tickets)	N	Per ticket	\$9.00	\$9.00	0.00%	Y
Audience entrance fee – Piano concerto event	N	Per ticket	\$25.00	\$25.00	0.00%	Y
Eisteddfod Registration Fee – Ensembles categories	N	Per entry	\$40.00	\$40.00	0.00%	Y
Eisteddfod Registration fee – solo	N	Per entry	\$25.00	\$25.00	0.00%	Y
Performance Accompanist	N	Per performance	\$10.00	\$10.00	0.00%	Y

Meeting or Facility Room hire

Kew Court House

Just Theatre

Standard Rate

Theatre including dressing rooms	N	Per hour minimum 3 hours	\$50.00	\$51.00	2.00%	Y
Theatre including dressing rooms – Monday to Thursday	N	Per day	\$360.00	\$364.00	1.11%	Y
Theatre including dressing rooms – Friday to Sunday	N	Per day	\$430.00	\$436.00	1.40%	Y
Theatre including dressing rooms	N	Per week	\$1,360.00	\$1,380.00	1.47%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Subsidised Rate

Theatre including dressing rooms	N	Per hour minimum 3 hours	\$12.50	\$12.75	2.00%	Y
Theatre including dressing rooms – Monday to Thursday	N	Per day	\$90.00	\$91.00	1.11%	Y
Theatre including dressing rooms – Friday to Sunday	N	Per day	\$107.50	\$109.00	1.40%	Y
Theatre including dressing rooms	N	Per week	\$340.00	\$345.00	1.47%	Y

Access Gallery

Standard Rate

Access Gallery	N	Per week	\$166.00	\$168.00	1.20%	Y
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Subsidised Rate

Access Gallery	N	Per week	\$41.50	\$42.00	1.20%	Y
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Hawthorn Arts Centre

Hawthorn Arts Centre Venue

Standard Rate

Day rate	N	Per day minimum 8 hours	90% of hourly rate (8 hours)			Y
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Main Hall and Stage

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$235.50	\$240.00	1.91%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$395.00	\$400.00	1.27%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$118.00	\$120.00	1.69%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$197.50	\$200.00	1.27%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Chandelier Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$170.00	\$172.00	1.18%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$300.00	\$304.00	1.33%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$85.00	\$86.00	1.18%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$150.00	\$152.00	1.33%	Y

Mayor's Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$68.00	\$69.00	1.47%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$82.50	\$84.00	1.82%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$34.00	\$34.50	1.47%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$41.25	\$42.00	1.82%	Y

Dora Wilson Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$28.00	\$28.50	1.79%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$33.00	\$33.50	1.52%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$7.00	\$7.10	1.43%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$8.25	\$8.40	1.82%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

The Chamber

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$67.00	\$68.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$83.00	\$84.00	1.20%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$16.75	\$17.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$20.75	\$21.00	1.20%	Y

John Beswicke Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$28.00	\$28.50	1.79%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$33.00	\$33.50	1.52%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$7.00	\$7.10	1.43%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$8.25	\$8.40	1.82%	Y

Zelman Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$67.00	\$68.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$83.00	\$84.00	1.20%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$33.50	\$34.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$41.50	\$42.00	1.20%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Edward C. Rigby Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$42.50	\$44.00	3.53%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$47.00	\$48.00	2.13%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$10.75	\$11.00	2.33%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$11.75	\$12.00	2.13%	Y

Community Arts Space

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$67.00	\$68.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$83.00	\$84.00	1.20%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$33.50	\$34.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$41.50	\$42.00	1.20%	Y

Second Empire Café

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$67.00	\$68.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$83.00	\$84.00	1.20%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$33.50	\$34.00	1.49%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$41.50	\$42.00	1.20%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

The Basement – Performance/Rehearsal studio

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$56.00	\$57.00	1.79%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$72.00	\$73.00	1.39%	Y
Monday to Thursday	N	Per day	\$360.00	\$364.00	1.11%	Y
Friday to Sunday	N	Per day	\$430.00	\$436.00	1.40%	Y
Per week	N	Per week	\$1,950.00	\$1,980.00	1.54%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$14.00	\$14.25	1.79%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$18.00	\$18.25	1.39%	Y
Monday to Thursday	N	Per day	\$90.00	\$91.00	1.11%	Y
Friday to Sunday	N	Per day	\$107.50	\$109.00	1.40%	Y
Per week	N	Per week	\$487.50	\$495.00	1.54%	Y

Artists studios

Per week

Studio 6	N	Per week	\$72.00	\$73.50	2.08%	Y
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Per month

Studio 1	N	Per month	\$570.00	\$580.00	1.75%	Y
Studio 2	N	Per month	\$350.00	\$355.00	1.43%	Y
Studio 3	N	Per month	\$365.00	\$370.00	1.37%	Y
Studio 4	N	Per month	\$135.00	\$140.00	3.70%	Y
Studio 5	N	Per month	\$205.00	\$210.00	2.44%	Y
Studio 6	N	Per month	\$310.00	\$315.00	1.61%	Y

Per year

Studio 1	N	Per year	\$6,840.00	\$6,960.00	1.75%	Y
Studio 2	N	Per year	\$4,200.00	\$4,260.00	1.43%	Y
Studio 3	N	Per year	\$4,380.00	\$4,440.00	1.37%	Y
Studio 4	N	Per year	\$1,620.00	\$1,680.00	3.70%	Y
Studio 5	N	Per year	\$2,460.00	\$2,520.00	2.44%	Y
Studio 6	N	Per year	\$3,720.00	\$3,780.00	1.61%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Camberwell Office

Parkview Room

Standard Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$170.00	\$172.00	1.18%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$300.00	\$304.00	1.33%	Y

Subsidised Rate

Monday to Thursday	N	Per hour minimum 3 hours	\$85.00	\$86.00	1.18%	Y
Friday to Sunday	N	Per hour minimum 3 hours	\$150.00	\$152.00	1.33%	Y

Staffing Costs – minimum of four hours

Standard Rate – Staffing costs will be met by hirer

Public Holiday surcharge	N	Per hour	An additional 50% of staff cost rate			Y
			Last YR Fee 50% of staff cost rate			
Supervising Technician	N	Per hour	\$65.50	\$66.00	0.76%	Y
Front of House/Duty Manager	N	Per hour	\$65.50	\$66.00	0.76%	Y
Box Office/Hospitality Officer	N	Per hour	\$60.50	\$61.00	0.83%	Y
Usher / Event staff	N	Per hour	\$55.50	\$56.00	0.90%	Y
Technician	N	Per hour	\$60.50	\$61.00	0.83%	Y
Gallery Attendant	N	Per hour	\$60.50	\$61.00	0.83%	Y
Security Guard	N	Per hour per guard	Up to a maximum of \$60.00			Y

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

Supervising Technician	N	Per hour	\$32.75	\$33.00	0.76%	Y
Front of House/Duty Manager	N	Per hour	\$32.75	\$33.00	0.76%	Y
Box Office/Hospitality Officer	N	Per hour	\$30.25	\$30.50	0.83%	Y
Usher / Event staff	N	Per hour	\$27.75	\$28.00	0.90%	Y
Technician	N	Per hour	\$30.25	\$30.50	0.83%	Y

Camberwell Catering Charges

Tea / Coffee Package 1: Tea and instant coffee, disposable cups	N	Per person	\$2.25	\$2.30	2.22%	Y
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City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Camberwell Catering Charges [continued]

Tea / Coffee Package 2: Tea and instant coffee, china cups	N	Per person	\$5.00	\$5.10	2.00%	Y
Tea / Coffee Package 3: Tea and brewed coffee, china cups	N	Per person	\$6.60	\$6.70	1.52%	Y

Other Fees and Charges

Hirer's box office fees – Standard rate	N	Per ticket	\$3.70	\$3.80	2.70%	Y
Hirer's box office fees – Subsidised rate	N	Per ticket	\$1.85	\$1.90	2.70%	Y
Hirer's box office fees – Complimentary Tickets – First 5% of total seating capacity	N	Per ticket	No charge			Y
Hirer's box office fees – Complimentary Tickets – Greater than 5% of total seating capacity	N	Per ticket	\$0.80	\$0.85	6.25%	Y
Venue hire for internal photography not associated with event	N	Per hour	\$135.00	\$137.50	1.85%	Y
Venue rehearsal fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard and subsidised rates			Y
Venue bump in fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard and subsidised rates			Y
Venue bump out fee	N	Per hour minimum 3 hours	50% of venue hire rate for standard and subsidised rates			Y
Commission on consignment stock at The Emporium	N	Per item	35% commission on sale price			Y
Commission on consignment stock at The Emporium – No GST	N	Per item	35% commission on sale price			N
Commission on sales of artwork at the Community Gallery	N	Per item	15% commission on sale price			Y
Commission on sales of artwork at the Community Gallery – No GST	N	Per item	15% commission on sale price			N
Refreshment sales – Kew Court House	N	Per item	Up to \$30.00			Y
The Emporium sales – Emporium Shop	N	Per item	Up to \$500			Y
Artwork Sales – Community Gallery	N	Per item	Up to \$1,500			Y
Standard mail out fee	N	Per transaction	\$2.25	\$2.30	2.22%	Y
Express post mail out fee	N	Per transaction	\$7.45	\$7.60	2.01%	Y
External hirer refund fee	N	Per transaction	\$1.65	\$1.70	3.03%	Y
Additional cleaning to Hawthorn Arts Centre Hired Spaces	N	Per booking	Cost recovery			Y
Damage or loss of Hawthorn Arts Centre meeting room equipment	N	Per booking	Cost recovery			Y
Additional cleaning to Kew Court House Hired Spaces	N	Per booking	Cost recovery			Y
Damage or loss of Kew Court House meeting room equipment	N	Per booking	Cost recovery			Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21			GST
			Fee	Fee	Increase	
			(incl. GST)	(incl. GST)	%	

Civic and Cultural Venue Equipment

Administration fee – Equipment hire – Standard rate	N	Per hire	20% of equipment hire			Y
Administration fee – Equipment hire – Community rate	N	Per hire	No charge			Y
Laptop hire – full day	N	Per unit	\$60.00	\$60.00	0.00%	Y
Laptop hire – half day	N	Per unit	\$30.00	\$30.00	0.00%	Y
Projector hire – full day	N	Per unit	\$120.00	\$120.00	0.00%	Y
Projector hire – half day	N	Per unit	\$60.00	\$60.00	0.00%	Y
Main Hall wall uplighting	N	Per event	\$590.00	\$590.00	0.00%	Y
Main Hall Chandelier repositioning	N	Per chandelier	\$43.00	\$43.00	0.00%	Y
Chandelier colour lighting package	N	Per event	\$185.00	\$185.00	0.00%	Y
Staging (1.2m x 2.4m) / Choir Risers	N	Per piece	\$86.00	\$40.00	-53.49%	Y
Lectern (including microphone)	N	Per unit	\$40.00	\$40.00	0.00%	Y
Microphone	N	Per unit	\$75.00	\$75.00	0.00%	Y
Flipchart	N	Per chart	\$26.00	\$26.00	0.00%	Y
Whiteboard	N	Per unit	\$26.00	\$26.00	0.00%	Y
Photocopy – A4 black and white	N	Per copy	\$0.20	\$0.20	0.00%	Y
Photocopy – A4 colour	N	Per copy	\$1.60	\$1.70	6.25%	Y
Town Hall Gallery Exhibition Catalogue	N	Per copy	Up to a maximum of \$50.00			Y
Piano hire	N	Per event	\$515.00	\$515.00	0.00%	Y
Electric keyboard hire	N	Per unit	\$50.00	\$50.00	0.00%	Y
Tune of Piano	N	Per event	\$260.00	\$260.00	0.00%	Y

Ticketing

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

Library Services

Meeting or Facility Room hire (From 1 July to 31 December 2021)

Small library meeting rooms – Discount community rate	N	Per hour	\$3.80	\$3.80	0.00%	Y
Small library meeting rooms – Standard rate	N	Per hour	\$25.50	\$25.50	0.00%	Y
Large library meeting rooms – Discount community rate	N	Per hour	\$7.50	\$7.50	0.00%	Y
Large library meeting rooms – Standard rate	N	Per hour	\$51.00	\$51.00	0.00%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Meeting or Facility Room hire (From 1 January to 30 June 2022)

Small library meeting rooms – Discount community rate	N	Per hour	\$3.80	\$3.90	2.63%	Y
Small library meeting rooms – Standard rate	N	Per hour	\$25.50	\$26.00	1.96%	Y
Large library meeting rooms – Discount community rate	N	Per hour	\$7.50	\$7.60	1.33%	Y
Large library meeting rooms – Standard rate	N	Per hour	\$51.00	\$52.00	1.96%	Y

Other Fees and Charges

Excess cleaning to Library meeting rooms	N	Per booking	Cost recovery			Y
Damage or loss of Library meeting room equipment	N	Per booking	Cost recovery			Y
Debt collection charge	N	Per borrower submission	\$15.50	\$15.70	1.29%	N

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

Photocopy/Printing fee – A3 black and white	N	Per copy	\$0.40	\$0.40	0.00%	Y
Photocopy/Printing fee – A4 black and white	N	Per copy	\$0.20	\$0.20	0.00%	Y
Photocopy/Printing fee – A3 colour	N	Per copy	\$2.60	\$2.60	0.00%	Y
Photocopy/Printing fee – A4 colour	N	Per copy	\$1.60	\$1.70	6.25%	Y
Inter library loan fee plus any charges from lending libraries	N	Per loan	\$6.25	\$6.30	0.80%	Y
Inter library loan (ILL) fee for items from academic, State or special libraries – Copies – hardcopy or scanned items	N	Per loan	Cost determined by National Library of Australia			Y
Inter library loan (ILL) fee for items from academic, State or special libraries – Hardcopy items	N	Per loan	Cost determined by National Library of Australia			Y
Replacement of lost or damaged materials	N	Per item processed	Retail cost as determined at point of purchase			N
Local history publication	N	Per publication	Retail cost as determined at point of purchase			Y
Boroondara Literary Awards anthology	N	Per publication	Retail cost as determined at point of purchase			Y
Local history photograph – print	N	Per image	Retail cost as determined at point of purchase			Y
Local history photograph – digital	N	Per image	\$23.50	\$23.80	1.28%	Y
Permission to publish local history image – commercial operators	N	Per image	Price upon application			Y
Lost membership card	N	Per membership card replaced	\$6.15	\$6.20	0.81%	N
Lost key to library storage and charging stations	N	Per key	\$59.00	\$60.00	1.69%	Y
Replacement of single disc	N	Per item	\$11.80	\$12.00	1.69%	N
Replacement of covers/cases	N	Per item	\$6.00	\$6.10	1.67%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Customer and Transformation

Transformation and Technology

Additional AO facilities map	N	Per map	\$59.00	\$60.00	1.69%	N
Map sales – hourly labour rate	N	Hourly labour rate	\$74.00	\$75.50	2.03%	N
Material costs – A1 thematic maps	N	Per map	\$36.80	\$37.40	1.63%	N
A3 – Aerial map	N	Per map	\$36.80	\$37.40	1.63%	N

Urban Living

Building Services

Building permit fees (within the City of Boroondara)

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

Timber and steel fences (not incorporating retaining walls), deck / verandah / pergola (up to \$5,000) and above ground swimming pools	N	Per permit	Minimum \$685.00 or POA			Y
			Last YR Fee Minimum \$675.00 or POA			
Brick fences, deck / verandah / pergola (up to \$10,000), retaining walls, demolitions and reblocks or similar minor structures	N	Per permit	Minimum \$785.00 or POA			Y
			Last YR Fee Minimum \$775.00 or POA			
Garages, carports, sheds, deck / verandah / pergola, minor alterations and in ground swimming pools (up to \$15,000)	N	Per permit	Minimum \$970.00 or POA			Y
Minor additions and alterations (\$15,000 – \$50,000)	N	Per permit	Minimum \$1,200.00 or POA			Y
Additions and alterations (\$50,000 – \$100,000)	N	Per permit	Minimum \$1,600 or POA			Y
Major additions and alterations (over \$100,000)	N	Per permit	Value / \$157 + GST minimum \$1,650 or POA			Y
New single dwelling / multiple dwelling	N	Per permit	Value / \$157 + GST (\$2,750 minimum per dwelling or POA - multi unit developments POA)			Y
Minor alterations to pool barrier	N	Per permit	\$460.00	\$468.00	1.74%	Y

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

Minor alterations, signs, verandas up to estimated cost of \$15,000	N	Per permit	\$962.00	\$977.00	1.56%	Y
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City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Works with estimated cost between \$15,000 – \$100,000	N	Per permit	(Value of works / \$94 + \$1,200) + GST or POA			Y
Works with estimated cost between \$100,000 – \$500,000	N	Per permit	(Value of works / 250 + \$2,160) + GST or POA			Y
Works with estimated cost over \$500,000	N	Per permit	(Value of works / 425 + \$3,810) + GST or POA			Y
			Last YR Fee (Value / 425 + \$3,810) + GST or POA			

Building permit fees (outside the City of Boroondara)

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

Other building permit fees

Minor variations to building permit applications	N	Per permit	\$210.00 or POA			Y
			Last YR Fee \$205.00 or POA			

Building inspection fees. Permit expired, and no extension granted occupancy permit required	N	Per inspection	\$442.00	\$449.00	1.58%	Y
Building inspection fees. Permit expired, and no extension granted certificate of final inspection required	N	Per inspection	\$253.00	\$257.00	1.58%	Y
Extension in time request	N	Per request	\$327.00	\$333.00	1.83%	Y
Additional mandatory inspection fee	N	Per inspection	\$158.50	\$161.00	1.58%	Y
Additional fee: Lodgement fee where estimated cost of works exceeds \$10,000	Y	Per lodgement per building permit stage (8.23 fee units)	\$121.90	\$123.70	1.48%	N
Consultant fee reports: Professional reports, fire protection etc	N	Per request	POA			Y

Report and consent

Report and consent for siting variations	Y	Per regulation to be varied (19.61 fee units)	\$290.40	\$294.75	1.50%	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$290.40	\$294.75	1.50%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Report and consent [continued]

Report and consent advertising fee	N	Per application	\$172 for first two properties to be advertised to + \$81 per additional property			N
			Last YR Fee \$170 for first two properties to be advertised to + \$80 per additional property			
Variations to report and consent applications	N	Per application	\$158.50	\$161.00	1.58%	N
Hoarding consents and reports	Y	Per request (19.61 fee units)	\$290.40	\$294.75	1.50%	N
Hoarding inspections	N	Per inspection	\$160.50	\$163.00	1.56%	N
Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$85.20	\$86.40	1.41%	N
Request for Council comments	N	Per regulation to be varied	2 x report and consent for siting variations fee			N

POPE applications

Places of public entertainment applications for minor event (less than 10,000 people)	N	Per application	\$832.00	\$845.00	1.56%	N
Places of public entertainment applications for major event (over 100,000 people)	N	Per application	POA			N

Property information requests

Property information request	Y	Per request (3.19 fee units)	\$47.20	\$47.95	1.59%	N
Priority surcharge fee – per property information request (48 hour turnaround time)	N	Per request	Same as Property information request fee			N
Details of any occupancy permit	Y	Per request per permit (3.19 fee units)	\$47.20	\$47.95	1.59%	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$47.20	\$47.95	1.59%	N
Copy of building permit register	N	Per request	\$59.00	\$60.00	1.69%	N
General building enquiries requiring written response	N	Per request	Minimum \$127 for first hour, otherwise \$127 per hour			Y
			Last YR Fee Minimum \$125 for first hour, otherwise \$125 per hour			
Adjoining owner details for serving of protection works notices	N	Per application per property	\$56.00 per property or POA			Y
			Last YR Fee \$55.00 per property or POA			

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Request for plans for dwellings (class 1a) and outbuildings (class 10a and 10b)

Building plan request research fee. Max up to five X A3 pages or 1 hour research and administration fee – POA thereafter	N	Per request	\$153.00	\$155.00	1.31%	N
Photocopy – A3 black and white	N	Per copy	\$3.20	\$3.30	3.13%	N
Photocopy – A2 black and white	N	Per copy	\$7.60	\$7.70	1.32%	N

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

Building plan request research fee (commercial class 2 to 9) Max up to four X A2 pages or 1 hour research and administration fee – POA thereafter	N	Per request	\$232.00	\$236.00	1.72%	N
Photocopy – A3 black and white	N	Per copy	\$3.20	\$3.30	3.13%	N
Photocopy – A2 black and white	N	Per copy	\$7.60	\$7.70	1.32%	N

Swimming Pool and Spa Regulations

Registration, search and admin fee (for pools and spa built prior to 1 June 2020)	Y	Per registration (2.15 and 3.19 fee units)	\$79.00	\$80.25	1.58%	N
Pool Registration	Y	Per registration (2.15 fee units)	\$31.80	\$32.30	1.57%	N
Information search fee	Y	Per search (3.19 fee units)	\$47.20	\$47.95	1.59%	N
Swimming pool inspection fee – residential	N	Charge per house	\$352.00	\$358.00	1.70%	Y
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$20.40	\$20.75	1.72%	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$385.00	\$390.80	1.51%	N
Issue of Certificate of Compliance	N	Per certificate	\$240.00	\$243.00	1.25%	Y

This covers for a reinspection if required and the certificate of compliance.

Other Fees and Charges

Liquor licence measure and report	N	Per request		Minimum \$660 or POA		Y
Building surveying consultancy	N	Per hour (or part thereof)	\$195.00	\$197.50	1.28%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Strategic and Statutory Planning

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

Class 1	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Use only						
Class 2	Y	Per application	\$199.90	\$203.00	1.55%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less						
Class 3	Y	Per application	\$629.40	\$638.80	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000						
Class 4	Y	Per application	\$1,288.50	\$1,307.70	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000						
Class 5	Y	Per application	\$1,392.10	\$1,412.90	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000						
Class 6	Y	Per application	\$1,495.80	\$1,518.10	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000						
Class 7	Y	Per application	\$199.90	\$203.00	1.55%	N
VicSmart application if the estimated cost of development is \$10,000 or less						
Class 8	Y	Per application	\$429.50	\$435.90	1.49%	N
VicSmart application if the estimated cost of development is more than \$10,000						
Class 9	Y	Per application	\$199.90	\$203.00	1.55%	N
VicSmart application to subdivide or consolidate land						
Class 10	Y	Per application	\$199.90	\$203.00	1.55%	N
VicSmart application (other than a class 7, class 8 or class 9 permit)						
Class 11	Y	Per application	\$1,147.80	\$1,164.90	1.49%	N
To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000						
Class 12	Y	Per application	\$1,547.60	\$1,570.70	1.49%	N
To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000						
Class 13	Y	Per application	\$3,413.70	\$3,464.50	1.49%	N
To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000						

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 14	Y	Per application	\$8,700.90	\$8,830.20	1.49%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000						
Class 15	Y	Per application	\$25,658.30	\$26,039.50	1.49%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000						
Class 16	Y	Per application	\$57,670.10	\$58,526.90	1.49%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000						
Class 17	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
To subdivide an existing building (other than a class 9 permit)						
Class 18	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
To subdivide land into 2 lots (other than a class 9 or class 17 permit)						
Class 19	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)						
Class 20	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) *						
* Per 100 lots created or part thereof						
Class 21	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Applications to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant						
Class 22	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
A permit not otherwise provided for in the regulation						

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

Class 1 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land						
Class 2 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit						
Class 3 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is \$10,000 or less						

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 4 Amendments	Y	Per application	\$629.40	\$638.80	1.49%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000						
Class 5 Amendments	Y	Per application	\$1,288.50	\$1,307.70	1.49%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000						
Class 6 Amendments	Y	Per application	\$1,392.10	\$1,412.90	1.49%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$500,000						
Class 7 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less						
Class 8 Amendments	Y	Per application	\$429.50	\$435.90	1.49%	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000						
Class 9 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a class 9 permit						
Class 10 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a class 10 permit						
Class 11 Amendments	Y	Per application	\$1,147.80	\$1,164.90	1.49%	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less						
Class 12 Amendments	Y	Per application	\$1,547.60	\$1,570.70	1.49%	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000						
Class 13 Amendments	Y	Per application	\$3,413.70	\$3,464.50	1.49%	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000						
Class 14 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 17 permit						
Class 15 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 18 permit						
Class 16 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 19 permit						
Class 17 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 20 permit * * Per 100 lots created or part thereof						
Class 18 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 21 permit						

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 19 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 22 permit						

Subdivision (Fees) Regulations 2016

Regulation 6	Y	Per request	\$174.80	\$177.40	1.49%	N
For certification of a plan of subdivision						
Regulation 7	Y	Per request	\$111.10	\$112.80	1.53%	N
Alteration of plan under section 10(2) of the Act						
Regulation 8	Y	Per request	\$140.70	\$142.80	1.49%	N
Amendment of certified plan under section 11(1) of the Act						
Regulation 9	Y	Per request	0.75% of estimated cost of construction of the works proposed in the engineering plan			N
Checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)						
Regulation 10	Y	Per request	3.5% of estimated cost of works proposed in the engineering plan			N
Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)						
Regulation 11	Y	Per request	2.5% of estimated cost of construction of the works			N
Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)						

Planning and Environment (Fees) Regulations 2016

Regulation 10	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For combined permit applications: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made				
Regulation 12	Y	Per application	40% of application fee for class of permit	N
Amend an application for a permit or an application to amend a permit: a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit				
Regulation 13	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For a combined application to amend permit: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made				

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 14	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s			N
For a combined permit and planning scheme amendment, under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made						
Regulation 15	Y	Per certificate	\$325.80	\$330.70	1.50%	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987						
Regulation 16	Y	Per agreement	\$659.00	\$668.90	1.50%	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act						
Regulation 18	Y	Per application	\$325.80	\$330.70	1.50%	N
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council						

Other Fees and Charges

Developer open space levy (charge dependent on land value)	Y	Sliding scale applies	Statutory Fee			N
			Last YR Fee Statutory fee			
Preparation of section 173 agreements	N	Per agreement	\$853.00	\$867.00	1.64%	Y
General planning enquiries requiring written response	N	Per enquiry	\$93.00	\$94.50	1.61%	Y
Request for confirmation of existing use rights	N	Per property	\$114.00	\$116.00	1.75%	N
Notification / advertising fee one sign and up to five notices (Applicant undertaking public notice)	N	Per application	\$76.50	\$78.00	1.96%	N
Notification / advertising fee one sign and up to ten notices (Applicant undertaking public notice)	N	Per application	\$139.00	\$141.50	1.80%	N
Notification / advertising fee one sign and up to fifteen notices (Applicant undertaking public notice)	N	Per application	\$202.50	\$206.00	1.73%	N
Planning application – 1st sign. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$199.00	\$202.50	1.76%	N
Planning application – 2nd and subsequent signs. When sign is erected on behalf of applicant (includes lamination)	N	Per sign	\$55.50	\$56.50	1.80%	N
For each additional notice (Council and Applicant)	N	Per application	\$10.20	\$10.40	1.96%	N
For any additional sign (Applicant undertaking public notice)	N	Per application	\$12.80	\$13.00	1.56%	N
For lamination of any sign	N	Per application	\$11.80	\$12.00	1.69%	N
Photocopy – A1 black and white	N	Per copy	\$12.40	\$12.60	1.61%	N
Photocopy – A2 black and white	N	Per copy	\$7.60	\$7.70	1.32%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Other Fees and Charges [continued]

Photocopy – A3 black and white	N	Per copy	\$3.20	\$3.30	3.13%	N
Photocopy – A4 black and white	N	Per copy	\$1.85	\$1.90	2.70%	N
Planning search fee (considered as information request)	N	Per request	\$130.50	\$133.00	1.92%	N
Secondary consent requests and requests for an extension of time to a planning permit	N	Per request	\$569.00	\$578.00	1.58%	N
Fee for applications made under the Tree Protection Local Law, including works within 2 metres of a Canopy Tree or works within the Tree Protection Zone of a Significant Tree	N	Per tree sought to be removed, pruned or to have works undertaken within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree	\$85 (per tree sought to be removed or works within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree), \$42.50 (per Significant Tree sought to be pruned)			N
			Last YR Fee \$84 (per tree sought to be removed or works within 2 metres of a Canopy Tree or within the Tree Protection zone of a Significant Tree), \$42.00 (per Significant Tree sought to be pruned)			
Request to construct outside construction hours specified in a permit	N	Per day	\$76.50	\$78.00	1.96%	Y

Civic Services

Animal Registration

Registration of animal business	N	Per registration	\$343.00	\$349.00	1.75%	N
Registration fee for a foster carer	N	Per person per annum	\$32.00	\$32.50	1.56%	N
Foster carer dog registration	N	Per animal per annum	\$8.50	\$8.60	1.18%	N
Foster carer cat registration	N	Per animal per annum	\$8.50	\$8.60	1.18%	N
Pet registration register	N	Per inspection	\$37.50	\$38.00	1.33%	N

Cat

Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories.

Cat aged over ten years – for non pensioner *	Y	Per animal	\$56.00	\$56.00	0.00%	N
Cat aged over ten years – for pensioner *	Y	Per animal	\$28.00	\$28.00	0.00%	N
Cat registered with an applicable organisation – for non pensioner *	Y	Per animal	\$56.00	\$56.00	0.00%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories. [continued]

Cat registered with an applicable organisation – for pensioner *	Y	Per animal	\$28.00	\$28.00	0.00%	N
Cat (microchipped and registered prior to 11/04/2013) – for non pensioner *	Y	Per animal	\$56.00	\$56.00	0.00%	N
Cat (microchipped and registered prior to 11/04/2013) – for pensioner *	Y	Per animal	\$28.00	\$28.00	0.00%	N
Cat – maximum fee – for non pensioner	Y	Per animal	\$168.00	\$168.00	0.00%	N
Cat – maximum fee – for pensioner	Y	Per animal	\$84.00	\$84.00	0.00%	N
Sterilised cat – proof required – for non pensioner	Y	Per animal	\$40.00	\$40.00	0.00%	N
Sterilised cat – proof required – for pensioner	Y	Per animal	\$20.00	\$20.00	0.00%	N
Cat cages	N	Cage deposit	\$149.50	\$151.50	1.34%	N
Cat cages	N	For two weeks	\$53.00	\$54.00	1.89%	Y
Cat cages	N	Per day in excess of 2 weeks	\$26.60	\$26.95	1.32%	Y

Dog

Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories.

Dangerous dog / menacing dog	Y	Per animal	\$348.00	\$348.00	0.00%	N
Dangerous dog – non residential premises	Y	Per animal	\$207.00	\$207.00	0.00%	N
Dangerous dog – protection trained	Y	Per animal	\$207.00	\$207.00	0.00%	N
Restricted breed	Y	Per animal	\$348.00	\$348.00	0.00%	N
Dog aged over ten years – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog aged over ten years – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N
Dog registered with an applicable organisation – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog – registered with an applicable organisation – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N
Dog (microchipped and registered prior to 11/04/2013) – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog (microchipped and registered prior to 11/04/2013) – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N
Dog – maximum fee – for non pensioner	Y	Per animal	\$207.00	\$207.00	0.00%	N
Dog – maximum fee – for pensioner	Y	Per animal	\$103.50	\$103.50	0.00%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories. [continued]

Sterilised dog – proof required – for non pensioner	Y	Per animal	\$63.00	\$63.00	0.00%	N
Sterilised dog – proof required – for pensioner	Y	Per animal	\$31.50	\$31.50	0.00%	N
Dog obedience training – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog obedience training – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N

Footpath occupation

Portable signs, display of goods, cafes, barbeques and food sampling – Burke Road, Camberwell	N	Per square metre	\$322.00	\$322.00	0.00%	N
Portable signs, display of goods, cafes, barbeques and food sampling – Glenferrie Road, Hawthorn	N	Per square metre	\$246.00	\$246.00	0.00%	N
Portable signs, display of goods, cafes, barbeques and food sampling – all other areas	N	Per square metre	\$146.50	\$146.50	0.00%	N
Promotional permits	N	Per application	\$86.50	\$86.50	0.00%	N
Directory / Finger board descriptions	N	Per description	\$419.00	\$419.00	0.00%	N
First time application	N	One-off fee per application	\$86.50	\$86.50	0.00%	N
Transfer of Permit Holder's Name and Associated Details	N	Per transfer	\$86.50	\$86.50	0.00%	N
Amendment to Items/Configuration Approved in a Permit	N	Per permit	\$86.50	\$86.50	0.00%	N
Real estate agents (portable signs)	N	Per year per company	\$665.00	\$665.00	0.00%	N

Parking

Butler Street car park permit	N	Per quarter	\$569.00	\$578.00	1.58%	Y
Junction West and Fenton Way stage two car parks permit	N	Per quarter	\$569.00	\$578.00	1.58%	Y
Hawthorn Town Hall West off street car park permit	N	Per quarter	\$569.00	\$578.00	1.58%	Y
Kent Street off street car park permit	N	Per quarter	\$569.00	\$578.00	1.58%	Y
Hilda Crescent off street car park permit	N	Per quarter	\$353.00	\$359.00	1.70%	Y
Auburn Road off street car park permit	N	Per quarter	\$353.00	\$359.00	1.70%	Y
Rose Street off street car park permit	N	Per quarter	\$353.00	\$359.00	1.70%	Y
Fenton Way car park permit fees applied as per planning application requirements	N	Per quarter	\$558.00	\$567.00	1.61%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21			GST
			Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	

Parking [continued]

Quarterly Parking Permits – Pro rata application of quarterly fee at respective locations	N	Per number of weeks required in a quarter	Percentage of full quarterly fee applied to the number of weeks (including part thereof) required for a quarter			Y
Parking fines	Y	Per fine	\$83.00	\$83.00	0.00%	N

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

Four hour paid parking	N	Per four hours	\$5.10	\$5.20	1.96%	Y
Four hour paid parking	N	Per hour	\$3.10	\$3.20	3.23%	Y
Three hour paid parking	N	Per three hours	\$4.20	\$4.30	2.38%	Y
Three hour paid parking	N	Per hour	\$3.10	\$3.20	3.23%	Y
Two hour paid parking	N	Per two hours	\$3.80	\$3.90	2.63%	Y
Two hour paid parking	N	Per hour	\$3.10	\$3.20	3.23%	Y
Paid parking (other areas)	N	Per day	\$6.60	\$6.70	1.52%	Y
Paid parking – Junction West Off Street Car Parking	N	Per day	\$6.60	\$6.70	1.52%	Y
Paid parking	N	Per hour	\$3.10	\$3.20	3.23%	Y
Paid parking (Glenferrie car parks – Park Street, Wakefield Street and Linda Crescent)	N	Per hour after first hour	\$3.10	\$3.20	3.23%	Y
Paid parking – Rose Street Off Street Car Parking (OSCP)	N	Per day	\$6.30	\$6.40	1.59%	Y
Business parking permits – non designated car park bay	N	Per year	\$83.00	\$84.50	1.81%	N
Abandoned vehicles	N	Per release	\$442.00	\$449.00	1.58%	N
Abandoned vehicles	N	Per day commencing upon expiry of 24 hours after vehicle claimant paying release fee	\$11.00	\$11.20	1.82%	N
Abandoned vehicles	N	Per day commencing upon expiry of the third calendar month from date of vehicle impoundment	\$11.00	\$11.20	1.82%	N

Permits

Spruik or promote goods or services for commercial purposes on Council controlled land or road	N	Per permit per day	\$150.00	\$152.00	1.33%	N
Residential parking permit replacement fee	N	Per permit	\$16.60	\$16.90	1.81%	N
Permits – to place large item on Council controlled land (placement for 1-5 days)	N	Per application	\$148.50	\$151.00	1.68%	N
Permits – to place large item on Council controlled land (additional fee placement for 6 plus days)	N	Per permit per day for 6 plus days	\$106.50	\$108.50	1.88%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21 Fee (incl. GST)	Year 21/22		GST
				Fee (incl. GST)	Increase %	

Permits [continued]

Use of Council controlled land or road for a business	N	Per permit	\$84.00	\$85.50	1.79%	N
Solicit or collect gifts, money or subscription on Council controlled land or road	N	Per permit per day	\$150.00	\$152.00	1.33%	N
Place a bulk rubbish container on Council controlled land or road	N	Per permit	\$145.00	\$147.00	1.38%	N
Person interfere with, build or landscape over an easement in Council's favour or cause any change, obstruction or damage to a drain, sewer or watercourse	N	Per permit	\$84.00	\$85.50	1.79%	N
Owner or occupier – damage or interfere with Council's drainage infrastructure	N	Per permit	\$84.00	\$85.50	1.79%	N
Permit to have two or more caravans or similar on private land	N	Per permit	\$120.00	\$122.00	1.67%	N
Permit to occupy a caravan(s) or similar, tent or any other temporary structure on private land for more than 3 weeks	N	Per permit	\$120.00	\$122.00	1.67%	N
Place a vehicle, caravan, trailer, table, stall or similar structure on Council controlled land or road for selling goods or services or conducting a raffle or lottery	N	Per permit per day	\$150.00	\$152.00	1.33%	N
Out of hours work	N	Per permit per day	\$76.50	\$78.00	1.96%	N
Carry out non-residential building work outside of permitted hours	N	Per permit per day	\$84.00	\$85.50	1.79%	N
Tradesperson parking permit – minor residential refurbishment works (residential parking permit policy)	N	Per permit	\$76.50	\$78.00	1.96%	N
Tradesperson parking permit – residential other	N	Per vehicle per week	\$25.30	\$25.70	1.58%	N
Tradesperson parking permit replacement fee	N	Per permit	\$13.30	\$13.50	1.50%	N
Lost, stolen or damaged trader permit – replacement	N	Per permit	\$28.80	\$29.20	1.39%	N
Permits – skip bins	N	Cost per one – three days	\$67.50	\$69.00	2.22%	N
Permits – skip bins	N	Cost per four – seven days	\$101.00	\$103.00	1.98%	N
Permits – skip bins	N	Cost more than seven days	\$101 + \$6 per day			N
			Last YR Fee \$100 + \$6 per day			
Permits for charity recycling bins	N	No charge	No charge			N
Filming permit – occupation of Council controlled land for filming purposes (Full day)	N	Per application	\$1,075.00	\$1,090.00	1.40%	N
Filming permit – occupation of Council controlled land for filming purposes (Half a day)	N	Per application	\$450.00	\$456.00	1.33%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21			GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Permits [continued]

Filming permit – occupation of Council controlled land for filming purposes (Low impact/less than one hour)	N	Per application	\$120.00	\$121.50	1.25%	N
Filming permit – occupation of Council controlled land for filming purposes (Student)	N	No charge	No charge			N
Filming permit – occupation of Council controlled land for filming purposes (Community Based/Non-Commercial)	N	No charge	No charge			N
Filming permit – car parking spaces – residential	N	Per space	\$33.00	\$33.55	1.67%	N
Filming permit – car parking spaces – commercial	N	Per space	\$93.00	\$94.50	1.61%	N
Busking permit fee	N	Per week	\$17.30	\$17.60	1.73%	N
Excess animals permit (more than two dogs or two cats)	N	Per application	\$120.00	\$122.00	1.67%	N
Standard local laws permit	N	Per permit	\$84.00	\$85.00	1.19%	N
Amendment to a Local Laws permit – 50% of permit/application fee type	N	Per permit amendment application	50% of permit/application on fee type			N
Other permits – replacement fee	N	Per permit	\$13.30	\$13.50	1.50%	N
Amenity Local Laws Permit issued to a registered charity/organisation registered with the Australian Charities and Not-for-profits Commission	N	Per permit	No charge			N
Amenity Local Laws Permit issued in relation to a not-for-profit and/or Community Organisation conducting a community related event	N	Per permit	No charge			N
Amenity Local Laws Permit issued for the placement of items on Council controlled land and/or handing out/distributing printed publicity material as part of Federal, or State election campaigning during the caretaker period and Local Government election campaigning during the election period.	N	Per permit	No charge			N
Amenity Local Laws Permit issued to City of Boroondara Departments and contractors	N	Per permit	No charge			N
Impounded goods	N	Per release	\$50.00	\$51.00	2.00%	N
Conduct activity contrary to a sign	N	Per permit	\$84.00	\$85.50	1.79%	N
Store or work on a heavy vehicle on private land or council controlled land in a residential area	N	Per permit	\$84.00	\$85.50	1.79%	N
Work on a vehicle on council controlled land or road	N	Per permit	\$84.00	\$85.50	1.79%	N
Deliver to, collect from or provide services to a Commercial Enterprise outside of permitted hours	N	Per permit	\$84.00	\$85.50	1.79%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Permits [continued]

Sell goods or services, seek subscriptions or solicit custom for commercial purposes – door to door in a residential area	N	Per permit per day	\$150.00	\$152.00	1.33%	N
Light a fire, allow to be lit or remain alight in the open air	N	Per permit	\$84.00	\$85.50	1.79%	N
Keep an animal (not specified in Amenity Local Law) on private land	N	Per permit	\$120.00	\$121.50	1.25%	N
Keep an animal on vacant land	N	Per permit	\$120.00	\$121.50	1.25%	N
Operate a bike share scheme	N	Per permit	\$20,000.00	\$20,250.00	1.25%	N
Operate a E-Scooter share scheme	N	Per permit	\$20,000.00	\$20,250.00	1.25%	N

Other Fees and Charges

Carnivals on Council land	N	Per carnival	\$910.00	\$925.00	1.65%	N
Fire hazards, overhanging shrubs, noxious weeds – clearance administration fee	N	Per clearance	\$200.00	\$203.50	1.75%	N
Roadside vending (annual or pro-rata for specific dates with minimum fee \$225)	N	Annual fee	\$14,620.00	\$14,845.00	1.54%	N
Shopping trolleys	N	Release fee, each trolley up to 4 trolleys	\$149.50	\$152.00	1.67%	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 5-9 trolleys	\$643.00	\$653.00	1.56%	N
Shopping trolleys	N	Release fee, per batch of trolleys consisting of 10 or more trolleys	\$1,075.00	\$1,095.00	1.86%	N
Street collecting (free – issued only to registered charities)	N	No charge			No charge	N
Street trading stalls (free – issued only to registered charities and community based organisations)	N	No charge			No charge	N

Asset Protection & Permits

Road and/or footpath occupation application	N	Per day	\$287.50	\$292.00	1.57%	N
Use of Crane/Travel Tower on Council controlled land	N	Per permit per day	\$148.50	\$151.00	1.68%	N
Work zone signage	N	Per sign	\$238.00	\$242.00	1.68%	Y
Asset Protection Application – Minor works	N	Per application	\$300.00	\$304.00	1.33%	N
Includes Carports, Pools, Garages, Restumping, Internal Works, Fencing and Landscaping. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$3,000 Bond (reduced permit fee as less likelihood of damage to Council Asset).						

