



BOROONDARA  
*City of Harmony*

City of Boroondara

# Budget 2021-22

Adopted by  
Council

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**28 June 2021**



*Artist's impression of the new Canterbury Community Precinct*



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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
<b>Total revenue</b>	\$263.66M	\$246.20M
<b>Total expenditure</b>	\$254.65M	\$254.12M
<b>Account result - surplus/(deficit)</b> <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)
<b>Underlying operating result - surplus/(deficit)</b> <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)
<b>Total Capital Works Program of \$101.59M from</b>		
<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).

## 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
<b>Think customer experience</b>	Always working with our customers' experience in mind and taking pride in supporting our community.
<b>Act with integrity</b>	Doing the right thing, speaking up when it's important and striving to live our values every day.
<b>Treat people with respect</b>	Valuing each person for who they are by listening, understanding and showing that we care.
<b>Work together as 'one'</b>	Working together constructively to break down silos, putting our shared needs first and moving forward in a unified way.
<b>Explore better ways</b>	Challenging the status quo to improve things through curiosity, courage and learning.
<b>Own it, follow through</b>	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
 <b>Your Community, Services and Facilities</b>	Community services and facilities are high quality, inclusive and meet a variety of needs now and into the future.
 <b>Your Parks and Green Spaces</b>	Inviting and well-utilised community parks and green spaces.
 <b>The Environment</b>	Our natural environment is healthy and sustainable for future generations.
 <b>Neighbourhood Character and Heritage</b>	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.
 <b>Getting Around Boroondara</b>	Travel options that are connected, safe, accessible, environmentally sustainable and well-designed.
 <b>Your Local Shops and Businesses</b>	A vibrant local economy and shops that are accessible, attractive and a centre of community life.
 <b>Civic Leadership and Governance</b>	Ensure that ethical, financial and socially responsible decision making reflect community needs and are based on principles of accountability, transparency, responsiveness and consultation.

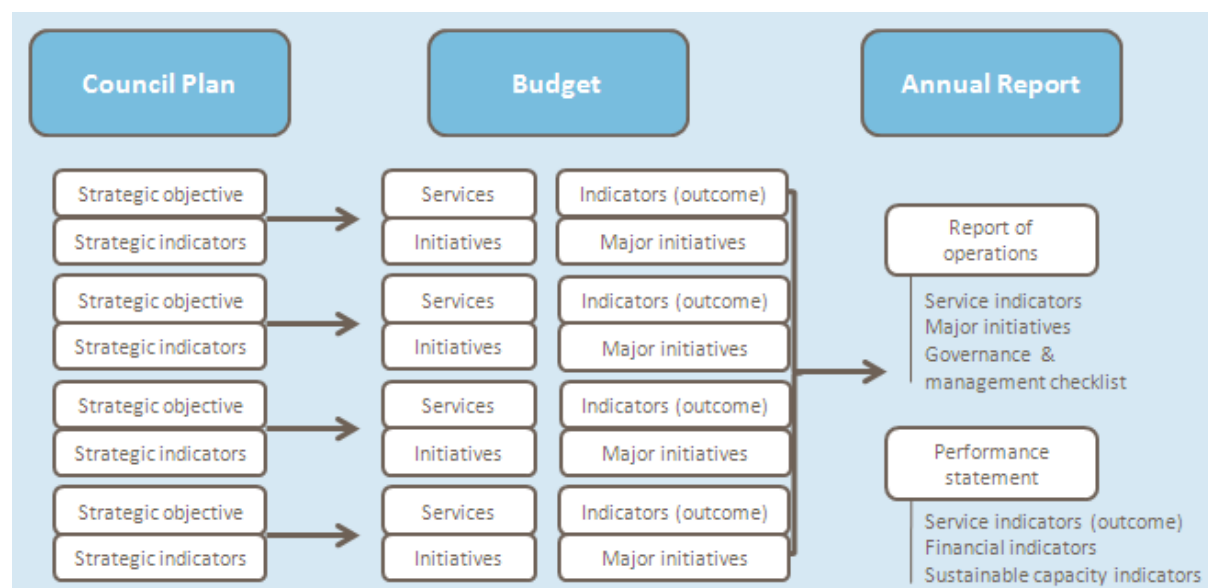
## 2. Services and service performance indicators