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Asset Protection & Permits [continued]

Asset protection application – Major works	N	Per application	\$750.00	\$762.00	1.60%	N
Multi-units exceeding \$10,000,000 and multi-storey developments and/or any developments requiring a Construction Management Plan. If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (3 Inspections and 1 Pre-works meeting). Bond provided on application (Bond equals total asset replacement value).						
Asset protection application – Standard works	N	Per application	\$450.00	\$457.00	1.56%	N
Includes Demolitions only, House extension, Single Dwellings, Dual Occupancy, multi-unit developments up to \$10,000,000 (not apartment buildings). If demolition is included in the application together with the building works, no separate fee required for demolition. Fee covers administrative fee to assess the application, and 3 site visits (1st before works and 2 final post works). Minimum \$5,000 Bond.						
Infringement – Breach of the Protection of Council Assets and Control of Building Sites Local Law	Y	2 x penalty units (\$100 per penalty unit)	\$200.00	\$200.00	0.00%	N
Infringement – Failure to obtain an Asset Protection Permit	Y	5 x penalty units (\$100 per penalty unit)	\$500.00	\$500.00	0.00%	N
Consent – Minor Works – Not Conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$90.20	1.46%	N
Consent – Minor Works – Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$137.70	\$139.80	1.53%	N
Consent – other than minor works – Less than 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$90.20	1.46%	N
Consent – other than minor works – Less than 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N
Consent – other than minor works – Over 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N
Consent – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$647.80	1.49%	N
Road Opening Permit – Minor Works – Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$90.20	1.46%	N
Road Opening Permit – Minor Works – Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$137.70	\$139.80	1.53%	N
Road Opening Permit – other than minor works – Less than 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on fee 6 units)	\$88.90	\$90.20	1.46%	N
Road Opening Permit – other than minor works – Less than 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N
Road Opening Permit – other than minor works – Over 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Asset Protection & Permits [continued]

Road Opening Permit – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$647.80	1.49%	N
Inspection fee	N	Per visit	\$120.00	\$121.50	1.25%	N
Construction of stormwater drainage supervision fee – excluding subdivision works	N	Per application	\$393.90 or 2.5% of the total cost of drainage works, which ever is greater			N
Compliance – stormwater inspection	N	Per application	\$143.00	\$145.50	1.75%	N
Legal points of discharge	Y	Per application	\$144.70	\$146.90	1.52%	N
Building over easement – application fee	N	Per application	\$383.00	\$389.00	1.57%	N
Compliance – vehicle crossing permit fee	N	Per application	\$220.00	\$223.50	1.59%	N
Fee includes the administrative fee to assess the application, one inspection of pre-concrete pour works and one final inspection once Council have been informed by the applicant the works have been completed.						

Food Act registration and renewal

Class 4: Food premises	N	No charge		No charge		N
Not for profit school canteen, sporting club – Charitable Organisation / Community Group	N	No charge		No charge		N
Temporary food premises registration	N	Per premises		25% of applicable initial registration or renewal of registration fee		N
Temporary food premises – Charitable Organisation / Community group registration	N	No charge		No charge		N
No charge to community groups						
Food Act registration non compliance follow up visit (this will be charged to businesses as appropriate)	N	Per premises	\$253.00	\$257.00	1.58%	N

Initial Registration

Class 1	N	Per premises	\$611.00	\$621.00	1.64%	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,225.00	\$2,260.00	1.57%	N
Class 2: Large Supermarket 3 plus departments – Non-standard Food Safety Program	N	Per premises	\$2,570.00	\$2,620.00	1.95%	N
Class 2: Non-standard Food Safety Program	N	Per premises	\$1,035.00	\$1,050.00	1.45%	N
Class 2: Initial Registration Fee	N	Per premises	\$996.00	\$1,010.00	1.41%	N
Class 3: Initial Registration Fee	N	Per premises	\$556.00	\$565.00	1.62%	N
Initial registration fee (pro rata – 25%)	N	Per premises	25% of applicable initial registration fee			N
Initial registration fee (pro rata – 50%)	N	Per premises	50% of applicable initial registration fee			N
Initial registration fee (pro rata – 75%)	N	Per premises	75% of applicable initial registration fee			N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Renewal Registration

Class 1	N	Per premises	\$448.00	\$455.00	1.56%	N
Class 2: Large Supermarket 3 plus departments	N	Per premises	\$2,060.00	\$2,100.00	1.94%	N
Class 2: Large Supermarket 3 plus departments – Non-standard Food Safety Program	N	Per premises	\$2,405.00	\$2,450.00	1.87%	N
Class 2: Renewal of Registration – Non-standard Food Safety Program	N	Per premises	\$874.00	\$890.00	1.83%	N
Class 2: Renewal of Registration	N	Per premises	\$832.00	\$845.00	1.56%	N
Class 3: Renewal of Registration	N	Per premises	\$474.00	\$482.00	1.69%	N

Public Health and Wellbeing Act registration and renewal

Initial Registration

New Hairdresser and/or Temporary make up premises only – Initial ongoing registration fee	N	Per premises	\$330.00	\$336.00	1.82%	N
Single operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$238.00	\$242.00	1.68%	N
Multiple operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$276.00	\$280.50	1.63%	N
Prescribed accommodation (5 – 10 accommodation beds)	N	Per premises	\$504.00	\$512.00	1.59%	N
Prescribed accommodation (11 – 20 accommodation beds)	N	Per premises	\$688.00	\$699.00	1.60%	N
Prescribed accommodation (21 – 35 accommodation beds)	N	Per premises	\$755.00	\$767.00	1.59%	N
Prescribed accommodation (36 – 55 accommodation beds)	N	Per premises	\$956.00	\$971.00	1.57%	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,105.00	\$1,120.00	1.36%	N
Initial registration fee (pro rata – 25%)	N	Per premises	25% of applicable initial registration fee			N
Initial registration fee (pro rata – 50%)	N	Per premises	50% of applicable initial registration fee			N
Initial registration fee (pro rata – 75%)	N	Per premises	75% of applicable initial registration fee			N
Initial Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$500.00	\$500.00	0.00%	N
Initial Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$700.00	\$700.00	0.00%	N

Renewal Registration

Hairdresser and/or Temporary make up premises only – Ongoing renewal registration fee	N	Per premises	\$248.00	\$252.00	1.61%	N
Single operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$156.50	\$159.50	1.92%	N
Multiple operation – Hairdresser/Skin penetration/Beauty therapies	N	Per premises	\$194.00	\$197.50	1.80%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Renewal Registration [continued]

Prescribed accommodation (5 – 10 accommodation beds)	N	Per premises	\$422.00	\$429.00	1.66%	N
Prescribed accommodation (11 – 20 accommodation beds)	N	Per premises	\$606.00	\$616.00	1.65%	N
Prescribed accommodation (21 – 35 accommodation beds)	N	Per premises	\$674.00	\$685.00	1.63%	N
Prescribed accommodation (36 – 55 accommodation beds)	N	Per premises	\$874.00	\$888.00	1.60%	N
Prescribed accommodation (56+ accommodation beds)	N	Per premises	\$1,020.00	\$1,035.00	1.47%	N
Renewal Registration Aquatic Facilities (up to 2 pools)	N	Per premises	\$500.00	\$500.00	0.00%	N
Renewal Registration Aquatic Facilities (3 or more pools)	N	Per premises	\$700.00	\$700.00	0.00%	N

Health Fees and Charges

Solicitors request – ten working day turnaround	N	Per enquiry	\$253.00	\$257.50	1.78%	N
Solicitors request – five working day turnaround (+50% of Solicitors request (ten working day turnaround))	N	Per enquiry	\$390.00	\$395.00	1.28%	N
Transfer of Public Health and Wellbeing Act or Food Act registration (50% of Initial Registration Fee)	N	Per enquiry	50% of current year initial registration fee			N
Late payment fee for Public Health and Wellbeing Act or Food Act registration renewals (25% of current renewal of registration fee)	N	Per enquiry	25% of current year renewal of registration fee			N
Processing fee for pro rata refund of Public Health and Wellbeing Act or Food Act registration	N	Per enquiry	\$37.90	\$38.40	1.32%	N
Septic tank / onsite waste water treatment system permit fee	N	Per application	\$426.00	\$433.00	1.64%	N
Miscellaneous product sales	N	Per item sold	Total cost + 10% - 15%			Y
Public Health Training sessions and other services	N	Per session	Cost + 10%			Y

Places and Spaces

Facilities, Waste & Infrastructure Services

Green Waste

Green waste – bin (service fee)	N	Per bin	\$129.50	\$132.00	1.93%	N
Disposal tipping	N	Car boot/station wagon seat up or down	\$21.00	\$21.50	2.38%	Y

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Green Waste [continued]

Disposal tipping – trailer	N	Greater than six x four	\$61.00	\$62.00	1.64%	Y
Disposal tipping – trailer	N	Tandem with high sides	\$144.50	\$147.00	1.73%	Y
Disposal tipping – trailer	N	Tandem	\$79.50	\$81.00	1.89%	Y
Disposal tipping – trailer	N	Single axle greater than six x four high sides	\$102.50	\$104.50	1.95%	Y
Disposal tipping	N	Utility/small van/small trailer with high sides	\$67.00	\$68.50	2.24%	Y
Disposal tipping	N	Utility/small van/small trailer	\$41.00	\$41.50	1.22%	Y

Transfer station/tipping fees

Minimum charge fee	N	Per load	\$8.50	\$8.50	0.00%	Y
Domestic refuse	N	Car boot/station wagon seat up or down	\$29.00	\$29.50	1.72%	Y
Domestic refuse – car tyre	N	Per tyre with rim attached	\$22.00	\$22.50	2.27%	Y
Domestic refuse – car tyre	N	Per tyre no rim	\$19.50	\$20.00	2.56%	Y
Domestic refuse – fridge	N	Per fridge	\$20.50	\$21.00	2.44%	Y
Domestic refuse – mattress	N	Per mattress	\$35.00	\$35.00	0.00%	Y
Domestic refuse – trailer	N	Single axle greater than six x four high sides	\$176.00	\$179.00	1.70%	Y
Domestic refuse – trailer	N	Single axle greater than six x four	\$101.00	\$103.00	1.98%	Y
Domestic refuse – trailer	N	Tandem with high sides	\$212.00	\$215.50	1.65%	Y
Domestic refuse – trailer	N	Tandem	\$143.50	\$146.00	1.74%	Y
Domestic refuse – trailer	N	Utility/small van/small trailer with high sides	\$143.50	\$146.00	1.74%	Y
Domestic refuse (spoil, bricks, concrete & dirt)	N	Utility/small van/small trailer with high sides	\$143.50	\$146.00	1.74%	Y
Domestic refuse – ute/van	N	Utility/small van/small trailer	\$65.50	\$66.50	1.53%	Y

Reinstatement charges

Nature strip (light top soil and seed)	N	Per (m ²) (0-10m ²)	\$53.50	\$54.50	1.87%	N
Nature strip (light top soil and seed)	N	Per (m ²) (10-50m ²)	\$41.00	\$41.55	1.34%	N
Nature strip (light top soil and seed)	N	Per (m ²) (>50m ²)	\$34.30	\$34.85	1.60%	N
Nature strip (excavate/backfill and seeded)	N	Per (m ²) (0-10m ²)	\$112.00	\$114.00	1.79%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Reinstatement charges [continued]

Nature strip (excavate/backfill and seeded)	N	Per (m ²) (10-50m ²)	\$69.50	\$71.00	2.16%	N
Nature strip (excavate/backfill and seeded)	N	Per (m ²) (>50m ²)	\$53.50	\$54.50	1.87%	N
Channel/kerb (bluestone pitchers, dish gutters and spoon drains concrete kerb)	N	Per lineal metre	\$253.00	\$257.00	1.58%	N
Channel/kerb (concrete)	N	Per lineal metre	\$200.00	\$203.50	1.75%	N
Replace household drainage outlet	N	Per lineal metre	\$125.00	\$127.00	1.60%	N
Residential crossovers/footpaths 125mm thick concrete	N	Per (m ²)	\$235.50	\$239.50	1.70%	N
Commercial crossovers/footpaths 200mm thick concrete	N	Per (m ²)	\$266.00	\$270.50	1.69%	N
Dressed bluestone kerb and channel (replacement with existing sawn bluestone)	N	Per lineal metre	\$274.00	\$278.50	1.64%	N
Dressed bluestone kerb and channel (replacement with new sawn bluestone)	N	Per lineal metre	\$590.00	\$600.00	1.69%	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (0-2m ²)	\$180.00	\$182.50	1.39%	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (2-5m ²)	\$170.00	\$172.50	1.47%	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (5-20m ²)	\$150.00	\$152.00	1.33%	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (20-50m ²)	\$110.00	\$111.50	1.36%	N
Dressed bluestone reinstatement laneway	N	Per (m ²) (>50m ²)	\$100.00	\$101.50	1.50%	N
Footpaths pavers/pitchers	N	Per (m ²) (0-2m ²)	\$215.00	\$219.50	2.09%	N
Footpaths pavers/pitchers	N	Per (m ²) (2.01-5m ²)	\$216.00	\$219.50	1.62%	N
Footpaths pavers/pitchers	N	Per (m ²) (5.01-20m ²)	\$216.00	\$219.50	1.62%	N
Footpaths pavers/pitchers	N	Per (m ²) (20.01-50m ²)	\$199.00	\$202.50	1.76%	N
Footpaths pavers/pitchers	N	Per (m ²) (>50m ²)	\$199.00	\$202.50	1.76%	N
Footpaths 75mm concrete	N	Per (m ²) (0-5m ²)	\$203.00	\$206.50	1.72%	N
Footpaths 75mm concrete	N	Per (m ²) (5.01-20m ²)	\$149.50	\$152.00	1.67%	N
Footpaths 75mm concrete	N	Per (m ²) (20.01-50m ²)	\$125.00	\$127.00	1.60%	N
Footpaths 75mm concrete	N	Per (m ²) (>50m ²)	\$121.00	\$123.00	1.65%	N
Footpaths (asphalt)	N	Per (m ²) (0-5m ²)	\$194.00	\$197.50	1.80%	N
Footpaths (asphalt)	N	Per (m ²) (5.01-20m ²)	\$149.50	\$152.00	1.67%	N
Footpaths (asphalt)	N	Per (m ²) (20.01-50m ²)	\$142.00	\$144.50	1.76%	N
Footpaths (asphalt)	N	Per (m ²) (>50m ²)	\$137.00	\$139.50	1.82%	N
Remedial asphalt infill	N	Per item	\$500.00	\$507.00	1.40%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21 Fee (incl. GST)	Year 21/22		GST
				Fee (incl. GST)	Increase %	

Reinstatement charges [continued]

Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – 75mm to 125mm thick	N	Per (m²) (0-2m²)	\$216.00	\$219.50	1.62%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – 75mm to 125mm thick	N	Per (m²) (2.01-5m²)	\$189.00	\$192.00	1.59%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – 75mm to 125mm thick	N	Per (m²) (>5m²)	\$184.50	\$187.50	1.63%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – over 125mm thick	N	Per (m²) (0-2m²)	\$306.00	\$310.00	1.31%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – over 125mm thick	N	Per (m²) (2.01-5m²)	\$258.00	\$262.00	1.55%	N
Roads (asphalt on crushed rock base, asphalt over macadam, asphalt over pitchers) – over 125mm thick	N	Per (m²) (>5m²)	\$216.00	\$219.50	1.62%	N
Steep driveway reinstatement	N	Per item	\$550.00	\$557.00	1.27%	N
Traffic management fee	N	Per day	\$1,200.00	\$1,215.00	1.25%	N

Other Fees and Charges

Re-locate street furniture – bike hoop	N	Per item	\$717.00	\$729.00	1.67%	Y
Re-locate street furniture – seat	N	Per item	\$1,230.00	\$1,250.00	1.63%	Y
Re-locate street furniture – bollard	N	Per item	\$779.00	\$792.00	1.67%	Y
Re-locate street furniture – bin surround	N	Per item	\$1,125.00	\$1,140.00	1.33%	Y
Request to install new sign blades for private sporting clubs, schools and or Churches on either Council owned assets or power pole eg. "Balwyn Scout Group"	N	Per item	\$140.00	\$142.50	1.79%	Y

Waste Collection

Camberwell Traders (Food premises)	N	Per quarter	\$1,305.00	\$1,320.00	1.15%	N
Camberwell Traders (Retail premises)	N	Per quarter	\$839.00	\$850.00	1.31%	N
Camberwell Traders (Office)	N	Per quarter	\$511.00	\$518.00	1.37%	N
Greythorn Shopping Centre Traders (Large Restaurant >100 seats)	N	Per quarter	\$1,105.00	\$1,120.00	1.36%	N
Greythorn Shopping Centre Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$555.00	\$562.00	1.26%	N
Greythorn Shopping Centre Traders (Office 240 litre bin)	N	Per quarter	\$230.50	\$233.50	1.30%	N
Greythorn Shopping Centre Traders (Office 120 litre bin)	N	Per quarter	\$95.50	\$97.00	1.57%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Waste Collection [continued]

Greythorn Shopping Centre Traders (Office 80 litre bin)	N	Per quarter	\$53.50	\$54.50	1.87%	N
Maling Road Traders (Restaurant/Café/Food <100 seats)	N	Per quarter	\$555.00	\$562.00	1.26%	N
Maling Road Traders (Office/Retail 240 litre bin)	N	Per quarter	\$230.50	\$233.50	1.30%	N
Maling Road Traders (Office/Retail 120 litre bin)	N	Per quarter	\$95.50	\$97.00	1.57%	N
Maling Road Traders (Office/Retail 80 litre bin)	N	Per quarter	\$53.50	\$54.50	1.87%	N
Waste Levy – Minimum charge for each residential property	N	Per property	\$245.00	\$261.00	6.53%	N

Except for vacant land and those Residential Properties required to service own refuse disposal as a condition of a Town Planning permit where a Waste Environment Levy will apply as a contribution to waste and rubbish collection from public places.

Waste environment levy as per exception stated above	N	Per property	\$113.00	\$120.00	6.19%	N
Waste collection – property garbage charge: 80 litre bin	N	Per bin	\$245.00	\$261.00	6.53%	N
Waste collection – property garbage charge: 120 litre bin	N	Per bin	\$447.00	\$477.00	6.71%	N
Waste collection – property garbage charge: 240 litre bin. For Residential properties with four or more people in a household and Commercial properties 1	N	Per bin	\$1,089.00	\$1,160.00	6.52%	N

1: Fee only applies to Residential properties that have four or more people in a household and Commercial properties.

Waste collection – property garbage charge: 240 litre bin (concessional fee for residential properties with a specific medical condition) 2	N	Per bin	\$894.00	\$954.00	6.71%	N
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2: Tenants leasing Council owned facilities under the Council Assets - Leasing and Licensing Policy will have waste charges levied as listed in the Fees and Charges schedule - Waste charges for Council tenanted properties.

Environmental Sustainability & Open Spaces

Parks

Formal Gardens – Booking fee for weddings, Christmas parties, filming and functions	N	Per hour	\$147.50	\$150.00	1.69%	Y
Parks and Reserves – Booking fee for weddings, Christmas parties, filming and functions	N	Per four hour block	\$147.50	\$150.00	1.69%	Y
Access to private property via Council managed land	N	Per day	\$65.00	\$66.00	1.54%	N
Parks and Reserves – permit to erect a marquee (up to 10 square metres in size)	N	Per request	No charge			N
Parks and Reserves – permit to erect a marquee (11 – 50 square metres in size)	N	Per request	\$287.50	\$290.00	0.87%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21			GST
			Fee	Year 21/22	Increase	
			(incl. GST)	Fee	%	
				(incl. GST)		

Parks [continued]

Parks and Reserves – permit to erect a marquee (51 – 100 square metres in size)	N	Per request	\$494.00	\$500.00	1.21%	N
Parks and Reserves – permit to erect a marquee (101 square metres in size or greater)	N	Per request	\$717.00	\$725.00	1.12%	N
Parks and Reserves – permit to conduct a firework display	N	Per request	\$727.00	\$740.00	1.79%	N
Memorial seats	N	Per seat	\$2,150.00	\$2,175.00	1.16%	Y
Memorial plaques	N	Per plaque	\$210.00	\$213.00	1.43%	Y
Tree removal	N	Per tree	Cost recovery			N
Tree replacement	N	Per tree	Cost recovery			N
Tree relocation	N	Per tree	Cost recovery			N
Administration fee – for event and booking cancellations	N	Per booking	\$55.50	\$56.00	0.90%	N
Late application fee – for event and booking applications submitted with less than 5 working days notice	N	Per booking	\$82.50	\$84.00	1.82%	Y
Additional turf wicket ground preparation and hire	N	Per booking	\$990.00	\$1,005.00	1.52%	Y
Additional turf practice wicket	N	Additional turf practice wicket (above the two provided as part of club tenancy) per training session	Cost recovery			Y
Curator – overtime Saturdays	N	Per hour	\$0.00	\$70.00	∞	Y
Curator – overtime Sundays	N	Per 3 hours	\$0.00	\$380.00	∞	Y

Traffic and Transport

Parking bay occupation	N	Per bay per day	\$53.00	\$54.00	1.89%	N
Residential street parties	N	Per application	\$100.00	\$100.00	0.00%	N
Bicycle skills courses	N	Per booking	\$21.00	\$21.30	1.43%	Y
Bicycle skills courses – Concessions (pensioners, youth and students)	N	Per booking	\$10.50	\$10.60	0.95%	Y

Asset & Capital Planning

Drainage plan assessment fees

Drainage contribution / levy from private developers (estimated value)	N	Per application	\$10.25/sqm + 10% administration fee			N
On site detention system assessment fee 1-3 Unit Development	N	Per application	\$138.00	\$140.00	1.45%	N
On site detention system assessment fee 4-10 Unit Development	N	Per application	\$276.00	\$280.00	1.45%	N
On site detention plan assessment 11 + Unit Development	N	Per application	\$552.00	\$560.00	1.45%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Drainage plan assessment fees [continued]

Flood level assessment fee	N	Per application	\$245.50	\$250.00	1.83%	N
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CEO's Office

Chief Financial Office

Maintenance or rectification of damage to Council assets occurring as a result of casual or fixed term hire, tenancy agreement or other type of use or occupancy	N	Full Cost Recovery	Cost recovery			Y
Land information certificate	Y	Per certificate issued	\$27.00	\$27.35	1.30%	N
Right of way discontinuance and sales	N	Per right of way	As per Council's Discontinuance Policy			Y
Cheque dishonour fee	N	Per dishonour fee	\$57.50	\$58.00	0.87%	N
Credit card payment surcharge (includes all credit cards)	N	Per transaction	Cost recovery			Y

Governance & Legal

Fines for failure to vote in Council elections. Applicable during Council election year	Y	Per infringement	\$83.00	\$90.87	9.48%	N
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Freedom of information and inspection of prescribed documents

Application fee	Y	Per application	\$29.62	\$30.10	1.62%	N
Charge for search time	Y	Per hour or part thereof	\$21.33	\$22.50	5.49%	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$21.33	\$22.50	5.49%	N
Photocopy – A4 black and white	Y	Per copy	\$0.20	\$0.20	0.00%	N
Photocopy – A3 black and white	N	Per copy	\$3.20	\$3.30	3.13%	N
Photocopy – A2 black and white	N	Per copy	\$7.60	\$7.70	1.32%	N
Photocopy – A1 black and white	N	Per copy	\$12.40	\$12.60	1.61%	N

City of Boroondara Fees and Charges 2021-22

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Waste charges for Council Tenanted Properties

Bin charges

Community Group: Aged Care, Disability Service, Scouts and Guides and Toy Library	N	Charge for additional general waste bins: 80 litre at \$261 120 litre at \$477 240 litre at \$1,160	N
Entitled to 1 x general 240 litre waste bin free of charge		Last YR Fee Charge for additional general waste bins: 80 litre at \$245 120 litre at \$447 240 litre at \$1,089	
Community Group: Boat Shed, Bowling Clubs, Community Centre, Family Centre, Hockey Clubs, Kindergartens, Senior Citizens Centre, Tennis Club	N	Charge for additional general waste bins: 80 litre at \$261 120 litre at \$477 240 litre at \$1,160	N
Entitled to 2 x general 240 litre waste bins free of charge		Last YR Fee Charge for additional general waste bins: 80 litre at \$245 120 litre at \$447 240 litre at \$1,089	
Community Group: Child Care Centre	N	Charge for additional general waste bins: 80 litre at \$261 120 litre at \$477 240 litre at \$1,160	N
Entitled to 3 x general 240 litre waste bins free of charge		Last YR Fee Charge for additional general waste bins: 80 litre at \$245 120 litre at \$447 240 litre at \$1,089	
Community Group: Sportsgrounds, Weight Lifting Centre, Youth Club, School	N	Charge for additional general waste bins: 80 litre at \$261 120 litre at \$477 240 litre at \$1,160	N
No free bin supplied		Last YR Fee Charge for additional general waste bins: 80 litre at \$245 120 litre at \$447 240 litre at \$1,089	

City of Boroondara
Budget 2021-22

Appendix B
Community
Leases





Appendix B - Community leases

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

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

115 Lease of land

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

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

The proposed leases are also consistent with the Council Plan 2017-21 and the Boroondara Community Plan 2017-27 in particular strategies 1, 2, 4 and 5 regarding communication and engagement, community inclusion, families and young people and health, ageing and disability.

Particular Themes are:

Theme 1: Your Community, Services and Facilities - Community services and facilities are high quality, inclusive and meet a variety of needs now and into the future.

Theme 7: Civic Leadership and Governance - Ensure that ethical, financial and socially responsible decision making reflects community needs and is based on principles of accountability, transparency, responsiveness and consultation.

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

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



Community Leases						
Tenant	Property	Proposed Term	Permitted Use	Annual Market Rental Valuation (Excluding GST)	Proposed Annual Rental inclusive of GST	Rental comments
Highgate Early Learning Centre Inc	3 Highgate Grove Ashburton 3147	05 Years	Long day care centre and associated purposes as agreed by Council.	\$ 128,000.00	\$ 1.00	
Boroondara Aged Services Society	9 Marwal Avenue Balwyn North 3104	02 Years	The provision of programs, services and activities which promote healthy ageing, wellbeing and independence and associated purposes as agreed by Council.	\$ 86,400.00	\$ 4,406.16	Plus CPI and Increased by CPI annually
Fordham Avenue Kindergarten Association Inc	24 Fordham Avenue Camberwell 3124	05 Years	Kindergarten and associated activities as agreed by Council.	\$ 93,000.00	\$ 1.00	
Through Road Child Care Association Inc	171-173 Through Road Camberwell 3124	05 Years	Long day care, kindergarten and associated purposes as agreed by Council.	\$ 103,000.00	\$ 1.00	
JJ McMahon Memorial Kindergarten Inc	16A Argyle Road Kew 3101	05 Years	Kindergarten and associated activities as agreed by Council.	\$ 99,000.00	\$ 1.00	

City of Boroondara
Budget 2021-22

Appendix C
Priority
Projects
Program

(including proposed forward commitments to 2021-22)



Priority Projects

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Administration					
Conduct of 2024 General Election and Councillor Induction	\$0	\$0	\$0	\$788,011	\$788,011
<i>Conduct of 2024 General Election and Councillor Induction</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$389,676</i>	<i>-\$389,676</i>
Return to Workplace Support Post COVID-19	\$153,528	\$0	\$0	\$0	\$153,528
Total Administration	\$153,528	\$0	\$0	\$398,335	\$551,863
Bridges					
Back Creek Bridge - Investigation, Design and Implementation	\$40,000	\$230,000	\$0	\$0	\$270,000
Total Bridges	\$40,000	\$230,000	\$0	\$0	\$270,000
Digital Transformation					
Statutory Planning Paper Files Scan on Demand	\$234,600	\$239,292	\$244,078	\$248,959	\$966,929
Total Digital Transformation	\$234,600	\$239,292	\$244,078	\$248,959	\$966,929
Environment					
Biodiversity Strategy (Vegetation) Implementation	\$213,000	\$217,000	\$0	\$0	\$430,000
Urban Biodiversity Strategy (UBS) Implementation	\$53,100	\$54,100	\$55,200	\$56,300	\$218,700
Total Environment	\$266,100	\$271,100	\$55,200	\$56,300	\$648,700

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

Priority Projects

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Footpaths and Cycleways					
Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design	\$160,000	\$160,000	\$160,000	\$0	\$480,000
Shared Paths - Pedestrian Priority and Accessibility - Feasibility and Design	\$45,000	\$70,000	\$70,000	\$100,000	\$285,000
Total Footpaths and Cycleways	\$205,000	\$230,000	\$230,000	\$100,000	\$765,000
Programs and Services					
Boroondara Customer First Delivery and Projects Support	\$7,371,912	\$5,090,891	\$5,257,757	\$0	\$17,720,560
Canterbury Community Precinct - Hub Coordination	\$0	\$56,100	\$57,222	\$58,366	\$171,688
Christmas in Boroondara Program	\$113,934	\$116,212	\$118,537	\$120,908	\$469,591
Contract for the Provision of Demographic Services	\$0	\$25,000	\$0	\$0	\$25,000
Delivery of Capital Projects Professional Services	\$155,067	\$213,508	\$213,508	\$213,508	\$795,591
Develop Boroondara Community-wide Mental Health and Wellbeing Project	\$50,000	\$50,000	\$50,000	\$0	\$150,000
Diversity & Inclusion and Workforce Planning - Project Officer	\$106,000	\$0	\$0	\$0	\$106,000
Energy Safe Victoria Electricity Safety Compliance Works	\$1,968,750	\$656,250	\$0	\$0	\$2,625,000
Freeway Golf Course Future Planning	\$0	\$0	\$80,000	\$0	\$80,000
<i>Grant for Freeway Golf Course Future Planning</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$80,000</i>	<i>\$0</i>	<i>-\$80,000</i>

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

Priority Projects

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Gardiners Creek Master Plan	\$30,000	\$0	\$0	\$0	\$30,000
Graffiti Removal Pilot Program	\$165,000	\$165,000	\$0	\$0	\$330,000
<i>Grant for Graffiti Removal Pilot Program</i>	<i>-\$165,000</i>	<i>-\$165,000</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$330,000</i>
Greythorn Community Hub - Hub Coordination	\$45,000	\$35,000	\$25,000	\$0	\$105,000
Health, Safety and Wellbeing Specialist - Manual Handling	\$132,387	\$0	\$0	\$0	\$132,387
Implement an Infrastructure Grant for Leased Sporting Clubs	\$0	\$120,000	\$120,000	\$120,000	\$360,000
Implement Outcomes from the Information Asset Audit	\$100,000	\$0	\$0	\$0	\$100,000
Implementation of Asset Management Plan Actions	\$75,000	\$0	\$0	\$0	\$75,000
Integrated Transport Strategy Implementation	\$0	\$57,500	\$58,700	\$59,900	\$176,100
Local Economy Recovery from Impacts of COVID-19	\$108,750	\$0	\$0	\$0	\$108,750
North East Link Resourcing	\$1,464,000	\$0	\$0	\$0	\$1,464,000
<i>Grant for North East Link Resourcing</i>	<i>-\$1,464,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$1,464,000</i>
Placemaking Implementation	\$564,854	\$700,000	\$700,000	\$0	\$1,964,854
Project Management Resources to Deliver New Identified Initiatives	\$255,508	\$255,508	\$255,508	\$132,386	\$898,910
Project Support for Delivery of Major Projects	\$314,717	\$120,000	\$0	\$0	\$434,717

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

Priority Projects

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Removal of the Union Road Level Crossing - Advocacy to State Government	\$307,783	\$320,206	\$333,047	\$341,373	\$1,302,409
<i>Grant for Removal of the Union Road Level Crossing</i>	<i>-\$307,783</i>	<i>-\$320,206</i>	<i>-\$333,047</i>	<i>-\$341,373</i>	<i>-\$1,302,409</i>
Road Improvement Initiatives	\$50,000	\$40,000	\$40,000	\$40,000	\$170,000
Summer In the Park Festival	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
System Development and Implementation	\$5,888,815	\$3,251,097	\$2,749,205	\$0	\$11,889,117
System Licensing and Maintenance	\$778,503	\$2,892,285	\$3,429,331	\$4,121,120	\$11,221,239
Tree Strategy Action Plan Implementation	\$660,000	\$540,000	\$540,000	\$560,000	\$2,300,000
Waste Minimisation and Recycling Strategy Implementation	\$163,089	\$5,000	\$0	\$0	\$168,089
Waste Reduction and Recycling	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Total Programs and Services	\$18,947,286	\$14,289,351	\$13,679,768	\$5,491,188	\$52,407,593

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

Priority Projects

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Forward Commitments from 2020-21 (net)					
Analysis of Access to Sporting Fields for Participation by Girls and Women	\$100,455	\$0	\$0	\$0	\$100,455
Auburn High School Concept Master Plan	\$55,499	\$0	\$0	\$0	\$55,499
Balwyn heritage study - Peer review	\$52,000	\$0	\$0	\$0	\$52,000
Boroondara Customer First Delivery and Program Support	\$7,628,466	\$0	\$0	\$0	\$7,628,466
Community Service Partnership	\$72,142	\$0	\$0	\$0	\$72,142
Conduct of 2020 General Election and Councillor induction	\$80,000	\$0	\$0	\$0	\$80,000
Department of Education and Training - Kindergarten Infrastructure & Service Plans	\$15,000	\$0	\$0	\$0	\$15,000
Department of Transport - Community Road safety - Bike Education Training	\$2,304	\$0	\$0	\$0	\$2,304
Department of Transport - Community Road Safety - Wiser Driver	\$1,900	\$0	\$0	\$0	\$1,900
Department of Transport - Road Safety - Wiser Walker	\$1,900	\$0	\$0	\$0	\$1,900
Digital Early Years Hub	\$40,000	\$0	\$0	\$0	\$40,000
Field Sports Strategy implementation & related policy review	\$176,244	\$0	\$0	\$0	\$176,244
Glenferrie Road Placemaking Project	\$98,000	\$0	\$0	\$0	\$98,000
* Subject to Council review and funding Note: Italics lines are revenue offset					

Priority Projects

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Individual Grants Program - Low Income Earners or Other Disability	\$5,000	\$0	\$0	\$0	\$5,000
Information Asset Audit	\$100,000	\$0	\$0	\$0	\$100,000
Introduction of a Special Building Overlay	\$109,511	\$0	\$0	\$0	\$109,511
Mobile Community Information	\$10,000	\$0	\$0	\$0	\$10,000
Municipal Wide Heritage Assessment	\$328,000	\$0	\$0	\$0	\$328,000
Neighbourhood Shopping Centre Improvements Pilot	\$30,000	\$0	\$0	\$0	\$30,000
Park Events management	\$50,000	\$0	\$0	\$0	\$50,000
Parks and Infrastructure Asset Data Capture	\$56,090	\$0	\$0	\$0	\$56,090
People Culture and Development - Programs and Resources	\$147,712	\$0	\$0	\$0	\$147,712
Project Management staff for delivery of Major Projects	\$20,000	\$0	\$0	\$0	\$20,000
Project Officer - Women's Australian Rules Football	\$97,987	\$0	\$0	\$0	\$97,987
Removal of the Union Road Level Crossing - Advocacy to State Government	\$265,934	\$0	\$0	\$0	\$265,934
<i>Grant for Removal of the Union Road Level Crossing</i>	<i>-\$295,934</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$295,934</i>
Seniors Participation Grant	\$38,147	\$0	\$0	\$0	\$38,147
Statutory Planning Paper Files Scan on Demand	\$259,000	\$0	\$0	\$0	\$259,000
* Subject to Council review and funding Note: Italics lines are revenue offset					

Appendix C - Priority Projects

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Priority Projects

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Support for Residents of Canterbury Memorial Home Units	\$40,000	\$0	\$0	\$0	\$40,000
Sustainable Living Festival	\$42,647	\$0	\$0	\$0	\$42,647
Tree Strategy Action Plan Implementation	\$354,000	\$0	\$0	\$0	\$354,000
Total Forward Commitments from 2020-21 (net)	\$9,982,004	\$0	\$0	\$0	\$9,982,004
Total Priority Projects gross expenditure	\$32,061,235	\$15,744,949	\$14,622,093	\$7,025,831	\$69,454,108
Total Priority Projects unallocated expenditure	\$0	\$0	\$0	\$3,800,000	\$3,800,000
Total Priority Projects Program expenditure	\$32,061,235	\$15,744,949	\$14,622,093	\$10,825,831	\$73,254,108
Total Priority Projects grants and contributions	\$2,232,717	\$485,206	\$413,047	\$731,049	\$3,862,019
Total Priority Projects net expenditure	\$29,828,518	\$15,259,743	\$14,209,046	\$10,094,782	\$69,392,089

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

City of Boroondara
Budget 2021-22

Appendix D
Capital
Works
Program

This appendix presents a listing of capital works projects that will be undertaken for the 2021-22 year.