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

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

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

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

### 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, LGBTIQ+ 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. <b>Major initiative</b>	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. <b>Major initiative</b>	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
<b>Boroondara Community Plan Outcome Indicators</b>			
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)	<p>This measure indicates the provision of MCH service in accordance with agreed standards.</p> <p>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.</p>	90%	Health and Wellbeing Services
Satisfaction with recreational facilities	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2020, satisfaction with the appearance of recreational facilities was higher than the</p>	79	<p>Environmental Sustainability and Open Spaces</p> <p>Health and Wellbeing Services</p>

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

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

## 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. <b>Major initiative</b>	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
<b>Boroondara Community Plan Outcome Indicators</b>			
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
<b>Boroondara Community Plan Output Indicators</b>			
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
<b>Asset Protection</b>	<ul style="list-style-type: none"> <li>protects public assets under the control of Council to minimise the impact of works by others on the community</li> <li>manages public authority requests.</li> </ul>	<b>\$945</b> <b><u>(\$1,652)</u></b> <b>(\$707)</b>
<b>Building Services</b>	<ul style="list-style-type: none"> <li>encourages desirable building design outcomes for amenity protection and to maintain consistent streetscapes through the Report and Consent process</li> <li>assesses building permit applications, conducts mandatory inspections and issues occupancy permits/final certificates for buildings and structures</li> <li>provides property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers</li> <li>conducts fire safety inspections and audits on public and/or high risk buildings to ensure life safety of occupants and the public</li> <li>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</li> <li>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</li> <li>provides building regulatory and technical advice to residents and ratepayers.</li> <li>assess section 29A demolition requests in consultation with Strategic and Strategic Planning Department in accordance with the <i>Building Act 1993</i>.</li> </ul>	<b>\$2,445</b> <b><u>(\$2,049)</u></b> <b>\$396</b>
<b>Strategic and Statutory Planning</b>	<ul style="list-style-type: none"> <li>processes and assesses planning applications in accordance with the <i>Planning and Environment Act 1987</i>, the Boroondara Planning Scheme and Council policies</li> <li>provides advice about development and land use proposals as well as providing information to assist the community in its understanding of these proposals</li> <li>investigates non-compliances with planning permits and the Boroondara Planning Scheme and takes appropriate enforcement action when necessary</li> <li>assesses applications to subdivide land or buildings under the <i>Subdivision Act 1988</i></li> <li>defends Council planning decisions at the Victorian Civil and Administrative Tribunal.</li> </ul>	<b>\$7,983</b> <b><u>(\$2,625)</u></b> <b>\$5,358</b>

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

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

## 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. <b>Major initiative</b>	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
<b>Boroondara Community Plan Outcome Indicators</b>			
Satisfaction with sealed local roads	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>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).</p>	71	Asset and Capital Planning
Satisfaction with local shared paths for cycling and walking as a way to get around Boroondara	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>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.</p>	67	Traffic and Transport
<b>Boroondara Community Plan Output Indicators</b>			
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
<b>Local Economies</b>	<ul style="list-style-type: none"> <li>manages the implementation of the Economic Development and Tourism Strategy for Council</li> <li>strengthens the viability of local businesses, including strip shopping centres and facilitates eight special rates scheme for shopping centres</li> <li>facilitates the Boroondara Business Network to support new and established businesses, through training and mentor services</li> <li>facilitates the Boroondara Farmers Market, the Hawthorn Makers Market, the Camberwell Fresh Food Market and the Camberwell Sunday Market</li> <li>facilitates the Vibrant Retail Precincts stream of Council's community grants program</li> <li>facilitates regular networking opportunities for the local business community</li> <li>supports and promotes tourism opportunities across the municipality</li> <li>delivers the City-wide Christmas in Boroondara Program.</li> <li>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.</li> </ul>	<b>\$3,491</b> <b><u>(\$1,604)</u></b> <b>\$1,887</b>
<b>Minor shopping centre upgrade and maintenance</b>	<ul style="list-style-type: none"> <li>implements the Shopping Centre Improvement Program which delivers streetscape improvements to our small and medium sized shopping centres.</li> <li>undertake proactive maintenance inspections by the shopping centre service crew and carry out maintenance and upkeep of these precincts.</li> </ul>	<b>\$244</b> <b><u>(\$0)</u></b> <b>\$244</b>