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

- Capital Works Program
(including proposed forward commitments to 2021-22)
- Major Projects foreshadowed 2021-25



Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
PROPERTY					
Buildings					
Major Projects					
<i>Hawthorn Library Project</i>	\$0	\$0	\$0	\$92,640	\$92,640
<i>Canterbury Community Precinct</i>	\$1,035,000	\$0	\$0	\$0	\$1,035,000
<i>Kew Recreation Centre</i>	\$16,500,000	\$7,740,769	\$0	\$0	\$24,240,769
<i>Kew Recreation Centre - State Government Grant Funding</i>	-\$200,000	\$0	\$0	\$0	-\$200,000
<i>Library Redevelopment Kew</i>	\$0	\$65,675	\$436,950	\$3,148,600	\$3,651,225
Major Projects - total	\$17,335,000	\$7,806,444	\$436,950	\$3,241,240	\$28,819,634
Buildings - refurbishment					
<i>Former Bowen Street MCHC - Commonwealth Government Grant Funding</i>	-\$100,000	\$0	\$0	\$0	-\$100,000
<i>Kew Neighbourhood Learning Centre - feasibility study</i>	\$30,000	\$0	\$0	\$0	\$30,000
<i>Hawthorn Community House - feasibility study</i>	\$20,000	\$0	\$0	\$0	\$20,000
<i>Hawthorn Community House - minor works</i>	\$50,000	\$0	\$0	\$0	\$50,000
<i>Ashburton Community Centre - minor works</i>	\$50,000	\$0	\$0	\$0	\$50,000
<i>Victoria Road Maternal Child Health Centre</i>	\$50,000	\$0	\$0	\$0	\$50,000
<i>Alamein Neighbourhood and Learning Centre</i>	\$650,000	\$0	\$0	\$0	\$650,000
<i>Alamein Neighbourhood and Learning Centre - Commonwealth Government Grant Funding</i>	-\$650,000	\$0	\$0	\$0	-\$650,000
<i>Fordham Avenue Kindergarten</i>	\$950,000	\$0	\$0	\$0	\$950,000
<i>Fordham Avenue Kindergarten - State Government Grant Funding</i>	-\$300,000	\$0	\$0	\$0	-\$300,000
<i>Through Road Childcare Centre</i>	\$950,000	\$0	\$0	\$0	\$950,000
<i>Through Road Childcare Centre - State Government Grant Funding</i>	-\$300,000	\$0	\$0	\$0	-\$300,000
<i>Y St Ashburton - Community Services Building</i>	\$0	\$0	\$950,000	\$0	\$950,000
<i>Surrey Hills Neighbourhood House - feasibility study</i>	\$100,000	\$0	\$0	\$0	\$100,000
<i>Maranoa Gardens Groundskeeper building</i>	\$85,000	\$750,000	\$0	\$0	\$835,000
<i>Rowen Street Kindergarten</i>	\$80,000	\$850,000	\$0	\$0	\$930,000
<i>North Balwyn Senior Citizens Centre - Marwal Avenue</i>	\$85,000	\$850,000	\$0	\$0	\$935,000
<i>Auburn South Preschool (Anderson Park)</i>	\$75,000	\$750,000	\$0	\$0	\$825,000
<i>Anderson Road Family Centre</i>	\$65,000	\$550,000	\$0	\$0	\$615,000
<i>Estrella Preschool</i>	\$30,000	\$60,000	\$850,000	\$0	\$940,000
<i>Summerhill Park Kindergarten</i>	\$30,000	\$80,000	\$800,000	\$0	\$910,000
<i>J J McMahon Kindergarten</i>	\$0	\$30,000	\$80,000	\$850,000	\$960,000
<i>Building Condition Audit works</i>	\$148,413	\$0	\$0	\$0	\$148,413

Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
Future building expenditure	\$0	\$2,483,987	\$3,244,211	\$4,389,140	\$10,117,338
Future building renewal design	\$120,000	\$120,000	\$120,000	\$100,000	\$460,000
Unscheduled minor building works	\$695,000	\$130,000	\$300,000	\$500,000	\$1,625,000
Unscheduled minor building works - Commonwealth Government Grant Funding	-\$76,000	\$0	\$0	\$0	-\$76,000
Unscheduled minor renewal works	\$180,000	\$150,000	\$200,000	\$305,000	\$835,000
Buildings - refurbishment total	\$3,017,413	\$6,803,987	\$6,544,211	\$6,144,140	\$22,509,751
Pavilions					
Lewin Reserve	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Rathmines Reserve	\$150,000	\$0	\$0	\$0	\$150,000
Victoria Road Reserve	\$150,000	\$0	\$0	\$0	\$150,000
Kew Croquet Club pavilion	\$270,000	\$0	\$0	\$0	\$270,000
Deepdene Park Tennis pavilion	\$300,000	\$0	\$0	\$0	\$300,000
Macleay Park pavilion	\$550,000	\$0	\$0	\$0	\$550,000
Willsmere Park pavilion	\$2,610,000	\$1,075,000	\$0	\$0	\$3,685,000
Greythorn Park pavilion	\$45,000	\$1,200,000	\$2,100,000	\$0	\$3,345,000
Frog Hollow Reserve	\$230,000	\$1,100,000	\$2,000,000	\$0	\$3,330,000
<i>Frog Hollow Reserve - Commonwealth Government Grant Funding</i>	<i>-\$30,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$30,000</i>
Lynden Park	\$150,000	\$780,000	\$1,300,000	\$0	\$2,230,000
Myrtle Park Pavilion	\$0	\$30,000	\$200,000	\$2,200,000	\$2,430,000
Hartwell South Reserve	\$30,000	\$300,000	\$1,000,000	\$2,000,000	\$3,330,000
Highfield Park	\$30,000	\$300,000	\$1,000,000	\$2,000,000	\$3,330,000
Pavilions total	\$6,585,000	\$4,785,000	\$7,600,000	\$6,200,000	\$25,170,000
Public toilet					
Public toilet works	\$100,000	\$100,000	\$70,000	\$75,000	\$345,000
Public toilet total	\$100,000	\$100,000	\$70,000	\$75,000	\$345,000
Safety and statutory					
Fire service replacement	\$55,000	\$0	\$0	\$0	\$55,000
Riversdale Depot Acoustic treatment	\$140,000	\$0	\$0	\$0	\$140,000
Camberwell Building One - Metal Roof Replacement	\$250,000	\$0	\$0	\$0	\$250,000
Essential Services Compliance Works - Buildings	\$50,000	\$50,000	\$0	\$0	\$100,000
Building Condition Audit	\$0	\$0	\$0	\$300,000	\$300,000

Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
Lock Renewal Program	\$200,000	\$100,000	\$200,000	\$200,000	\$700,000
Roof access works	\$105,000	\$107,000	\$110,000	\$100,000	\$422,000
Roof replacement	\$670,000	\$400,000	\$350,000	\$350,000	\$1,770,000
<i>Roof replacement - Commonwealth Government Grant Funding</i>	<i>-\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$200,000</i>
Small scale compliance projects (switchboards, glazing etc.)	\$0	\$66,000	\$66,000	\$68,000	\$200,000
Safety and statutory total	\$1,270,000	\$723,000	\$726,000	\$1,018,000	\$3,737,000
Buildings total	\$28,307,413	\$20,218,431	\$15,377,161	\$16,678,380	\$80,581,385
PROPERTY total	\$28,307,413	\$20,218,431	\$15,377,161	\$16,678,380	\$80,581,385
INFRASTRUCTURE					
Bridges					
Minor bridge rehabilitation	\$64,575	\$65,931	\$67,000	\$68,675	\$266,181
Bridges total	\$64,575	\$65,931	\$67,000	\$68,675	\$266,181
Drainage					
Concrete/Brick drain					
Concrete/Brick drain relining	\$1,600,000	\$800,000	\$1,600,000	\$1,345,460	\$5,345,460
<i>Concrete/Brick drain relining - Commonwealth Government Grant Funding</i>	<i>-\$67,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$67,000</i>
Concrete drain total	\$1,533,000	\$800,000	\$1,600,000	\$1,345,460	\$5,278,460
Drainage replacement					
Seaton Street Glen Iris - Inc Vernon St, Vale St, Sherwood St, Hilltop Ave	\$370,000	\$0	\$0	\$0	\$370,000
WSUD/Wetlands renewal program	\$70,000	\$70,000	\$70,000	\$75,000	\$285,000
Sportsground drainage program	\$70,000	\$70,000	\$70,000	\$75,000	\$285,000
Minor drainage works in easements	\$400,000	\$200,000	\$400,000	\$405,000	\$1,405,000
Unscheduled/ emergency drainage works	\$280,000	\$100,000	\$190,000	\$395,000	\$965,000
Future Drainage renewal planning	\$280,000	\$290,000	\$300,000	\$310,000	\$1,180,000
Cornell Street, Camberwell	\$150,000	\$0	\$0	\$0	\$150,000
Fintonia Street, Balwyn North	\$300,000	\$0	\$0	\$0	\$300,000
Gladstone Street, Kew	\$220,000	\$0	\$0	\$0	\$220,000
Hazel Street, Camberwell	\$210,000	\$0	\$0	\$0	\$210,000

Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
Keltie Street, Glen Iris	\$300,000	\$0	\$0	\$0	\$300,000
Finhaven Court, Kew	\$55,000	\$0	\$0	\$0	\$55,000
7 Redmond Street, Kew	\$53,603	\$0	\$0	\$0	\$53,603
Carrington St, Balwyn North - Stage 2	\$180,000	\$0	\$0	\$0	\$180,000
Future drainage renewal expenditure	\$0	\$2,470,518	\$2,901,455	\$3,300,000	\$8,671,973
Drainage replacement total	\$2,938,603	\$3,200,518	\$3,931,455	\$4,560,000	\$14,630,576
Drainage total	\$4,471,603	\$4,000,518	\$5,531,455	\$5,905,460	\$19,909,036
Footpaths and cycleways					
Bicycle and pedestrian					
Bicycle and pedestrian trails - (implementation of Safety Audit Action Plan)	\$445,000	\$450,000	\$455,000	\$460,000	\$1,810,000
Bicycle and pedestrian total	\$445,000	\$450,000	\$455,000	\$460,000	\$1,810,000
Footpaths					
Reactive Park gravel path renewal program	\$180,000	\$125,000	\$127,000	\$130,000	\$562,000
Shopping centre footpath works	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000
Unscheduled footpath works	\$270,000	\$100,000	\$280,000	\$285,000	\$935,000
Footpath Construction	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,900,000
Minor footpath works	\$100,000	\$100,000	\$100,000	\$105,000	\$405,000
Footpaths total	\$1,570,000	\$1,445,000	\$1,627,000	\$1,640,000	\$6,282,000
Footpaths and cycleways total	\$2,015,000	\$1,895,000	\$2,082,000	\$2,100,000	\$8,092,000
Off street car parks					
Resurfacing of condition 4 car parks	\$510,450	\$521,169	\$532,000	\$545,300	\$2,108,919
Off street car parks total	\$510,450	\$521,169	\$532,000	\$545,300	\$2,108,919
Parks, open space and streetscapes					
Utilities					
Park lighting - unscheduled works	\$16,000	\$17,000	\$20,000	\$25,000	\$78,000
Park lighting renewal program	\$80,000	\$81,000	\$82,000	\$85,000	\$328,000
Utilities total	\$96,000	\$98,000	\$102,000	\$110,000	\$406,000

Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
Irrigation/fencing/signs					
Park signage renewal program	\$55,000	\$55,000	\$55,000	\$60,000	\$225,000
Oval fences and coaches boxes renewal program	\$130,000	\$18,500	\$0	\$18,000	\$166,500
Park fences renewal program	\$170,000	\$175,000	\$177,000	\$180,000	\$702,000
Parks and gardens irrigation upgrades	\$150,000	\$150,000	\$150,000	\$155,000	\$605,000
Irrigation/fencing/signs total	\$505,000	\$398,500	\$382,000	\$413,000	\$1,698,500
Park furniture and streetscape					
Electroplating of Street Furniture in Shopping Precincts	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Garden bed edging renewal program	\$22,000	\$22,000	\$23,000	\$25,000	\$92,000
Drinking fountains renewal program	\$90,000	\$90,000	\$90,000	\$85,000	\$355,000
Barbeque renewal program	\$25,000	\$15,000	\$15,000	\$25,000	\$80,000
Park furniture renewal	\$165,000	\$165,000	\$165,000	\$170,000	\$665,000
Hard surface play area renewal program	\$35,000	\$30,000	\$35,000	\$40,000	\$140,000
Park furniture and streetscape total	\$417,000	\$402,000	\$408,000	\$425,000	\$1,652,000
Playgrounds					
Playground renewal program - Council properties (childcare)	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Playgrounds (in Community Hubs, Neighbourhood Houses and Maternal and Child Health areas)	\$170,000	\$220,000	\$170,000	\$220,000	\$780,000
Park playground replacement program	\$1,120,000	\$1,870,000	\$1,080,000	\$1,250,000	\$5,320,000
Minor playground works (Parks)	\$100,000	\$75,000	\$76,000	\$78,000	\$329,000
Playgrounds total	\$1,420,000	\$2,195,000	\$1,356,000	\$1,578,000	\$6,549,000
Retaining walls					
Park feature wall renewal program	\$25,000	\$25,000	\$25,000	\$27,000	\$102,000
Retaining walls - unscheduled works	\$130,000	\$132,000	\$134,000	\$136,000	\$532,000
Retaining walls total	\$155,000	\$157,000	\$159,000	\$163,000	\$634,000
Safety and statutory					
Audit Compliance works on play equipment and infrastructure	\$10,000	\$10,000	\$15,000	\$20,000	\$55,000
Safety and statutory total	\$10,000	\$10,000	\$15,000	\$20,000	\$55,000
Parks, open space and streetscapes total	\$2,603,000	\$3,260,500	\$2,422,000	\$2,709,000	\$10,994,500

Appendix D - Capital Works

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Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
Recreational, leisure and community facilities					
Sportsground reconstruction program	\$1,061,000	\$842,000	\$1,105,000	\$1,340,000	\$4,348,000
Sportsground irrigation program	\$215,000	\$215,000	\$10,500	\$130,000	\$570,500
Sportsground training lights renewal program	\$604,000	\$281,000	\$288,000	\$296,000	\$1,469,000
Golf course green, tee and bunker renewal program	\$165,000	\$167,000	\$169,000	\$172,000	\$673,000
Minor sportsground improvements	\$195,000	\$197,000	\$197,000	\$197,000	\$786,000
Sports synthetic surface renewal program	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Cricket practice nets renewal program	\$157,000	\$135,000	\$157,000	\$146,000	\$595,000
Sports goal post renewal program	\$13,000	\$13,000	\$14,000	\$6,000	\$46,000
Recreational, leisure and community facilities total	\$2,440,000	\$1,880,000	\$1,970,500	\$2,317,000	\$8,607,500
Roads					
Road reconstructions and kerb replacements					
Road Reconstruction and kerb replacement	\$7,421,934	\$7,081,079	\$7,379,450	\$7,500,000	\$29,382,463
<i>Road Reconstruction and kerb replacement - Commonwealth Government Grant Funding</i>	<i>-\$1,949,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$1,949,000</i>
Disability Access	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Road reconstructions and kerb replacements total	\$5,522,934	\$7,131,079	\$7,429,450	\$7,550,000	\$27,633,463
Road resheeting					
Resheeting	\$2,843,503	\$3,812,889	\$3,973,550	\$4,000,000	\$14,629,942
Road resheeting total	\$2,843,503	\$3,812,889	\$3,973,550	\$4,000,000	\$14,629,942
Roads to recovery funding					
<i>Roads to recovery funding</i>	<i>-\$593,811</i>	<i>-\$593,811</i>	<i>-\$593,810</i>	<i>\$0</i>	<i>-\$1,781,432</i>
Roads to recovery funding total	-\$593,811	-\$593,811	-\$593,810	\$0	-\$1,781,432
Traffic management					
Condition 4 safety treatments	\$163,000	\$165,000	\$167,000	\$170,000	\$665,000
Wattle Road traffic treatments between Glenferrie Road and Power St	\$400,000	\$0	\$0	\$0	\$400,000
Wattle Road traffic treatments between Glenferrie Road and Power St - Commonwealth Government Grant Funding	-\$400,000	\$0	\$0	\$0	-\$400,000
Traffic treatment - lighting replacement	\$10,000	\$10,000	\$10,000	\$12,000	\$42,000
Traffic management total	\$173,000	\$175,000	\$177,000	\$182,000	\$707,000
Roads total	\$7,945,626	\$10,525,157	\$10,986,190	\$11,732,000	\$41,188,973
INFRASTRUCTURE total	\$20,050,254	\$22,148,275	\$23,591,145	\$25,377,435	\$91,167,109

Appendix D - Capital Works

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Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
PLANT AND EQUIPMENT					
Computers and telecommunications					
Information technology expenditure	\$750,000	\$750,000	\$766,000	\$770,000	\$3,036,000
Audiovisual equipment replacement	\$134,000	\$136,400	\$140,834	\$145,000	\$556,234
Computers and telecommunications total	\$884,000	\$886,400	\$906,834	\$915,000	\$3,592,234
Fixtures, fittings and furniture					
Office refurbishments	\$200,000	\$200,000	\$200,000	\$205,000	\$805,000
Library and office furniture	\$75,000	\$75,000	\$75,000	\$78,750	\$303,750
Boroondara Arts - furniture & equipment	\$45,000	\$45,000	\$45,000	\$50,000	\$185,000
Office furniture renewal	\$120,000	\$120,000	\$120,000	\$125,000	\$485,000
Library shelving	\$105,000	\$110,000	\$115,000	\$0	\$330,000
Library IT Hardware renewal	\$400,000	\$410,000	\$415,000	\$415,000	\$1,640,000
Fixtures, Fittings and Furniture total	\$945,000	\$960,000	\$970,000	\$873,750	\$3,748,750
Library books					
Library resources	\$990,000	\$995,000	\$1,000,000	\$1,050,000	\$4,035,000
Library books total	\$990,000	\$995,000	\$1,000,000	\$1,050,000	\$4,035,000
Plant, machinery and equipment					
Ashburton Pool and Recreation Centre - Refurbish 2 outdoor pool filters (non ozone)	\$84,000	\$20,000	\$0	\$0	\$104,000
Ashburton Pool and Recreation Centre - Replacement of backwash recovery system	\$36,800	\$20,000	\$0	\$0	\$56,800
HALC - Refurbish 2 program pool filters	\$50,000	\$20,000	\$0	\$0	\$70,000
Sportsgrounds - replacement of existing turf wicket rollers & mowers	\$32,000	\$33,000	\$34,000	\$35,000	\$134,000
Transfer Station - miscellaneous equipment renewal	\$180,000	\$180,000	\$180,000	\$185,000	\$725,000
Bin renewal program	\$350,000	\$350,000	\$350,000	\$355,000	\$1,405,000
Leisure and aquatic centre mechanical equipment replacement	\$85,000	\$85,000	\$85,000	\$90,000	\$345,000
Leisure centres – equipment and pool plant replacement program	\$300,000	\$300,000	\$300,000	\$305,000	\$1,205,000
Plant, machinery and equipment total	\$1,117,800	\$1,008,000	\$949,000	\$970,000	\$4,044,800
PLANT AND EQUIPMENT total	\$3,936,800	\$3,849,400	\$3,825,834	\$3,808,750	\$15,420,784

Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
FORWARD COMMITMENTS FROM 2020-21 (NET)					
605-609 Glenferrie Road community facility	\$383,500	\$0	\$0	\$0	\$383,500
Canterbury Community Precinct (Renewal)	\$3,395,115	\$0	\$0	\$0	\$3,395,115
Alamein Community Centre	\$405,000	\$0	\$0	\$0	\$405,000
Willsmere Park Pavilion	\$50,000	\$0	\$0	\$0	\$50,000
Rathmines Reserve	\$200,000	\$0	\$0	\$0	\$200,000
Lewin Reserve	\$270,000	\$0	\$0	\$0	\$270,000
Fordham Avenue Kindergarten	\$20,000	\$0	\$0	\$0	\$20,000
Macleay Park Pavilion	\$10,000	\$0	\$0	\$0	\$10,000
Eric Raven Facilities	\$250,000	\$0	\$0	\$0	\$250,000
Glenferrie Commuter Car Park	\$650,000	\$0	\$0	\$0	\$650,000
Camberwell Commuter Car Park	\$670,000	\$0	\$0	\$0	\$670,000
Canterbury Commuter Car Park	\$680,000	\$0	\$0	\$0	\$680,000
Total forward commitments from 2020-21	\$6,983,615	\$0	\$0	\$0	\$6,983,615
Total renewal capital works gross expenditure	\$64,143,893	\$46,809,917	\$43,387,950	\$45,864,565	\$200,206,325
Total renewal capital works grants	-\$4,865,811	-\$593,811	-\$593,810	\$0	-\$6,053,432
Total renewal capital works program net expenditure	\$59,278,082	\$46,216,106	\$42,794,140	\$45,864,565	\$194,152,893

* Subject to Council review and funding

Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Building Improvements					
Integrated Water Management Strategy (IWMS) Implementation - Facility Retrofit Program	\$56,500	\$57,900	\$59,400	\$60,900	\$234,700
Total Building Improvements	\$56,500	\$57,900	\$59,400	\$60,900	\$234,700
Buildings					
Camberwell Fresh Food Market Improvements	\$492,346	\$120,000	\$0	\$0	\$612,346
<i>Grant for Camberwell Fresh Food Market Improvements</i>	<i>-\$342,346</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$342,346</i>
Canterbury Sportsground - Diversity Inclusion and Participation Program	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Eric Raven Reserve - Pavilion Improvement	\$10,000	\$100,000	\$0	\$0	\$110,000
Ferndale Park - Diversity Inclusion and Participation Program	\$0	\$2,600,000	\$1,200,000	\$0	\$3,800,000
Maranoa Gardens Community Room and Groundkeeper Building	\$0	\$0	\$1,300,000	\$0	\$1,300,000
New Public Toilets	\$226,000	\$270,000	\$30,000	\$280,000	\$806,000
Power upgrade to Canterbury Community Centre	\$267,000	\$0	\$0	\$0	\$267,000
<i>Grant for power upgrade to Canterbury Community Centre</i>	<i>-\$267,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$267,000</i>
Rathmines Reserve Pavilion - Diversity Inclusion and Participation Program	\$1,350,000	\$0	\$0	\$0	\$1,350,000
<i>Grant for Rathmines Reserve Pavilion - DIP</i>	<i>-\$280,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$280,000</i>
Riversdale Depot Masterplan	\$0	\$0	\$50,000	\$235,000	\$285,000
Victoria Road Reserve - Diversity Inclusion and Participation Program	\$350,000	\$0	\$0	\$0	\$350,000
Total Buildings	\$3,806,000	\$3,090,000	\$2,580,000	\$515,000	\$9,991,000

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

Appendix D - Capital Works

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Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Computers and Telecommunications					
Records Management System Upgrade and Enhancements	\$37,300	\$38,200	\$39,200	\$0	\$114,700
Total Computers and Telecommunications	\$37,300	\$38,200	\$39,200	\$0	\$114,700
Fixture, Fitting and Furniture					
Implementation of Public Safety Security Measures	\$241,580	\$213,330	\$0	\$0	\$454,910
Total Fixture, Fitting and Furniture	\$241,580	\$213,330	\$0	\$0	\$454,910
Footpaths and Cycleways					
Bicycle Strategy Implementation	\$274,600	\$278,000	\$282,000	\$285,000	\$1,119,600
Fordham Gardens path reconstruction, Camberwell	\$500,000	\$0	\$0	\$0	\$500,000
<i>Grant for Fordham Gardens path reconstruction, Camberwell</i>	<i>-\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$500,000</i>
Safe On-Road Bike Lanes	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Shared Paths - Pedestrian Priority and Accessibility - Design and Construction	\$120,000	\$75,000	\$75,000	\$75,000	\$345,000
Total Footpaths and Cycleways	\$594,600	\$553,000	\$557,000	\$560,000	\$2,264,600

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

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Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Major Projects					
Canterbury Community Precinct	\$1,035,000	\$0	\$0	\$0	\$1,035,000
<i>Grant for Canterbury Community Precinct</i>	<i>-\$720,000</i>	<i>-\$80,000</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$800,000</i>
Hawthorn Library Project	\$0	\$0	\$0	\$92,640	\$92,640
Kew Recreation Centre	\$16,500,000	\$7,740,768	\$0	\$0	\$24,240,768
Library Redevelopment Kew	\$0	\$98,513	\$655,460	\$4,722,900	\$5,476,873
Tuck Stand - Feasibility Study	\$160,000	\$0	\$0	\$0	\$160,000
Total Major Projects	\$16,975,000	\$7,759,281	\$655,460	\$4,815,540	\$30,205,281

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

Appendix D - Capital Works

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Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Parks, Open Space and Streetscapes					
Car park lighting installation at Evergreen Centre Balwyn	\$15,000	\$0	\$0	\$0	\$15,000
<i>Grant for car park lighting installation at Evergreen Centre Balwyn</i>	<i>-\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$15,000</i>
Car park lighting installation at Iramoo Street car park 2 Balwyn	\$58,500	\$0	\$0	\$0	\$58,500
<i>Grant for car park lighting installation at Iramoo Street car park 2 Balwyn</i>	<i>-\$58,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$58,500</i>
Car park lighting installation at Jack O'Toole Reserve car park, Kew	\$58,500	\$0	\$0	\$0	\$58,500
<i>Grant for car park lighting installation at Jack O'Toole Reserve car park, Kew</i>	<i>-\$58,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$58,500</i>
Car park lighting upgrade at Power Street car park Hawthorn	\$101,250	\$0	\$0	\$0	\$101,250
<i>Grant for car park lighting upgrade at Power Street car park Hawthorn</i>	<i>-\$101,250</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$101,250</i>
Climate Action Plan Implementation	\$400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,400,000
Dog Off Leash Park - Design and Delivery Program	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
Fenced Dog Play Area - Design and Delivery Program	\$10,000	\$70,000	\$380,000	\$0	\$460,000
Greening of Large Concrete Areas	\$0	\$0	\$250,000	\$250,000	\$500,000
New Open Space for Surrey Hills	\$0	\$50,000	\$2,000,000	\$0	\$2,050,000
Service laneway lighting installation at Nelson Street	\$11,000	\$0	\$0	\$0	\$11,000
<i>Grant for service laneway lighting installation at Nelson Street</i>	<i>-\$11,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$11,000</i>
Shared Path and Park Lighting	\$213,300	\$217,500	\$221,900	\$226,300	\$879,000
Shopping Centre Improvement Plan - Design and Implementation	\$0	\$0	\$0	\$1,410,000	\$1,410,000
<i>Contribution for Shopping Centre Improvement Plan - Design and Implementation</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$500,000</i>	<i>-\$500,000</i>
Solar Lighting in Parks	\$220,000	\$200,000	\$300,000	\$400,000	\$1,120,000
* Subject to Council review and funding Note: Italics lines are revenue offset					

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Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Street lighting upgrades in Balwyn North, Kew and Surrey Hills	\$54,500	\$0	\$0	\$0	\$54,500
<i>Grant for street lighting upgrades in Balwyn North, Kew and Surrey Hills</i>	<i>-\$54,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$54,500</i>
Street lighting upgrades in Camberwell and Canterbury	\$36,500	\$0	\$0	\$0	\$36,500
<i>Grant for street lighting upgrades in Camberwell and Canterbury</i>	<i>-\$36,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$36,500</i>
Street lighting upgrades in Deepdene, Hawthorn and Hawthorn East	\$41,000	\$0	\$0	\$0	\$41,000
<i>Street lighting upgrades in Deepdene, Hawthorn and Hawthorn East</i>	<i>-\$41,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$41,000</i>
Surrey Hills Shopping Centre	\$0	\$0	\$15,000	\$405,000	\$420,000
Victoria Park Regional Playground	\$2,300,000	\$0	\$0	\$0	\$2,300,000
<i>Grant for Victoria Park Regional Playground</i>	<i>-\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$300,000</i>
Wayfinding Strategy for Shared Paths	\$85,000	\$50,000	\$50,000	\$50,000	\$235,000
Total Parks, Open Space and Streetscapes	\$2,968,300	\$1,627,500	\$4,256,900	\$3,281,300	\$12,134,000
Plant, Machinery and Equipment					
Outdoor Exercise Equipment in Parks	\$200,000	\$150,000	\$150,000	\$150,000	\$650,000
Total Plant, Machinery and Equipment	\$200,000	\$150,000	\$150,000	\$150,000	\$650,000

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

Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Recreation, Leisure and Community Facilities					
Field Sport - Risk and Sporting Code Compliance Program	\$250,000	\$150,000	\$150,000	\$150,000	\$700,000
Fritsch Holzer Stadium and Sportsground	\$0	\$1,200,000	\$0	\$0	\$1,200,000
<i>Contribution for Fritsch Holzer Stadium and Sportsground</i>	<i>\$0</i>	<i>-\$1,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$1,200,000</i>
Hawthorn rowing ramp	\$0	\$0	\$0	\$0	\$0
<i>Grant for Hawthorn rowing ramp</i>	<i>-\$284,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$284,000</i>
Neighbourhood Shopping Centre Improvements Pilot - Maling Road - Implementation	\$800,000	\$0	\$0	\$0	\$800,000
Shade Policy Implementation	\$186,000	\$140,000	\$85,000	\$170,000	\$581,000
South Camberwell Tennis Club Accessibility Upgrade	\$25,000	\$100,000	\$0	\$0	\$125,000
Sports Ground Lighting for Nettleton Park Oval	\$20,000	\$200,000	\$0	\$0	\$220,000
Total Recreation, Leisure and Community Facilities	\$997,000	\$590,000	\$235,000	\$320,000	\$2,142,000
Roads					
Crossing Facilities	\$113,000	\$115,000	\$117,500	\$119,800	\$465,300
Road Safety Strategy Implementation	\$25,602	\$26,114	\$26,636	\$27,169	\$105,521
Traffic Management Devices	\$169,320	\$172,706	\$176,160	\$179,684	\$697,870
Total Roads	\$307,922	\$313,820	\$320,296	\$326,653	\$1,268,691

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

Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Forward Commitments from 2020-21 (net)					
Canterbury Community Precinct	\$3,130,097	\$0	\$0	\$0	\$3,130,097
Canterbury Sportsground	\$100,000	\$0	\$0	\$0	\$100,000
Diversity Inclusion and Participation (DIP) Pavilion program	\$1,073,097	\$0	\$0	\$0	\$1,073,097
Ferndale Park	\$120,000	\$0	\$0	\$0	\$120,000
HACC - Minor Capital Grant	\$80,000	\$0	\$0	\$0	\$80,000
Kew Recreation Centre	\$600,000	\$0	\$0	\$0	\$600,000
Payroll System Upgrade	\$380,053	\$0	\$0	\$0	\$380,053
Riversdale Depot Masterplan	\$50,000	\$0	\$0	\$0	\$50,000
Shopping Centre Improvement Plan - Implementation	\$200,000	\$0	\$0	\$0	\$200,000
Shopping Centre Improvement Plan - Investigation and Design	\$38,553	\$0	\$0	\$0	\$38,553
Smart Safe in Customer Service	\$20,000	\$0	\$0	\$0	\$20,000
Walmer Street Bridge	\$2,396,880	\$0	\$0	\$0	\$2,396,880
Total Forward Commitments from 2020-21 (net)	\$8,188,680	\$0	\$0	\$0	\$8,188,680

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

Appendix D - Capital Works

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Capital Works - New, Upgrade and Expansion

Project	Budget expenditure 2021-22	Foreshadowed expenditure* 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Total 4 year expenditure
Total New, Upgrade and Expansion Capital Works gross expenditure	\$37,442,478	\$15,673,031	\$8,853,256	\$10,529,393	\$72,498,158
Total New, Upgrade and Expansion Capital Works unallocated expenditure	\$0	\$11,185,500	\$7,213,960	\$11,928,000	\$30,327,460
Total New, Upgrade and Expansion Capital Works Program expenditure	\$37,442,478	\$26,858,531	\$16,067,216	\$22,457,393	\$102,825,618
Total New, Upgrade and Expansion Capital Works grants and contributions	\$3,069,596	\$1,280,000	\$0	\$500,000	\$4,849,596
Total New, Upgrade and Expansion Capital Works net expenditure	\$34,372,882	\$25,578,531	\$16,067,216	\$21,957,393	\$97,976,022
Total Capital Works Program					
Total Renewal Capital Works Program expenditure	\$64,143,893	\$46,809,917	\$43,387,950	\$45,864,565	\$200,206,325
Total New, Upgrade and Expansion Capital Works Program expenditure	\$37,442,478	\$26,858,531	\$16,067,216	\$22,457,393	\$102,825,618
Total Capital Works Program expenditure	\$101,586,371	\$73,668,448	\$59,455,166	\$68,321,958	\$303,031,943
Funding statement					
Funding from asset sales	\$4,720,000	\$0	\$0	\$0	\$4,720,000
Funding from grants and contributions	\$7,935,407	\$1,873,811	\$593,810	\$500,000	\$10,903,028
Funding from loan borrowings	\$70,000,000	\$0	\$0	\$0	\$70,000,000
Funding from Council cash	\$18,930,964	\$71,794,637	\$58,861,356	\$67,821,958	\$217,408,915
Total Funding	\$101,586,371	\$73,668,448	\$59,455,166	\$68,321,958	\$303,031,943

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

Major Projects - combined renewal, new, upgrade and expansion

Net expenditure 2021-22 to 2024-25

Major project	Budget expenditure 2021-22 *	Foreshadowed expenditure 2022-23**	Foreshadowed expenditure 2023-24**	Foreshadowed expenditure 2024-25**	Total expenditure 2021-22 to 2024-25
Tuck Stand (Refurbish Tuck Stand making it available for sporting and community use)	\$160,000	\$0	\$0	\$0	\$160,000
Canterbury Community Precinct (Redevelopment of the site, incorporating a relocated kindergarten and neighbourhood centre and provision for basement parking)	\$8,595,212	\$0	\$0	\$0	\$8,595,212
<i>Canterbury Community Precinct - grant funding</i>	<i>-\$720,000</i>	<i>-\$80,000</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$800,000</i>
Kew Recreation Centre (Fully redevelop the Kew Recreation Centre site including provision for basement parking)	\$33,600,000	\$15,481,537	\$0	\$0	\$49,081,537
<i>Kew Recreation Centre - grant funding</i>	<i>-\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$200,000</i>
Library Redevelopment Kew (Refurbishment of the existing Kew Library facility to create a contemporary library service)	\$0	\$164,188	\$1,092,410	\$7,871,500	\$9,128,098
Hawthorn Library Project (Refurbishment of the existing library facility to create a contemporary library service)	\$0	\$0	\$0	\$185,280	\$185,280
Grand total major projects (net)	\$41,435,212	\$15,565,725	\$1,092,410	\$8,056,780	\$66,150,127

* Expenditure in 2021-22 includes forward commitments from 2020-21

** Foreshadowed expenditure with anticipated project cost escalation

Attachment 2

Revenue and Rating Plan 2021-25

Responsible Directorate: Chief Financial Office
Authorised By: Council
Date of Adoption: 28 June 2021
Review Date: June 2025
Plan Type: Council



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1 Purpose

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Council which, in conjunction with other income sources, will adequately finance the objectives in the Council Plan.

The *Local Government Act 2020* requires each Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

This plan is an important part of Council's integrated planning framework, all of which is created to achieve our vision in the Boroondara Community Plan (incorporating the Municipal Public Health and Wellbeing Plan).

Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.

It provides a medium-term plan for how Council will generate income to deliver on the Council Plan, program and services and capital works commitments over a 4-year period. It defines the revenue and rating 'envelope' within which Council proposes to operate.



This plan will explain how Council calculates the revenue needed to fund its activities, and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out the decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out the robust principles and practices for fee and charge setting and other revenue items to ensure Council's commitment to responsible financial management is achieved, while at the same time continuing to provide high quality, accessible services to the community.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

1.1 Introduction

City of Boroondara provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Council's revenue sources include:

- Rates and Charges
- Waste and garbage charges
- Grants from other levels of Government
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (i.e. developers, community groups)
- Sale of assets.

Rates and charges are the most significant revenue source for Council and constitutes approximately 76% of total revenue (2021-22 Budget), with 5.6% of income from operating grants, 6% of raised through user fees and charges and 7% statutory fines and charges (based on actual results prior to COVID-19).

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus on Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless application is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council.

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, Council usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or

sports pavilions. It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

1.2 Themes and Strategic Objectives of the Council Plan

The Revenue and Rating Plan is required to meet the objectives set out in the Council Plan. Council needs to ensure the plan it adopts is capable of raising sufficient income to deliver the five themes set out in the Council Plan.

- Your Community, Services and Facilities
- Your Parks and Green Spaces
- The Environment
- Neighbourhood Character and Heritage
- Getting Around Boroondara
- Your Local Shops and Businesses
- Civic Leadership and Governance

1.3 Community Engagement

Deliberative community engagement is not prescribed for a Revenue and Rating Plan in either the *Local Government Act 2020*, or the Local Government (Planning and Reporting) Regulations 2020. However, community engagement will be undertaken on Council's Revenue and Rating Plan in accordance with Council's Community Engagement Policy 2021-2026.

2 Rates and charges

The selection of rating philosophies and the choice between the limited rating options available under the *Local Government Act 1989* is a difficult one for all Councils and it is most likely that a perfect approach is almost impossible to achieve in any local government environment.

The purpose of plan is therefore to consider what rating options are available to Council under the *Local Government Act 1989*, and how Council's choices in applying these options contribute towards meeting an equitable rating strategy.

It is important to note at the outset that the focus of this Plan is very different to that of the Long Term Financial Plan document/Annual Budget. In these latter documents the key concern is the quantum of rates required to be raised for Council to deliver the services and capital expenditure required. In this Plan, the focus instead is on how the obligation to pay this quantum will be equitably distributed amongst Council's ratepayers.

Rates and charges are an important source of revenue, accounting for over 78% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

2.1 Rating Legislation

The legislative framework set out in the *Local Government Act 1989* determines council's ability to develop a rating system.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land.

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163.

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Valuation, Capital Improved Valuation (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the *Local Government Act 2020*.

This plan outlines the principles and strategic framework Council will utilise in calculating and distributing the rating burden to property owners, however, the quantum of rate revenue will be determined in Council's Annual Budget.

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced.

2.2 Equity

Having determined that Council must review its rating strategy in terms of the equitable imposition of rates and charges, it is a much more vexed question in terms of how to define and determine what is in fact equitable in the view of Council.

In considering what rating approaches are equitable, Council needs to have regard to the principles of taxation which are:

- **Equity:** does the tax burden fall appropriately across different classes of ratepayers?
 - **Benefit principle:** where the distribution of benefits is not uniform, should those who benefit more contribute more?
 - **Capacity to pay:** are those ratepayers with greater economic capacity in fact contributing more?
- **Simplicity**
 - Is the system practical and cost effective to administer and enforce? Is the system simple to understand and comply with?
- **Efficiency:** does the rating methodology significantly distort property ownership and development decisions in a way that results in significant efficiency costs?
- **Sustainability:** does the system generate sustainable, reliable revenues for Council and is it durable and flexible in changing conditions?
- **Cross-border competitiveness:** to what extent does the rating system undermine the competitiveness of Council as a place to live and/or own a property or operate a business?
- **Competitive neutrality:** are all businesses conducting similar activities treated in similar ways within the municipality?

Simultaneously applying all of these criteria it is imperative to ensure a balanced approach as possible. The rating challenge for Council therefore is to determine the appropriate balancing of competing considerations.

2.3 Declaring rates and charges

Section 158 of the *Local Government Act 1989* (the Act) provides that Council must at least once in respect of each financial year declare by 30 June the following for that year:

- a) The amount which Council intends to raise by way of general rates, municipal charges, service rates and service charges.
- b) Whether the general rates will be raised by application of:
 - i. A uniform rate, or
 - ii. Differential rates (if Council is permitted to do so under Section 161(1))
 - iii. Urban farm rates, farm rates or residential use rates (if Council is permitted to do so under Section 161A).

3 Understanding the current rating framework at Boroondara City Council

There are two key platforms that have formed the basis of the current approach to rating at Boroondara City Council:

1. That rates will continue to be based principally on an ad-valorem basis (i.e. based on the capital improved valuation) of the various properties with fixed charges for waste collection to be applied.
2. That Council will continue to apply a uniform rate against all property classes. Whilst many Councils have differential rates for commercial properties, in Boroondara the low proportion and average Capital Improved Value of commercial properties is too low to provide real benefits to residential ratepayers under any possible valuation basis scenario.

Table 1 - Current rating framework

Rating option/ LG Act reference	Description	Comments
General rate S158	A general rate is applied to all properties and can be set as either a uniform rate or a number of differential rates.	
Uniform rate S160	A uniform rate is a single rate in the dollar that is applied to the value of all properties in the municipality.	Boroondara applies a uniform rate.
Differential rates S161	Differential rates are different rates in the dollar that are applied to different classes of properties and are permitted if the Council uses Capital Improved Value as the rating valuation base. The Act allows the use of differential rates if the Council considers that this will contribute to the equitable and efficient carrying out of its functions.	Boroondara does not apply differential rates.
Municipal charge S159	A municipal charge to cover some of the administrative costs of the Council. This is a flat-rate charge applied to all properties.	Boroondara does not levy a municipal charge.
Service rates and charges S162	Service rates or annual service charges (or a combination of both) can be levied for provision of a water supply, collection and disposal or waste, and sewerage services.	<p>Boroondara levies a service charge to all residential property and businesses that elect to use Council's waste service. As part of the service charge an environmental levy for certain properties is levied as a contribution to waste and rubbish collection from public spaces for:</p> <ul style="list-style-type: none"> residential properties required to service their own refuse disposal as a condition of a planning permit commercial properties that use their own waste service.

Rating option/ LG Act reference	Description	Comments
Incentives for prompt payment S168	Council may declare that incentives will be given by it for the payment of rates and charges, in full, before the due date.	An early payment rate discount of 2.0% is provided to rate payments made in full by 28 August.
Rebates and concessions S169	The Act allows Councils to grant a rebate or concession in relation to any rate or charge to assist the proper development of all or part of the municipal district, preserve buildings or places that are of historical or environmental interest, or to restore or maintain buildings or places of historical, environmental, architectural or scientific importance.	Boroondara does not provide rebates or concessions under this section of the Act.
Special rates and charges S163	A special rate or charge may be declared for purposes of: <ul style="list-style-type: none"> • defraying any expenses, or • repaying with interest any advance made or debt incurred or loan raised by Council. 	Boroondara levies special rates and charges for promotional and marketing activities to assist retail associations. Currently there are eight special rates schemes for Ashburton, Glenferrie, Camberwell, Greythorn, Maling, Kew Junction, Burwood Village and Balwyn North Shopping Centres.
<i>Cultural and Recreational Lands Act 1963</i>	The <i>Cultural and Recreational Lands Act 1963</i> (CRLA) requires a council to levy rate equivalent amounts in lieu of rates in respect of any "recreational lands" which would otherwise be rateable land under the Act.	Council will declare rate equivalent amounts calculated by having regard to the services provided to eligible CRL properties and the benefit to the community derived from them, at the times and in the manner prescribed by the CRLA.

3.1 Determining which valuation base to use

The *Local Government Act 1989* and the *Valuation of Land Act 1960* are the principle Acts in determining property valuations. The purpose of this section is to outline the different methods that Council can utilise to value land and the issues that Council must consider in making its decision on the valuation method.

Under section 157 (1) of the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

1. **Capital Improved value (CIV)** – value of land and improvements upon the land;
2. **Site Value (SV)** – value of land only;
3. **Net Annual Value (NAV)** – rental valuation based on Capital improvement Value (CIV). For residential and farm properties, NAV is calculated at 5 per cent of the CIV. For commercial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by Victorian Local Government with over 90% of Victorian Councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

For CIV, business properties are valued primarily by the capitalisation method of valuation. This method of valuation is the industry standard for assessing the value of business properties and has as its base sale price and market rent of the property.

The advantages of using Capital Improved Value (CIV)

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than Site Value and NAV.
- With the frequency of valuations now conducted annually (previously two year intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows councils to apply differential rates which greatly adds to council’s ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows councils to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

Disadvantages of using CIV

The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

Site value (SV)

There are no Victorian Councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value would cause a massive shift in rate burden from the industrial/commercial sectors onto the residential sector.

There would be further rating distribution movements away from modern townhouse style developments on relatively small land parcels to older established homes on the more typical quarter acre residential block.

In many ways it is difficult to see an equity argument being served by the implementation of Site Value in Boroondara City Council.

Advantages of Site Value

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for urban farm-land and residential use land.

Disadvantages of using Site Value

- Under SV, there will be a significant shift from the industrial/commercial sector onto the residential sector of council. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. Farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by council's customer service and property revenue staff each year.

Net annual value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

Summary

City of Boroondara will apply Capital Improved Valuation as the valuation base for the following reasons:

- CIV is considered to be the closest approximation to an equitable basis for distribution of the rating burden.
- CIV provides Council with the option to levy a full range of differential rates if required. Limited differential rating is available under the other rating bases.
- It should be noted that most of the 79 Victorian Councils apply CIV as their rating base and as such, it has a wider community acceptance and understanding than the other rating bases.

All three types of valuation method have a common basis in that rates are based on the property value which may not necessarily reflect the annual income of the ratepayer for example pensioners and low income earners.

Strategy recommendation

City of Boroondara will continue to apply Capital Improved Valuation as the valuation methodology to levy Council rates.

3.2 Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis. Boroondara City Council applies a Capital Improved Value (CIV) to all properties within the municipality to take into account the full development value of the property. This basis of valuation takes into account the total market value of the land including buildings and other improvements.

The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation

3.3 No windfall gain

There is a common misconception that if a property's valuation rises then Council receives a "windfall gain" with additional income. This is not so as the revaluation process results in a redistribution of the rate levied across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction to the rate in dollar used to calculate the rate for each property.

3.4 How does this affect my rates?

The general revaluation process enables Council to re-apportion the rate income across the municipality in accordance with movements in property value. Properties which have increased in value by more than the average will receive a rate increase of more than the headline rate. Properties with an increase in value less than the average will receive a rate increase less than the headline rate.

Strategy recommendation

That the City of Boroondara monitors the effect on rates of geographical and property type valuations over time.

4 Determining the rating system - uniform or differential

Council may apply a uniform rate or differential rates to address the needs of the Council. They are quite different in application and have different administrative and appeal mechanisms that need to be taken into account.

4.1 Uniform rate

Section 160 of the Act stipulates that if a Council declares that general rates will be raised by the application of a uniform rate, the Council must specify a percentage as the uniform rate. Rates will be determined by multiplying that percentage by the value of the land.

City of Boroondara, since its inception, has adopted uniform rating as it considers that uniform rating contributes to the equitable distribution of the rates levied. Boroondara is largely a residential area with a relatively small proportion of rateable land used for non-residential purposes.

4.2 Differential rate

Differential rating allows Council to shift part of the rates levied from some groups of ratepayers to others, through different “rates in the dollar” for each class of property.

Under the *Local Government Act 1989 (S161)*, Council is entitled to apply differential rates provided it uses CIV as its base for rating. The maximum differential allowed is no more than four times the lowest differential.

Ministerial Guidelines released in April 2013 state that:

It is **not appropriate** to declare a differential rate that is defined narrowly and applied specifically or exclusively to the following types and classes of land:

- electronic gaming machine venues or casinos
- liquor licensed venues or liquor outlet premises
- business premises defined whole or in part by hours of trade
- fast food franchises or premises
- tree plantations in the farming and rural activity zones, and
- land within the Urban Growth Zone without an approved Precinct Structure Plan in place.

As per these *Ministerial Guidelines* above Boroondara has considered differentials for retirement villages in previous strategies however as a whole there is little to differentiate these complexes apart from other medium density residential development.

Council has always considered that a uniform rate is the most equitable method of apportioning rates across the municipality based on capital improved valuation of properties, irrespective of property type including retirement villages.

Disadvantages of differential rating

The disadvantages of utilising a differential rating system summarised below are:

- The justification of the differential rate can at times be difficult for the various groups to accept giving rise to queries and complaints where the differentials may seem to be excessive.
- Differential rates can be confusing to ratepayers, as they may have difficulty understanding the system. Some rating categories may feel they are unfavourably treated because they are paying a higher level of rates than other ratepayer groups.
- Differential rating involves a degree of administrative complexity as properties continually shift from one type to another (e.g. residential to commercial,) requiring Council to update its records. Ensuring the accuracy/integrity of Council's data base is critical to ensure that properties are correctly classified into their right category.

Strategy recommendation

That the City of Boroondara continues to apply uniform rating as its rating system.

5 Other types of charges

5.1 Special rates and charges

Special rates and charges are covered under Section 163 of the *Local Government Act 1989*, which enables Council to declare a special rate or charge or a combination of both for the purposes of:

- Defraying any expenses, or
- Repaying (with interest) any advance made or debt incurred or loan raised by Council.

Or where Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge.

There are detailed procedural and statutory requirements Council needs to follow to introduce a special rate or charge, including how Council can apply funds derived from this source.

Section 185 of the Act provides appeal rights to the Victorian Civil and Administrative Tribunal (Tribunal) in relation to the imposition of a special rate or charge. The Tribunal has wide powers, which could affect the viability of the special rate or charge scheme.

At Boroondara special rates and charges are raised at the request of Traders Associations in eight of the major shopping centres across the City. The funds raised are transferred to the Trader Associations in full upon receipt of evidence that marketing and other programs have been undertaken for the collective benefit of all traders in each scheme.

It is recommended that Council utilises special rates and charges only in the instances outlined below.

Strategy recommendation

That Council uses special rates and charges for raising funds such as trader association marketing and promotion schemes.

5.2 Municipal charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the *Local Government Act 1989*, Council may declare a municipal charge to cover some of the administrative costs of the Council. The legislation is not definitive about what comprises administrative costs and does not require Council to specify what is covered by the charge.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method.

Under the *Local Government Act 1989*, a council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates (total rates).

The municipal charge applies equally to all properties and is based upon the recovery of a fixed cost of providing administrative services irrespective of valuation.

A municipal charge is seen to be a regressive tax as its application would result in lower valued properties paying higher overall rates and charges than they do with uniform rates applicable to all properties.

For this reason, this strategy recommends that Council continue to not apply a municipal charge.

Strategy recommendation

That the City of Boroondara not utilise a Municipal Charge as parting of its Rating Strategy.

5.3 Service rates and charges

Section 162 of the *Local Government Act 1989* provides Council with the opportunity to raise service rates and charges for any of the following services:

- a) The provision of a water supply;
- b) The collection and disposal of refuse;
- c) The provision of sewerage services;
- d) Any other prescribed service.

Boroondara currently applies a service charge for the collection and disposal of refuse. Council retains the objective of setting the service charge for waste at a level

that fully recovers the cost of the waste function. Further information is provided under Section 7.

The current structure of the waste charge allows users of the service to select the cost of the service through choosing between the three bin sizes subject to conditions which determine eligibility for 240l domestic refuse bins.

In addition Council charges an environmental levy as part of the waste charge and:

- Residents of apartments that through the terms of the planning permit supply their own waste collection service.
- Commercial properties that use their own waste collection service.

This ensures that all residents contribute toward waste management in public places.

The advantage of a separate waste charge is that it is readily understood and accepted by residents as a fee for a direct service that they receive. It further provides equity in the rating system in that all residents who receive exactly the same service level all pay an equivalent amount.

Should Council elect not to have a waste service charge, this same amount would be required to be raised by way of an increased general rate – meaning that residents in higher valued properties would pay substantially more for the waste service than lower valued properties.

The mix of having a fixed charge for waste services combined with valuation driven rates for the remainder of the rate invoice provides for a more balanced and equitable outcome.

Strategy recommendation

That the City of Boroondara continues to apply a waste service charge as part of its Rating Strategy based on full cost recovery of the waste function.

5.4 Victorian Government Levies

In recent years, Council has seen an increased propensity for State Government to view Local Government as a means of collecting State taxes under the branding of Council's rate notice.

This occurred with the now defunct State Deficit Levy in the 1990's and has in recent times been revived with Councils as the landfill levy with Councils having to collect this amount from ratepayers (which for Boroondara is contained in the waste charge) and paid to the landfill operator who pays the levy to the State Government.

Council is also required to collect a Fire Services Property Levy (FSPL) on behalf of the State Government which has added a considerable amount to the average ratepayer's account.

In 2016 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government, on a quarterly basis. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

Strategy recommendation

It is recommended from a rating policy outcome that Council adopt the following view:

- a) That the Victorian Government taxes are best collected by the Victorian Government using its own available resources such as the State Revenue Office.
- b) That in the event that Council is required to collect such Victorian Government taxes that these taxes be clearly identified as state charges.

That the Victorian Government fully reimburse local government for the cost of collecting state taxes

5.5 Cultural and recreational lands (CRL)

The *Cultural and Recreational Lands Act 1963* (CRLA) provides that an amount be payable in lieu of rates in each year in respect of any "recreational lands" which would otherwise be rateable land under the Act.

Section 2 of the CRLA relevantly defines "recreational lands" (i.e. CRL properties) as lands which are:

- vested in or occupied by any body corporate or unincorporated body which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members; and
- used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
- used primarily as agricultural showgrounds

Under the CRLA, provision is made for a Council to effectively grant a rating concession to the holder of any "recreational lands" which meet the test of being "rateable land" under the Act. At the time of adopting the Plan there are five properties which are "recreational lands" under the CRLA, being:

1. Melbourne Cricket Club Foundation Ltd - 37-41 Glen Street, Hawthorn, Vic, 3122
2. Kew Golf Club - 120B Belford Road Kew East, Vic, 3102
3. Auburn Bowls Club Inc. - 2B Munro Street, Hawthorn East, Vic, 3123
4. Green Acres Golf Club - 51 Elm Grove, Kew East, Vic, 3102
5. Grace Park Hawthorn Club - 2 Hilda Crescent, Hawthorn, Vic, 3122

Council remains open to considering whether other properties in its municipal district are eligible CRL properties and will assess those other properties as and when the need arises.

Determining eligibility and charge

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

The types of "**Services provided to the land**". Unlike most other properties, CRL properties do not benefit from some of the services provided by the Council. A review of Council services has been conducted to assess the type of services currently being 'used' by the CRL properties and it would be reasonable to assume that the following services provided to them are very similar or common:

- Road & Drainage Maintenance;
- Street Lighting;
- Street Signage;
- Car park/off street car parking.

The amount of the "**Community Benefit provided by the land**". In response to surveys/questionnaires returned by eligible properties, Council has identified the following potential community benefits:

- Social interaction;
- Sporting programs;
- Coaching opportunities;
- Cultural promotion;
- Environmental benefits;
- Subsidised entry fees;
- Provision of premises;
- Charitable donations;
- Employment opportunities;
- Community Development/Meeting Places.

Whilst the eligible properties clearly provide a benefit to the community, quantifying the level of benefit can be complicated. These organisations own and exclusively occupy valuable parcels of land, some with substantial improvements, and if rated in the normal fashion, would be liable for a significant rate burden relative to the activity carried out. The exclusive occupation of CRL properties also restricts, at least to an extent, the accessibility of these CRL properties for the broader community.

Equally, activities undertaken by some of these organisations complement the broader range of community facilities provided by Boroondara for the community. They can often add to the aesthetic values of Boroondara and contribute to the character and natural environment.

It has been argued that golf clubs appear to provide a greater 'benefit' to the community than other eligible properties. This perception is probably a combination of larger memberships and because "benefit to the community" also could extend to preserving tracts of open space (although admittedly often not generally available, even for passive use).

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

Consultation and appeals

Written submissions about the calculation and determination of the rate equivalent amounts can be submitted by the owners of CRL properties. Property owners can also make verbal submissions to Council. The CRLA also provides for owners to appeal to the Minister, under Section 4(2) of the CRLA.

Strategy recommendation

It is recommended that Council declares a rate equivalent payment calculated by having regard to the services provided to the identified CRL properties and the benefit to the community derived from them, at the times and in the manner prescribed by the CRLA.

6 Collection and administration of rates and charges

6.1 Rate payment options

Ratepayers have the following options of paying rates and charges:

- Payment of rates is available by four instalments at the end of September, November, February and May.
- Single lump sum payment of rates in February is available.
- Ratepayers can elect to have their savings or cheque accounts debited automatically monthly for rate payments.
- Where rates are not paid in full by the due instalment or lump sum payment date Council is authorised to charge penalty interest on outstanding amounts at the penalty interest rate which is set by the state government and reviewed annually. The interest rate is 10% for 2020-21.

The *Local Government Act 1989* states that Council must allow residents to pay rate instalments in four instalments S167 usually 30 September, 30 November, 28 February and 31 May. Council may also allow residents to pay one lump sum payment set at the 15 February (these of dates are set by the Minister of Local Government).

Boroondara also provides the option for payment in full by 31 August in order to receive a 2.0% discount on rate payments under S168 of the *Local Government Act 1989*, and finally residents may also elect to pay through 10 monthly instalments via direct debit if established by 28 August.

The level of the discount will be reviewed annually in order to ensure it is:

- attractive to rate payers based on prevailing interest rates,
- is provided at lower net cost to the community and,
- continues to assist Council's operations through receiving funds earlier in the year than would otherwise be the case.

These four options for payment are amongst the widest available. For example, some Councils have removed the single lump sum payment option in February and very few offer an early payment discount. These various options available at Boroondara provide a satisfactory level of collection of rates across the financial year and hence assist Council to maintain its cash flow.

Strategy recommendation

That the City of Boroondara continues to provide the current range of rate payment options in future years; including a discount for early payment of rates in full.

6.2 Pensioner Rebates

Holders of a Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI, War Widow, EDA or POW may claim a rebate on their sole or principal place of residence.

Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer.

With regards to new applicants, after being granted a Pensioner Concession Card (PCC), pensioners can then apply for the rebate at any time throughout the rating year. Retrospective claims up to a maximum of one previous financial year can be approved by Council on verification of eligibility criteria, for periods prior to this claims may be approved by the relevant government department.

The Victorian Government-funded rebate provided under the Municipal Rates Concession Scheme was 50% reduction on Council rates up to a yearly maximum of \$241.00 for 2020-21.

6.3 Calculation of interest

Interest is charged on overdue rates and charges in accordance with Section 172 of the *Local Government Act 1989*, namely:

- a. On the lump sum payment option as if the rates and charges were being paid by the four instalments option;
- b. On the four instalment payment option after the date the lump sum payment for that financial year is due;
- c. The interest is calculated at the rate fixed under section 2 of the *Penalty Interest Rates Act 1983*;

- d. The penalty interest rate applied to rates and charges debts of those ratepayers eligible for the pensioner rate rebate and suffering financial hardship be determined each year during Council's Annual Budget process.

6.4 Rates and Charges Deferment and Financial Hardship Policy

Council recognises managing financial hardship is a shared responsibility. Sections 170, 171 and 171A of the *Local Government Act 1989* give Council the power to defer and / or waive in whole or part the payment of rates and charges if Council determines the enforcement of the requirement to pay would cause hardship to the ratepayer.

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

The Policy also provides Council officers a framework to provide financial relief to ratepayers who need assistance and to ensure all applications are treated consistently, sensitively and confidentially while ensuring other ratepayers are not disadvantaged by the granting of inappropriate relief from Council.

Boroondara's Rates and Charges Deferment and Financial Hardship Policy 2021 establishes Council policy in relation to:

- Management of the payment of rates and charges by special arrangement;
- Applications to defer payment of rates and charges;
- Applications to have rates and charges waived; and
- Levying of penalty interest on outstanding rates and charges.

The application of fairness as a principle also applies to recognising the impact of unpaid rates on those who have paid their rates in full.

The timely collection of rates and charges ensures adequate revenue for the provision of council services and planned capital works projects provided by Council for the community.

6.5 Debt recovery

Council makes every effort to contact ratepayers at their correct address but it is the ratepayers' responsibility to properly advise Council of their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and buyer of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. Other than the annual valuation and rate notice, at least four reminder notices are issued before considering legal action. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181.

Strategy recommendation

That the City of Boroondara continues to maintain the rates arrangements, deferral and waiver procedures as documented in the Rates Deferment and Financial Hardship Policy 2021.

7 Other Revenue

7.1 User Fees and Charges

The City of Boroondara provides a wide range of services, for which users pay a fee or charge which covers at least part of the cost of supply. The level of some fees and charges are statutorily set, however many are at the discretion of Council. Legislation provides for local governments to levy fees and charges.

Sound financial management of community service delivery requires fees and charges to reflect the cost of providing a service of a particular quality, moderated by considerations of affordability, accessibility and equity, as well as community expectations and values.

Council's financial resources are limited. The majority of Council's revenue comes from rates, with 6% of income raised through user fees and charges and 7% through statutory fines and charges. Although a relatively small proportion; fees and charges are an important source of income and increasingly so in a rate-capped environment.

Examples of user fees and charges include:

- Kindergarten central registration and enrolment fees
- Meeting or Facility room hire
- Equipment hire fees
- Waste Management fees
- Active Ageing service fees

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

Council's Pricing Policy 2018 and internal guide to reviewing fees at Boroondara, ensures that fees are set in line with community support objectives in mind. When setting fees and charges factors considered include the users capacity to pay, equity in the subsidisation of services, community service obligations, statutory or service agreement limitations and results of benchmarking of similar services.

Where higher or lower than budget parameter fee increases are proposed, benchmarking of other Council or competitor fees for the same service may be undertaken for consideration by Councillors as part of the annual budget process.

Councils must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide and in line with the community's expectations.

Services are provided on the basis of one of the following pricing methods:

- A. Market Pricing**
- B. Full Cost Recovery Pricing**
- C. Accessible Pricing (Subsidised Pricing)**
- D. Disincentive Pricing.**

The following pages describe each applicable pricing principle that is to be applied in each circumstance.

Market Pricing (A)

This includes services that provide discretionary activities not mandated by legislation or agency agreements. These activities may provide revenue support and complement other social policy actions.

Ideally, the price should achieve full cost recovery and be at a level similar to those charged in the market as a whole. If a price less than full cost recovery is contemplated, Council may consider a review of whether it should provide the service, or whether there is a community service obligation that warrants a public interest test.

Council is required to price services that compete in the open market on a 'level playing field' basis and to make any decision to depart from a commercial basis for pricing of services transparent. Any Council service that competes in the open market may be subject to competitive neutrality requirements if it is a significant business activity as determined by market share or sales volume.

Full Cost Recovery Pricing (B)

Full cost recovery price (B) aims to recover all direct and overhead costs incurred by Council. This pricing should be used in particular where a service provided by council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges should be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.

Example of full cost recovery



For an example, the net costs of waste management and associated services are fully recovered by Council through the waste management charges.

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

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

Accessible Pricing (Subsidised Pricing) (C)

Accessible pricing (C) is where council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (i.e. council provides the service free of charge) to partial subsidies, where Council provides the service to the user with a discount. The subsidy can be funded from Council's rate revenue or other sources such as Commonwealth and state funding programs. Full council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

Disincentive Pricing (D)

Council may have an applicable policy objective that supports disincentive pricing and performs the role to regulate and restrict certain behaviour.

As per the Victorian Auditor General's Office report "Fees and charges – cost recovery by local government" recommendations, Council has developed the Pricing Policy 2018 to help guide the fair and equitable setting of prices.

The policy outlines the process for setting fee prices and includes such principles as:

- Both direct and indirect costs to be taken into account when setting prices;
- Accessibility, affordability and efficient delivery of services must be taken into account; and
- Competitive neutrality with commercial providers.

Council will develop a table of fees and charges as part of its annual budget each year. Proposed pricing changes will be included in this table and will be communicated to stakeholders before the budget is adopted, giving them the chance to review and provide valuable feedback before the fees are locked in.

7.2 Statutory Maximum or Non-Discretionary Pricing

Where fees are set by State Government statute (Statutory Fees); Council has no ability to alter the fee. These fees are fixed and result in a growing cost to the general ratepayer to provide services as the level of cost recovery is diminished over

time. Fees will be amended in line with any increases should one be determined by State Government over the course of the year.

Examples of statutory fees and fines include:

- Infringements and fines
- Planning and subdivision fees
- Building and Inspection fees
- Land Information Certificate fees

Penalty and fee units are used in Victoria's Acts and Regulations to describe the amount of a fine or a fee.

Penalty units

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units.

One penalty unit is currently \$165.22, from 1 July 2020 to 30 June 2021.

The rate for penalty units is indexed each financial year so that it is raised in line with inflation. Any change to the value of a penalty unit will happen on 1 July each year.

Fee units

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the Supreme Court registrar of probates is 1.6 fee units.

One fee unit is currently \$14.81, from 1 July 2020 to 30 June 2021. This value may increase at the beginning of a financial year, at the same time as penalty units.

The cost of fees and penalties is calculated by multiplying the number of units by the current value of the fee or unit. The exact cost may be rounded up or down.

7.3 Grants

Grant revenue represents income usually received from other levels of government, such as the Victorian Local Government Grants Commission (VLGGC). Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

In the 2020-21 Budget government grants totalled \$14.72 million (includes 50% of the VLGGC grant of \$2.43 million received in 2019-20), all but \$4.86 million are tied grants which require Boroondara to perform a service on behalf of the State or Federal government. In most cases the tied grants do not adequately fund the service provided and additional rate revenue is required to subsidise these services. This is known as cost shifting to local government and is widely recognised across the sector as a major issue.

Boroondara does not benefit from untied grants to the same extent as most other local governments in Victoria. Many grants are adjusted by State and Federal Governments on the basis of capacity to pay and other socio-economic factors and therefore Boroondara is one of the lowest recipients with grant income equivalent to

\$21.03 per resident in Boroondara (Source 2020-21 Victorian Local Government Grants Commission Annual Allocation Report).

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

When preparing the 10 year Financial Plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for.

Grant assumptions are then clearly detailed in Council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

7.4 Contributions

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects. Contributions can be made to Council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

7.5 Sale of Assets

The sale of assets will be considered in line with Council's Financial Strategy Principle "**Property Holdings Principle**" - *Council will manage, acquire and dispose of property in the best interest of the Boroondara community. Council recognises the importance of property holdings over the long term to community wellbeing.*

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

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

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

7.6 Other income - Leasing and licensing

Council provides a range of assets for use by the public, community groups and other organisations to meet its mission providing services, facilities, support and advocacy to enable our community to further its sense of place and connection.

Sources of income may be received from leasing and licensing arrangements managed through the Council Assets - Leasing and Licensing Policy. The policy applies to all Council managed assets, including Council owned, Crown Land (where Council is the appointed Committee of Management) and any other land Council has control over, where an occupancy agreement is to be offered to a community group or other organisation. The Leasing and Licensing Policy outlines what occupancy agreements are covered.

7.7 Interest on Investments

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per Council's Treasury Policy, which seeks to earn the best return on funds, whilst minimising risk.

8 Accountabilities

For all queries or feedback regarding the Revenue and Rating Plan, please contact the Chief Financial Office by emailing: boroondara@boroondara.vic.gov.au :

8.1 Related Documents

- *Cultural and Recreational Lands Act 1963*
- Council's Community Engagement Policy 2021-2026
- Council's Pricing Policy 2018
- Council's Rates Deferment and Financial Hardship Policy 2021
- Council's Treasury Policy
- Council's Waste Minimisation and Recycling Strategy 2017
- *Local Government Act 1989*
- *Local Government Act 2020*
- Local Government (Planning and Reporting) Regulations 2020
- Ministerial Guidelines for Differential Rating - April 2013
- *Penalty Interest Rates Act 1983*
- *Valuation of Land Act 1960*
- Valuation Best Practice Guide 2014
- Valuation Best Practice Specifications Guidelines 2020 and 2021

Attachment 3

AMENDMENTS TO THE 2021-22 BUDGET

AMENDMENTS TO THE 2021-22 BUDGET		
OPERATING AMENDMENTS	2020-21 Forecast	2021-22 Budget
Income Statement operating surplus (deficit) 2021-22 Proposed Budget	(10,309)	6,196
Income for Victorian Local Government Grants Commission 2021-22 local road funding - 50% payment to be received in 2020-21 - tied (estimate).	468	(468)
Income for Victorian Local Government Grants Commission 2020-21 general purpose - 50% payment to be received in 2020-21 - untied (estimate).	1,927	(1,927)
Local Roads and Community Infrastructure Program grant funding - offset by increase in capital works expenditure	0	5,211
Income Statement adjusted operating accounting surplus (deficit)	(7,914)	9,012

CAPITAL WORKS AMENDMENTS	2020-21 Forecast	2021-22 Budget
Capital Works Expenditure Proposed Budget 2021-22	79,857	99,217
Local Roads and Community Infrastructure Program - Finalisation of grant funded projects		
Camberwell Fresh Food Market improvements	0	342
Car park lighting upgrade at Power street car park Hawthorn	0	101
Car park lighting installation Iramoo Street car park 2 Balwyn	0	59
Car park lighting installation at Jack O'toole Reserve car park, Kew	0	59
Car park lighting installation at Evergreen centre Balwyn	0	15
Fordham Gardens Path Reconstruction, Camberwell	0	500
Power upgrade to Canterbury Community Centre	0	267
Roof Replacement	0	200
Road Reconstruction and Kerb Replacement	0	284
Street lighting upgrades in Balwyn North, Kew and Surrey Hills	0	54
Street lighting upgrades in Camberwell and Canterbury	0	36
Street lighting upgrades in Deepdene, Hawthorn and Hawthorn East	0	41
Service laneway lighting installation Nelson Street	0	11
Wattle Road refurbishment	0	400
Net increase (decrease)	0	2,369
Capital works expenditure per Capital Works Statement 2021-22 Budget	79,857	101,586

Attachment 4

Name	Statutory Fee	Unit	Year 20/21 Fee (incl. GST)	Year 21/22		GST
				Fee (incl. GST)	Increase %	

Urban Living

Building Services

Other building permit fees

Additional fee: Lodgement fee where estimated cost of works exceeds \$10,000	Y	Per lodgement per building permit stage (8.23 fee units)	\$121.90	\$123.70	1.48%	N
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Report and consent

Report and consent for siting variations	Y	Per regulation to be varied (19.61 fee units)	\$290.40	\$294.75	1.50%	N
Report and consent for non siting variations	Y	Per regulation to be varied (19.61 fee units)	\$290.40	\$294.75	1.50%	N
Hoarding consents and reports	Y	Per request (19.61 fee units)	\$290.40	\$294.75	1.50%	N
Consent under Section 29A for demolition	Y	Per application (5.75 fee units)	\$85.20	\$86.40	1.41%	N

Property information requests

Property information request	Y	Per request (3.19 fee units)	\$47.20	\$47.95	1.59%	N
Details of any occupancy permit	Y	Per request per permit (3.19 fee units)	\$47.20	\$47.95	1.59%	N
Details of mandatory inspection approval dates	Y	Per request per permit (3.19 fee units)	\$47.20	\$47.95	1.59%	N

Swimming Pool and Spa Regulations

Registration, search and admin fee (for pools and spa built prior to 1 June 2020)	Y	Per registration (2.15 and 3.19 fee units)	\$79.00	\$80.25	1.58%	N
Pool Registration	Y	Per registration (2.15 fee units)	\$31.80	\$32.30	1.57%	N
Information search fee	Y	Per search (3.19 fee units)	\$47.20	\$47.95	1.59%	N
Lodgement of Certificate of Compliance fee	Y	Per lodgement of certificate (1.38 fee units)	\$20.40	\$20.75	1.72%	N
Lodgement certificate of pool and spa barrier non-compliance	Y	Per non-compliance certificate issued (26 fee units)	\$385.00	\$390.80	1.51%	N

Attachment 4

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Strategic and Statutory Planning

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

Class 1	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Use only						
Class 2	Y	Per application	\$199.90	\$203.00	1.55%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated cost of development is \$10,000 or less						
Class 3	Y	Per application	\$629.40	\$638.80	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000						
Class 4	Y	Per application	\$1,288.50	\$1,307.70	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000						
Class 5	Y	Per application	\$1,392.10	\$1,412.90	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000						
Class 6	Y	Per application	\$1,495.80	\$1,518.10	1.49%	N
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000						
Class 7	Y	Per application	\$199.90	\$203.00	1.55%	N
VicSmart application if the estimated cost of development is \$10,000 or less						
Class 8	Y	Per application	\$429.50	\$435.90	1.49%	N
VicSmart application if the estimated cost of development is more than \$10,000						
Class 9	Y	Per application	\$199.90	\$203.00	1.55%	N
VicSmart application to subdivide or consolidate land						
Class 10	Y	Per application	\$199.90	\$203.00	1.55%	N
VicSmart application (other than a class 7, class 8 or class 9 permit)						
Class 11	Y	Per application	\$1,147.80	\$1,164.90	1.49%	N
To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000						
Class 12	Y	Per application	\$1,547.60	\$1,570.70	1.49%	N
To develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000						
Class 13	Y	Per application	\$3,413.70	\$3,464.50	1.49%	N
To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000						

Attachment 4

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 14	Y	Per application	\$8,700.90	\$8,830.20	1.49%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$5,000,000 and not more than \$15,000,000						
Class 15	Y	Per application	\$25,658.30	\$26,039.50	1.49%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000						
Class 16	Y	Per application	\$57,670.10	\$58,526.90	1.49%	N
To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000						
Class 17	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
To subdivide an existing building (other than a class 9 permit)						
Class 18	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
To subdivide land into 2 lots (other than a class 9 or class 17 permit)						
Class 19	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)						
Class 20	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Subdivide land (other than a class 9, class 17, class 18 or class 19 permit) * * Per 100 lots created or part thereof						
Class 21	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Applications to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant						
Class 22	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
A permit not otherwise provided for in the regulation						

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

Class 1 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land						
Class 2 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit						
Class 3 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is \$10,000 or less						

Attachment 4

Name	Statutory Fee	Unit	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Year 21/22 Increase %	GST
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Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (Regulation 11) [continued]

Class 4 Amendments	Y	Per application	\$629.40	\$638.80	1.49%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$10,000 but not more than \$100,000						
Class 5 Amendments	Y	Per application	\$1,288.50	\$1,307.70	1.49%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$100,00 but not more than \$500,000						
Class 6 Amendments	Y	Per application	\$1,392.10	\$1,412.90	1.49%	N
Amendment to a class 2, class 3, class 4, class 5 or class 6 permit if the cost of any additional development permitted by the amendment is more than \$500,000						
Class 7 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less						
Class 8 Amendments	Y	Per application	\$429.50	\$435.90	1.49%	N
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000						
Class 9 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a class 9 permit						
Class 10 Amendments	Y	Per application	\$199.90	\$203.00	1.55%	N
Amendment to a class 10 permit						
Class 11 Amendments	Y	Per application	\$1,147.80	\$1,164.90	1.49%	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of the additional development to be permitted by the amendment is \$100,000 or less						
Class 12 Amendments	Y	Per application	\$1,547.60	\$1,570.70	1.49%	N
Amendment to a class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$100,000 but not more than \$1,000,000						
Class 13 Amendments	Y	Per application	\$3,413.70	\$3,464.50	1.49%	N
Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit if the estimated cost of any additional development to be permitted by the amendment is more than \$1,000,000						
Class 14 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 17 permit						
Class 15 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 18 permit						
Class 16 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 19 permit						
Class 17 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 20 permit * * Per 100 lots created or part thereof						
Class 18 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 21 permit						

Attachment 4

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

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

Class 19 Amendments	Y	Per application	\$1,318.10	\$1,337.70	1.49%	N
Amendment to a class 22 permit						

Subdivision (Fees) Regulations 2016

Regulation 6	Y	Per request	\$174.80	\$177.40	1.49%	N
For certification of a plan of subdivision						
Regulation 7	Y	Per request	\$111.10	\$112.80	1.53%	N
Alteration of plan under section 10(2) of the Act						
Regulation 8	Y	Per request	\$140.70	\$142.80	1.49%	N
Amendment of certified plan under section 11(1) of the Act						
Regulation 9	Y	Per request	0.75% of estimated cost of construction of the works proposed in the engineering plan			N
Checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)						
Regulation 10	Y	Per request	3.5% of estimated cost of works proposed in the engineering plan			N
Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)						
Regulation 11	Y	Per request	2.5% of estimated cost of construction of the works			N
Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)						

Planning and Environment (Fees) Regulations 2016

Regulation 10	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For combined permit applications: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made				
Regulation 12	Y	Per application	40% of application fee for class of permit	N
Amend an application for a permit or an application to amend a permit: a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit				
Regulation 13	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s	N
For a combined application to amend permit: Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made				

Attachment 4

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Planning and Environment (Fees) Regulations 2016 [continued]

Regulation 14	Y	Per application	Sum of the highest fee and then 50% of each of the other applicable fee/s			N
For a combined permit and planning scheme amendment, under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made						
Regulation 15	Y	Per certificate	\$325.80	\$330.70	1.50%	N
For a certificate of compliance in accordance with Part 4A of the Planning and Environment Act 1987						
Regulation 16	Y	Per agreement	\$659.00	\$668.90	1.50%	N
For an agreement to a proposal to amend or end an agreement under section 173 of the Act						
Regulation 18	Y	Per application	\$325.80	\$330.70	1.50%	N
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council						

Other Fees and Charges

Developer open space levy (charge dependent on land value)	Y	Sliding scale applies	Statutory Fee			N
			Last YR Fee Statutory fee			

Civic Services

Animal Registration

Cat

Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories.

Cat aged over ten years – for non pensioner *	Y	Per animal	\$56.00	\$56.00	0.00%	N
Cat aged over ten years – for pensioner *	Y	Per animal	\$28.00	\$28.00	0.00%	N
Cat registered with an applicable organisation – for non pensioner *	Y	Per animal	\$56.00	\$56.00	0.00%	N
Cat registered with an applicable organisation – for pensioner *	Y	Per animal	\$28.00	\$28.00	0.00%	N
Cat (microchipped and registered prior to 11/04/2013) – for non pensioner *	Y	Per animal	\$56.00	\$56.00	0.00%	N
Cat (microchipped and registered prior to 11/04/2013) – for pensioner *	Y	Per animal	\$28.00	\$28.00	0.00%	N
Cat – maximum fee – for non pensioner	Y	Per animal	\$168.00	\$168.00	0.00%	N

Attachment 4

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories. [continued]

Cat – maximum fee – for pensioner	Y	Per animal	\$84.00	\$84.00	0.00%	N
Sterilised cat – proof required – for non pensioner	Y	Per animal	\$40.00	\$40.00	0.00%	N
Sterilised cat – proof required – for pensioner	Y	Per animal	\$20.00	\$20.00	0.00%	N

Dog

Application of a pro-rata amount which represents a proportion of the year for any fee category. * These fees apply individually without attracting any further discount for a combination of these categories.

Dangerous dog / menacing dog	Y	Per animal	\$348.00	\$348.00	0.00%	N
Dangerous dog – non residential premises	Y	Per animal	\$207.00	\$207.00	0.00%	N
Dangerous dog – protection trained	Y	Per animal	\$207.00	\$207.00	0.00%	N
Restricted breed	Y	Per animal	\$348.00	\$348.00	0.00%	N
Dog aged over ten years – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog aged over ten years – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N
Dog registered with an applicable organisation – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog – registered with an applicable organisation – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N
Dog (microchipped and registered prior to 11/04/2013) – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog (microchipped and registered prior to 11/04/2013) – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N
Dog – maximum fee – for non pensioner	Y	Per animal	\$207.00	\$207.00	0.00%	N
Dog – maximum fee – for pensioner	Y	Per animal	\$103.50	\$103.50	0.00%	N
Sterilised dog – proof required – for non pensioner	Y	Per animal	\$63.00	\$63.00	0.00%	N
Sterilised dog – proof required – for pensioner	Y	Per animal	\$31.50	\$31.50	0.00%	N
Dog obedience training – for non pensioner *	Y	Per animal	\$69.00	\$69.00	0.00%	N
Dog obedience training – for pensioner *	Y	Per animal	\$34.50	\$34.50	0.00%	N

Attachment 4

Name	Statutory Fee	Unit	Year 20/21 Fee (incl. GST)	Year 21/22		GST
				Fee (incl. GST)	Increase %	

Parking

Parking fines	Y	Per fine	\$83.00	\$83.00	0.00%	N
Parking infringements in contravention of a regulation under the Road Safety Act 1986. Council may by resolution fix a penalty or fine for such infringements in accordance with section 87(4) of the Act, which states that the penalty to be fixed cannot be more than 0.5 penalty units or more than the penalty prescribed under the regulations. The penalty has been fixed at the maximum amount allowed.						

Asset Protection & Permits

Infringement – Breach of the Protection of Council Assets and Control of Building Sites Local Law	Y	2 x penalty units (\$100 per penalty unit)	\$200.00	\$200.00	0.00%	N
Infringement – Failure to obtain an Asset Protection Permit	Y	5 x penalty units (\$100 per penalty unit)	\$500.00	\$500.00	0.00%	N
Consent – Minor Works – Not Conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$90.20	1.46%	N
Consent – Minor Works – Conducted on road way/pathway/shoulder	Y	Per application (based on 9.3 fee units)	\$137.70	\$139.80	1.53%	N
Consent – other than minor works – Less than 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$90.20	1.46%	N
Consent – other than minor works – Less than 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N
Consent – other than minor works – Over 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N
Consent – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$647.80	1.49%	N
Road Opening Permit – Minor Works – Not conducted on roadway/pathway/shoulder	Y	Per application (based on 6 fee units)	\$88.90	\$90.20	1.46%	N
Road Opening Permit – Minor Works – Conducted on roadway/pathway/shoulder	Y	Per application (based on 9.3 units)	\$137.70	\$139.80	1.53%	N
Road Opening Permit – other than minor works – Less than 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on fee 6 units)	\$88.90	\$90.20	1.46%	N
Road Opening Permit – other than minor works – Less than 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N
Road Opening Permit – other than minor works – Over 50kph – Not conducted on road way-path-shoulder	Y	Per application (based on 23.5 fee units)	\$348.00	\$353.20	1.49%	N
Road Opening Permit – other than minor works – Over 50kph – Conducted on road way-path-shoulder	Y	Per application (based on 43.1 fee units)	\$638.30	\$647.80	1.49%	N
Legal points of discharge	Y	Per application	\$144.70	\$146.90	1.52%	N

Attachment 4

Name	Statutory Fee	Unit	Year 20/21	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

CEO's Office

Chief Financial Office

Land information certificate	Y	Per certificate issued	\$27.00	\$27.35	1.30%	N
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Governance & Legal

Fines for failure to vote in Council elections. Applicable during Council election year	Y	Per infringement	\$83.00	\$90.87	9.48%	N
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Freedom of information and inspection of prescribed documents

Application fee	Y	Per application	\$29.62	\$30.10	1.62%	N
Charge for search time	Y	Per hour or part thereof	\$21.33	\$22.50	5.49%	N
Charge for supervised inspection	Y	Per hour (to be calculated per quarter hour or part of a quarter hour)	\$21.33	\$22.50	5.49%	N
Photocopy – A4 black and white	Y	Per copy	\$0.20	\$0.20	0.00%	N



Attachment 5

Public submissions Proposed Budget 2021-22 (including Mayoral and Councillor Allowances), Revenue and Rating Plan 2021-25

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Attachment 5

Submission number and name	Summary of submission	Directorate	Director comments and proposed impact (subject to hearing of submissions)
1. Brenda Tait (Ref: A8098338)	<p>A Zero Emissions Future</p> <p>Submitter writes to the Councillors, I assume that you stood for election on the basis that you cared about the future wellbeing of this community. Facilitating the rapid move to a zero emissions future is now critical to the work of anyone elected to public office given the grave problems we all face with a rapidly warming planet. The lack of commitment, innovation or imagination in this budget document displays the extent to which Boroondara Council continues to ignore the scientific and economic evidence about the risks and costs of not acting on global warming.</p> <p>I have listed below some initiatives from other councils; actions which put our light globes, tree planting and composting to shame.</p> <ol style="list-style-type: none"> 1. Adopt zero emissions transport. 2. Only use renewable energy to power council buildings and other infrastructure i.e. no gas, no coal. 3. Citizens providing direct input to guide the priorities of councils. 4. Support for solar upgrades and retrofitting of homes, especially for vulnerable groups. 5. Community education programs to explain to residents and businesses the need for climate action to rapidly reduce emissions to zero by 2030. 6. Direct support to local businesses to achieve zero emissions, including facilitating the use of micro-grids to reduce the costs and emissions. 7. No further contracts with major emitters or the fossil fuel industry. 8. Declare a climate emergency and zero emissions target by 2030....and the list goes on. 	DP&S	<p>Council is in the process of developing a Climate Action Plan which will be released for consultation in the coming weeks. This plan will define Council's sustainability direction over the next decade. There is \$400,000 in the proposed budget to support the implementation of the plan once it is adopted along with over \$3M of proposed funding for other environmental initiatives across a range of budget areas for the organisation.</p> <p>No change proposed to Budget.</p>



Attachment 5

Submission number and name	Summary of submission	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>I implore Council to show leadership on this vitally important issue. We are way beyond planting trees and changing light globes in order to keep the climate to within 1.5 degrees of warming.</p> <p>Boroondara should be part of the solution not contributing to the problem or blocking sensible solutions for political reasons.</p>		
2. Sarah Brennan (Ref: A8098340)	<p>Climate change</p> <p>Submitter writes there is a significant lack of funding going towards addressing climate change. Considering the council is creating a Climate Action Plan, and the seriousness of the problem, much more funding needs to go to addressing climate changing.</p> <p>While LED lights are commendable, more funding is needed for incentive schemes, education programs and outreach programs.</p>	DP&S	<p>The proposed budget includes \$400,000 to support the implementation of the Climate Action Plan following its consideration by Council along with \$53,100 for sustainability education programs.</p>
	<ul style="list-style-type: none"> Council should direct funding to covering council buildings roofs with solar power and convert the fleet to an all-electric and hybrid one. 		<p>\$2.2M has been allowed in the proposed budget to deliver upon Council's Sustainable Buildings Policy which includes the delivery of solar power. The transition of fleet to non-emission vehicles has commenced and a target for implementation will be included in the Climate Action Plan.</p>
	<ul style="list-style-type: none"> The budget should also include initiatives to educate and incentivise the public for adopting renewable energy, such as installing solar or turning away from gas. 		<p>Sustainability education programs are funded in the proposed budget. Further funding to expand the education program could be achieved within the allocation for the Climate Action Plan.</p>
	<ul style="list-style-type: none"> Council should also look at creating solar car parks with EV charging stations, solar panels and batteries. 		<p>Council's Climate Action Plan will define Council's sustainability direction over the next decade. The allocation for implementation of the Climate Action Plan will be used in a variety of ways</p>



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			including developing implementation plans and business cases, this suggestion would require feasibility work prior to implementation. This program is scalable and could be expanded with future budget allocations.
	<ul style="list-style-type: none"> Also more funding needs to be directed to not only planting new trees, but protecting the vital old growth ones. <p>Council needs to take the issue very seriously, and by the looks of the proposed budget, it is nowhere near there yet.</p>		<p>The proposed budget includes an allocation of \$420,000 to proactively manage and renew our aging street and park trees.</p> <p>Council has committed \$3.61M on a range of environmental initiatives along with other significant investments in waste management improvements and an increased focus on sustainable transport.</p> <p>No change proposed to Budget.</p>
3. Submitter 3 (Ref: A8101654)	Dog Bins in Kew Neighbourhoods <p>The submitter would like Council to consider more dog bins/bins along the Earl Street walking/cycle path and also around parks in the Kew neighbourhoods.</p> <p>Submitter thanks Council for the continued great work in keeping our community alive.</p>	DP&S	<p>Councillor officers will investigate opportunities to install more bins along the Anniversary Trail, with a focus on areas with other infrastructure elements and with appropriate access for waste vehicles.</p> <p>No change proposed to Budget.</p>
4. Submitter 4 (Ref: A8101677)	Anniversary Trail <p>Submitter has asked when is Council going to build the Anniversary Trail missing link past Camberwell High School. It was approved years ago but you never include it in the budget.</p>	DP&S	<p>The Anniversary Trail realignment at Camberwell High School was completed on 30 October 2020.</p> <p>Funding provision had been made in Council's Budgets of 2019/2020 and 2020/2021.</p> <p>No change proposed to Budget.</p>



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5. Submitter 5 (Ref: A8101723)	Social Services Submitter writes, I can't see any mention in the budget of money that will be spent to directly benefit the sick and the elderly. What social services including mental health and sickness assistance have been budgeted for? My understanding is that subsidised gardening for instance is not available as in other councils. Please comment.	DCS	<p>Services directly supporting older people are funded by the Australian Government through Commonwealth Home Support Program (CHSP) services. Council is just one of many providers funded by the Commonwealth to provide CHSP services in Boroondara. Council, like the other providers in Boroondara is funded to deliver a set number of hours of aged care. These services are designed to keep older people safe and independent in their own homes.</p> <p>Council is not funded by the Australian Government to provide a regular gardening service, however, the CHSP property maintenance service does provide for minor tree pruning and path clearance to ensure older people can safely access their homes.</p> <p>Health Care (including Mental Health care) is the responsibility of the Victorian Government and Council is not funded and does not have the expertise to provide clinical medical care.</p> <p>Council is funded to provide Maternal and Child Health and Immunisation services on behalf of the Victorian Government and Council's Youth Services team provide support and referral for young people with Mental Health challenges.</p> <p>No change proposed to the budget.</p>
6. Coral Ware (Ref: A8101747)	Public Toilets Submitter writes Please build more public toilets in Boroondara especially: Camberwell carpark between Woolworths, Aldi, the Rotary Trash and Treasure. Currently the only toilets are the run-down, dirty toilets under the stairs leading to Woolworths. They are very unpleasant to use.	DP&S	<p>Council has continued to advocate to the management of Target and Woolworths to improve the cleaning regime of their public toilets in this area. Additionally Council is investigating options to improve the access to public toilet facilities at the Camberwell Fresh Food Market to provide access over extended hours.</p>



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	Whitehorse Rd Balwyn Mangan St Balwyn. Council installed fancy seats and wire planter cages at Mangan St when what is needed is a toilet! Currently the toilets are across the road near the Library. It is just too far to run and wait for the lights and dodge traffic and trams, when caught short or with young children or elderly/disabled parents.		The public toilet located in the Balwyn Library carpark as part of the Balwyn Shopping Precinct in Whitehorse Rd is sufficiently located No change proposed to Budget.
7. Emma D'Angelo (Ref: A8104853)	Lighting in Peel Street Reserve Submitter would like to place a submission forward for the installation of lighting in Peel Street Reserve. She has accessed the available budget document and can see there is \$80,000 allocated to 'Park lighting - renewal program.' I would hope that this can go towards path lighting for those who access the pack after dark. Submitter has raised this matter previously reference case number CAS 919443.	DP&S	Within the proposed Budget is an allocation of \$220,000 for the installation of new solar lighting for park paths to enhance usability. This budget is not yet specifically allocated to any sites and Peel Street Reserve will be considered against other sites when we determine how this funding is best utilised. No change proposed to Budget.
8. Judith Peacock (Ref: A8104857)	Recycling Submitter is extremely concerned about the way in which the blue recycling bins are managed in Boroondara. In her view, it is time the council took over the sorting of waste into the categories of recyclables and non-recyclables, and not rely on residents to do it. Frankly residents are not reliable for this task, and I should know, as every week I must re-sort the blue recycle bins for the 14 units in my unit complex. The main reasons that residents cannot be relied on to sort out their recyclables are : 1. a complete and utter disregard for the significance of the task, hence for the environment	DP&S	Council has a contract for the collection and disposal of the collected recycling materials from properties in Boroondara. The collected materials are taken to a material recovery facility where sorting is undertaken and the maximum amount of recyclables are extracted and then on-sold to re-processors to re-manufacture into new materials. These materials recovery facilities are managed by experts in recycling who do an excellent job with removing contaminated materials. Given the scale of collections, and resulting materials handling plant requirements it is not considered practicable for each local government to take on this activity. In Boroondara's case we do not have the land area requirements.