## 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. <b>Major initiative</b>	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
<b>Boroondara Community Plan Outcome Indicators</b>			
Community satisfaction with the quality of streetscapes in shopping centres, as a key means of attracting and retaining shops and businesses	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>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.</p>	55	Liveable Communities
<b>Boroondara Community Plan Output Indicators</b>			
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
<b>Chief Financial Office</b>	<ul style="list-style-type: none"> <li>provides financial accounting services including accounts payable, receivable and treasury</li> <li>produces the Budget (plus three subsequent financial years) and Financial Plan (10 years) and manages Council's budgeting/forecasting and financial reporting systems</li> <li>conducts monthly financial reporting</li> <li>coordinates financial analysis for projects and provides advice on the pricing of services</li> <li>coordinates the external audit</li> <li>manages procurement and conduct of all public tenders</li> <li>manages rates and property services, including Council databases and communication of the rate payment options available to residents</li> <li>administers the purchasing system and purchasing card systems including training</li> <li>coordinates fleet management</li> <li>coordinates the Building and Property Working Group</li> <li>handles the administration and leasing of Council's property holdings including the Camberwell Fresh Food Market</li> <li>manages all acquisitions and disposals of land for Council</li> <li>manages the discontinuance and sales of the rights of way throughout Boroondara.</li> </ul>	<b>\$6,428</b> <b><u>(\$3,343)</u></b> <b>\$3,085</b>
<b>Council Operations</b>	<ul style="list-style-type: none"> <li>operation of Camberwell and Hawthorn office locations, including maintenance, security and servicing of essential services such as lifts, extinguishers, exit signs, etc.</li> </ul>	<b>\$631</b> <b><u>(\$0)</u></b> <b>\$631</b>
<b>Councillors, Chief Executive Officer, Executive Management and support staff</b>	<ul style="list-style-type: none"> <li>this area includes the Mayor, Councillors, Chief Executive Officer and Executive Leadership team and associated support.</li> </ul>	<b>\$2,734</b> <b><u>(\$0)</u></b> <b>\$2,734</b>

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

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

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

### 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. <b>Major initiative</b>	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. <b>Major initiative</b>	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. <b>Major initiative</b>	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. <b>Major initiative</b>	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
<b>Boroondara Community Plan Outcome Indicators</b>			
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	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>In 2020, satisfaction with making community decisions was higher than the average Metropolitan group however lower than the State-wide average.</p>	62	Strategy and Performance
Satisfaction with advocacy (Lobbying on behalf of the community)	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>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).</p>	58	Strategy and Performance
Satisfaction with informing the community	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>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).</p>	63	Strategy and Performance
Satisfaction with customer service	<p>Community Satisfaction survey conducted annually by Local Government Victoria.</p> <p>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).</p>	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
<b>Boroondara Community Plan Output Indicators</b>			
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

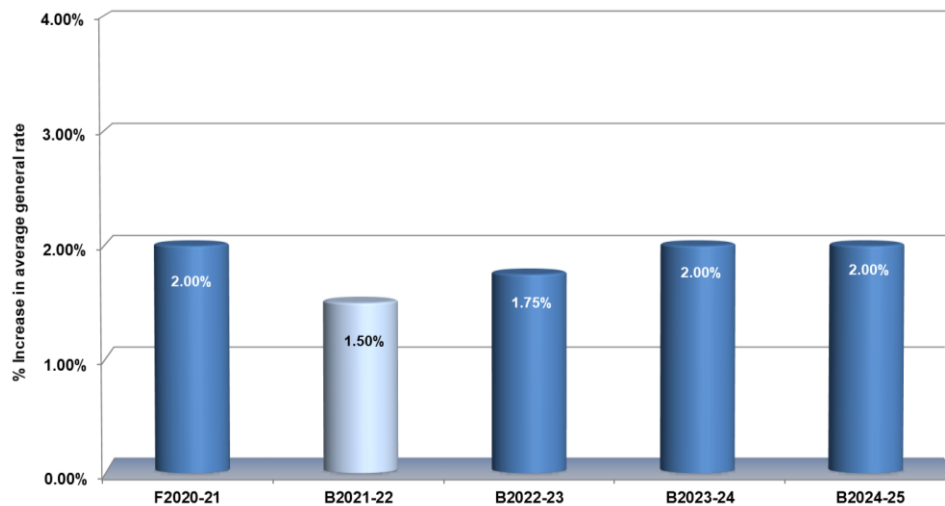
	Budget 2021-22 Net cost \$'000
<b>Total net cost of services and initiatives (incl priority projects)</b>	<b>153,299</b>
<b>Non attributable expenditure</b>	
Depreciation	37,023
Amortisation - right of use assets	4,108
Other expenditure	4,844
Borrowing costs	2,121
Finance costs - leases	342
Carrying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

<sup>1</sup> 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

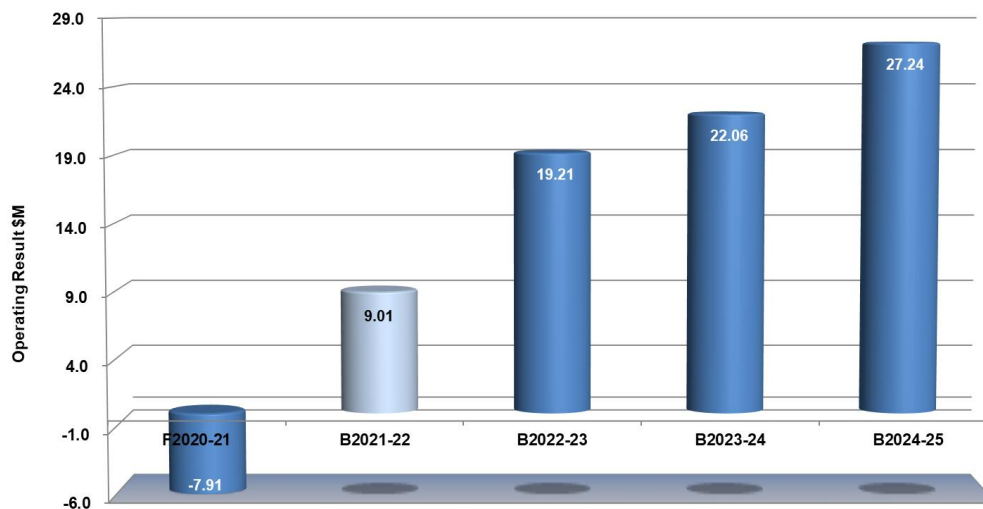


#### 3.2 Total rates and charges



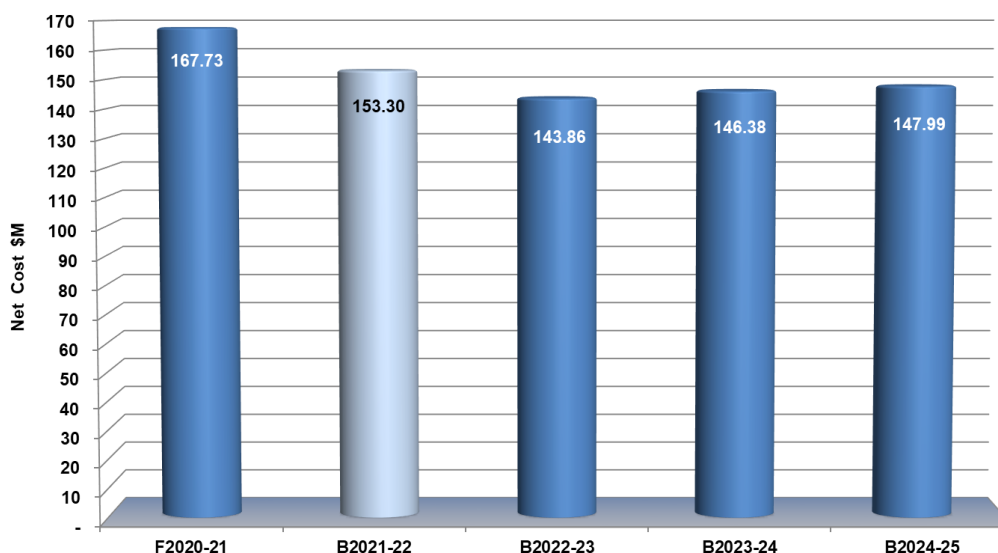
In 2021-22, rates will increase by 1.5%. Total rates and charges (including waste and interest) increase to \$197.67 million (3.5%) including \$900,000 generated from supplementary rates on new and redeveloped properties. In addition to the above, special rates and charges levied through special rate 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