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	<p>2. a language barrier (and an unawareness of or unwillingness to access council information in their own language)</p> <p>3. plain stupidity, it usually falls to a martyr like me (and you'll find one in most unit complexes and streets) to re-sort the blue recycle bins every week. It is a thankless task and frankly, unsustainable in the long term.</p> <p>I suggest that if Boroondara council (and in fact all councils) were serious about recycling, they would provide only ordinary bins to the public and employ a team of well-trained recycling sorters/appropriate technology at all the depots. The present system of relying on residents to sort out their recyclables is frankly a shambles, and has a significant adverse outcome for the environment.</p>		<p>Multi-unit developments can present challenges with changing tenant populations. Council has over many years sought to educate through community waste education to practice the correct sorting of materials.</p> <p>The Victorian state government through Sustainability Victoria has a number of education resources available on its website.</p> <p>No change proposed to Budget.</p>
<p>9. Submitter 9 (Ref: A8108168)</p>	<p>Victoria Park Regional Playground</p> <p>Submitter has asked, why has the Victoria park regional playground changed from a 2.6 million dollar budget in the 19/20 year to a 2.3 million dollar budget this financial year?</p>	DP&S	<p>Council obtained a \$300K grant from the Local Park Program that is in addition to the rates funded contribution of \$2.3 in 2021/22. Therefore the total funding is \$2.6M.</p> <p>No change proposed to Budget.</p>
<p>10. Nick Alexander (Ref: A8112737)</p>	<p>Expenditure savings</p> <p>Submitter writes, last year I spent an hour stripping about \$50 m from the budget with extraction of unnecessary and wasteful expenditure. If I was CEO I could strip 30% of employees in a week. That allows a lot of expenditure saving.</p> <p>What I received in reply from some junior ranking staffer was Government servant double speak and treatment like I am a uniformed idiot who does not know the difference</p>	CFO	<p>Comments are noted.</p> <p>No change proposed to Budget.</p>



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	<p>between Vic Roads controlled roads and Council controlled roads.</p> <p>Your typical and continued avoidance of real issues and accountability is not surprising. I am not going to waste my unpaid time doing it again only to receive irrelevant replies from yet another low ranking staffer.</p> <p>I can read balance sheets much better than they can and they have no idea what they are doing. Your senior finance people found that out last year as well, after trying to bulldust me on balance sheet items.</p> <p>Nobody has the guts to even call me....no accountability reigns supreme in councils. Nothing has changed in decades.</p>		
11. Rob Favata on behalf of Riversdale Soccer Club and Mark Blundell on behalf of Burwood District Cricket Club (Ref: A8112802)	<p>Hartwell South Reserve</p> <p>Submitter writes on behalf of the Burwood District Cricket Club (BDCC) and Riversdale Soccer Club (RSC) (located at Hartwell Sportsground in Glen Iris), we thank you for the opportunity to provide feedback on Council's Proposed 2021/2022 Annual Budget.</p> <p>Firstly, we would like to commend Council on their ongoing support of the Clubs over many decades, particularly as the BDCC approaches 100 years of serving the local community and RSC 43 years representing the community.</p> <p>Both clubs have noted a significant uptick in the female participation rates. Currently, BDCC's female participation</p>	DCS	<p>Council thanks you for your submission and can confirm the budget item relates to the Hartwell sportsground pavilion.</p> <p>It's great to hear about the growth in female participation at both clubs and the focus on a diverse and inclusive culture.</p> <p>Council looks forward to working with both clubs closely on this project, pending the approval of this item as part of the 2021-22 budget approval process</p> <p>No change proposed to Budget.</p>



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	<p>stands at 40% of overall registrations and RSC increasing to 25%. Our clubs take pride in our inclusive and diverse culture and look forward to our continued growth especially into girls' only and All Abilities programs.</p> <p>Of note during the past two years, the City of Boroondara has shown us great support through:</p> <ul style="list-style-type: none"> • RSC - Once again, allowing RSC the privilege to be Hartwell Sportsground's winter resident. • BDCC - Allocating increased residence at both Hartwell Sportsground ovals for the 2020/21 season. <p>Again, we would like to formally thank Council for supporting our sporting initiatives.</p> <p>Regarding the Proposed 2021/2022 Annual Council Budget, we note with great enthusiasm that \$30,000 has been budgeted for 2021/2022 financial year towards pavilion works at Hartwell South Reserve.</p> <p>Both clubs have assumed that the notation 'Hartwell South Reserve' represents our home ground at Hartwell Sportsground. Please advise if this is not the case. Assuming we are correct, our Clubs fully supports and endorses this initial allocation.</p> <p>We also note with further interest the planned budget allocations in subsequent years that will further progress pavilion redevelopment at Hartwell South Reserve (also referred to as Hartwell Sportsground):</p> <ul style="list-style-type: none"> • \$300,000 in 2022/2023 • 1,000,000 in 2023/2024 • 2,000,000 in 2024/2025 		



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	<p>It is our understanding that Council has made these forward commitments to complete a redevelopment of the Harwell Sportsground Pavilion over a number of years, of which our Club's fully support.</p> <p>The facilities, while serving a community function, have become outdated and no longer meet the changing needs of the community or the changing nature of our sports. They were also built at a time where female participation in cricket and soccer were not as prevalent.</p> <p>As our Clubs continue to grow and evolve, so too must our thinking and the programs and support amenities.</p> <p>We are very excited about the prospect of engaging with Council on the next steps of consultation and design and we have made collective steps to involve both our Club committees to ensure we can maximise the funding available.</p> <p>We thank you again for this opportunity and very much look forward to working in partnership with Council on this important pavilion project.</p>		
12. Submitter 12 (Ref:A8112954)	<p>Climate Action Plan</p> <p>Submitter is a resident of Boroondara and is concerned with the limited funding put aside for a CAP and suggests an initiative that may be of use/interest and may also be something worth funding both in this budget and also into the future.</p> <p>There is no mention of putting money into a feasibility study and then installation of solar panels AND battery</p>	DP&S	<p>Council has committed \$3.61M on a range of environmental initiatives along with other significant investments in waste management improvements and an increased focus on sustainable transport.</p> <p>\$400,000 of this amount is for the implementation of the Climate Action Plan once it is adopted. The plan is still subject to community consultation but may prioritise initiatives such as feasibility studies into solar panels and batteries.</p> <p>No change proposed to Budget.</p>



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	<p>storage for Council properties. This kind of initiative would drive down electricity and gas usage (an ongoing cost to Council) and also provide an example to residents of what can be achieved when this action is undertaken. Residents would then 'follow' Council's example!</p> <p>Adding this to the CAP would contribute to Climate Change mitigation. Any move away from gas and electricity (grid) usage is of benefit.</p>		
13. Brigid Lynch (Ref: A8113017)	<p>Climate Action Plan</p> <p>Submitter wishes to register her extreme disappointment with regard to allocation to the Climate Action Plan in the proposed budget.</p> <p>Boroondara residents have lived through extreme climate-change induced events in the past 18 months. First were the disastrous bushfires of 2019-20, which blanketed Boroondara in thick smoke and saw residents resorting to wearing n95 masks, panic-buying air purifiers and keeping children indoors for weeks on end. This was soon followed by the COVID-19 (coronavirus disease) pandemic, which is largely a consequence of excessive clearing of natural habitat and loss of biodiversity. We are facing increasingly common extreme weather events and prolonged heatwaves.</p> <p>That's why a \$400,000 spend in the proposed budget for the Climate Action Plan (less than half the expenditure of the previous budget) is short-sighted and will be received</p>	DP&S	<p>While \$400,000 has been specifically earmarked as funding for the implementation of the Climate Action Plan, Council has committed \$3.61M on a range of environmental initiatives along with other significant investments in waste management improvements and an increased focus on sustainable transport. Council has progressively embedded environmental sustainability into everything we do. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>The draft Climate Action Plan will be released for community consultation in the coming weeks.</p> <p>No change proposed to Budget.</p>



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	<p>poorly by the community. The residents of Boroondara are increasingly agitating for political change at all levels of government. There is a great opportunity for this Council to step up and be seen as a local government leader nationally.</p> <p>Residents and rate payers expect their local government to be investing in strategies and infrastructure to drive down community emissions. This makes good sense from a health perspective, from a social perspective and from a political perspective.</p>		
14. Heather Hopgood (Ref: A8114711)	<p>Climate Action Plan</p> <p>Submitter was wondering why there was only \$400,000 allocated for the Climate Action Plan? I appreciate that 3.61 million has separately been allocated to other climate initiatives. But given that the council has spent most of this year asking the community what they would like to see with the regard to climate action, I don't understand how much action can be taken when there is not much money that has been allocated (relative to some of the other projects). We know that we only have a few years to make a massive dent in our carbon emissions. Surely now is the time to be spending the money in investing in the future of our planet and our community?</p>	DP&S	<p>\$400,000 has been allocated for the implementation of the Climate Action Plan once it is adopted which is expected to occur in September. The plan is still subject to community consultation but may prioritise initiatives such as feasibility studies into future actions along with continued implementation of lighting, cooling and heating upgrades. Council has progressively embedded environmental sustainability into everything we do. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>The \$3.61M includes \$2.2M towards implementing Council's Sustainable Buildings Policy which will ensure our new builds will be low-emission buildings.</p> <p>The Climate Action Plan will increase the focus on climate impacts in purchasing decisions and further build climate expenditure into all of Council's spending.</p> <p>No change proposed to Budget.</p>



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15. Jonathan Keren-Black (Ref: A8114727)	Environmental issues Submitter writes as a long-time resident of Boroondara who built an Eco-House in Camberwell back in 2006, and as a Rabbi and parent, I am increasingly concerned and even scared about the failure to respond adequately to the rapid changes in climate at all levels, and the Boroondara proposed budget dramatically demonstrates this, with only \$400,000 allocated for the Climate Action Plan out of a total budget of \$260m (1.5%), or even less if capital spending is included, and a reduction of 2.5 times even on last year's figures of \$985,000. Although it could be claimed that some other projects have a positive climate impact, we should expect by this time that EVERY initiative would be designed to ensure a very positive effect. Overall it seems there is far too little emphasis on this far-reaching and fast-impacting challenge.	DP&S	<p>\$400,000 has been allocated for the implementation of the Climate Action Plan once it is adopted which is expected to occur in September. Council has progressively embedded environmental sustainability into everything we do. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>The Climate Action Plan will increase the focus on climate impacts in purchasing decisions and further build climate expenditure into all of Council's spending.</p>
	<p>Even the Council's own Greenhouse Gas emissions prediction is unchanged from last year, and way too high. Where is the reduction from wide scale implementation of PVs on all suitable council roofs? Where are the fast-charging points for residents? Where is the promise to procure only electric vehicles? How are you encouraging the individuals and organisations in the community to reduce their own impacts? Have you looked at the Ballarat plans?</p> <p>I would ask that this area be urgently reviewed and an allocation made that would be available in the timescale of this budget to enable a meaningful shift during this term, once plans are developed and approved.</p>		<p>The Climate Action Plan is proposed to be released in draft form for community consultation in the coming weeks and will define Council's sustainability direction over the next decade and may, subject to Council approval, set new targets for Greenhouse Gas emission.</p> <p>No change proposed to Budget.</p>



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16. Annette Jayasinghe (Ref: A8114733)	Hartwell Pavilion Submitter writes I have been a resident of Hawthorn East got over 40 years and as a user of the Hartwell Sports grounds, I am writing to you today to fully support the proposed budget, particularly with the allocation of funds over the next four years to the redevelopment of Hartwell pavilion.	DP&S	Under the Diversity and Inclusion Program, Council is improving sporting facilities across numerous pavilions and the support for Hartwell pavilion is noted and welcomed. No change proposed to Budget.
17. Edward Bailey on behalf of South Camberwell Tennis Club (SCTC) (Ref: A8116907)	Proposed for Accessibility Ramp Installation at SCTC Submitter is delighted that the Council's 2021-22 Budget proposes \$25,000 for a feasibility study for improved accessibility at the South Camberwell Tennis Club and foreshadows a further \$100,000 for implementation in 2022-23. The submission includes the following information to help inform those undertaking the feasibility study. Background SCTC <i>(Refer actual submission 17 for full details).</i> Accessibility - Current Problem The courts are set down approx. 1.5 metres from the clubhouse decking and are only accessible from the clubhouse by descending 8 steep concrete steps (approximately 80 years old) onto the courts, which unfortunately has limited handrail support. This is shown in the photos - <i>refer actual submission 17 to view the photos.</i>	DCS	Council thanks the club for their submission and additional information provided. Pending the approval of the budget, officers will be in touch to discuss the project further. No change proposed to Budget.



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	<p>Access to the courts via the concrete steps presents four significant ongoing concerns for the Club:</p> <ol style="list-style-type: none"> 1. A reasonably large proportion of our members are seniors, with a significant number in their 70's and 80's. Some members can feel unsafe navigating the steps and we have had a number of near misses with people misjudging the steps. 		
	<ol style="list-style-type: none"> 2. Another significant group of users are young children (ages 4-12), who are very active but not always aware of where their feet are going. We have had a number of minor incidents (fortunately) where children have fallen up or down the existing concrete steps. 		
	<ol style="list-style-type: none"> 3. There is a storeroom (key card secured) accessible from the outside of the clubhouse in which the Club tennis coach keeps her equipment. For each coaching session the coaching staff need to carry equipment onto the courts including ball trolleys, drill equipment, etc., and return it to the storeroom when coaching is finished. The current coach has expressed her concern that the steps represent an Occupational Health and Safety hazard to her and her staff. There is no alternative to using the steps while carrying the equipment. 		
	<ol style="list-style-type: none"> 4. The steps encroach the area near the closest court (approx. 1.8m from the court edge), and represent a potential hazard to players. As the only means of access to the courts, it also means players entering and exiting the playing area frequently disrupt play under way on the first court in order to access the other three courts. 		



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	The Club has had a structural engineer and architectural draftsman look at the current court access and he has indicated that the current configuration of the concrete steps would not meet current building standards and that their design does not allow for safe passageway e.g. the current positioning of the handrail.		
	<p>Possible Solutions</p> <p>We believe that it would be possible for ramp access could be constructed at the south west corner of the property without impeding onto the playing courts, as depicted - <i>refer actual submission 17 to view photos</i>.. This would require some reconfiguration of the access point onto the main court, reconfiguring a section of the cyclone fencing and access to the Club generally to ensure security.</p> <p>We feel this proposed configuration would resolve all of the issues outlined above, and provide a means by which safe access to the courts could be achieved for the playing community.</p> <p>Alternately, it is also potentially possible for ramp access to be provided on the northern side of the clubhouse leading down to the north west corner of the courts.</p>		
	<p>Club Financial position</p> <p>SCTC currently lacks the financial resources to complete the necessary works for the proposed ramp access. Further, the clubhouse is owned by the Council and the Club is a tenant.</p> <p>The Club expended all its reserves in 2014 when, with additional support from its members, the Club replaced the court surface (from en tous cas to sand filled artificial</p>		

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	grass), and is currently in the process of rebuilding its reserves to be in a position to resurface the courts in the future. Given that the accessibility ramp is a significant capital item and a permanent fixture that will benefit a Council owned facility for many years into the future, it is appropriate that Council undertake these capital works.		
18. Tim McEwan (Ref: A8117056)	<p>Environmental Initiatives</p> <p>The Kooyong Climate Change Alliance is a group of community organisations based primarily in the City of Boroondara and working for urgent and effective climate action. Members of the alliance include Lighter Footprints, ACF Boroondara, StopAdani Kooyong and the Eastern Melbourne Climate Alliance.</p> <p>1. Introduction</p> <p>It is clear that we are facing a climate emergency. A dramatic reduction in greenhouse gas emissions is required over the next ten years if the Paris Agreement goal of limiting warming to 1.5°C is to be achieved. All levels of government need to contribute to the effort, including local government.</p> <p>We congratulate the Council on undertaking the development of the CAP, and recognise that some important steps have been taken to reduce Council's own emissions, notably the Power Purchasing Agreement (PPA) with Procurement Australia. However, we believe that the Proposed Budget 2021-22 is a very inadequate response to the challenge of the climate emergency.</p> <p>The funding for climate initiatives in the budget is disappointingly low given the urgent need and community support for strong action. There is no indication in the</p>	DP&S	<p>\$400,000 has been allocated for the implementation of the Climate Action Plan once it is adopted. The plan is still subject to community consultation but may prioritise initiatives such as feasibility studies into future actions along with continued implementation of lighting, cooling and heating upgrades. Council has progressively embedded environmental sustainability into everything we do. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>The \$3.61M includes \$2.2M towards implementing Council's Sustainable Buildings Policy which will ensure our new builds will be low-emission buildings.</p> <p>The Climate Action Plan will increase the focus on climate impacts in purchasing decisions and further build climate expenditure into all of Council's spending.</p>



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	<p>budget that the Council is increasing its ambition on the climate. The budget represents little more than a continuation of the policies of previous years. Of particular concern is the lack of any new programs to drive down community emissions in Boroondara.</p> <p>The reduction in funding for key environmental initiatives (including climate initiatives) from \$4.04 million in 2020-21 to \$3.61 million is a telling indication of the failure to increase Council's efforts. The specific allowance for implementation of the CAP has been reduced by more than half, from \$985,000 to \$400,000.</p> <p>We acknowledge that the Council has not yet finalised the CAP, and that it may therefore be difficult to identify the funding required for new climate programs. However, we note that the plan has been under development for well over a year, allowing ample time to identify and prepare budget estimates for uncontroversial items. Moreover, a substantial contingency amount could have been included in the budget for implementation of the plan, with details to be confirmed after it is adopted early in the new financial year.</p> <p>The foreshadowed expenditure for implementation of the CAP in the years 2022-23 to 2024-25 is \$1 million per annum, up from \$400,000 in 2021-22. This modest increase only serves to reinforce the impression that the Council is not serious about providing real community leadership and stepping up its efforts to address the climate crisis.</p>		



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	<p>2. Emissions from Council operations Budgeted expenditure related to Council's own GHG emissions includes:</p> <ul style="list-style-type: none"> \$400,000 of capital funding for CAP 'emissions reduction work', further described as 'LED lighting upgrades, heating and cooling upgrades to reduce Council's energy and greenhouse emissions and lowering of Council's use of gas and electricity to meet our climate related targets'. \$2.2 million 'to deliver a minimum 5 Star Green Star equivalent standard for all new buildings and applicable retrofits'. This may also assist in reducing Council's emissions, but we assume the impact will be relatively small, given the new PPA. \$220,000 of capital funding for solar lighting 'along 500 metres of Boroondara park paths'. <p>The forecast for 2021-22 emissions from Council operations is 'less than 22,000 tCO2-e'.</p>		Comments noted.
	<p>Comments and Recommendations</p> <ul style="list-style-type: none"> It is extremely disappointing that the forecast for Council emissions in 2021-22 is unchanged from the previous year. Reducing its own emissions to net zero (with minimal use of offsets) should be one of the Council's highest priorities. Council cannot afford to waste a year with no further movement towards zero emissions. 		<p>Council has been scrutinising its emission profile as part of the development of the Climate Action Plan and will surpass the forecast in the proposed budget documents. Council's exact commitment to reducing its emissions will be detailed in the Climate Action Plan which is still subject to community consultation prior to its formal adoption.</p>
	<ul style="list-style-type: none"> If expenditure of \$400,000 will not produce a significant emissions reduction from Council facilities, increased (or better targeted) expenditure should be committed. 		<p>The \$3.61M on environmental initiatives includes \$2.2M towards implementing Council's Sustainable Buildings Policy which will ensure our new builds, including renewal works, will be low-emission buildings. Council has progressively embedded environmental sustainability into everything we do. The program</p>



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			of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.
	<ul style="list-style-type: none"> There does not appear to be an allowance for further installation of solar panels on Council facilities. Despite Council's new PPA, PV panels should be installed on Council facilities wherever feasible in order to assist in shifting the State's power supply to renewables, particularly given that this is likely to be financially attractive. An appropriate allowance for additional panels should be included in the budget. 		Installation of solar panels is included within the \$2.2M towards implementing Council's Sustainable Buildings Policy and also some of the \$400,000 for the Climate Action Plan may be utilised on PV panels.
	<ul style="list-style-type: none"> The Council should commence the transition away from gas usage in its facilities during 2021-22. If this is not included in the existing \$400,000 for emissions reductions, an additional amount should be included. 		The transition away from gas usage is being considered as part of development of the Climate Action Plan. Council will need to understand the cost implications of making such changes to determine the extent to which such a transition should be supported. It is possible the money spent could be attributed to other carbon emissions reducing initiatives which will have a greater impact. Where the transition can be undertaken as a part of new builds or refurbishment this work will be undertaken as a matter of course.
	<ul style="list-style-type: none"> Funding to facilitate transition of Council's fleet to electric vehicles should be included. This should cover preparation of a transition plan and commencement of the transition (perhaps initially with the purchase or leasing of hybrid passenger vehicles). 		The potential transition of Council's fleet to electric vehicle and a review of Council's fleet policy are being considered as part of development of the Climate Action Plan. Opportunities to replace vehicles with EV options are being explored within existing operational budgets. At the moment, the cost of converting Council's passenger fleet to electric vehicles is not viable due to the low number of kilometres travelled in most cases. The additional cost associated with purchasing electric vehicles can be more effectively used to achieve higher emissions reductions through the installation of solar panels, for example.

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	<ul style="list-style-type: none"> The current 'Small Market' electrical supply should be switched to a renewable supply when the current Origin contract expires on 1 July 2021. Any funding required to facilitate the change should be included in the budget. 		The current 'Small Market' electrical supply agreement is under negotiation, any budget amendments required will be made through future budget forecasts.
	<ul style="list-style-type: none"> Council should purchase off-sets to cover any emissions which it cannot realistically address directly in the short term. We accept that Council may not target a net zero result in 2021-22, but it should be moving much closer to zero than the current forecast indicates. Expenditure to directly eliminate Council's emissions is clearly preferable to purchase of off-sets, but the budget should include an allowance for off-sets for any emissions which Council considers cannot be dealt with rapidly. This recurring expenditure would obviously reduce as the more intractable emissions are addressed. 		The Climate Action Plan will define Council's sustainability direction over the next decade and may, subject to Council approval, establish a target for Council's emissions and give consideration to use of offsets.
	<p>3. Community emissions - energy</p> <p>The budget does not appear to include any new initiatives specifically designed to reduce community emissions related to energy use. It is assumed that the existing very limited energy advice services will continue. There is a welcome allowance (\$60,500) to 'establish a dedicated Environmental Sustainable Design Officer role ... to facilitate sustainable design outcomes' in the community which may make some contribution to emissions reduction.</p>		The Environmentally Sustainable Design Policy and Environmental Sustainable Design Officer will position Council to promote sustainable design and assessment of planning applications to facilitate sustainable outcomes. Opportunities to expand Council's community engagement programs such as Living for Our Future are being considered as part of development of the Climate Action Plan.
	<p>Comments and Recommendations</p> <ul style="list-style-type: none"> The lack of substantial funding for new initiatives to promote reductions in community emissions is the major deficiency in the budget. 		Current services will continue and sustainability education programs are funded (\$53,100) in the proposed budget. Further funding to expand the education program could be achieved within the allocation for the Climate Action Plan. This program is scalable and could be expanded with further budget allocations.



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Submission number and name	Summary of submission	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<ul style="list-style-type: none"> The Council should engage at least one new staff member (whether on contract or permanent) to develop and manage the implementation community emissions reduction programs. Additional staff with the necessary expertise are needed to do the detailed design work required and must also have sufficient authority in the organisation to drive implementation. Responsibilities could extend beyond community emissions to the full range of CAP initiatives. 		A realignment of staffing resources has been undertaken to support the implementation of the Climate Action Plan. The role of Principal Sustainability Officer - Climate Action Plan Lead is currently being advertised with applications closing on 6 June.
	<ul style="list-style-type: none"> The current community energy audit scheme provided by the Australian Energy Foundation should be expanded to cover comprehensive audits, with (conditional) financial support for implementation of recommended improvements. 		Consideration to this action will be given through the development of the Climate Action Plan.
	<ul style="list-style-type: none"> Funding should be included to design and commence implementation of a program to increase the installation of solar panels by residents, landlords and businesses. The program should include provision of finance (possibly via Environmental Upgrade Finance), a bulk buy and/or preferred supplier scheme (possibly via Solar Savers and/or Australian Energy Foundation), and additional financial support for low income households. 		The Climate Action Plan could include these types of initiatives.
	<ul style="list-style-type: none"> An allowance should be included to design a program to promote community transition from gas (similar to the proposed solar program), with a view to commencing implementation late in the year or early in 2022-23. 		The Climate Action Plan will establish priorities for action and be supported by a two year implementation plan. Priorities will be finalised through the consultation and adoption process for the plan.
	<ul style="list-style-type: none"> Funding should also be included to engage a small team of 'outreach climate champions' who would actively engage with the community to promote 		Should this program be considered a priority in the Climate Action Plan it could be delivered through existing resources.



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	Council emissions reduction programs and provide initial advice about how community members can reduce their carbon footprint. It is recognised that significant lead time will be required for program preparation prior to commencing outreach work.		
	<p>4. Community emissions - transport Budgeted expenditure related to active transport and public transport includes:</p> <ul style="list-style-type: none"> • \$1,771,783 for advocacy related to 'public and active transport, open space, urban design and environmental opportunities associated with the North East Link and Union Road Level Crossing Removal projects'. This expenditure is covered by State Government grants. • \$50,000 for advocacy related to 'Public Transport improvements for disability access and network linkages'. • \$160,000 for advocacy for 'the Box Hill to City cycling corridor project'. • \$274,600 to complete the review of the Bicycle Strategy to ensure 'appropriate opportunities for on and off road cycling and improvements to Boroondara's bicycle network'. • \$45,000 to design 'improvements to the shared paths networks ... to facilitate increased pedestrian and cyclist access and usability'. • \$120,000 of capital expenditure for design and construction for pedestrian priority and accessibility on shared paths. • \$200,000 of capital expenditure for safe on-road bike lanes. 		Comments noted.



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	<p>Comments and Recommendations</p> <ul style="list-style-type: none"> We welcome the active and public transport budget measures listed above. However, we submit that the budget should also include funding for: <ul style="list-style-type: none"> a mode shift transport study (or at least advocacy for it) to establish baselines and identify drivers to promote a mode shift from cars to active and public transport; and development of partnerships to encourage more active transport to and from school, given that school car transport is a major source of emissions and amenity loss as well as danger to pedestrians. This initiative would, we believe, require dedicated and suitably qualified staff to pursue effectively. 		<p><u>Mode Shift Study</u></p> <p>The Australian Census is conducted every 5 years and captures data on respondent's usual method of travel to work, including where multiple modes are used (e.g. bus and train). This data is publicly available online and can be filtered based on gender and geographical location, including state suburbs or local government areas. Data is currently available from the most recent 2016 census, with the next census due to be undertaken in August 2021.</p> <p>In light of the above, there is little value in Council conducting an independent study to collect similar data.</p> <p>Methods to promote a mode shift toward active transport are well established but generally require significant funding to upgrade walking and cycling infrastructure or increase the frequency and convenience of public transport services. As part of the Bicycle Strategy review, officers will be investigating and prioritising a range of measures to be implemented with a holistic view of the entire network to encourage cycling as a safe and viable transport option for more people.</p> <p><u>Sustainable Transport Officer - Active Travel to Schools</u></p> <p>Council has a dedicated Sustainable Transport Officer whose core duty is to promote and work with schools on a range of sustainable transport events and programs, including Bike Ed, Boroondara Active and Safe Schools Program (BASS), Walk or Wheel on Wednesdays, School Holiday Bike Programs, Ride2School Day and Walk to School Month.</p> <p>As distinct to the wider programs, the BASS program is an annual intensive program to increase safe and active travel to and from school and typically three schools are involved each year.</p>

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			<p>A range of infrastructure improvements also support key initiatives from school travel plans.</p> <p>Aside from schools, promotion is also provided for other sustainable transport events such as Ride to Work Day and World Environment Day.</p> <p>Additional support is also provided by officers from the Transport Management Team on an as required basis.</p>
	<ul style="list-style-type: none"> The State government funded initiatives related to the impacts of the North East Link and Union Road Crossing Removal are clearly of major significance. The loss of open space and mature trees as a result of the construction of the NEL and the future traffic impacts on the municipality and beyond are a major concern. Every effort must be taken to devise and advocate for strategies to minimise and offset these impacts and to ensure the existing shared path networks affected by the project are replaced or maintained. Advocacy for improved public transport services should also be a priority. 		<p>Officers agree the impacts of the North East Link (NEL) and the Union Road Level Crossing Removal (LXR) will be significant for the community and Council. The impacts span a broad range of areas, including open space, vegetation, trees, traffic, parking, noise and urban design.</p> <p>Council funding will be used to devise and advocate strategies to minimise and offset impacts from the projects, including, amongst other items, ensuring appropriate shared paths are constructed and public transport services are improved.</p>
	<ul style="list-style-type: none"> Council's Integrated Transport Strategy is now out of date and development of a new strategy should be a priority, particularly in view of the impact of the NEL on the municipality. Preparation of the new strategy should be linked to the review of the Bicycle Strategy, and also include a strong focus on walking and public transport. Strategies to support the take-up of electric vehicles in the community (e.g. provision of accessible charging points) should also be an important consideration. Suitable funding for strategy preparation should be included in the budget. 		<p>The Integrated Transport Strategy (ITS) is the lead Council document for strategic transport works and advocacy in the municipality.</p> <p>The overall vision for the ITS is: <i>To provide improved travel and access within, to and from Boroondara. In particular to provide improved public transport, walking and cycling provision and manage private car travel more effectively, as part of overall Council goals to pursue social, environmental and economic well-being and to protect and improve the built and natural environment</i></p>



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			<p>The existing ITS expires in 2026.</p> <p>Funding for the review of the ITS will be considered as part of future Council Budgets. In the interim, the existing strategy will continue to guide transport works and advocacy.</p>
	<p>5. Urban forest and tree canopy cover</p> <p>Budgeted expenditure for initiatives to maintain and increase tree canopy coverage includes:</p> <ul style="list-style-type: none"> \$420,000 to 'proactively manage and renew our ageing street and park trees by implementing year four of the Tree Strategy'. \$240,000 for 'a targeted program to increase the planting of trees on local streets to 1,000 per annum'. 		Comments noted.
	<p>Comments and Recommendations</p> <ul style="list-style-type: none"> Expanding the urban forest in Boroondara should be a major priority for the Council, given its role in offsetting the heat island effect and contribution to GHG drawdown. We acknowledge that the budgeted expenditure contributes to this objective, but it is disappointing that the amount for management/ renewal is somewhat less than in the previous year (Agenda Item 3.1 Special Council Meeting 20 July 2020, p 383) and that the new planting initiative is confined to street trees. New plantings in 2021-22 should be increased and expanded to (at least) Council-managed open space, with an appropriate increase in the budget allowance. 		Part of the \$15.9M operational expenditure allocated to Open Space is utilised for park tree planting.
	<ul style="list-style-type: none"> The Tree Strategy 2017 should be reviewed during 2021-22 and replaced by an Urban Forest Strategy, which (unlike the current strategy) addresses private as well as public land. The strategy should set ambitious targets for tree canopy cover, possibly 		Noted, timing will be established through the finalisation of priorities for the implementation of the Climate Action Plan.



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	drawn from the CAP. Mitigation of and adaptation to climate change should be key objectives, with a clear focus on dramatically expanding Boroondara's urban forest and reversing the loss of tree canopy on private land. Community engagement in supporting urban forest expansion should be a major theme. The budget should include a suitable amount to undertake this review.		The recommendation to develop an Urban Forest Strategy is noted and will be considered as part of the development of the Climate Action Plan.
	<ul style="list-style-type: none"> Council should urgently develop strategies to improve enforcement of tree removal laws. This could include advocacy for increased penalties and an increase in relevant Council staff. Appropriate funding should be included in the budget. 		Council is currently reviewing the Protection of Council Assets and Control of Building Sites Local Law to enhance protections for trees and other assets. Penalties under Council's Local Laws have a maximum amount set by State Government Legislation, Council cannot increase this penalty. Despite many attempts advocating for successive state governments to take action, there has been no willingness to do so.
	6. Planning Scheme Planning Scheme provisions can have a significant effect on community emissions and adaptation to climate change. The only initiative related to the Planning Scheme identified in the budget is for submission of an amendment associated with the Heritage Gap Study.		
	Comments and Recommendations <ul style="list-style-type: none"> Council should join Council Alliance for a Sustainable Built Environment (CASBE) and advocate for the State Government to change the Planning Scheme to mandate net zero emissions in all new buildings and developments and to strengthen provisions to improve adaptation to climate change (e.g. related to hard surfaces and vegetation). 		For several years Council has advocated in favour of the Minister for Planning introducing sustainability measures into the planning scheme on a State-wide basis. Council will formalise its advocacy position when adopting the Climate Action Plan later in 2021. Council has registered an expression of interest to take part in developing the CASBE group of Councils 'elevating targets' Environmental Sustainable Design Policy.



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	7. Budget development process The current budget process is not conducive to meaningful input from the community, although we recognise that it satisfies the legal requirements for community involvement.		
	Comments and Recommendations <ul style="list-style-type: none"> The community only has the opportunity to provide input after months of deliberation by Council officers and Councillors and the preparation of a very detailed document. The complexity of the proposed budget and the timeline for approval means that the scope for the community to have real influence is extremely limited in practice. The document is forbiddingly difficult for the non-expert to penetrate. It includes a high level of detail, yet the scope of particular initiatives is often unclear. Multiple representations of the same information are common, which can be very confusing for the uninitiated. We urge the Council to allow more meaningful community participation in the budget process by: <ol style="list-style-type: none"> Providing an additional opportunity for public input much earlier in the process, when options are still under consideration. This could include a public briefing on key budget issues, with opportunities for members of the public to ask questions. Providing appropriate explanatory material to assist community members to interpret the proposed budget document. A briefing forum, a hotline for queries and assistance with preparing submissions should also be considered. 	CFO	<p>The Boroondara Community Plan, a key strategic document which informs the Council Plan and all following budgets was extensively consulted on during 2017 with more than 11,845 responses from community members telling Council what was most important to them, and where they would like Council to allocate future resources.</p> <p>Furthermore, during 2020-21 Council undertook a deliberative engagement process to refresh the Boroondara Community Plan which is now complete. This involved more than 4,700 people who told us what's most important to them. This was part of Stage 1 community consultation to refresh the Boroondara Community Plan. In March and April, over 160 people representative of Boroondara's diverse community participated in the Boroondara Conversations workshops to deliberate on Stage 1 findings and key community issues. This process, based on community consultation, directly informs the Long Term Financial Plan, the setting of the annual budget including initiatives and major initiatives.</p> <p>The proposed Budget 2021-22 was also made available for public comment from 26 April to 26 May in accordance with the <i>Local Government Act 2020</i> and Council's Community Engagement Policy 2021-26.</p> <p>The format of the proposed Budget is prepared using the Model Budget which is developed by Local Government Victoria in order to meet the <i>Local Government Act</i> requirements, Planning and Reporting Regulations and accounting standards.</p>



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			Boroondara's budget document is detailed and is designed to communicate as much information as possible to our community to assist the community in understanding how Council allocates resources
	<p>8. Conclusion</p> <p>The proposed budget fails to meet the challenge of the climate emergency. Funding for environmental initiatives is less than in the previous year and the allowance for the Climate Action Plan has been reduced by more than half (from \$985,000 to \$400,000).</p> <p>It is true that there are other initiatives with a positive climate impact, but how ever climate related spending in the budget is calculated, the total is clearly inadequate. The proposed climate funding is disproportionately small in a total budget of \$260 million plus capital spending of \$99 million, particularly in the context of the major expenditure devoted to initiatives such as the Transforming Boroondara project and the Kew Recreational Centre (worthy though these projects may be in their own right).</p> <p>The lack of climate ambition in the budget is starkly evident in the forecast for Council's own GHG emissions, which is unchanged from 2020-21. Even more telling is the complete absence of any new spending for initiatives to assist in driving down community emissions.</p> <p>We urge the Council to demonstrate that it is serious about making a real contribution to tackling the climate crisis by substantially increasing funding for climate action in 2021-22 and the foreshadowed climate expenditure in following years.</p>	DP&S	<p>Council has progressively embedded environmental sustainability into everything we do which means that expenditure is incorporated in many budget items and can be difficult to specifically identify. Similarly expenditure on community safety and other community priorities has become core business and is not specially identified within the budget. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>No change proposed to Budget.</p>



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Submission number and name	Summary of submission	Directorate	Director comments and proposed impact (subject to hearing of submissions)
19. Andrew Morris on behalf of St. Mary's Salesian Amateur Football Club (Ref: A8118077)	<p>Female Friendly redevelopment Ferndale Park Pavilion and Sportsground Lighting at Nettleton Park Oval</p> <p>The submitter St Mary's Salesian is a strong, family-oriented community football club based in Glen Iris. The club has approximately 250 community members made up of players, coaches and volunteers, equally split between men and women. The club has three senior women's teams playing in Premier A of the VAFA and three senior men's teams playing in Division 1 of the VAFA.</p> <p>The recent introduction of our three women's sides makes us one of the largest senior women's Australian Rules Football clubs in Australia and undoubtedly the largest senior women's sports club in the municipality. This understandably has put a large strain on the sporting infrastructure.</p> <p>The submission relates to two areas of the Budget 2021-22 which the Club would like to express its unreserved support for reasons which are further elaborated below.</p>	DCS	Council thanks the club for their submission and additional information. Pending the adoption of the budget, Council intends to start consultation with key stakeholders (including St Mary's Salesian Amateur Football Club) in early 2021-22 and will further discuss timelines then.
	<p>1. Female Friendly redevelopment of the Ferndale Park Pavilion (pages 79, 159 and 164)</p> <p>Ultimately we need a redevelopment of our changes rooms. By any standard they are small, modest and not designed for our women's playing sides. The scale of our facilities will not work and in the long term may work against us. Such redevelopment will also benefit other tenant clubs. Ashburton have not scheduled their female sides to play at Ferndale Park yet due to inappropriate design of the clubrooms.</p>		



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	<p>The change rooms are not designed appropriately for our women's side for a number of reasons, including:</p> <ul style="list-style-type: none"> The clubroom showers do not have individual shower doors in any of the show facilities, resulting in a lack of privacy. Our women players mostly do not use the shower facilities detracting for their enjoyment of playing local football at the club. 		
	<ul style="list-style-type: none"> The pavilion currently cannot separate the two change rooms into four to allow for men's and women's matches to be played after each other. Installing additional movable partitions in the clubrooms allowing the change rooms to be separated into four rather than two could solve the problem. 		
	<p>The female friendly redevelopment was allocated funding in the 2020-21 Boroondara Budget which the club welcomed. The Club was expecting the bulk of the expenditure for the much-needed pavilion upgrade to have been allocated in the 2021-22 Budget but this has been pushed back into the foreshadowed budgets for 2022-23 (\$2.4 million) and 2023.-24 (a further \$1.2 million).</p> <p>The Club also received a \$50,000 pre-election commitment from the Federal Member for Higgins Katie Allen for this specific project in 2016 which council officers have already received from the Federal Department of Health after liaising with the club in late 2020.</p> <p>The Club understands the competing demands and priorities on the budget and the difficult financial situation, and there may be reasons that Council has opted to defer the project but urge Council to not push this back. <i>(Refer actual submission 19 for full details).</i></p>		



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	<p>2. Sportsground lighting for Nettleton Park Oval (pages 78 and 163)</p> <p>The club does not currently have appropriate access to another sportsground with floodlights in the winter months. The access which has been granted for our women's sides serves a short term need but cannot be our long-term solution.</p> <p>The access we have on Thursday nights to train at Burwood Reserve is only for one hour where a usual training is two, this reduces our total hours training each week from 4 to 3 which is a large proportionate decrease. We only have access to Ferndale Park on a Monday night to train which is not ideal, being so close to the usual Saturday which prevents player recovery limiting the effectiveness of the training session. Ideally our senior women's team would be able to train on Tuesday and Thursdays which would be enabled through the installation of sports ground lighting at Nettleton Oval. The session on Thursday is integral as it helps facilitate our aspiration to be one integrated club of women and men of which our Thursday night dinners at the Ferndale Park club rooms are a key component.</p>		<p>Council thanks the club for their submission. Pending adoption of the budget and installation of lights, officers will run an expression of interest (EOI) process for use of the ground. St Mary's Salesian Amateur Football Club will be given an opportunity to be part of this process.</p> <p>No change proposed to Budget.</p>
	<p>The training situation for our women's sides is an example of one of the inequities between our men's and women's teams we are trying to address. We truly want to be a club which treats our men's and women's sides equally and don't want our women's players feeling like second class citizens. Given our large number of women's teams we are one of few local sporting organisations which can attest to having our women and men's players being treated equally which we are immensely proud of as a club. <i>(Refer the actual submission 19 for full details).</i></p>		



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20. Lynn Frankes and Mick Nolan on behalf of Lighter Footprints (Ref: A8119523)	Climate Change The submission is made on behalf of Lighter Footprints Inc, a group of concerned residents (now around 2500) mostly from the City of Boroondara who came together in 2006 to work together to meet the critical challenge of climate change. Our members and supporters recognise that climate change has been scientifically demonstrated; that it has become an existential threat to the future of our world; and requires urgent and decisive action by all levels of government. <i>(Refer the actual submission 20 for full details).</i>		
	Community engagement We wish to register our concern that public consultations on the Council's Proposed Budget take place so late in the process of developing this important document. This document was opened up to public comment on 28 April 2021 and the deadline for submissions is 26 May 2021, a total of 29 days. By this stage, there is little opportunity to influence the substance of decisions that were finalised some time previously. The Proposed Budget is a complex and detailed document that brings together the results of significant amount of work by Council officers over many months. The document is presented as a finalised report that meets all the requirements of the Local Government Act and the Local Government Model Financial Report. However, the format of the document does not allow effective public discussion or enable amendments to arise out of these consultations. On the current consultation timetable, fundamental changes would be difficult to		



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	<p>achieve even if Council thought that the community feedback was worth incorporating.</p> <p>History suggests that absolutely no changes will be made as a result of this community feedback. By way of example, last year there were over 90 submissions made by members of the public concerning the budget and none resulted in any changes being made. The previous year there was a lesser number of submissions, but they had the same outcome – no change. This is consultation in name only.</p> <p>We would like to see community consultation on the Council Budget go beyond compliance with the requirements. It should aim to increase residents' understanding of Council activities and facilitate their capacity to contribute to the discussion of priorities and initiatives.</p> <p>Some other councils start the process of community engagement during the last three months of the previous calendar year with an invitation to their residents to submit ideas of what they would like to see in the budget. Such an approach would enable the use of major elements of deliberative engagement.</p>		
	<p>We recommend that:</p> <ul style="list-style-type: none"> Community engagement with development of the Proposed Budget commence during October and November of the previous year using a range of techniques to swap ideas, identify priorities and increase understanding of community needs and ambitions and providing information in a form that is accessible and understandable to most people. 	CFO	<p>The Boroondara Community Plan, a key strategic document which informs the Council Plan and all following budgets was extensively consulted on during 2017 with more than 11,845 responses from community members telling Council what was most important to them, and where they would like Council to allocate future resources.</p> <p>Furthermore, during 2020-21 Council undertook a deliberative engagement process to refresh the Boroondara Community Plan</p>



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			<p>which is now complete. This involved more than 4,700 people who told us what's most important to them. This was part of Stage 1 community consultation to refresh the Boroondara Community Plan. In March and April, over 160 people representative of Boroondara's diverse community participated in the Boroondara Conversations workshops to deliberate on Stage 1 findings and key community issues. This process, based on community consultation, directly informs the Long Term Financial Plan, the setting of the annual budget including initiatives and major initiatives.</p> <p>The proposed Budget 2021-22 was also made available for public comment from 26 April to 26 May in accordance with the <i>Local Government Act 2020</i> and Council's Community Engagement Policy 2021-26.</p>
	<p>Public participation in community consultations should involve greater use of the elements of Deliberative Engagement</p> <p>Boroondara's Community Engagement Policy 2021-26 sets out:</p> <p><i>how Council will fulfil its commitment to create genuine and transparent opportunities to enable community members to provide feedback about matters of interest to them through Council's decision-forming processes</i></p> <p>The Policy discusses the use of two forms of public participation, with the more limited being participatory engagement followed by increasing degrees of deliberative engagement. It identifies five stages in the spectrum of public participation: inform, consult, involve, collaborate and empower.</p> <p>We are aware that the Community Plan is currently being reviewed and a survey of local residents has been</p>		



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	<p>undertaken. The budget papers point out that Stage 1 of this process has been completed. We seek reassurance that a process of deliberative engagement covering the five stages of public participation identified in the Community Engagement Policy will be used to finalise the Community Plan. This will include surveys, opportunities for public comment, focus groups, workshops, an online wiki, and people's panels.</p> <p>We acknowledge that decision making for the Budget is ultimately the responsibility of Councillors and therefore it is not appropriate to extend public participation across the spectrum to include the final stage of empowerment. We believe, however that the current limitation on public participation to the first two stages of the spectrum (inform and consult) is inadequate in current times when there is:</p> <ul style="list-style-type: none"> • increasing community expectation to be actively involved in democratic processes; and • growing complexity of public policy issues which increases the need to provide information to the community and to hear back from different voices. 		
	<p>We recommend that: Public engagement in the development of the Council Budget:</p> <ul style="list-style-type: none"> • be extended to cover the more deliberative engagement elements of the public participation spectrum to include involvement and collaboration; and • should start at least 6 months before the commencement of the coming financial year. 	CFO	Please refer to comments above.



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	<p>Budget priorities</p> <p>In light of the changing circumstances of climate change, Council must question whether it should continue to give priority to major capital projects over service based projects with recurring cost profiles.</p> <p>We note the Council's commitment to give high priority to providing quality infrastructure. We question, however, whether the priority being given to such projects is too high in light of increasing financial pressure that climate change is putting on budgets.</p> <p>The climate crisis has an impact on Council Budgets in a number of ways:</p> <ul style="list-style-type: none"> • Climate change is becoming an increasingly damaging 'disruptor' to Council assets. Extreme weather events such as flooding, rain deluges and excessive heat will cause damage to assets such as roads, drains, bridges and other infrastructure. • The consequential cost of being first responder to handling these events and assisting the community recover will increase rapidly in coming years as their frequency rises. • Local government's greater proximity to the local environment will impose a growing cost burden on Councils as they confront the effect of climate change on vegetation, biodiversity, heating of the urban environment, water management and health of residents. <p>Greater attention needs to be given to appropriate adaptation and mitigation measures that focus on reducing community emissions. Such measures will generally take the form of service-based programs that</p>		



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	<p>require establishment and implementation costs over a number of years.</p> <p>Addressing community emissions We ask the City of Boroondara to use its Budget for 2021-22 to give increased priority to initiatives that address the problem of community emissions of carbon and other greenhouse gases.</p> <p>There are a number of ways in which this could be done including:</p> <ul style="list-style-type: none"> a shift in the preference given in the Budget away from capital projects towards the funding of programs that develop capability and deliver services that assist the community to reduce its emissions; increased use of external expertise to expand the capability of Councillors and Council officers to advocate for policy change at the State and Federal levels of government particularly in planning, building regulation and infrastructure projects that address the impact of climate change; the allocation of more human and material resources to the implementation, administration and management of programs that protect, expand and build on existing resources and infrastructure as means to adapt to and mitigate the impact of climate change. 		
	<p>We recommend that:</p> <ul style="list-style-type: none"> Higher priority be given to programs and initiatives that address the problem of community emissions of greenhouse gases. Funding be allocated for developing the skills and capability of Council officers to respond to these challenges through greater access to expert advice, 	DP&S	<p>A range of actions to support the Boroondara community are being considered as part of development of the Climate Action Plan. The \$400,000 funding in 2021-22 for the Climate Action Plan is proposed to support the development of new community emissions reduction programs. Funding for the implementation of these programs will be considered in future years. Council's operating budget includes ongoing funding for community</p>



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	<p>establishment of community advisory groups and staff training.</p> <ul style="list-style-type: none"> Additional funding be allocated to programs such as the Tree Protection Local Law to enable the employment of more staff and the delivery of community educative programs to encourage better community understanding of the benefits arising from these initiatives and to ensure more effective surveillance and community compliance. 		<p>education programs such as Living for Our Future and Backyard Biodiversity. It is proposed that these programs will be amended to better align with the Climate Action Plan.</p> <p>Council's operating budget includes funding to support officer training and access to expert advice.</p>
	<p>The Climate Action Plan</p> <p>The Climate Action Plan is identified in the Proposed Budget as a Major Initiative. Funding to the value of \$400,000 has been earmarked for 2021-22. This funding forms part of the allocation of \$3.61 million for a range of environmental initiatives.</p> <p>We welcome these initiatives as a start to responding to the climate emergency. We are concerned, however, that the activities identified under the Climate Action Plan appear to be directed solely to the reduction of emissions related to Council activities. Since Council emissions represent less than 1 percent of the total emissions for Boroondara, this leaves a huge gap in addressing the major factor that drives the climate crisis.</p> <p>In addition to the \$400,000 listed for implementation of the Climate Action Plan in 2021-22, an amount of \$3 million is foreshadowed for expenditure for the ensuing three financial years. We consider the proposed funding for the Climate Action Plan and other environmental initiatives listed here for the current and future years is nowhere near enough for the task at hand:</p> <ul style="list-style-type: none"> In no way is this enough to deal with the magnitude of the climate emergency and, in light of the comparative 		



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	<p>size of the Council's budget, this can only be interpreted as a token gesture.</p> <ul style="list-style-type: none"> We are extremely concerned that the scope and range of the plan over the coming years will be limited to whatever can be achieved within an allocation of \$1 million per annum. <p>You will recall that 67% of the Boroondara community when surveyed by Council stated that they strongly supported the development of a Climate Action Plan. When two thirds of a community significantly support the development of an action plan it is reasonable to assume that they want to see real action. \$1 million per annum will not provide that. The surpluses forecast in future years shows that much larger action can be supported by Council.</p>		
	<p>We recommend that:</p> <ul style="list-style-type: none"> The Council clearly articulate that the Climate Action Plan will address community emissions as well as those generated by Council related activities in 2021-22 and subsequent years. Budget allocations for the Climate Action Plan be significantly increased to: <ul style="list-style-type: none"> ensure that the Council is net carbon neutral on its own emissions by at least 2025; provide resources commensurate to addressing a climate emergency and enabling the reduction of community emissions; build on existing measures and introduce new initiatives that help the Boroondara community adapt to and mitigate the impacts of climate change. 	DP&S	The Climate Action plan and targets within it will be available for public consultation soon. The budget allocation for the Climate Action Plan contains programs which are scalable and could be expanded with further budget allocations.



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	<ul style="list-style-type: none"> Future funding for the Climate Action Plan not be capped to the level of foreshadowed expenditure listed in this Budget. 		
	<p>The need for increased advocacy capacity within Boroondara</p> <p>Effective advocacy requires a highly skilled team of well-informed people with a well-developed position for achieving change. It would appear that current Council officers are under considerable pressure to carry out their current responsibilities and often do not have the time or resources to improve their advocacy skills or to build more persuasive cases for change.</p> <p>More funds need to be set aside in the Budget to develop the advocacy capacity of Council officers. This will include:</p> <ul style="list-style-type: none"> training of existing officers in a wide range of communication skills and technical knowledge; recruitment of officers with appropriate skills and knowledge; increased access to external experts and consultants; purchase of appropriate materials to present the case; funds to enable officers to access the skills and expertise available within local residents including the establishment of advisory bodies and other means of continuous community consultation. <p>Increased advocacy capacity for planning and building regulation</p> <p>We continue to be concerned by the built environment's contribution and vulnerability to the impacts of climate change. This is a growing issue in Boroondara where there is a significant degree of demolition of existing</p>	DP&S	<p>Staff training and other items mentioned are included in operational budgets which can be utilised to enhance skills of staff in advocacy or engage external support if and when required.</p> <p>Comments on planning and building regulation are noted. The Climate Action Plan will define Council's sustainability direction over the next decade. Within the Plan advocacy priorities and initiatives will be articulated. Council has advocated strongly since 1996 for government policies which recognise the significance of both heritage and neighbourhood character. This advocacy has</p>



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	<p>housing and replacement with large multi-unit developments or substantially larger single houses.</p> <p>Local Government is involved in the regulation of this sector in two ways:</p> <ul style="list-style-type: none"> the issue of planning permits under the <i>Victorian Planning & Environment Act 1987</i>; and the issue by the local council of building permits under the Victoria Building Regulations to cover the constructional aspects of a building or other development. <p>We acknowledge that these two processes are primarily State Government based and that Council has little capacity to directly change their provisions or delivery. We believe, however, that Council should advocate more strongly to make the legislators better aware of the weaknesses in these systems and to get change that recognises the importance of the built environment in combatting climate change.</p> <p>Changes are needed in the regulation of the built environment</p> <p>We set out below issues that we believe should be addressed when advocating change in the planning and regulation of the built environment.</p> <p>The major weakness in the current provisions for planning permits is that they cover only a very limited range of building developments. The criteria for assessing planning permits also ignore many issues that could enhance the capacity of the built environment to respond to the impact of climate change. These include:</p>		<p>included meeting every planning minister and several public campaigns through the media to draw attention to Council's concerns. Council will continue to advocate strongly in support of the outcomes sought by our community but it would help if the community also writes to local members in support of Council's efforts.</p>



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	<ul style="list-style-type: none"> the massive footprint of many new buildings and poor internal design which contribute to high energy consumption and water usage; the way a new dwelling, its huge associated underground structures and cramped surrounds interferes with the capacity of rainwater to seep into the water table and increases flows into the storm water system; and the lack of external space to grow trees or other vegetation to ameliorate climate change. <p><i>The Building Act 1993</i> makes no acknowledgement of the impact of extreme weather or increased temperatures that will accompany climate change. We consider that the building permits process should play a stronger role in encouraging building design, construction techniques and materials that contribute to meeting the challenge of climate change</p> <p>The disruption of water seepage into the water table is a growing problem in Boroondara. As a consequence, there is drying out of the subsoil; trees and other vegetation are being threatened by less access to essential moisture; building instability on the heavy clay soils is increasing; and there is a rising flow of water into the stormwater system and local creeks and rivers.</p> <p>The primary contributors to this include:</p> <ul style="list-style-type: none"> the increase throughout the municipality of hard surface areas such as public car parks, roads, pavements, the loss of private garden areas to be replaced by car parking and other hard surfaces; changes to the planning and building regulations that allow residential and commercial developers to 		



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	<p>excavate deep and extensive basements under a building and to build closer to boundaries.</p> <p>Issues that need to be addressed here include:</p> <ul style="list-style-type: none"> the definition of a permeable surface; the lack of any incentive or reward for innovative design and construction techniques that reduce a building's impact on the environment; identification of ways that local governments can take a more active role in promoting better design and construction of residential buildings. 		
	<p>We recommend that:</p> <ul style="list-style-type: none"> Funds be provided in the Budget for a review of the regulatory processes covering the built environment with respect to climate change. <ul style="list-style-type: none"> The purpose of the project would be to produce high quality information that Boroondara in concert with other local councils could use to boost advocacy for regulatory changes that respond to the relationship of the built environment to climate change. The Council make provision in the Budget to strengthen its current capacity to advocate to the State and Federal Government for change in planning and building regulation. This should be done by directing a greater proportion of existing resources to this purpose; and by allocating new funding to boost the level of expertise available amongst Council officers. 	DP&S	<p>Boroondara is part of the Eastern Alliance for Greenhouse Action which has prioritised advocacy in relation to the impact of the built environment on climate change as an action for 2021/22.</p> <p>Council officers attend the Council Alliance for Sustainable Built Environment (CASBE). This group shares resources and advocates for to State Government regarding strengthening considerations of sustainable design in the planning process.</p> <p>All planning schemes in Victoria contain policy and standards relating to sustainable design, which must be considered in assessment of planning applications, where applicable. In particular, this includes standards for apartment buildings such as encouraging passive solar design, energy efficiency, reuse of storm water and water sensitive urban design, reduction of fossil fuel energy by maximising natural daylight and solar energy, ensuring dwellings achieve adequate thermal efficiency and reduction in car dependency. Council requires Sustainability Management plans for larger scale development.</p> <p>The State Government has announced new policies and standards for Victoria's planning system are being developed in regard to environmentally sustainable design. They will improve</p>



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			<p>the sustainability of building and subdivision developments across Victoria. Key themes include energy, water, waste and recycling, urban heat, transport, and air and noise pollution exposure.</p> <p>The new policies and standards will be introduced to the Victoria Planning Provisions and planning schemes in 2021. The State Government's environmentally sustainable development of buildings and subdivisions roadmap outlines the changes. Council made submissions in respect to the proposed road map and proposed policy changes in February 2021. Further submissions will be made when draft standards are released for comment.</p> <p>Council has set aside funding in the budget for the employment of an ESD Officer to provide additional expertise in advocacy and assessment.</p> <p>No change proposed to Budget.</p>
21. Axel Ackermann (Ref: A8119543)	<p>Heritage areas investigation</p> <p>The submitter writes there should be significant more funds allocated to the continual investigation of possible heritage areas for the 2021-22 period.</p> <p>Council has blindly relied on a single group of heritage consultants to accurately identify all possible areas for the heritage overlay, and even after the gap studies there is still a significant amount of heritage in Boroondara unpreserved that deserves to be. Especially in the areas of Kew, Kew East, Balwyn, Balwyn North, Camberwell & Canterbury. This was illustrated in the case regarding 57 Berkeley Street, Hawthorn; a house that could easily be included in an extension to the large 'Glenferrie Hill Precinct'.</p>	DUL	<p>Council's current heritage work program is guided by the Heritage Action Plan 2016 which establishes a range of actions for Council to progress in the identification, assessment, protection and management of heritage places in Boroondara. Council has prioritised and allocated significant resources over the last 5 years towards progressing the Municipal Wide Heritage Gap Study and Balwyn Heritage Peer Review studies. These studies have been progressively implemented (heritage studies for Canterbury, Camberwell, Hawthorn, Kew and Kew East and Balwyn and Balwyn North have been completed) and are expected to introduce heritage controls to an additional 6,000 properties following their completion, bringing the total number of properties included in the Heritage Overlay in Boroondara to approximately 16,000. In addition to the studies noted above, Council is also progressing 17 separate heritage investigations including a review of 18 post war properties in Balwyn and a heritage assessment for 57 Berkeley Street, Hawthorn.</p>



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	<p>The last thing this area needs is more loss of heritage homes and buildings that are at the forefront of the identity of this area, and which fosters the community and culture so unique to this municipality and in which makes it so perpetually desirable.</p> <p>With the loss of heritage we are seeing today, it is only setting the future world up to be dull and enervated.</p>		<p>The Heritage Action Plan (2016) is due for review in the 2021-22 financial year and it is expected the review will identify new priorities for heritage protection and promotion, including a heritage study of the balance of Balwyn, Balwyn North and Deepdene</p> <p>The assertion heritage expert advice is 'blindly' followed in the preparation of various heritage studies is refuted. With respect to the engagement of heritage experts, Council has followed its own procurement standards and practices when engaging heritage experts and whilst Council is able to scrutinise and review any heritage advice provided, heritage experts are engaged to provide their independent advice and this advice can be tested through any public exhibition and independent Planning Panel hearing process associated with the implementation of any heritage study or assessment.</p> <p>No change proposed to Budget.</p>
22. Amy Hiller (Ref: A8120382)	Climate Action Plan <p>The submitter writes thank you for the opportunity to review the 2021-22 budget documents. I applaud the council's overall commitment to 'sustainability' through building policies, urban biodiversity zones, sustainable living festival and other such initiatives. I am, however, disappointed to see only \$400k allocated to any form of direct Climate Action Plan. Compared to spending \$68m on a new recreation centre and \$2.51m on car parks, this \$400k to 'upgrade lighting, replace inefficient heating and cooling systems and add solar' seems woefully inadequate. Incentives to drive down community emissions and support for a transition to electric vehicles were two items I was hoping to see in the budget document.</p>	DP&S	<p>Climate Change and other sustainability matters are responded to in a large number of Council's budget allocations. For example the allocation for the new Kew Recreation Centre will allow the centre to be equivalent or better than the high standard of 5-star according to the Green Building Council of Australia Design and As Built Tool. Initiatives for this building will include a 500 kW solar photovoltaic system. The programs to be delivered through the Climate Action Plan budget allocation are scalable and could be expanded with additional budget allocations.</p> <p>No change proposed to Budget.</p>



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	Climate change is an existential threat to all of us and we only have a few years left to avoid the worst scenarios. It is pertinent that we act to reduce emissions right now. Allocation of funding that enables this action is desperately needed.		
23. Ashley Wharton (Ref: A8122705)	<p>Climate Change</p> <p>The submitter feels strongly that the Council needs to do much more to address the critical issues of reducing carbon emissions and building resilience to climate change. The relative expenditure on these issues is unacceptably low, given their overwhelming importance to the local community.</p> <p>Where is the expenditure on decreasing reliance on gas, electrifying Council vehicles, expanding waste recovery for commercial businesses, leadership and advocacy etc? Please can the Council address and remedy this at the earliest opportunity. We are crying out for leadership on climate change at every level of government, as well as from corporate and community groups and individuals.</p>	DP&S	<p>Council is in the process of developing a Climate Action Plan which will be released for consultation in the coming weeks. This plan will define Council's sustainability direction over the next decade. There is \$400,000 in the proposed budget to support the implementation of the plan once it is adopted along with over \$3M of funding for other environmental initiatives. Council has progressively embedded environmental sustainability into everything we do which means that expenditure is incorporated in many budget items and can be difficult to specifically identify. Similarly expenditure on community safety and other community priorities has become core business and is not specially identified within the budget. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>No change proposed to Budget.</p>
24. Glennys Jones (Ref: A8123188)	<p>Concept Plan Back Creek - Toorak Road to Denman Street</p> <p>The submitter recently wrote to council requesting a "concept plan" be formulated for Back Creek – Toorak Road to Denman Street and am making this submission requesting that council include funding for:</p> <ul style="list-style-type: none"> • Concept Plan for the Parkland at Back Creek between Toorak Road and Denman St. • Identify path access between Toorak Road, Denman Street, Elizabeth and Somerset St, potentially including a bridge across Back Creek. 	DP&S	<p>Provision of \$40,000 has been made to investigate and design a path link and bridge over Back Creek with associated costings in the draft budget of 2021/22. This would provide a link through Back Creek Reserve from Denman Ave through to Somerset Road just south of Toorak Road in Hartwell.</p> <p>This would then provide the opportunity to attract funding either through Council or through other State and Federal Government grant programs.</p> <p>The budget also includes foreshadowed expenditure of \$230,000 for the construction of the path alignment and bridge for 2022/23.</p>



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	<ul style="list-style-type: none"> Identify the land required to provide a shared path from Toorak Road through the existing Public Acquisition Overlay and ensure that is secured and not lost through land sale /development. <p>There is an opportunity to create a north south linear park link from the Anniversary Trail at Frog Hollow (Fordham Avenue -Culliton Rd / Elaroo Ave) to Ferndale Trail at Ferndale Park as shown in the yellow on the Travelsmart map below.</p> <p>A significant part of this route already exists as gravel path with quality road crossings installed.</p> <p>I understand that the owners are planning to sell the tennis court and laneway so there is a sense of urgency to ensure long-term access for this linear park is preserved. The tennis courts are 1082 Toorak Road and a Public Acquisition Overlay (PAO) has been placed on the driveway / car park to secure access, it forms part of the Frog hollow to Ferndale link.</p> <p>If the full PAO is acquired the tennis court then becomes a "stranded Asset".</p> <ul style="list-style-type: none"> There is an easement (Creek) on the north of Toorak Road to Camberwell Road which I was advised is partly owned by council. A section of Fordham Gardens to the immediate north is currently fenced off but owned by council (<i>refer planning map on actual submission 24</i>). <p>The full POA access way which is currently provides a driveway and parking for the tennis club is not required, but we need council to identify the land requirement for a</p>		<p>This funding would be considered by Council as part of the 2022/23 Budget.</p> <p>The proposed off-road link would provide improved access to and from the Hartwell Shopping Centre and the Ferndale Trail to the south.</p> <p>The proposal is in line with Council's Bicycle Strategy (2008).</p> <p>With respect to the alignment continuing north to Toorak Road and beyond including the possible sale of 1082 Toorak Road, this would need to be considered as part of a future budget bid.</p> <p>No change proposed to Budget.</p>



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	<p>shared path to ensure access isn't sold off and forms part of the Concept plan for this parkland.</p> <p><i>Refer image in actual submission 24 - "Frog Hollow to Ferndale Link" (Anniversary Trail to Ferndale Trail link) which shows the potential north south park link which expand access to the linear park network. Linked linear parks are extremely popular following the Covid lockdowns.</i></p> <p>The section of the "Frog Hollow to Ferndale Link", from Fordham Gardens to Denman Ave, was put forward in the 2012 Open Space strategy submission with the request that an access path be preserved from Toorak Road, the need to secure this corridor was acknowledged by Council officers at that time, however it is unclear how far this was advanced.</p> <p>The proposed sale of 1082 Toorak Road which includes a POA access between Toorak Road and the reserve at 11 Denman Ave has prompted revisiting and securing this corridor.</p> <ul style="list-style-type: none"> • The Public Acquisition overlay that runs from Toorak Road to the council owned reserve immediately behind (south of) the tennis courts is currently occupied by an access driveway and parking for the tennis club • There are currently two walkways on the west side of the creek north of Denman, one at creek level and one running along the embankment but these stop opposite the reserve on the east side of the creek. The boundary of the new aged care home at 14 Elisabeth Ave on the east side of the creek is not 		



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	<p>clear so a bridge may ultimately be required to connect across the creek.</p> <ul style="list-style-type: none"> There is an easement (Creek) on the north of Toorak Road to Camberwell Road which I was advised is partly owned by council. A section of Fordham Gardens to the immediate north is currently fenced off but owned by council (<i>refer planning map in actual submission 24</i>). <p>Creating a concept plan for this park would help to identify access requirements and provide the basis for future funding.</p> <p>Formalising safe and stable paths through the park to link the existing open space as well as a path to connect to Somerset (Hartwell Shops and tram access) would benefit the wider community and allow residents of all ages and ability to appreciate this hidden gem.</p>		
25. Hawthorn Residents Action Group Inc (Ref: A8124091 and A8124093)	<p>A) Self-imposed discipline for all property rates to remain less than Melbourne CPI for 21/22.</p> <p>With the majority of Hawthorn employers on Jobkeeper recently, clearly COVID has had an economic impact on the Riversdale Ward. For council to propose rate increases at the proposed level is not reading the room on this matter.</p> <p>At the most, this Council should keep all rates under Melbourne CPI on an invoice to invoice comparison eg what was proposed for 21/22 when compared to 20/21 should be less than Melbourne CPI in the change in cost to each resident.</p>		



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	<p>We are confident costs savings can be found in council budgets and are ready to help. For example we keep seeing the Council planning to remain under 850 staff for the past three years, but each year it keeps growing. By June 2022, will the Council be 800 as it was once forecast, or 900 as it most recently forecast?</p> <p>The trend looks like it will reach 1000 staff – that will be up 20% from just a few years ago (<i>refer Boroondara Council Head Count chart in the actual submission 25</i>).</p> <p>Also the same time the lack of discipline seen at present, with the Cash and investment holdings are \$133.02 million as at 31 March 2021, this is an extraordinary high amount to be holding, where every cent has come from someone else's pocket.</p> <p>The voting history by Councillors on rates increase is one matter we intend to campaign on in 2024 Council election as a Hawthorn Residents Action Group.</p>		
	<p>A.1 Budget request: That all rates increase for 21/22, remain less than the rate of Melbourne CPI today.</p>	CFO	<p>Rates will be increased in line with the State Governments rate cap which in 2021-22 is 1.50%</p> <p>COVID-19 has had a significant impact upon Council's resources. For the first time in its history, Boroondara will be in a deficit for the 2020-21 year. While there is a clear and responsible path to recovery, the total estimated net loss of \$28 million (over financial years 2019-20 and 2020-21) creates a challenging circumstance for Council. As our population grows the demand for services increases and the impact of the state government's rate cap makes no allowance for this. The state government does not apply any such limitation to itself.</p>



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	<p>B) Valuation changes in 21/22 for Hawthorn East Heritage Gap Study – impact on housing values.</p> <p>Clearly residents who have had heritage overlays on their properties hold the view it has reduced their valuations, as this point was repeated made in residents' submissions. Market values are formed by residents who ultimately are either buying or selling a property.</p>		
	<p>B.1 Budget request: That this budget should make explicit the valuations amended by the Hawthorn East gap study for the confirmation to residents of this impact on their valuations and rates.</p>	DUL	<p>There is no definitive evidence confirming that heritage controls make either a positive or negative impact to property values. There is a range of factors which can contribute to property value including property location, land size, condition and external market forces.</p> <p>At this stage, there will be no adjustment to the valuation until there is market evidence that heritage controls directly affect the valuation specifically related to the planning controls. The Valuer General now undertakes annual valuations for properties and there is the opportunity for ratepayers to lodge an objection to their valuation within two months of receiving their rate notice.</p>
	<p>C) Budget allocation in 2/22 for Auburn Road Traffic study.</p> <p>Clearly Auburn Road traffic has become intolerable to residents on a daily basis. Homes Victoria (the developer of the Bills St Housing towers) is planning a traffic study and Council should be prepared with its own study. A proposed terms of reference are to study:</p> <ul style="list-style-type: none"> • Historical traffic patterns; • Current traffic patterns; • Level Crossing project initiated traffic changes; and • Bills St Public housing project impacts. 		



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	<p>C.1 Budget request: That a traffic study be commissioned on the Auburn Road, Hawthorn precinct.</p>	DP&S	<p>While Auburn Road is a Council road, it does play a significant link in the larger road network which is managed by the Department of Transport (previously VicRoads).</p> <p>In this regard, there are sections of this road which effectively operate as an arterial road, in addition to its local function of providing access to/from local destinations.</p> <p>An allocation of \$50,000 has been included for Road Improvement Initiatives in the Budget.</p> <p>A traffic study to improve the level of safety, access and travel times for Auburn Road between Riversdale Road and Toorak Road will be included as part of this budget allocation.</p>
	<p>D) Budget allocation in 21/22 for Road Line marking</p> <p>Parking can be more effective with painted bays along many of the areas of high parking demand for example. We are seeking a Parking bays painting allocation for 21/22 for the Riversdale ward.</p> <p>The funds should be spent firstly the introduction of painted parking bays along:</p> <ul style="list-style-type: none"> • Glenferrie road between Monash freeway (drip-line) and Callatina Rd (Both eastern and western sides of the road) • Tooronga road between Burgess st and Bialik School - (Western side of the road only) • Burwood road between Coppin Road to Yarra St - (Southern side of the road only) 		



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	D.1 Budget request: That a budget allocation be made for painted parking bays.	DP&S	<p>Marking of parking bays can be considered for locations with high parking activity to maximise the level of parking.</p> <p>This is normally undertaken in commercial areas and is generally not suitable for residential streets.</p> <p>The nominated locations will be investigated during 2021/22 to assess the suitability of marking parked bays.</p> <p>Any linemarking of bays would be undertaken as part of normal operating budgets.</p>
	<p>E) Budget allocation in 21/22 for Advocacy for Level Crossing removing for Glenferrie road.</p> <p>The federal govt has allocated funding for the Level Crossing Removing for Glenferrie road. The state govt has not accepted this funding grant, and the project is without a timeframe for completion.</p> <p>Council should continue advocacy on this project as the traffic impacts on the Riversdale ward are considerable without this project being completed.</p>		
	E.1 Budget request: That a budget allocation be made for advocacy on this Level Crossing Removal Project.	DP&S	<p>The Glenferrie Road level crossing removal is in the City of Stonnington, approximately 260m from the border with Boroondara. Nevertheless, Council officers recognise the potential benefits the removal of the level crossing may have on the Boroondara community and the Riversdale ward in particular.</p> <p>The level crossing removal is still in the planning stages. Council officers have and will continue to work with their City of Stonnington counterparts to advocate for the removal of the Glenferrie Road level crossing.</p>



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	<p>F) Residential zoned parking in Riversdale Ward.</p> <p>Street parking remains a scarce resource with a lot of tension over its access and allocation. Parking is a daily pain to residents and the decisions are often solely in the Council domain.</p> <p>Council should consider how the Riversdale ward could be made totally residential parking zoned via bestowing residential parking permits on all suitable properties with accompanying street signage. This project could be mirrored in Boroondara more broadly in subsequent years.</p> <p>Commuter parking is a problem to be solved by the Department of Transport and not be borne by residents via Govt cost shifting.</p>		
	<p>F.1 Budget request: That a budget allocation be made to implement wider residential zone parking in the Riversdale Ward.</p>	DP&S	<p>As part of Council's overall goals, we seek to balance the needs of all stakeholders with our obligation being to provide adequate parking opportunities and to maintain a good level of amenity.</p> <p>Areas of Riversdale Ward already have existing parking restrictions. Further information would be required to identify locations where parking availability for residents is an issue. An assessment can then be undertaken as per Council's Parking Management Policy and Procedures 2017 documents.</p> <p>Consultation with residents would also form part of the parking reviews.</p> <p>Parking reviews are undertaken by the Traffic and Transport department as part of operating budgets. No additional funding is required.</p> <p>No change proposed to Budget or Revenue & Rating Plan</p>



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26. Submitter 26 (Ref: A8124226 and A8124229)	Supports the submission from the Hawthorn Residents Action Group. Please refer above submission 25 for details.		Supports the submission from the Hawthorn Residents Action Group. Please refer above submission 25 for details. No change proposed to Budget or Revenue & Rating Plan
27. Boroondara Bicycle Users Group (BBUG) (Ref: A8124752)	Better Bicycle Infrastructure The submitter has a long history of advocacy for better bicycle infrastructure in Boroondara and beyond. We are pleased to see continued funding of bicycle improvements across the City and that work on the new Bicycle Strategy will continue. We wish to submit some specific proposals for both ways in which the existing allocated money could be spent, as well as others which would require additional funds. Traffic congestion has already returned to levels higher than before the pandemic and looks likely to stay this way for the foreseeable future. This puts more pressure on road maintenance budgets and results in more people being killed on the road network. Boroondara cannot fit more cars on its roads. Gridlock will ensue without immediate and effective action to get those who can to ride their bikes for transport. Our proposals represent our considered view of what we believe would be effective action to achieve this aim and prepare our City for the uncertain future that lies ahead. <i>(Refer actual submission 27 for full details).</i>		



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	<p>Our top five infrastructure priorities requiring Council funding.</p> <ol style="list-style-type: none"> 1. Hawthorn to Box Hill Trail 2. Popup bike lanes 3. Mont Albert Road link to Anniversary Trail 4. Jacka Trail path connections to Balwyn Road crossing at Gordon Barnard Reserve 5. Path-priority crossings program 		
	<p>1. Hawthorn to Box Hill Trail (Missing Link in the City to Lilydale Trail)</p> <p>One of the worst gaps in Boroondara's cycling infrastructure is a safe east-west route through the centre of the municipality. A short term solution would be the marking of one or more shimmies. But there is also scope for a much safer off-road route in the longer term, more or less following the Belgrave/Lilydale rail line.</p> <p>The State Government currently has plans for level crossing removals at Mont Albert and Union Rds. It is vital that the designs for these projects do not preclude the option for an off-road bike route through this area. Even better would be the inclusion of such a route as part of the projects.</p> <p>With the feasibility study complete, it is highly likely that any outcomes of this project will require funding from Council for connecting routes and supplementary infrastructure. BBUG welcomes Initiative 5.3 for advocacy but we strongly believe that this item should include funding for this infrastructure as well as advocacy programs.</p> <p>This money should be included in long-term financial plans now to ensure that it is available in future years</p>	DP&S	<p>On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. Council officers have been providing detailed input into the study with a focus that the alignment should be on the railway corridor. The study is expected to be finalised early in the 2021/22 financial year.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>To assist with this process, an allocation of \$160,000 has been proposed in the Budget for 2021/22 to allow for the preparation of detailed funding applications to the DoT for consideration and funding approval. This process would then allow the DoT to consider these proposals for funding against other proposals across Melbourne.</p> <p>The proposed funding applications along the railway corridor involve:</p>



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	<p>when this Trail may be built and a coordinated approach can be taken. See http://www.bigyak.net.au/knooppunten/hawthorn2boxhill.html https://www.facebook.com/pg/hawthornboxhilltrail/posts/</p>		<ul style="list-style-type: none"> Elgin Street to Glenferrie Road including an underpass at Power Street. Burke Road to Stanhope Grove including an underpass at Stanhope Grove. <p>Council officers continue to advocate for a high quality cycling corridor as part of the removal of the Union Road Level Crossing, notably the need for a safe, convenient, lit and direct path along the railway corridor including an underpass at Union Road.</p> <p>Whilst the Level Crossing Removal Project intends to provide a link between Union Road and Mont Albert Road, Council's submission and advocacy calls for substantial improvements and changes to the link.</p>
	<p>2. Install temporary protected bike lanes in response to increased demand</p> <p>Significant mode shift will need to happen all across Melbourne for our transport system to continue to function. Melbourne is already seeing higher car traffic than before the COVID-19 pandemic, even before office workers have fully returned to their office. This is unsustainable and will put even more pressure on Council's limited financial resources during this time of fiscal constraint.</p> <p>Several councils are already constructing or considering temporary bike lanes to achieve this end. Melbourne, Yarra and Port Phillip City Councils are three examples. Boroondara should follow suit.</p> <p>These can be cheap. Temporary bollards or other dividers can provide sufficient protection for a continuous bike lane to give potential riders enough of a feeling of safety to ride on the road and avoid mixing with traffic. This has the</p>		<p>As part of the Bicycle Strategy review, officers will be investigating a range of measures that could be implemented within Boroondara, taking a holistic view of the entire network to ensure effective projects are considered in respect to the extensive community and stakeholder input received throughout this process.</p> <p>Any proposals for pop-up bike routes would need to be assessed within this framework to ensure they align with the broader vision for cycling in Boroondara, including state-level routes.</p> <p>The need to achieve compliance with standards is another key consideration for temporary cycling infrastructure proposals in the municipality. There are a number of significant challenges with the suggested locations, such as narrow carriageway widths, clearways, multiple lanes of traffic in each direction along arterial roads, approvals from Department of Transport and impact on parking in residential streets and shopping strips.</p>

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	<p>added benefit of encouraging fast commuter cyclists to avoid shared paths where they may conflict with slower recreational riders or walkers.</p> <p>Work will also have to be done with neighbouring councils to ensure that any Boroondara infrastructure connects to other existing or proposed lanes.</p> <p>While detailed analysis will be required on locations and infrastructure, many precedents exist that can be used. BBUG wishes to nominate these top five locations as potential temporary protected bike lanes:</p> <ol style="list-style-type: none"> 1. Mont Albert Road (York Street to Burke Road) 2. Wellington Street/Davis Street/Daniell Place/Mount Street (Burke Road to Power Street) 3. Burwood Road (Hawthorn Bridge to Camberwell Junction) 4. Willsmere Road/Kilby Road (Burke Road to Kellett Grove, with short shimmy route down Kellett Grove & Barnard Grove to connect to Outer Circle Trail) 5. Dudley Parade/Chaucer Crescent/Shierlaw Avenue/Kingston Road/Robinson Road/Sunbury Crescent (Union Road to Outer Circle Trail) <p>BBUG would welcome the opportunity to discuss any of these proposals in detail if required.</p>		<p>The Department of Transport (DoT) is currently investing \$15.9m to install 100km of new pop-up bike routes across key inner-Melbourne suburbs. This equates to a rate of over \$150,000 per kilometre, indicating that the funding required to implement these types of proposals is often substantial and should be assessed against competing cycling infrastructure improvements to ensure maximum value for money.</p> <p>The Budget includes an allocation of \$200,000 for 'Safe On Road Bicycle Lanes' in 2021/22. It also foreshadows \$200,000 for each of the 2022/23, 2023/24 and 2024/25 financial years. For 2021/22 it is proposed to implement recommendations to improve safety at the highest bicycle crash locations for Council managed roads at Robinson Rd / Woodburn Rd and at Mont Albert Rd / Parlington Rd.</p> <p>The review of the Bicycle Strategy is due to be completed during the 2021/22 financial year.</p> <p>With the adopted strategy, it is intended that the foreshadowed funding be used for safe new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibra-line marking including Greythorn Road, Highfield Road, Kilby Road, Mont Albert Road, Auburn Road southern section, Wellington Street and Union Road.</p> <p>For arterial roads under the control of the DoT, officers will advocate for improvements to improve the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p>
	<p>3. Mont Albert Road link to Anniversary Trail</p> <p>Council conducted a draft design for a possible path from Mont Albert Road to the Anniversary Trail in Canterbury.</p>		<p>A concept design to link Mont Albert Road to the Anniversary Trail was completed in 2016 and submitted to the Department of Transport for funding consideration. The estimated cost for the</p>

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	<p>This would fill the long-standing missing link and finally allow local residents and students from Camberwell Grammar School to access the path. This would eliminate a 0.5 kilometre detour, thereby encourage walking and cycling to relieve congestion on Mont Albert Road.</p> <p>It would also improve safety for existing users of the path – especially women - by creating an additional exit point in this 700 metre stretch.</p> <p>BBUG believes that Council should fund building the project in this budget or foreshadow construction in the 2022-23 Budget. This could be combined with seeking funding from State Government sources.</p>		<p>link is \$1.7 million. Given the time that has elapsed, provision has been made in the Budget to update the application including cost and community consultation. As the route is strategically important, the application is then intended to be submitted to the DoT for funding consideration.</p>
	<p>4. Jacka Trail path connections to Balwyn Road crossing at Gordon Barnard Reserve</p> <p>BBUG commends Council on its effective advocacy efforts to the State Government and North East Link Authority for securing funding for the long-awaited signalised pedestrian crossing of Balwyn Road at Gordon Barnard Reserve.</p> <p>Funding is now required from Council to complete the Jacka Trail to link to Myrtle/Macleay Parks. We request at least funding for a feasibility study on route options to ensure that community engagement can take place and designs are ready to go when these signals are completed and this vital connection can be made. More information: https://boroondarabike.github.io/jackatrail/</p>		<p>Council officers are currently in the process of developing the detailed design and the preliminary road safety assessment in line with Department of Transport (DoT) requirements for the provision of pedestrian signals in Balwyn Road at Gordon Barnard Reserve. The positioning of the proposed pedestrian signals will be carefully considered keeping in mind the future Jacka Trail alignment.</p> <p>The cost of the signals is estimated at \$700,000.</p> <p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>The proposed 'Jacka Trail' cycling link will be considered as part of the review of the Bicycle Strategy. Through this process, it will be assessed against other potential cycling infrastructure improvements to determine priority for potential future funding of scoping, design and implementation work.</p>



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			The Draft Bicycle Strategy is expected to be released for community and stakeholder consultation early in the next financial year (2021-22).
	<p>5. Path-priority crossings program</p> <p>BBUG would like to see a systematic program to mark all its shared paths as having priority over local streets which they cross where there is no good reason not to do so. Shared path priority should be the default arrangement. We believe that this is in line with VicRoads recommendations and would improve safety. Good examples have already been installed by Council which we applaud – for example, at Belford Road on the Main Yarra Trail.</p> <p>The Budget should allocate funds in a program to upgrade these crossings over a reasonable period of time with sufficient money to upgrade a certain number each year – we would suggest three.</p> <p>BBUG have compiled a comprehensive list of the top priority locations where this could be implemented on Council-controlled streets without any significant disruption to road traffic and can provide this upon request.</p>		<p>There are standards and guidelines with respect to the suitability of a path priority crossing at a location. In line with the relevant standards, it may be appropriate to provide a path with priority across a road where the path carries higher traffic volumes than the road it crosses and where either the path crosses a low-speed street, or the path runs adjacent to a road that has priority over a minor intersecting street. The visibility at the proposed crossing location is also relevant. As such, each location is assessed on a case by case basis.</p> <p>The installation of shared path priority crossings on local roads cannot be considered a default arrangement. A total of \$120,000 has been allocated in the Budget under <i>'Shared Paths - Pedestrian Priority and Accessibility - Design and Construction'</i> in 2021/22 for a shared path through Scullin Park between Swinburne Avenue and The Boulevard.</p> <p>Under this item, the Budget also foreshadows funding of \$75,000 for each of the 2022/23, 2023/24 and 2024/25 financial years which is earmarked for reviewing and upgrading existing shared path crossing locations with respect to access and priority to assist pedestrians, parents with prams, elderly and wheelchair users. This will be considered as part of future budget processes.</p>
	<p>Hire one additional sustainable transport officer</p> <p>BBUG strongly urges Council to return to employing two Sustainable Transport Officers, one of whom is dedicated to the promotion of cycling, in the municipality as was the case for a number of years.</p>		<p>One Sustainable Transport Officer is provided as part of the Traffic and Transport Department. Additional support is also provided by officers from the Transport Management Team on an as required basis.</p> <p>An additional Sustainable Transport Officer is not supported.</p>