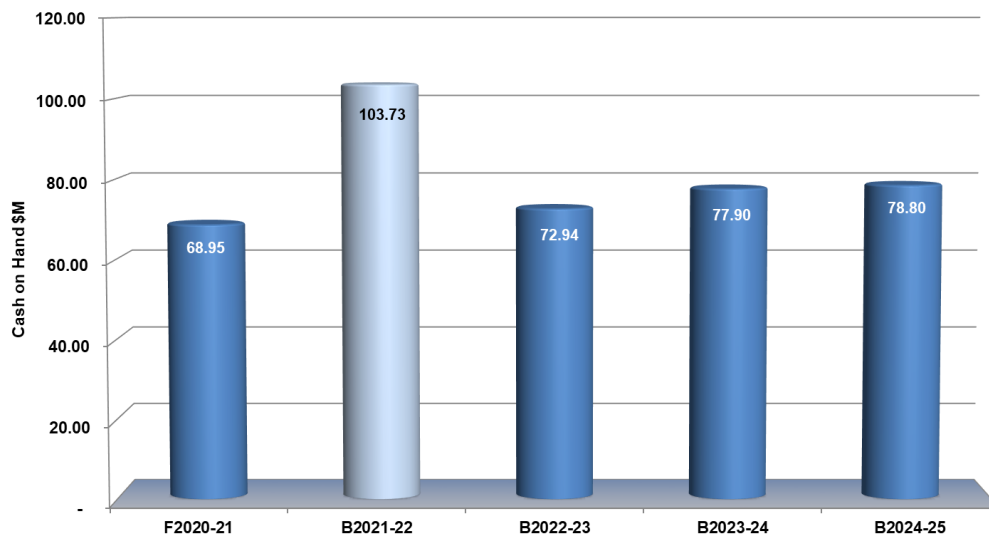
The expected operating result for the 2021-22 year is a surplus of \$9.01 million which is a \$16.92 million increase from the forecast deficit of (\$7.91 million) for 2020-21. The operating result and future years can vary depending upon the level of priority projects planned. **Refer to Appendix C - 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



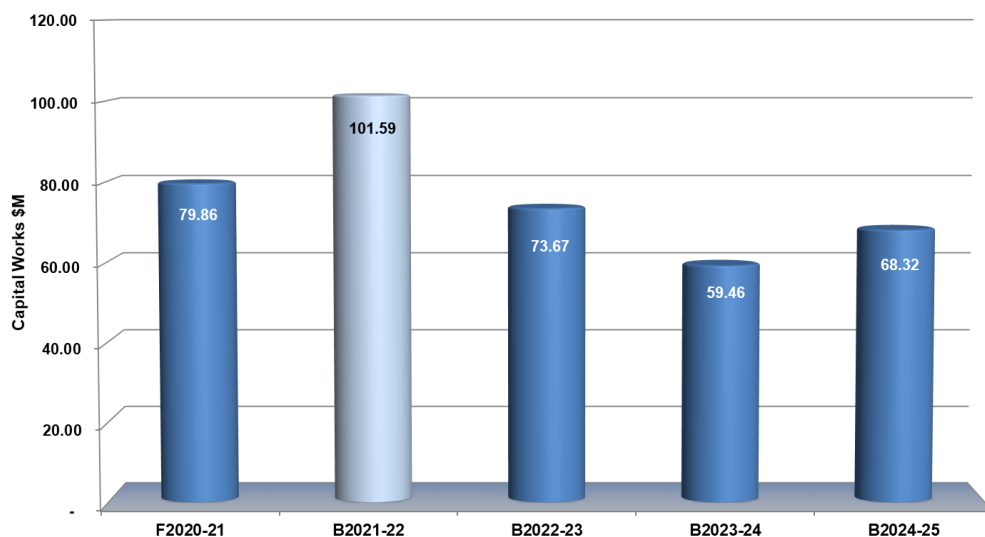
The net cost of services delivered to the community includes net operating directorate and department costs as well as net priority projects expenditure. For the 2021-22 year, the net cost of services delivered is expected to be \$153.30 million, a decrease of \$14.43 million over 2020-21. A number of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