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	At a time when bicycle usage is continuing at very high levels, there is a huge demand in the community for education, training and other assistance. An additional officer would be able to help meet this demand and create a healthier and more sustainable community.		
	<p>Install shimmies and sharrows</p> <p>BBUG has advocated for many years for much more extensive use of sharrows in Boroondara. Sharrows are bike stencils on the road surface which alert motorists to the likely presence of cyclists on the road. They are used extensively in almost all other municipalities around Melbourne, including Banyule, Yarra and Stonnington. BBUG would like to see sharrows used, as they are in other councils, to indicate when cyclists will need to take the lane, as they do when entering a roundabout or a narrower section of road. One particular example where we have asked for sharrows is in Prospect Hill Rd, where the pedestrian refuge for users of the Anniversary Trail narrows the road and cyclists need to merge into the single road lane.</p> <p>The Boroondara TravelSmart map, which shows informal bike routes with dotted blue lines, is an excellent starting point for identifying shimmies that could be marked.</p> <p>This linemarking is of minimal cost. For further cost savings, such works could be completed automatically while other already-scheduled construction occurs. For example, if a street was resurfaced due to maintenance, sharrows could be linemarked at the same time if that street was located on a marked bicycle route. This approach is used successfully by Yarra City Council.</p>		<p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>As part of this process an action plan will be developed for the delivery of suitable infrastructure upgrades.</p> <p>Informal bicycle routes and the use of sharrows will be investigated as part of this work.</p>



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	<p>Continue to print TravelSmart maps BBUG strongly supports the continued publication of hard copy TravelSmart maps which are a most useful resource for cyclists of both the utility and the recreational variety. Future editions could show newly marked shimmies.</p>		<p>Council has sufficient printed hard copies of the TravelSmart map for distribution during the 2021/22 financial year.</p> <p>It is intended that the TravelSmart map be updated by June 2022 to allow for new maps during the 2022/23 financial year.</p>
	<p>Install more pram ramps Pram ramps are relatively cheap to construct but can make a big difference to cyclists crossing roads or moving between roads and shared paths or footpaths. It is important that all pram ramps that may be used by cyclists are constructed with their line of travel in mind and flared so that they can move across them quickly and smoothly. Cyclists cannot execute right angle turns.</p> <p>There are many pram ramps in Boroondara that are either unsatisfactory or non-existent. Two glaring examples of the unsatisfactory kind are the pram ramps either side of the pedestrian crossing in High St near Kew High School. These are both extremely narrow and right angled. As well as being used by large crowds of Kew High School students and locals crossing, and accessing or leaving trams, they are part of a well-established cycle route between Hays Paddock and the Outer Circle Trail.</p> <p>BBUG members have provided Council with a list of new pram ramps we would like to see constructed refer http://www.bigyak.net.au/pramramps/pramramps1.html (refer actual submission 27 for full details and photos).</p>		<p>Council supports the installation of pram ramps in line with standards on Council managed roads and paths.</p> <p>Council officers will aim to deliver the installation of a series of pram/access ramps during the 2021/22 financial year through the proposed draft budget.</p> <p>The Boroondara Bicycle Users Group have been requested to provide a list of their top 40 high priority locations for consideration during 2021/22 financial year.</p> <p>The pedestrian crossing in High Street near Kew High School is managed by the Department of Transport (DoT) and has been referred to DoT for their attention and action in the past. DoT is yet to commit to the works. This can be raised again with DoT.</p>
	<p>Continue work on Walmer Street Bridge We share Council's frustration with the issues surrounding this bridge. We support Council continuing to provide support and funding for this critical safety and access</p>		<p>An allocation of \$2,396,880 has been included in the 2021/22 Council Budget for the replacement of Council's northern land bridge.</p>

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	issue where the State Government and others have failed to recognise the importance of this connection.		<p>A formal application is due to be lodged with Heritage Victoria by early July 2021 seeking approval to replace Council's northern land bridge.</p> <p>Subject to approvals, replacement of Council's northern land bridge is proposed for 2021/22.</p>
	<p>Upgrade the Gardiners Creek Trail This trail carries a very significant amount of bike traffic. Large numbers of the riders using it are very skilled, speedy riders, who can be intimidating to less experienced, slower riders including school children who use this path. Wherever possible pedestrians and cyclists should be separated, and the trail to be constantly upgraded at every opportunity.</p> <p>This is particularly important at present due to the huge increase in the number of people walking and riding along this path. As workplaces return, this will only increase and create more conflict as the needs of commuters overlap with those wishing to use the trail for sedate walking recreation. Alternative routes must be provided and separation installed wherever possible.</p> <p>One project in particular is simplifying the cycle route and cutting down on the number of awkward bridge crossings on the section of the trail between the golf course and Nettleton Park if the bike trail could be moved entirely to the Stonnington side of the creek leaving the Boroondara side for pedestrians. This would obviously require close cooperation between Boroondara and Stonnington Councils.</p>		<p>Council has been upgrading the Gardiners Creek Trail for many years with the majority of the shared path reconstructed in recent years to achieve the minimum 3m wide shared path standard.</p> <p>Provision of further upgrades along the Gardiners Creek Trail including separated facilities for pedestrians and cyclists is being considered as part of the review of Council's Bicycle Strategy. Subject to the recommended actions in the updated Bicycle Strategy, Council officers will liaise with officers from the City of Stonnington as required to discuss potential upgrades to the trail, including the feasibility of different route alignments and separated facilities along the suggested section of the Gardiners Creek Trail.</p>

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	<p>Fix the flooding in the Toorak Road underpass</p> <p>The Gardiners Creek Trail underpass at Toorak Rd has steep gradients on both sides, meaning that many cyclists gather considerable speed as they descend with a view to easing the ascent. There are two serious problems with this. The underpass not only floods in heavy rain but also accumulates large amounts of slippery mud. It is currently unlit so that after dark, or in poor light, cyclists don't see the water or mud until it is too late. There have been serious accidents here and there will be more if nothing is done to remedy the situation.</p> <p>As so often is the case VicRoads have jurisdiction over the underpass. BBUG has tried various approaches to improve matters. Council transport engineers have looked at the possibility of raising the level of the underpass. It may be that a barrier along the edge of the path would improve matters as it appears that some of the mud comes from the creek rather than the drains. Certainly lighting would improve the situation. BBUG pushed for work here to be completed as part of the Toorak Rd level crossing removal but it was ruled out of scope. Our current thinking is that Boroondara Council should work on three separate projects:</p> <ul style="list-style-type: none"> • Lighting; • redesign the access ramps independently and separate from the horizontal section of path under Toorak Rd; and • work on the flooding problem, which is the horizontal section of path under Toorak Rd. <p>Another section of the trail that is in serious need of upgrading is the gantry under the Monash Freeway that links the Gardiners Creek Trail to the Yarra Trail. This is much too narrow for the large amount of bike and</p>		<p>Council officers have developed a feasibility study including a concept design in consultation with key stakeholders to construct a raised cantilevered, self-draining structure in line with the Gardiners Creek Trail under Toorak Road to address the number of safety issues and improve access for all users.</p> <p>This was submitted to VicRoads in March 2016 for approval and funding consideration for the 2016/17 financial year. To date, the application has been unsuccessful and officers continue to advocate for funding. The estimated cost is in the order of \$2 million.</p> <p>The proposal is best implemented as a whole at the same time including the two approach ramps and the underpass structure.</p> <p>Installation of a flood wall/barrier alongside the existing underpass is not supported by Melbourne Water because it will have an impact on the flood carrying capacity of the creek.</p> <p>Council officers can investigate and consider the installation of lighting at the underpass through the proposed draft budget. However, it needs to be carefully designed to ensure that it is waterproof given the underpass is subject to flooding that can extend to the underside of the Toorak Road bridge.</p> <p>The gantry under the Monash Freeway lies within the City of Stonnington and is the responsibility of the Department of Transport.</p> <p>Council officers have previously advocated for improvements to the gantry section of the Gardiners Creek Trail.</p>



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	<p>pedestrian traffic that it carries. The current path needs to be either widened significantly or duplicated.</p> <p><i>(Refer actual submission 27 for full details and photos).</i></p>		
	<p>Allocate future funding for missing Yarra River crossing in Hawthorn</p> <p>Cyclists heading from Hawthorn towards the CBD currently have only two options for crossing the Yarra: Victoria Bridge and Hawthorn Bridge. Both bridges are approached by means of very busy roads that have totally inadequate cycle infrastructure or none at all. Neither of these bridges has bike lanes, or room for bike lanes. Both have relatively narrow footpaths, which are not signed as shared paths, but are nevertheless used by many cyclists who prioritise their safety over strict obedience to the law.</p> <p>There is a need for a shared footbridge either adjacent to one of these road bridges, or preferably somewhere in between them, linking to a safer route through quiet streets. The ideal location would be between Mason St, Hawthorn and Crown St, Richmond, which links through to the excellent Highett St route through Richmond.</p> <p>While this should be a project completed by the Victorian Government, funding from Council should be included in long-term financial plans now to ensure that money is available in future years in case this does not occur.</p>		<p>There is no Council position on the suggested options for crossing of the Yarra River. It is noted that this would also involve the City of Yarra.</p> <p>Whilst Council officers would be happy to be involved in discussions/investigations, given the strategic importance of the route, the Victorian Government through the Department of Transport would be responsible for investigation, development of a suitable option, funding and delivery.</p>
	<p>Construct a sealed path to connect Camberwell to Glenferrie</p> <p>Fritz Holzer Park has the potential to be part of a shimmy linking Camberwell Junction and Glenferrie. There is a need for a sealed path through the park to make it more cycle friendly.</p>		<p>Council at its Ordinary Council meeting of 22 July 2019, resolved to abandon the proposal to seal the existing gravel paths in Fritsch Holzer Park having regard to feedback received from the community.</p>



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			<p>In line with this Council resolution, the link from the existing path network to Camberwell Road was constructed as an unsealed cement stabilised gravel path extension.</p> <p>This was completed during the 2020/21 financial year.</p>
	<p>Implement the Glass Creek Trail in North Balwyn and East Kew</p> <p>Another project which BBUG has proposed to improve cycling infrastructure in the North Balwyn area is the Glass Creek Trail. This would provide a much less steep and more direct link between the Outer Circle Trail and existing Glass Creek Trail which terminates in Stradbroke Park.</p> <p>BBUG has developed a report detailing how this could be installed quickly and cheaply. More information may be found on the project website: https://boroondarabike.github.io/glasscreek/</p>		<p>Work is currently underway to develop a new Boroondara Bicycle Strategy to drive the development, improvement, and expansion of Boroondara's bicycle network over the next 10 year period.</p> <p>The proposed 'Glass Creek Trail' cycling link will be considered as part of the review of the Bicycle Strategy. Through this process, it will be assessed against other potential cycling infrastructure improvements to determine priority for potential future funding of scoping, design and implementation work.</p> <p>The Draft Bicycle Strategy is expected to be released for community and stakeholder consultation early in the next financial year (2021-22).</p> <p>No change proposed to Budget.</p>
<p>28. The Glenferrie Times</p> <p>(Ref: A8124952)</p>	<p>Michael Tuck Stand</p> <p>The submitter writes the City of Boroondara first introduced their plans for refurbishment works to the Michael Tuck Stand at Glenferrie Oval in 2009 when they adopted the 'Glenferrie Oval, Grace Park, and L.E. Bray Reserve Concept Master Plan'.</p> <p>In the 2019-2020 budget, council introduced \$6.7 million projected expenditure for the Michael Tuck Stand. City of Boroondara stated their plans were to commence community consultation in 2020 and construction the following financial year.</p>	DCS	<p>Funding is proposed in 2021-22 for a Feasibility Study into future development of the Michael Tuck Stand. This will consider potential uses for the stand and will involve consultation with a variety of key stakeholders, including community groups and sports clubs. A scope will be developed pending the adoption of the 2021-22 budget that will be focussed on creating a functional structure to benefit the community while retaining the significance of the stand.</p>



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	<p>Due to COVID-19, the Michael Tuck Stand major project was removed from council's 2020-21 budget. City of Boroondara stated that they had postponed the project by five years, instead planning to commence community consultation and design in 2025-26 and complete construction the following financial year.</p> <p>The proposed 2021-22 budget re-introduces funding for the Michael Tuck Stand with \$160,000 to be spent this year on a 'Feasibility Study'. Council has not provided any details as to whether this study is distinct from or a part of their previous plans for community consultation, who they intend to consult for the study, or what the study will consider.</p> <p>When asked what this 'Feasibility Study' study would entail, and if they intended to keep to or change their most recently communicated timeline/schedule for the Michael Tuck Stand, the City of Boroondara declined to provide any information on how they are proposing to spend this money until after the budget is adopted.</p> <p>Can the City of Boroondara provide their ratepayers with any information about how and when they intend to spend the community's money on works to the Michael Tuck Stand which, when completed, could vastly improve the amenity of the area for local sporting clubs and community groups more than a decade after it was first proposed?</p>		
	<p>Placemaking The Glenferrie Road Placemaking Project was introduced in the 2019-20 budget, with a total of \$2.6 million expenditure projected over three years.</p> <p>In the 2020-21 budget, the budget for the Glenferrie Placemaking Project budget was reduced by almost \$1</p>		<p>The overall budget for the Glenferrie Precinct place making activity is unchanged. Budget reconfigurations were made to separate operational expenditure which funds coordination of the Glenferrie Precinct place making activities as distinct from works' expenditure, such as funding murals, street maintenance and infrastructure design, which are to be covered by the 'Placemaking Implementation' budget. The separation between operational</p>



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	<p>million. Council explained this funding was reallocated to the general placemaking co-ordination budget line (increased by approximately \$1 million in projected expenditure from the previous year's budget), and would still be used for Glenferrie. As such, \$0 was projected to be spent in the year 2021-22 specifically on the Glenferrie Road Placemaking Project.</p> <p>The proposed 2021-22 budget no longer includes a general placemaking co-ordination budget (removing the \$1.5 million previously projected to be spent over the remaining two years). It instead includes a general 'Placemaking Implementation' budget line, projecting approximately \$2 million expenditure over three years. According to the budget proposal, this budget line includes the Glenferrie Road Placemaking Project as well as a new placemaking project for Camberwell Junction (which otherwise has not yet publicly begun, let alone reached the implementation stage). The proposal does not mention Maling Road's inclusion in the general placemaking budget.</p> <p>The budget proposal also re-introduces approximately \$1 million specifically to the Glenferrie Road Placemaking Project to be spent in 2021-22. According to council's own project timeline, however, when the Place Plan is released, implementation is the final stage remaining for the Glenferrie Road Placemaking Project.</p> <p>When asked about why funding has been re-introduced back into the specific Glenferrie Placemaking Project from the general placemaking budget, and about what council is proposing to spend this money on if not implementation, the City of Boroondara declined to provide a response until the budget is adopted.</p>		costs and capital expenditure is required to meet accounting standards.



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	Council constantly changing their public financial commitments to multi-million-dollar placemaking projects - figures which are determined and adopted based on community consultation and feedback - and then not providing reasons for these changes and their plans to spend this money, makes it difficult to keep council accountable for how they are spending the community's money on improvements to the local area.		
	<p>Hawthorn RSL ("605-609 Glenferrie Road, Hawthorn") In the 2016-17 budget, council budgeted \$700,000 for works to "605-609 Glenferrie Road, Hawthorn", AKA the Hawthorn RSL. In 2017-18, council projected \$500,000 for works the following year. In 2018-19, council budgeted \$0 to be spent that year, projecting \$400,000 for works the following year.</p> <p>In 2019-20, council budgeted \$400,000 to be spent that year on the Hawthorn RSL. Upon enquiry that year, council stated: "The allocated budget will go towards general maintenance works relating to the building fabric, including some internal refurbishment works such as the replacement of floor coverings, wall linings and bathroom fixtures and fittings". It is unclear if those works occurred.</p> <p>"605-609 Glenferrie Road, Hawthorn" was not included in the 2020-21 budget.</p> <p>The proposed budget for 2021-22 allocates \$383,500 to be spent in 2021-22 "carried forward from the 2020-21 year" - a budget it was not included in, and also \$16,500 less than the most recent budget for these works.</p> <p>Upon enquiry, council did not provide any details as to whether this difference accounts for money which has</p>		<p>Council provides for expenditure to be set aside in Council's budget to meet maintenance obligations outlined in the Trust Deed from 1924. The works proposed for the RSL building have been delayed as Council continues to work closely with the Hawthorn RSL Sub-branch to understand their service planning to meet the needs of veterans and their families, and how these services may impact any works on the building. No significant works have been undertaken in the last few years due to the future planning underway with the Hawthorn RSL Sub-branch. Due to the timing of the development of 2020-21 Budget, the carry forward for this project appears in Council's September Amended Budget and is being further carried forward into 2021-22.</p>



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	<p>been spent on the Hawthorn RSL, nor whether or not any expenditure or works for this project have reached completion.</p> <p>It is concerning when the City of Boroondara appears to have not fulfilled the financial commitments they have made in their budgets for up to five years, nor are they willing to provide any clarity about past, present, and planned expenditure for this community institution.</p>		
	<p>Renewal works to Hawthorn institutions</p> <p>The budget proposal also proposes \$185,280 for works at the Hawthorn Library and \$50,000 (plus \$20,000 for a Feasibility Study) for works at the Hawthorn Community House to be spent this coming financial year (2021-22).</p> <p>The City of Boroondara declined to provide any details about the proposed projects they have budgeted for - at least until the community is no longer able to submit feedback on council spending and the intended nature of these works they are proposing for local community institutions.</p>		<p>Council's proposed budget includes funding in 2024-25 to undertake investigations and feasibility reports to improve the Hawthorn Library.</p> <p>The \$20,000 for the Hawthorn Community House (HCH) Feasibility Study will assist with future planning for the building and will include:</p> <ol style="list-style-type: none"> 1. consultation with the services to understand current and future demand for services 2. concept planning to ensure spaces are functional and fit for purpose 3. assessment of upgrade opportunities, and 4. cost estimates for options. <p>In the short term, the \$50,000 works include adaptation of some of the HCH spaces to deliver programs to meet current presenting community needs as well as improving some of the functionality of the centre and covers:</p> <ul style="list-style-type: none"> • upgrade of floor finishes • upgrade of storage room • upgrade of switchboard / heating and air conditioning / lighting fixtures to space as required • repainting internal walls as required <p>No change proposed to Budget.</p>



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29. Submitter 29 (Ref: A8125219)	Climate Action Plan The submitter would like to know why only \$400,000 has been allocated in the 2021-2022 budget for the implementation of the Climate Action Plan. Submitter notes the foreshadowed expenditure for the Climate Action Plan in the 3 subsequent years is 1 million dollars per year.	DP&S	Council is in the process of developing a Climate Action Plan which will be released for consultation in the coming weeks. This plan will define Council's sustainability direction over the next decade. There is \$400,000 in the proposed budget to support the implementation of the plan once it is adopted along with over \$3M of funding for other environmental initiatives. These programs are scalable and could be expanded with additional funding. Significant other funding for climate initiatives is included within Waste Management and Sustainable Transport budgets. No change proposed to Budget.
30. Neil McPhie (Ref: A8125245)	Budget items The submitter writes in my view the draft budget document has been prepared to a professional standard. It is however virtually a template copy of the previous year's budget. This is understandable to the extent that it identifies the main revenues (rates, grants etc) and the main expenses (maintenance, operational and infrastructure expenditures) However, the 2021-22's council budget is being framed at a time when: <ol style="list-style-type: none"> 1. The corona virus continues to be the most serious health risk that has faced Australia in decades. 2. Climate sustainability continues to be a very high priority issue. 3. Government borrowings (State and Federal) have never been higher and interest rates are low 4. Australia's relationship with its main trading partner (China) is volatile already leading to unprecedented supply chain disruptions and social disruption 		



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	No one can predict the future. However it is reasonable to observe that there are some serious downside risks and these could impact on the way of life of Australians in both the short term and the longer term.		
	<p>Comment 1: Budget Flexibility <i>I believe the budget document should demonstrate a dynamic capability that acknowledges the risks that may threaten the financial viability of the council or its general population and consider potential responses.</i> Some risks include;</p> <ol style="list-style-type: none"> 1. It is possible that grants from state government will reduce significantly as the state moves funds to debt reduction or covering increasing interest rate costs. 2. Boroondara could suffer a sustained long term lock down due to a local outbreak of corona virus or a mutated variant of the virus 3. State/ Federal environmental rules/laws could be passed that demand change. For example fossil fuelled vehicles may be banned from city locations. 4. Supply of key imported inputs for business could be disrupted threatened the viability of local businesses. 5. An eroding relationship with China could lead to negative social consequences. <p>Clearly no individual Council can manage all the risks but they can acknowledge there are risks and consider what its options are. For instance, given the council does face multiple risks it should consider whether the budget is (or isn't) building the financial resilience of its population (personal and business) and whether the budget is (or isn't) building its own financial resilience.</p>	CFO	<p>The budget and draft Long Term Financial Plan has been developed on the most current and best available information but is subject to change due to the dynamic health and economic crisis created by the global pandemic.</p> <p>The budget provides unallocated funding in future years available to address follow up effects of the COVID-19 pandemic, within the context of local government's role should this be required, noting both the State and the Federal Government have broad responsibilities concerning health, employment and the economy, as well as other impacts related to COVID-19.</p> <p>Council's budgeting and forecasting processes allow Council to address emerging issues as they arise including potential further impacts of COVID-19 to be addressed, if required.</p>



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	<p>Comment 2: Balance Sheet Size <i>The budget highlights a burgeoning balance sheet (approaching \$4billion). I believe the budget should identify what is the ideal balance sheet size and then make plans for increase/decrease as appropriate.</i></p> <ul style="list-style-type: none"> • Ideally there should be a focus on what balance sheet the Council needs. This focus should also assess cortically whether the assets held are providing adequate return, whether a financial return or a social return. • I see no reason why the Council needs to own large property holdings such as swimming pools and community centres. These assets could be liquidated with the proceeds used to undertake other activities and/or reduce charges and rates. 		<p>While the balance sheet contains \$3.6 billion in community assets most of these assets are held on behalf of the community and in many cases represent infrastructure or open space. These assets are not available to be converted to liquid assets.</p>
	<p>Comment 3: Proposed rates increase <i>The burgeoning balance sheet will be partly be a consequence of ever increasing rate revenue. Given the uncertainties facing the community and the huge somewhat "lazy" balance sheet there is no reason demonstrated in the budget as to why rates should be increased.</i></p> <ul style="list-style-type: none"> • With the uncertainties facing the community, the Council should consider whether increasing rate revenue, builds or undermines the financial resilience of Boroondara residents? • Also it is also hard to reconcile the proposed rate increases with the stated savings to be derived from the Customer First program. 		<p>COVID-19 has had a significant impact upon Council's resources. For the first time in its history, Boroondara will be in a deficit for the 2020-21 year. While there is a clear and responsible path to recovery, the total estimated net loss of \$28 million (over financial years 2019-20 and 2020-21) creates a challenging circumstance for Council. As our population grows the demand for services increases and the impact of the state government's rate cap makes no allowance for this. The state government does not apply any such limitation to itself.</p> <p>Council's balance sheet and liquidity position are satisfactory and hence are capable of absorbing the short term impacts of COVID-19 however Council also has a legislated duty to ensure that the financial stability of Council now and into the future is maintained. Decreasing the rate base would affect not only this year but all future years due to the State Governments rate capping legislation.</p>

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			\$2.86 million in labour savings referenced in the budget report are a direct benefit of the Customer First work undertaken to date. This transformation work will continue to deliver improved outcomes for the Boroondara community and a more efficient organisation.
	<p>Comment 4: Statement about whether any properties are not assessed for rates.</p> <p><i>There should not be any cross subsidies in the operations of the council. The draft budget makes no statements about whether any cross subsidies exist. If they do exist, then the extent of any such subsidy should be declared.</i></p> <p><i>For example, missing from the draft budget is any commentary on whether or not there are any properties in Boroondara that do not pay rates. For instance if properties owned by religious entities, charities, government agencies do not pay rates /council fees or pay reduced rates/fees then this should be identified. If this situation exists, then rate payers are subsidising other property owners and the rate payers should be aware of this. Also the continuation of any such cross subsidy (if they exist) should be reviewed annually.</i></p> <ul style="list-style-type: none"> • If cross subsidies are removed (if they exist) there could be a significant benefit to other rate payers. • Thus I recommend that a statement is made advising details of any properties that are not assessed for rates (if there ever any) and if they do exist a program of review is established. 		<p>The submitter's comments are noted.</p> <p>The selection of rating philosophies and the choice between the limited rating options available under the <i>Local Government Act 1989</i> is a difficult one for all Councils and it is most likely that a perfect approach is almost impossible to achieve in any local government environment. Private schools, religious organisations and charities are exempt from paying rates but are the beneficiaries of many infrastructure assets provided and maintained at the expense of ratepayers. To this extent it might be argued there is a cross subsidy, however it is not feasible to limit asset provision and maintenance on this basis because other ratepayers are benefitting from the same assets. In a recent review of the rating system by the state government Council argued private schools should pay rates but this was not accepted.</p> <p>Council's Proposed Revenue and Rating Plan 2021-25 which informs this budget sets out the decisions that Council has made in relation to rating options available to it under the <i>Local Government Act 2020</i> to ensure the fair and equitable distribution of rates across property owners. It also provides the robust principles and practices for fee and charge setting and other revenue items to ensure Council's commitment to responsible financial management is achieved, while at the same time continuing to provide high quality, accessible services to the community.</p> <p>This budget presents information about rates and charges that the <i>Local Government Act 1989</i> and the Regulations require to be</p>

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			disclosed including amounts to be raised by rates and charges may be effected by changes in use of land such that rateable land becomes non-rateable land and vice versa. Refer to Section 8 - Rates and Charges of the budget document.
	<p>Comment 5: Level of funding for climate sustainability <i>The community is expecting significant focus on building climate sustainability. Whilst plans are being formed it is reasonable to expect that significant investment in this area will be needed.</i></p> <p>The draft budget presents a relatively small level of resources directed to climate sustainability. As planning is still under way and the document is in draft format, it should allow for additional resources to be allocated.</p>	DP&S	<p>Council is in the process of developing a Climate Action Plan which will be released for consultation in the coming weeks. This plan will define Council's sustainability direction over the next decade. There is \$400,000 in the proposed budget to support the implementation of the plan once it is adopted along with over \$3M of funding for other environmental initiatives. These programs are scalable and could be expanded with additional funding. Significant other funding for climate initiatives is included within Waste Management and Sustainable Transport budgets.</p>
	<p>Comment 6: Labour costs and the "Customer First" project <i>There is little overt reference to the status of the so called "Customer First" project. An update on the project's progress and future expenditure should be included. The draft budget refers to labour savings and in the absence of a specific statement it is assumed this is from the partial implementation of the CF project. I feel a statement is also required as to why in a time of economic uncertainty a very cashed up enterprise (the Council) seems to be focusing on labour savings?</i></p> <p>The draft budget proposes that "a number of "transformational projects" have delivered labour savings of \$2.86m.</p> <p>It is not clear whether the transformational projects referred to are the so called "Customer First" project or not. When this was proposed a business case was</p>	DC&T	<p>The transformation projects noted are within the umbrella of Council's Customer First program. The transformation work has been referred to upfront in the budget document in the introduction and executive summary sections, and also in information about the Proposed Budget in the Boroondara Bulletin and on Council's website. Further information about the status of the transformation work is included on Council's website at https://www.boroondara.vic.gov.au/about-council/projects-and-major-works/transforming-boroondara</p> <p>The business case set out expected costs and benefits associated with the Customer First program and the \$2.86m of savings referenced in the budget report are a direct benefit of the Customer First work undertaken to date. This transformation work will continue to deliver improved outcomes for the Boroondara community and a more efficient organisation.</p> <p>No change proposed to Budget.</p>



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	<p>circulated. In my view the business case was overly simplistic, narrowly focused and did not address the key dimensions of a business case.</p> <p>Until more certainty returns, I feel the Customer First program should be paused and expenditure on staffing should be focused on growing skills rather than reducing staff numbers.</p> <p>Finally it is not easy to reconcile how the \$2.86m was derived.</p>		
31. Geoffrey Andrews (Ref: A8125375)	<p>Climate Change</p> <p>The submitter writes Council has not provided nearly enough provision to address the climate change emergency.</p> <p>Areas which should be urgently tackled include:</p> <ul style="list-style-type: none"> • Councils operations (all emission sources, including waste management, and embodied emissions from the seemingly endless and overdone capital works projects). • Community emissions (all sources, including transport), <p>Included in transport, but to be clear, cycling infrastructure in Boroondara is abysmal.</p> <p>There are nowhere near enough paths, paths that do exist are mostly poor, many are unlit, some flood after even light rain (I know it's hard to believe), there are missing connections.</p> <p>There is far too much money allocated to large capital projects (e.g. 60+ M\$ for the Kew Rec Centre, which was</p>	DP&S	<p>Council is in the process of developing a Climate Action Plan which will be released for consultation in the coming weeks. This plan will define Council's sustainability direction over the next decade. There is \$400,000 in the proposed budget to support the implementation of the plan once it is adopted along with over \$3M of funding for other environmental initiatives. These programs are scalable and could be expanded with additional funding. Significant other funding for climate initiatives is included within Waste Management and Sustainable Transport budgets.</p> <p>No change proposed to Budget.</p>



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	<p>last refurbished about 10 years ago, and 100 M\$ for an IT system (seriously??).</p> <p>Councillors have clearly been captured by a portion of the executive who seem to dream up unnecessary capital works projects, rather than managing existing assets well.</p> <p>BTW, I have lived in Boroondara for 32 years, and do not think Boroondara ratepayers get value for money, considering other comparable councils such as Stonnington.</p>		
32. Alex Currell on behalf of the Kooyong Climate Change Alliance (Ref: A8125388)	<p>Environmental Initiatives</p> <p>The Kooyong Climate Change Alliance is a group of community organisations based primarily in the City of Boroondara and working for urgent and effective climate action. Members of the alliance include Lighter Footprints, ACF Boroondara, StopAdani Kooyong and the Eastern Melbourne Climate Alliance.</p> <p>1. Introduction</p> <p>It is clear that we are facing a climate emergency. A dramatic reduction in greenhouse gas emissions is required over the next ten years if the Paris Agreement goal of limiting warming to 1.5°C is to be achieved. All levels of government need to contribute to the effort, including local government.</p> <p>The results of the last Boroondara Council elections suggest the local community wants the Council to take more meaningful action on the climate. This was confirmed by the survey results from the first stage of consultation on Council's Climate Action Plan. The representative survey indicated that 89% of the</p>	DP&S	<p>\$400,000 has been allocated for the implementation of the Climate Action Plan once it is adopted which is expected to occur in September. The plan is still subject to community consultation but may prioritise initiatives such as feasibility studies into future actions along with continued implementation of lighting, cooling and heating upgrades. Council has progressively embedded environmental sustainability into everything we do. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>The \$3.61M includes \$2.2M towards implementing Council's Sustainable Buildings Policy which will ensure our new builds will be low-emission buildings.</p> <p>The Climate Action Plan will increase the focus on climate impacts in purchasing decisions and further build climate expenditure into all of Council's spending.</p>



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	<p>Boroondara community support development of a CAP, with 67% expressing strong support. This support is based on 'the perception that climate change is an urgent issue and that action is required' (Boroondara Climate Action Plan Research Report, November 2020).</p> <p>We congratulate the Council on undertaking the development of the CAP, and recognise that some important steps have been taken to reduce Council's own emissions, notably the Power Purchasing Agreement (PPA) with Procurement Australia. However, we believe that the Proposed Budget 2021-22 is a very inadequate response to the challenge of the climate emergency.</p> <p>The funding for climate initiatives in the budget is disappointingly low given the urgent need and community support for strong action. There is no indication in the budget that the Council is increasing its ambition on the climate. The budget represents little more than a continuation of the policies of previous years. Of particular concern is the lack of any new programs to drive down community emissions in Boroondara.</p> <p>The reduction in funding for key environmental initiatives (including climate initiatives) from \$4.04 million in 2020-21 to \$3.61 million is a telling indication of the failure to increase Council's efforts. The specific allowance for implementation of the CAP has been reduced by more than half, from \$985,000 to \$400,000.</p> <p>We acknowledge that the Council has not yet finalised the CAP, and that it may therefore be difficult to identify the funding required for new climate programs. However, we note that the plan has been under development for well over a year, allowing ample time to identify and prepare</p>		



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	<p>budget estimates for uncontroversial items. Moreover, a substantial contingency amount could have been included in the budget for implementation of the plan, with details to be confirmed after it is adopted early in the new financial year.</p> <p>The foreshadowed expenditure for implementation of the CAP in the years 2022-23 to 2024-25 is \$1 million per annum, up from \$400,000 in 2021-22. This modest increase only serves to reinforce the impression that the Council is not serious about providing real community leadership and stepping up its efforts to address the climate crisis.</p>		
	<p>2. Emissions from Council operations Budgeted expenditure related to Council's own GHG emissions includes:</p> <ul style="list-style-type: none"> \$400,000 of capital funding for CAP 'emissions reduction work', further described as 'LED lighting upgrades, heating and cooling upgrades to reduce Council's energy and greenhouse emissions and lowering of Council's use of gas and electricity to meet our climate related targets'. \$2.2 million 'to deliver a minimum 5 Star Green Star equivalent standard for all new buildings and applicable retrofits'. This may also assist in reducing Council's emissions, but we assume the impact will be relatively small, given the new PPA. \$220,000 of capital funding for solar lighting 'along 500 metres of Boroondara park paths'. <p>The forecast for 2021-22 emissions from Council operations is 'less than 22,000 tCO2-e'.</p>		Comments noted.



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	Comments and Recommendations <ul style="list-style-type: none"> It is extremely disappointing that the forecast for Council emissions in 2021-22 is unchanged from the previous year. Reducing its own emissions to net zero (with minimal use of offsets) should be one of the Council's highest priorities. Council cannot afford to waste a year with no further movement towards zero emissions. 		Council has been scrutinising its emission profile as part of the development of the Climate Action Plan and will surpass the forecast in the proposed budget documents. Council's exact commitment to reducing its emissions will be detailed in the Climate Action Plan which is still subject to community consultation prior to its formal adoption.
	<ul style="list-style-type: none"> If expenditure of \$400,000 will not produce a significant emissions reduction from Council facilities, increased (or better targeted) expenditure should be committed. 		The \$3.61M on environmental initiatives includes \$2.2M towards implementing Council's Sustainable Buildings Policy which will ensure our new builds, including renewal works, will be low-emission buildings. Council has progressively embedded environmental sustainability into everything we do. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.
	<ul style="list-style-type: none"> There does not appear to be an allowance for further installation of solar panels on Council facilities. Despite Council's new PPA, PV panels should be installed on Council facilities wherever feasible in order to assist in shifting the State's power supply to renewables, particularly given that this is likely to be financially attractive. An appropriate allowance for additional panels should be included in the budget. 		Installation of solar panels is included within the \$2.2M towards implementing Council's Sustainable Buildings.
	<ul style="list-style-type: none"> The Council should commence the transition away from gas usage in its existing facilities during 2021-22. If this is not included in the \$400,000 budget allowance for emissions reductions, an additional amount should be included. 		The transition away from gas usage is being considered as part of development of the Climate Action Plan. Council will need to understand the cost implications of making such changes to determine the extent to which such a transition should be supported. It is possible the money spent could be attributed to other carbon emissions reducing initiatives which will have a greater impact. Where the transition can be undertaken as a part of new builds or refurbishment this work will be undertaken as a matter of course.



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	<ul style="list-style-type: none"> We were dismayed to learn that the plans for the Kew Recreation Centre redevelopment include gas-fired pool heating rather than heat-pumps. The use of heat-pumps powered by Council's 100% green energy would reduce recurrent operating costs and eliminate carbon emissions, although we recognise that capital costs may be higher. We understand that the decision to use gas heating is under review, and we urge Council to adopt the heat-pump option and include an amount in the budget to cover any increase in capital cost. 		Comments noted.
	<ul style="list-style-type: none"> Funding to facilitate transition of Council's fleet to electric vehicles should be included. This should cover preparation of a transition plan and commencement of the transition (perhaps initially with the purchase or leasing of hybrid passenger vehicles). 		The Climate Action Plan may include an action to develop a plan to transition of Council's fleet and a review of Council's fleet policy. Opportunities to replace vehicles with EV options are being explored within existing operational budgets. At the moment, the cost of converting Council's passenger fleet to electric vehicles is not viable due to the low number of kilometres travelled in most cases. The additional cost associated with purchasing electric vehicles can be more effectively used to achieve higher emissions reductions through the installation of solar panels, for example.
	<ul style="list-style-type: none"> The current 'Small Market' electrical supply should be switched to a renewable supply when the current Origin contract expires on 1 July 2021. Any funding required to facilitate the change should be included in the budget. 		The current 'Small Market' electrical supply agreement is under negotiation, any budget amendments required will be made through future budget forecasts.
	<ul style="list-style-type: none"> Council should purchase off-sets to cover any emissions which it cannot realistically address directly in the short term. We accept that Council may not target a net zero result in 2021-22, but it should be moving much closer to zero than the current forecast indicates. Expenditure to directly eliminate Council's emissions is clearly preferable to purchase of off-sets, 		The Climate Action Plan will define Council's sustainability direction over the next decade and may, subject to Council approval, establish a target for Council's emissions and give consideration to use of offsets.



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	but the budget should include an allowance for off-sets for any emissions which Council considers cannot be dealt with rapidly. This recurring expenditure would obviously reduce as the more intractable emissions are addressed.		
	<p>3. Community emissions - energy</p> <p>The budget does not appear to include any new initiatives specifically designed to reduce community emissions related to energy use. It is assumed that the existing very limited energy advice services will continue.</p> <p>There is a welcome allowance (\$60,500) to 'establish a dedicated Environmental Sustainable Design Officer role ... to facilitate sustainable design outcomes' in the community which may make some contribution to emissions reduction.</p>		The Environmentally Sustainable Design Policy and Environmental Sustainable Design Officer will position Council to promote sustainable design and assessment of planning application to facilitate sustainable outcomes.
	<p>Comments and Recommendations</p> <ul style="list-style-type: none"> The lack of substantial funding for new initiatives to promote reductions in community emissions is the major deficiency in the budget. 		Current services will continue and sustainability education programs are funded (\$53,100) in the proposed budget. Further funding to expand the education program could be achieved within the allocation for the Climate Action Plan. This program is scalable and could be expanded with further budget allocations.
	<ul style="list-style-type: none"> The Council should engage at least one new staff member (whether on contract or permanent) to develop and manage the implementation community emissions reduction programs. Additional staff with the necessary expertise are needed to do the detailed design work required and must also have sufficient authority in the organisation to drive implementation. Responsibilities could extend beyond community emissions to the full range of CAP initiatives. 		Council has recently advertised for a Principal Sustainability Officer - Climate Action Plan Lead with applications closed on 6 June.



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	<ul style="list-style-type: none"> The current community energy audit scheme provided by the Australian Energy Foundation should be expanded to cover comprehensive audits, with (conditional) financial support for implementation of recommended improvements. 		Consideration will be given to this action through the development of the Climate Action Plan.
	<ul style="list-style-type: none"> Funding should be included to design and commence implementation of a program to increase the installation of solar panels by residents, landlords and businesses. The program should include provision of finance (possibly via Environmental Upgrade Finance), a bulk buy and/or preferred supplier scheme (possibly via Solar Savers and/or Australian Energy Foundation), and additional financial support for low income households. 		The Climate Action Plan could include these types of initiatives.
	<ul style="list-style-type: none"> An allowance should be included to design a program to promote community transition from gas (similar to the proposed solar program), with a view to commencing implementation late in the year or early in 2022-23. 		The Climate Action Plan will establish priorities for action and be supported by a two year implementation plan. Priorities will be finalised through the consultation and adoption process for the plan.
	<ul style="list-style-type: none"> Funding should also be included to engage a small team of 'outreach climate champions' who would actively engage with the community to promote Council emissions reduction programs and provide initial advice about how community members can reduce their carbon footprint. It is recognised that significant lead time will be required for program preparation prior to commencing outreach work. 		Should this program be considered a priority in the Climate Action Plan it could be delivered through existing resources.



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	<p>4. Community emissions - transport Budgeted expenditure related to active transport and public transport includes:</p> <ul style="list-style-type: none"> • \$1,771,783 for advocacy related to 'public and active transport, open space, urban design and environmental opportunities associated with the North East Link and Union Road Level Crossing Removal projects'. This expenditure is covered by State Government grants. • \$50,000 for advocacy related to 'Public Transport improvements for disability access and network linkages'. • \$160,000 for advocacy for 'the Box Hill to City cycling corridor project'. • \$274,600 to complete the review of the Bicycle Strategy to ensure 'appropriate opportunities for on and off road cycling and improvements to Boroondara's bicycle network'. • \$45,000 to design 'improvements to the shared paths networks ... to facilitate increased pedestrian and cyclist access and usability'. • \$120,000 of capital expenditure for design and construction for pedestrian priority and accessibility on shared paths. • \$200,000 of capital expenditure for safe on-road bike lanes. 		
	<p>Comments and Recommendations</p> <ul style="list-style-type: none"> • We welcome these active and public transport budget measures. However, excluding the State Government grants, the budgeted expenditure is relatively modest. A mode shift to active and public transport is critical to reducing transport emissions, and has new urgency in view of the pandemic induced increase in car usage. We believe there is significant scope for additional 		<p><u>Mode Shift Study</u> The Australian Census is conducted every 5 years and captures data on respondent's usual method of travel to work, including where multiple modes are used (e.g. bus and train). This data is publically available online and can be filtered based on gender and geographical location, including state suburbs or local government areas. Data is currently available from the most recent 2016</p>

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	<p>effective initiatives to encourage this shift, given the relatively high proportion of short trips in Boroondara, the poor public transport connections in many locations and the gaps in the safe cycling network.</p> <ul style="list-style-type: none"> In this context, Council should allocate funds to commission (or at least advocate for) a mode shift transport study to establish baselines and identify drivers to promote a mode shift from cars to active and public transport. Mode shift to cycling needs personnel to encourage, support and drive it, so we urge Council to return to employing two Sustainable Transport Officers in 2021-22, with one dedicated to the promotion of cycling. An initial priority should be the development of partnerships to encourage more active transport to and from school. Additional budget funding for active transport infrastructure should be provided for: <ul style="list-style-type: none"> Installation of pop-up protected bike lanes in appropriate locations to encourage greater bike use as more people return to commuting; if successful, these would be made permanent in the medium term. Upgrading shared path street crossings to give shared path users priority wherever feasible. Constructing a linking path from Mont Albert Road to the Anniversary Trail in Canterbury; it may be possible to obtain State Government support for this project. Constructing connecting routes and supplementary infrastructure for the Hawthorn to Box Hill Trail (in addition to the advocacy for the trail already funded in the budget). 		<p>census, with the next census due to be undertaken in August 2021.</p> <p>In light of the above, there is little value in Council conducting an independent study to collect similar data.</p> <p>Methods to promote a mode shift toward active transport are well established but generally require significant funding to upgrade walking and cycling infrastructure or increase the frequency and convenience of public transport services. As part of the Bicycle Strategy review, officers will be investigating and prioritising a range of measures to be implemented with a holistic view of the entire network to encourage cycling as a safe and viable transport option for more people.</p> <p><u>Sustainable Transport Officer</u> One Sustainable Transport Officer is provided as part of the Traffic and Transport Department.</p> <p>Their core duty is to promote and work with schools on a range of sustainable transport events and programs, including Bike Ed, Boroondara Active and Safe Schools Program (BASS), Walk or Wheel on Wednesdays, School Holiday Bike Programs, Ride2School Day and Walk to School Month.</p> <p>As distinct to the wider programs, the BASS program is an annual intensive program to increase safe and active travel to and from school and typically three schools are involved each year.</p> <p>A range of infrastructure improvements also support key initiatives from school travel plans.</p> <p>Aside from schools, promotion is also provided for other sustainable transport events such as Ride to Work Day and World Environment Day.</p>



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			<p>Additional support is also provided by officers from the Transport Management Team on an as required basis.</p> <p>An additional Sustainable Transport Officer is not supported.</p> <p><u>Pop Up Bicycle Lanes</u> As part of the Bicycle Strategy review, officers will be investigating a range of measures that could be implemented within Boroondara, taking a holistic view of the entire network to ensure effective projects are considered in respect to the extensive community and stakeholder input received throughout this process.</p> <p>Any proposals for pop-up bike routes would need to be assessed within this framework to ensure they align with the broader vision for cycling in Boroondara, including state-level routes.</p> <p>The need to achieve compliance with standards is another key consideration for temporary cycling infrastructure proposals in the municipality. There are a number of significant challenges with the suggested locations, such as narrow carriageway widths, clearways, multiple lanes of traffic in each direction along arterial roads, approvals from Department of Transport and impact on parking in residential streets and shopping strips.</p> <p>The Department of Transport is currently investing \$15.9m to install 100km of new pop-up bike routes across key inner-Melbourne suburbs. This equates to a rate of over \$150,000 per kilometre, indicating that the funding required to implement these types of proposals is often substantial and should be assessed against competing cycling infrastructure improvements to ensure maximum value for money.</p>



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			<p>The Budget includes an allocation of \$200,000 for 'Safe On Road Bicycle Lanes' in 2021/22. It also foreshadows \$200,000 for each of the 2022/23, 2023/24 and 2024/25 financial years. For 2021/22 it is proposed to implement recommendations to improve safety at the highest bicycle crash locations for Council managed roads at Robinson Rd / Woodburn Rd and at Mont Albert Rd / Parlington Rd.</p> <p>The review of the Bicycle Strategy is due to be completed during the 2021/22 financial year.</p> <p>With the adopted strategy, it is intended that the foreshadowed funding be used for safe new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibra-line marking including Greythorn Road, Highfield Road, Kilby Road, Mont Albert Road, Auburn Road southern section, Wellington Street and Union Road. For arterial roads under the control of the DoT, officers will advocate for improvements to improve the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p><u>Path Priority Crossings</u> There are standards and guidelines with respect to the suitability of a path priority crossing at a location. In line with the relevant standards, it may be appropriate to provide a path with priority across a road where the path carries higher traffic volumes than the road it crosses and where either the path crosses a low-speed street, or the path runs adjacent to a road that has priority over a minor intersecting street. The visibility at the proposed crossing location is also relevant. As such, each location is assessed on a case by case basis.</p>



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			<p>The installation of shared path priority crossings on local roads cannot be considered a default arrangement.</p> <p>A total of \$120,000 has been allocated in the Budget under 'Shared Paths - Pedestrian Priority and Accessibility - Design and Construction' in 2021/22 for a shared path through Scullin Park between Swinburne Avenue and The Boulevard.</p> <p>Under this item, the Budget also foreshadows funding of \$75,000 for each of the 2022/23, 2023/24 and 2024/25 financial years which is earmarked for reviewing and upgrading existing shared path crossing locations with respect to access and priority to assist pedestrians, parents with prams, elderly and wheelchair users. This will be considered as part of subsequent budget submissions.</p> <p><u>Mont Albert Road Link to the Anniversary Trail</u> A concept design to link Mont Albert Road to the Anniversary Trail was completed in 2016 and submitted to the Department of Transport for funding consideration. The estimated cost for the link is \$1.7 million. Given the time that has elapsed, provision has been made in the Budget to update the application including cost and community consultation. As the route is strategically important, the application is then intended to be submitted to the DoT for funding consideration.</p> <p><u>Box Hill to Hawthorn Strategic Cycling Corridor</u> On 27 May 2019, the Victorian Government allocated \$370,000 for a feasibility study for the Hawthorn to Box Hill shared trail. The route has been included in the Department of Transport (DoT)'s Principal Bicycle Network (PBN) and Strategic Cycling Corridors (SCC). It is also reflected in Council's Bicycle Strategy.</p> <p>Given the strategic significance of this route, the DoT is coordinating the feasibility study to identify route options. Council</p>



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			<p>officers have been providing detailed input into the study with a focus that the alignment should be on the railway corridor.</p> <p>The study is expected to be finalised early in the 2021/22 financial year.</p> <p>Given the regional strategic importance of this route, responsibility for delivering the project lies with the Victorian Government.</p> <p>To assist with this process, an allocation of \$160,000 has been included in the Budget for 2021/22 to allow for the preparation of detailed funding applications to the DoT for consideration and funding approval. This process would then allow the DoT to consider these proposals for funding against other proposals across Melbourne.</p> <p>The proposed funding applications involve:</p> <ul style="list-style-type: none"> • Elgin Street to Glenferrie Road including an underpass at Power Street. • Burke Road to Stanhope Grove including an underpass at Stanhope Grove. <p>As the corridor is strategic in nature, the Department of Transport would be responsible for funding and delivering the projects.</p>
	<ul style="list-style-type: none"> • The State government funded initiatives related to the impacts of the North East Link and Union Road Crossing Removal are clearly of major significance. The loss of open space and mature trees as a result of the construction of the NEL and the future traffic impacts on the municipality and beyond are a major concern. Every effort must be taken to devise and advocate for strategies to minimise and offset these impacts and to ensure the existing shared path networks affected by the project are replaced or 		<p>Officers agree the impacts of the North East Link (NEL) and the Union Road Level Crossing Removal (LXR) will be significant for the community and Council. The impacts span a broad range of areas, including open space, vegetation, trees, traffic, parking, noise and urban design.</p> <p>Council funding will be used to devise and advocate strategies to minimise and offset impacts from the projects, including, amongst</p>



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	maintained. Advocacy for improved public transport services should also be a priority.		other items, ensuring appropriate shared use paths are constructed and public transport services are improved.
	<ul style="list-style-type: none"> Council's Integrated Transport Strategy is now out of date and development of a new strategy should be a priority, particularly in view of the impact of the NEL on the municipality. Preparation of the new strategy should be linked to the review of the Bicycle Strategy, and also include a strong focus on walking and public transport. Strategies to support the take-up of electric vehicles in the community (e.g. provision of accessible charging points) should also be an important consideration. Suitable funding for strategy preparation should be included in the budget. 		<p>The Integrated Transport Strategy (ITS) is the lead Council document for strategic transport works and advocacy in the municipality.</p> <p>The overall vision for the ITS is: <i>To provide improved travel and access within, to and from Boroondara. In particular to provide improved public transport, walking and cycling provision and manage private car travel more effectively, as part of overall Council goals to pursue social, environmental and economic well-being and to protect and improve the built and natural environment</i></p> <p>The existing ITS expires in 2026.</p> <p>Funding for the review of the ITS will be considered as part of future Council Budgets. In the interim, the existing strategy will continue to guide transport works and advocacy.</p>
	<p>5. Urban forest and tree canopy cover</p> <p>Budgeted expenditure for initiatives to maintain and increase tree canopy coverage includes:</p> <ul style="list-style-type: none"> \$420,000 to 'proactively manage and renew our ageing street and park trees by implementing year four of the Tree Strategy'. \$240,000 for 'a targeted program to increase the planting of trees on local streets to 1,000 per annum'. 		Comments noted.



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	Comments and Recommendations <ul style="list-style-type: none"> Expanding the urban forest in Boroondara should be a major priority for the Council, given its role in offsetting the heat island effect and contribution to GHG drawdown. We acknowledge that the budgeted expenditure contributes to this objective, but it is disappointing that the amount for management/ renewal is somewhat less than in the previous year (Agenda Item 3.1 Special Council Meeting 20 July 2020, p 383) and that the new planting initiative is confined to street trees. New plantings in 2021-22 should be increased and expanded to (at least) Council-managed open space, with an appropriate increase in the budget allowance. 		Part of the \$15.9M operational expenditure allocated to Open Space is utilised for park tree planting. While additional tree planting is part of Council's commitment and has been for many years, Council needs to balance this with the need to maintain useable open areas for passive and active recreation. This is becoming an even more critical tension as Boroondara's population increases in line with state government policy.
	<ul style="list-style-type: none"> The Tree Strategy 2017 should be reviewed during 2021-22 and replaced by an Urban Forest Strategy, which (unlike the current strategy) addresses private as well as public land. The strategy should set ambitious targets for tree canopy cover, possibly drawn from the CAP. Mitigation of and adaptation to climate change should be key objectives, with a clear focus on dramatically expanding Boroondara's urban forest and reversing the loss of tree canopy on private land. Community engagement in supporting urban forest expansion should be a major theme. The budget should include a suitable amount to undertake this review. 		Noted, timing will be established through the finalisation of priorities for the implementation of the Climate Action Plan.
	<ul style="list-style-type: none"> Council should urgently develop strategies to improve enforcement of tree removal laws. This could include advocacy for increased penalties and an increase in relevant Council staff. Appropriate funding should be included in the budget. 		Council is currently reviewing the Protection of Council Assets and Control of Building Sites Local Law to enhance protections for trees and other assets. Penalties under Council's Local Laws have a maximum amount set by State Government Legislation, Council cannot increase this penalty.



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	6. Planning Scheme Planning Scheme provisions can have a significant effect on community emissions and adaptation to climate change. The only initiative related to the Planning Scheme identified in the budget is for submission of an amendment associated with the Heritage Gap Study.		
	Comments and Recommendations <ul style="list-style-type: none"> Council should join Council Alliance for a Sustainable Built Environment (CASBE) and advocate for the State Government to change the Planning Scheme to mandate net zero emissions in all new buildings and developments and to strengthen provisions to improve adaptation to climate change (e.g. related to hard surfaces and vegetation). 		For many years Council has advocated in favour of the Minister for Planning introducing sustainability measures into the planning scheme on a State-wide basis. Council will formalise its advocacy position when adopting the Climate Action Plan later in 2021. Council has registered an expression of interest to take part in developing the CASBE group of Councils 'elevating targets' Environmental Sustainable Design Policy.
	7. Budget development process The current budget process is not conducive to meaningful input from the community, although we recognise that it satisfies the legal requirements for community involvement.		
	Comments and Recommendations <ul style="list-style-type: none"> The community only has the opportunity to provide input after months of deliberation by Council officers and Councillors and the preparation of a very detailed document. The complexity of the proposed budget and the timeline for approval means that the scope for the community to have real influence is extremely limited in practice. 	CFO	The Boroondara Community Plan, a key strategic document which informs the Council Plan and all following budgets was extensively consulted on during 2017 with more than 11,845 responses from community members telling Council what was most important to them, and where they would like Council to allocate future resources.



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	<ul style="list-style-type: none"> The document is forbiddingly difficult for the non-expert to penetrate. It includes a high level of detail, yet the scope of particular initiatives is often unclear. Multiple representations of the same information are common, which can be very confusing for the uninitiated. We urge the Council to allow more meaningful community participation in the budget process by: <ol style="list-style-type: none"> Providing an additional opportunity for public input much earlier in the process, when options are still under consideration. This could include a public briefing on key budget issues, with opportunities for members of the public to ask questions. Providing appropriate explanatory material to assist community members to interpret the proposed budget document. A briefing forum, a hotline for queries and assistance with preparing submissions should also be considered. 		<p>Furthermore, during 2020-21 Council undertook a deliberative engagement process to refresh the Boroondara Community Plan which is now complete. This involved more than 4,700 people who told us what's most important to them. This was part of Stage 1 community consultation to refresh the Boroondara Community Plan. In March and April, over 160 people representative of Boroondara's diverse community participated in the Boroondara Conversations workshops to deliberate on Stage 1 findings and key community issues. This process, based on community consultation, directly informs the Long Term Financial Plan, the setting of the annual budget including initiatives and major initiatives.</p> <p>The Budget 2021-22 was also made available for public comment from 26 April to 26 May in accordance with the <i>Local Government Act 2020</i> and Council's Community Engagement Policy 2021-26.</p> <p>The format of the proposed Budget is prepared using the Model Budget which is developed by Local Government Victoria in order to meet the <i>Local Government Act</i> requirements, Planning and Reporting Regulations and accounting standards. Boroondara's budget document is detailed and is designed to communicate as much information as possible to our community to assist the community in understanding how Council allocates resources</p>
	<p>8. Conclusion</p> <p>The proposed budget fails to meet the challenge of the climate emergency. Funding for environmental initiatives is less than in the previous year and the allowance for the Climate Action Plan has been reduced by more than half (from \$985,000 to \$400,000).</p> <p>It is true that there are other initiatives with a positive climate impact, but how ever climate related spending in</p>	DP&S	<p>Council has progressively embedded environmental sustainability into everything we do which means that expenditure is incorporated in many budget items and can be difficult to specifically identify. Similarly expenditure on community safety and other community priorities has become core business and is not specially identified within the budget. The program of works specifically for the Climate Action Plan is scalable and could be expanded with further budget allocations.</p> <p>No change proposed to Budget.</p>



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	<p>the budget is calculated, the total is clearly inadequate. The proposed climate funding is disproportionately small in a total budget of \$260 million plus capital spending of \$99 million, particularly in the context of the major expenditure devoted to initiatives such as the Transforming Boroondara project and the Kew Recreational Centre (worthy though these projects may be in their own right).</p> <p>The lack of climate ambition in the budget is starkly evident in the forecast for Council's own GHG emissions, which is unchanged from 2020-21. Even more telling is the complete absence of any new spending for initiatives to assist in driving down community emissions.</p> <p>We urge the Council to demonstrate that it is serious about making a real contribution to tackling the climate crisis by substantially increasing funding for climate action in 2021-22 and the foreshadowed climate expenditure in following years.</p>		
33. Ian Penrose (Ref: A8125560)	<p>Environmental Sustainability/Population Growth</p> <p>The submitter writes thank you for the opportunity to provide comment on the Council's proposed budget 2021-22. I am a strong supporter of the role of local government and was pleased to participate in the recent consultations for the next Boroondara Community Plan.</p> <p>The draft budget has clearly taken much effort and skill to prepare, and from my reading of it, I can find no component of it that lacks merit. BUT this is an underlying shortcoming from both environmental and funding perspectives.</p>		



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	<p>Environmental Sustainability</p> <p>Let me quote from the list of Council's environmental initiatives, namely:</p> <p><i>We are committed to continuing to reduce our city's environmental footprint, as we work towards a healthier, more sustainable future.</i></p> <p><i>In the 2021-22 budget, we're planning to undertake a range of dedicated initiatives that will help us minimise our environmental footprint.</i></p> <p>The city's environmental footprint, its use of nature's resources, is directly influenced by the city's population. Of course, there are other factors, but it is undeniable that the larger the population, the larger the environmental footprint. In other words, if and as Boroondara's population grows, the city's environmental footprint gets worse, and the stated commitment "to reduce our city's environmental footprint" is high impossible to meet, certainly in any sustainable way.</p>		
	<p>Funding</p> <p>A growing population also provides a major funding challenge for the Council. This is acknowledged in the introduction to the document where it says "As our population grows the demand for services increases" and in the executive summary, which points out "the additional demands placed upon Council by a growing population". Significant components of the Council's capital and operating costs are directly attributable to the need to cater for more people in the city.</p>		



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	<p>Suggested changes to the budget</p> <p>Don't get me wrong. I am not advocating to stop progress, but I do question the presumption that the population should continue to grow. We can remain a vibrant and inclusive city – a goal I share - without getting bigger.</p> <p>So, what are my suggested changes to the budget?</p> <ol style="list-style-type: none"> 1. Acknowledge upfront that a growing population makes it more difficult for the Council to fund its important services, makes it more difficult for the city to maintain, let alone reduce, its environmental footprint, puts further strain on providing everyone with green space, increases traffic congestion, creates more conflict over the protection of streetscapes and heritage ... the list goes on. 2. Add into the section headed Environmental Sustainability, actions that improve community and Council's knowledge and appreciation of the part that population plays in environmental sustainability, and a commitment by Council to address the issue, not just adapt to it. 3. It had been put to me that Council has no control over population growth, because it is a policy of state and commonwealth governments. That's not true and a cop out. Council can actively challenge the state government's current policy that Boroondara must accept its 'share' of Melbourne's population growth. Why? Because it has a significant impact on the Council's work and the local community. I ask that the budget includes funds for such advocacy. 	DP&S	<p>Comments on population are noted. The section headed Environmental Sustainability includes actions that help the Boroondara community to live more sustainably which includes community education. Council is in the process of developing a Climate Action Plan which will be released for consultation in the mid-2021. This plan will define Council's sustainability commitment and direction over the next decade.</p> <p>No change proposed to Budget.</p>



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34. Leigh Naunton (Ref: A8125573)	<p>Councils Net Savings</p> <p>The submitter writes at the Council meeting on 20 July 2020, when considering the 2020-21 budget Council resolved: "Net savings arising from the tendering and construction of the capital works program will be referred to Council for consideration on a quarterly basis to enable Council to determine whether COVID-19 has created a need for Council to expend these net savings on initiatives which are consistent with the role of Council and will provide additional support to the Boroondara community". At the most recent Council meeting I asked "As Council has identified net savings in the capital works program, and gross priority projects expenditure is now forecast to be \$7.49 million (net \$8.67 million) below the September Amended Budget, will Council now consider whether COVID-19 has created a need for expenditure of these savings on initiatives which are consistent with the role of Council and which will provide additional support to the Boroondara community, as per Council's motion passed on 20th July 2020."</p> <p>I received the following response: <i>As at 31 March 2021, no permanent net savings have been identified for capital works. This information is also noted on page 51 of the March Quarterly Performance Report presented to the Council Meeting on 24 May 2021.</i></p> <p><i>The Full Year Forecast for Capital Works and Priority Projects is less than the September Amended Budget primarily due to the identification of proposed forward commitments to the 2021-22 financial year and does not relate to savings. The variance reflects committed expenditure against existing contracts including multi-year projects such as the Kew Recreation Centre and Canterbury Community Precinct and other influences</i></p>	CFO	<p>The submitter's comments are noted.</p> <p>It is further reiterated no permanent net savings have been identified in the capital works program or priority projects at 31 March 2021.</p> <p>Projects are sometimes delayed, more so in the current environment due to the impacts of COVID-19 restrictions on the timing and delivery of projects. These funds are carried forward to the completion of the project. Planning to spend more than Council's financial capacity is not sound financial management.</p> <p>COVID-19 has had a significant impact upon Council's resources. For the first time in its history, Boroondara will be in a deficit for the 2020-21 year. While there is a clear and responsible path to recovery, the total estimated net loss of \$28 million (over financial years 2019-20 and 2020-21) creates a challenging circumstance for Council. Council's balance sheet and liquidity position are satisfactory and hence are capable of absorbing the short term impacts of COVID-19 however Council also has a legislated duty to ensure that the financial stability of Council now and into the future is maintained. .</p> <p>This budget includes \$108,000 to support Local Economy Recovery from Impacts of COVID-19. Furthermore, Council's Local Economies department delivers a range of initiatives designed to support business.</p> <p>Council's Rates and Charges Deferment and Financial Hardship Policy can assist in cases of genuine financial hardship.</p> <p>No change proposed to Budget.</p>



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	<p><i>including the impacts of COVID-19 restrictions on the timing and delivery of projects which have been identified to be undertaken in the 2021-22 financial year.</i></p> <p>The variance represents delayed committed expenditure that is <u>non-permanent</u> savings, but none-the-less <u>savings</u> now - money sitting in the budget which could be used now, especially if recovered later.</p> <p><i>Will Council therefore meet its commitment and consider whether COVID-19 has created a need for expenditure of these savings on initiatives which are consistent with the role of Council and which will provide additional support to the Boroondara community?</i></p> <p>At the time, July 2020, it was already clear that the shopping strips were in trouble, and since then it has become much worse. At the time, there were many requests for Council to do more, and debate in Council with dissension on the budget due to this issue. Council's response was highly unsatisfactory.</p> <p>It is abundantly clear just from walking in the strip shopping centres and seeing all the closed businesses that support is needed to prevent more closures, which can only harm the viability of the shopping strips and lead to lower amenity, more vandalism and more flight of shoppers to online shopping and to malls outside of Boroondara - with the associated increase in car usage and loss of community connections. There are plenty of examples in other places in which model projects and support of local businesses by Councils has revitalised shopping strips. The pandemic is not over, and there is a great risk of further small trader closures in our city. There is no time to waste.</p>		



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	<p>It is simply not good enough for Council to pass this crisis off as the responsibility of another tier of government. Council is responsible for maintaining the vigour, viability and amenity of our city. It's high time for you to meet your responsibility by directly supporting our strip shopping centres by helping to prevent the closure of small traders.</p> <p>Council could provide very-low interest or no-interest loans to businesses, or more deferral of rates and charges. Council can borrow at very low interest rates if that is the only way to fund these, and if its loans or deferrals then the expenditure is recovered later.</p>		
35. Ian Hundley (Ref: A8125589)	<p>Deficiencies in Boroondara Council's budget consultation process</p> <p>The fact that the proposed budget is presented with artwork in final form, including photographs, logos and colour for display on the Council website suggests that it is not anticipated that there will be any significant change to its content as a consequence of this public consultation process. It is essentially ceremonial and without substance.</p> <p>Experience with previous Boroondara budgets indicates such an outcome is most likely, as there have been no changes of any consequence emerging from this process in previous years.</p> <p>If the Council were to engage in a genuine process of public consultation on the budget it should commence to do so as early as the first quarter of the previous budget, say in September or October. This would provide for a bona fide consideration of expenditure and revenue options and priorities involving genuine public participation</p>	CFO	<p>Council will consider the community submissions on 7 June and reconvene to adopt the Budget with or without modification on 28 June.</p> <p>The Boroondara Community Plan, a key strategic document which informs the Council Plan and all following budgets was extensively consulted on during 2017 with more than 11,845 responses from community members telling Council what was most important to them, and where they would like Council to allocate future resources.</p> <p>Furthermore, during 2020-21 Council undertook a deliberative engagement process to refresh the Boroondara Community Plan which is now complete. This involved more than 4,700 people who told us what's most important to them. This was part of Stage 1 community consultation to refresh the Boroondara Community Plan. In March and April, over 160 people representative of Boroondara's diverse community participated in the Boroondara Conversations workshops to deliberate on Stage 1 findings and key community issues. This process, based on community consultation, directly informs the Long Term Financial Plan, the</p>



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	<p>rather, than, as now, token recognition that the public at large has a role to play.</p> <p>Other councils have gone some way towards doing this, and Boroondara should do likewise.</p>		<p>setting of the annual budget including initiatives and major initiatives.</p> <p>The proposed Budget 2021-22 was also made available for public comment from 26 April to 26 May in accordance with the <i>Local Government Act 2020</i> and Council's Community Engagement Policy 2021-26.</p>
	<p>Cost shifting This budget, as in previous years, identifies cost shifting between different levels of government to be a concern. (Proposed Budget 2021-22, pp. 10, 94) References are often made by the Council to such cost shifting, especially from the Commonwealth and the Victorian government to Boroondara for what are essentially programs of these other governments. The Council should document and publish how it has been affected, on a project or program basis, by this phenomenon in recent years.</p>		Comments are noted.
	<p>Analysis and collection of data for policy and program purposes There are important instances of where the Council does not have data which is central for policy and program purposes. It is not clear whether this is due to the fact that resources have not been allocated to the particular task or whether in some cases there is an official reluctance to create and make known such information.</p> <p>Three of these are addressed below.</p> <p>1. <i>Report and consent processes under the Building Regulations</i> According to the proposed budget, it is claimed Council "encourages desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process." (p. 32)</p>	DUL	<p>Council officers assesses Report and Consent applications on their merit and in accordance with the Minister's Guidelines (MG12) following a thorough review of the documents submitted with the application. The delegated officers also conduct site inspections, to gain an appreciation of the existing streetscape and neighbourhood character and as required refer to Council's Neighbourhood Character Statements when assessing applications to vary the siting provisions of the Building Regulations. Council also seeks comments from potentially affected adjoining neighbours prior to making a decision. All comments are taken into account when making a decision and subsequent to the decision being made, all neighbours who submitted comments are notified of Council's decision. Therefore, the Report & Consent process followed by Council contributes to desirable building design outcomes for amenity protection and assists in maintaining consistent streetscapes.</p>



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	<p>This is not the case in much of Boroondara where, from a neighbourhood character perspective, much of the municipality has been long characterised by streetscapes where, for instance, dwellings have low front fences or no front fences, regular minimum setbacks for dwellings are maintained, and there was reasonable certainty that permeable space provisions are complied with.</p> <p>Now, many new developments are being built with oversized front fences, administrative discretion is exercised to reduce setbacks and compliance with standards for permeable space appear hit and miss. Neighbourhood character is being eroded as a consequence.</p> <p>Whether this is due to very large numbers of applications being approved pro-forma by the Council under the Report and Consent process, or non-compliance with these regulations by developers, is not disclosed anywhere by Council. It needs to be and Council should report fully on its administration of the Report and Consent process for the last decade together with cases of non-compliance.</p> <p>My recent Freedom of Information application for statistical information on applications made to Council during the last decade was refused by the Council. It did so on the grounds that it would be too difficult to recover the information. The rejection of my application was based upon grounds that the information was not readily accessible in the form held by Council. This is alarming in itself, as it persuasively demonstrates that the Council is indifferent to the issue. Neighbourhood character and environmental sustainability are concepts that are discretionary as far the organisation is concerned.</p>		<p>In Boroondara, the majority of the building permits (approximately 95%) are issued by Private Building Surveyors (PBS), who are qualified Registered Building Practitioners (RBPs) in Victoria, registered by the Victorian Building Authority (VBA). When a building permit has been issued by a PBS for a project, Council is not responsible for administering the building permit process, unless there is an imminent danger to the public or other properties. If a PBS has approved a building project in breach of the building regulations and when brought to Council's attention, Council's Municipal Building Surveyor's office will investigate or refer the matter to the relevant PBS. Residents are also encouraged to communicate directly with the PBS. As all Building Surveyors and Inspectors in Victoria are registered by the Victorian Building Authority (VBA), which is the State Government Authority responsible for investigating complaints in relation to the professional conduct of the Building Surveyors and Inspectors, all complaints concerning private practitioners must be referred to the VBA. However, if there is a breach with the 'siting' provisions of the Building Regulations and if brought to Council's attention, then Council's MBS will investigate and take necessary action with or without the involvement of the PBS to resolve the breach pursuant to the <i>Building Act</i> independent of the VBA.</p>



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	<p>Indifferent administrative decision-making in this important area is one thing. It's highly likely that in many other cases the building regulations are not complied with at all. And it appears that in these cases the Council does not enforce the regulations or where, if other government agencies may be involved, ensure that they properly administer the relevant regulations.</p> <p>The Council needs to ensure that the responsible areas with in its own jurisdiction are adequately resourced to undertake these tasks.</p>		
	<p>2. Canopy trees Council's major instrument for maintaining canopy tree cover on private properties is the Tree Protection Local Law 2016.</p> <p>As shown in the table (<i>refer actual submission 32</i>) in the period 2010-11 to 2020 -21 budgeted outlays to administer the Local Law increased in dollar terms, but remained very modest having regard for the associated public benefits to be maintained and the outlays required to discharge these responsibilities effectively. The net cost, however, has risen much less, evidently because of increases in revenue, presumably sourced from applications made for the removal of trees.</p> <p>Set against these historical figures, proposed gross outlays of \$542,000 in 2021-22 is grossly inadequate. As I have indicated previously, promotion of the value of canopy trees by Council needs to be significantly expanded, together with enforcement activity. The support of concerned residents should be actively recruited to the cause of maintaining compliance with the provisions of the Local Law.</p>	DUL	<p>Council has increased resources administering the Tree Protection Local Law in recent years. Workloads continue to be monitored to ensure the administration of the Local Law, including enforcement, is effective.</p> <p>Council publishes Magistrate Court enforcement prosecutions on its website. Council regularly follows up with owners to ensure replanting is carried out. We continue to look for opportunities to publicise the Tree Protection Local Law.</p> <p>Council is of the view available data regarding the operation of the Tree Protection Local Law is sufficient to assess effectiveness. Council maintains detailed records of applications, decisions and enforcement. The fact is that despite all the development which has occurred in Boroondara and the claims made in this submission, an independent study commissioned by Council and conducted by Joseph Kasper Greenspace Consultant dated December 2017 showed Canopy cover on private land in Boroondara increased between 2011 and 2016 (by 1.1 per cent in absolute terms).</p>



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	<p>Some token efforts have been made by the Council to publicise cases where parties have been found guilty of offences in the Magistrates Court, but remain too ineffective to inflict reputational damage on perpetrators, and therefore promote behaviour change.</p> <p>There is a tree replacement program conducted by Council where approval has been granted to remove a tree or where it has been found that a tree has been removed illegally. It has not been reported upon publicly by the Council and it should be.</p> <p>A recent request I made for data on applications for tree removals in recent years together with enforcement action demonstrated clearly to me that the Council does not maintain an adequate data base for these purposes.</p> <p>In conclusion, it is clear that staff are overworked in this area and unable to administer and monitor the program to anywhere near to the standard required. The budget allocation should be increased accordingly.</p>		
	<p>3. Administration and enforcement of Amenity Local Law The administration of the Amenity Local Law is deficient. I wrote to councillors on 21 February 2021 and identified two untidy and dangerous properties in Stephens Street and Balwyn Road in Balwyn North which should have been cleaned up months before then. It is not that these were isolated instances. It appears that as with failings in the administration and enforcement of the building regulations and the Tree Protection Law the Council has not properly staffed up this area either. It was suggested that the pandemic may have caused a reduction in enforcement action. Whether this was the case or not, such sluggishness in administration was evident prior to</p>	DUL	<p>Reports of unsightly properties however, whether due to absentee owners or owner neglect are complex matters to resolve. Assessments of the property need to be undertaken, and contact made with owners to rectify the matter. Additionally, time needs to be provided for the work to be undertaken in addition to considering applications for extensions of time requested by the property owners. In the last year, the Covid-19 pandemic has additionally impacted on the owner's ability to undertake necessary works, leading to lengthy delays in clearing unsightly properties. There are always opportunities to improve but in general, these delays are not as a result of inadequate resourcing.</p>



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	<p>the pandemic and following the lifting of restrictions on movement.</p> <p>The consequence is that many areas of Boroondara are now appearing untidy because of the lack of remedial action by many property owners. It has been suggested that many of these property owners are absentee. This is not a justification for inaction by Council which should address the lack of staff in the local laws area as part of the budget process.</p>		
	<p>Gravel path renewal program (p. 83)</p> <p>I have criticised the low level of funding for this program for previous years. Please refer to my previous submissions on the issue. Whilst there is a proposed uptick in funding proposed in 2021-22, to \$180,000, forward estimates show that it is to then be reduced to no greater than \$130,000 in the three subsequent years. The decline in the condition and safety of these paths show this is inadequate.</p> <p>The program to improve way finding lighting on paths for walkers and cyclists builds upon recent initiatives of this nature and are supported. (p. 28)</p>	DP&S	<p>A condition assessment of the entire path network including footpaths on the road reserve and in open spaces has been undertaken. The data will inform the development of a long term renewal and upgrade program with consideration also given to the gravel path network. Gravel path priorities will be assessed against the priorities across the entire City.</p> <p>The data will also be analysed to determine the capital and maintenance expenditure required to ensure the footpath network is maintained and sustained into the future.</p> <p>The program is due to be finalised early in the new financial year.</p>
	<p>Revive public transport advocacy</p> <p>As I noted in my submission for 2020-21, any advocacy Council may be undertaking to improve public transport is at best obscure and ineffective. For instance, there are no positive initiatives being taken by Boroondara to advocate for stronger route bus services in the north of the municipality, especially those that would provide linkages for Boroondara residents with major destinations in the cities of Darebin and Banyule.</p>		<p>Council officers continue to advocate for improvements to public transport services including new services, improved service frequencies, integration with connecting services and extension of operating hours.</p> <p>Council is also represented on the Metropolitan Transport Forum where one of its objectives is improving public transport.</p> <p>Actions to support sustainable transport are being considered as part of the development of the climate action plan.</p>



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	Boroondara councillors appear not to recognise what is understood by most of us: the world does not end at Boroondara's boundary with other councils.		
	<p>Walking to school</p> <p>Council should give a much high priority to facilitating walking to school. It is not clear from the budget whether any such programs in this area are to be funded. The yearly walking to school month each year, which the Council does get involved with is not sufficient.</p> <p>The COVID-19 pandemic precipitated changes in behaviour, which should be capitalised on by Council. Behavioural change is in many respects more important than the provision of infrastructure. Unfortunately, over the years the Council has directed far too few resources on behaviour change in the transport budget. This should be addressed in the 2021-22 budget.</p>		<p>Council has a dedicated Sustainable Transport Officer whose core duty is to promote and work with schools on a range of sustainable transport events and programs, including Bike Ed, Boroondara Active and Safe Schools Program (BASS), Walk or Wheel on Wednesdays, School Holiday Bike Programs, Ride2School Day and Walk to School Month.</p> <p>As distinct to the wider programs, the BASS program is an annual intensive program to increase safe and active travel to and from school and typically three schools are involved each year.</p> <p>A range of infrastructure improvements also support key initiatives from school travel plans.</p> <p>Aside from schools, promotion is also provided for other sustainable transport events such as Ride to Work Day and World Environment Day.</p> <p>Additional support is also provided by officers from the Transport Management Team on an as required basis.</p>



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	<p>Greythorn Park pavilion</p> <p>The table shows (<i>refer actual submission 32</i>) the proposed funding for the main pavilion at Greythorn Park, now much delayed, as presented in council budgets in each of the last six years, 2015-16 to 2021-22. The pavilion is used by tenant AFL and cricket clubs. In response to my 2019-20 budget submission, I was advised by the Council that "The budget for this project has not changed," even though, as shown in Table 1 (<i>refer actual submission 32</i>), it had increased from the original \$495,000 indicated in the 2015-16 budget to \$3,345,000 in 2021-22. It is reasonable to ask in the circumstances what is going on here?</p> <p>There has been no public advice on that by the council. The scale and functionality of the structure now proposed is clearly much different from what was initially proposed.</p> <p>As I said in response to the 2020-21 budget, one is compelled to the conclusion that significantly different and more intensive use of Greythorn Park by organised sport is now being contemplated behind the scenes by Council and the balance between passive and active uses of the park as enshrined in the masterplan is now under threat.</p>		<p>Pavilion improvements are guided by Council's policy for the Development and Funding of Community Pavilions 2019. Pavilions need to cater for inclusion and increase use of female participation in sport and AFL club standards for change rooms, amenities, umpire rooms and first aid rooms. The total budget of \$3,345,000 over 3 financial years is for architectural design, consultation and construction.</p> <p>The park will continue to provide for both active and passive use, with the pavilion to support existing clubs with current standards and amenities.</p> <p>No change proposed to Budget.</p>



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36. Tam Doan (Ref: A8145895)	<p>Late Submission</p> <p>Climate Change Action</p> <p>The submitter writes the amount allocated specifically for the Climate Change GHG reduction was very very low.</p> <p>The disappointment was so profound that I could not bring myself to responding it until now. And I apologise for not being able to do this by 26th May.</p> <p><i>A very small amount \$400,000 (or 0.0015% of total budget) allocated by Boroondara, a rich council, that is already way behind in reducing emission for even its own operations, let alone our own municipality.</i></p> <p>“Why is there such a big difference in the climate change response and hence budget allocation between Boroondara councillors, CEO, council officers and those of other Councils?” Examples are councils of Port Phillips, Yarra City, Yarra Ranges, Melbourne City, and many more. We all know the losses in revenues of Melbourne City and Yarra City because of COVID and we all know the big social issues they both have yet they still continue to allocate sizable amounts for GHG reduction climate emergency.</p> <p>To me, Port Phillips (P.P) climate change actions are astounding. By 1997, P.P. Council own emissions had already been reduced by 60% and reached Zero emission goal 2020-21. During this period, they have also worked on ways to reduce P.P. municipality emission.</p> <p>I know I cannot get the answer of this question from you but please, please think about it. “Why the difference?”</p>	DP&S	<p>Council is in the process of developing a Climate Action Plan which will be released for consultation in the coming weeks. This plan will define Council's sustainability direction over the next decade. There is \$400,000 in the proposed budget to support the implementation of the plan once it is adopted along with over \$3M of proposed funding for other environmental initiatives across a range of budget areas for the organisation.</p> <p>No change proposed to Budget.</p>



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	<p>After all, we are one people in the same country living in the same era.</p> <p><i>I would like to ask you to accept global heating being so bad that we are facing climate crisis. Science evidence says so. Catastrophes in Australia and around the globe demonstrate so. To meet our Duty of Care, we all have to do our part. And Urgently.</i></p>		
	<p>Please, Council Boroondara needs to:</p> <p>1. Declare Climate Emergency and to take very strong actions for your own operations: in buildings structures, solar panels on roofs and batteries, efficient appliances (no gas), council vehicle fleet, contractors, ect. While it might be difficult to have all large vehicles electric by 2025 but please make sizable budget allocations for this year and in the next few to get Boroondara council operations to reach zero by 2025. Boroondara can. We pay very high rates compared to residents of possibly all other councils.</p>		
	<p>2. Be leader in taking climate actions and run effective meaningful workshops with different community sectors in our municipality: the house owners, the tenants/landlords, the apartment sector, the long leased businesses, the shorter leased business group, and more, etc. Boroondara municipality emits 99% GHG in our jurisdiction. We all know this is a big job and council please start first and be leader for us. We will be motivated to follow because through you, we ourselves understand the need to urgently reduce GHG emission and the benefits by doing it. At least 67% to 89% of the Boroondara community look forward to following your Climate Action guidance and encouragement to work on GHG reduction as reported</p>		



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	in the Boroondara Climate Action Plan Research Report, November 2020.		
	<p>I am sure you knew about our Students Strike for Climate on Friday 21st May. I would like to ask you another question: "How much longer must our kids strike for their rights to stay alive?" and would like to remind you that we, you and me, are the ancestors of our future generations. Let's work hard together on Climate Action Plan and we will be able to say that "Yes, we did it too." Please, let's work on Council zero emission by 2025. Our municipality by 2035.</p> <p>Thank you in anticipation for thinking about these two questions and suggestions very carefully. I do look forward to us working together on Climate Emergency, strongly.</p>		
37. Rob Favata on behalf of Riversdale Soccer Club (Ref: A8145900)	<p>Late Submission Frog Hollow and Highfield Reserve</p> <p>On behalf of the Riversdale Soccer Club (RSC), we thank you for the opportunity to provide feedback on Council's Proposed 2021/2022 Annual Budget.</p> <p>Firstly, we would like to commend Council on their ongoing support of the Clubs over many decades, particularly as RSC has spent 43 years representing the community. Between 2014 and 2019, the average number of players registered to play the Winter competition for RSC was 406 players. In these years, our Club has gone from strength-to-strength and we proudly represent many of the families of Boroondara.</p>	DCS	<p>Thank you for taking the time to provide feedback on the draft Council budget.</p> <p>Council is looking forward to working with you and other key stakeholders regarding the renewal of both pavilions to better support active participation within the City of Boroondara.</p> <p>No change proposed to Budget.</p>



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	<p>Regarding the Proposed 2021/2022 Annual Council Budget, we note with great enthusiasm that the council is prepared to undertake required works at both Frog Hollow Reserve and Highfield Park.</p> <p>We are enthusiastic supporters of the allocated \$230,000 & \$30,000 (Frog Hollow and Highfield Park) in the 2021/2022 financial. The club believes that both facilities require badly required works and encourage the re-developments to include female friendly and junior facilities as the club expects further growth in these registration segments.</p> <p>We also note with further interest the planned budget allocations in subsequent years that will further progress pavilion redevelopment at the facilities over the 2022/23 thru 24/25 financial years.</p> <p>It is our understanding that Council has made the proposed commitments in the current draft budget for \$3,300,000 to complete a redevelopment of both Frog Hollow Reserve and Highfield Park, and for this, RSC is extremely appreciative and fully supports this initiative.</p> <p>The facilities at both locations, while serving a community function, have become outdated and no longer meet the changing needs of the community or the changing nature of our sports. They were also built at a time where female participation in soccer were not as prevalent.</p> <p>We are very excited about the prospect of engaging with Council on the next steps of consultation and design and we will be making approaches to co-tenants to ensure we can maximise the benefit of available funding.</p>		



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	We thank you again for this opportunity and very much look forward to working in partnership with Council on this important pavilion project.		