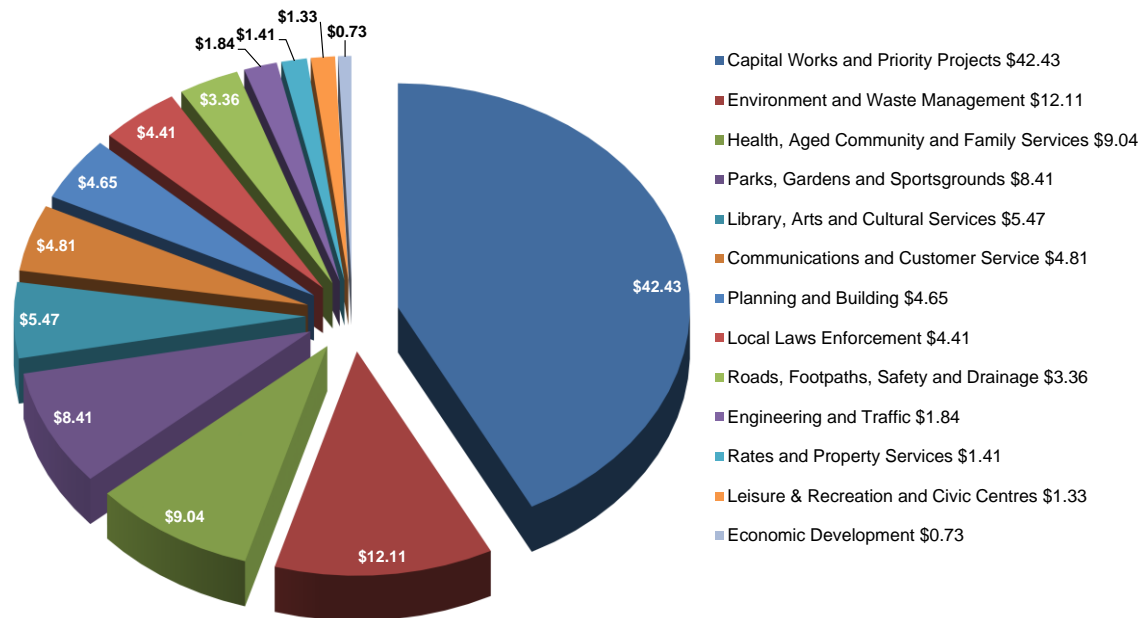
### 3.6 Capital Works Program (gross expenditure)



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
<b>Income</b>					
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
<b>Total income</b>	<b>246,204</b>	<b>263,663</b>	<b>265,961</b>	<b>271,128</b>	<b>277,834</b>
<b>Expenses</b>					
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
<b>Total expenses</b>	<b>254,118</b>	<b>254,651</b>	<b>246,752</b>	<b>249,067</b>	<b>250,597</b>
<b>Surplus/(Deficit) for the year</b>	<b>(7,914)</b>	<b>9,012</b>	<b>19,209</b>	<b>22,060</b>	<b>27,237</b>
<b>Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:</b>					
Other	-	-	-	-	-
<b>Total comprehensive result</b>	<b>(7,914)</b>	<b>9,012</b>	<b>19,209</b>	<b>22,060</b>	<b>27,237</b>

City of Boroondara  
Balance Sheet  
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
<b>Current assets</b>					
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
<b>Total current assets</b>	<b>97,176</b>	<b>127,022</b>	<b>94,473</b>	<b>99,598</b>	<b>100,661</b>
<b>Non-current assets</b>					
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
<b>Total non-current assets</b>	<b>3,606,160</b>	<b>3,657,187</b>	<b>3,680,826</b>	<b>3,694,070</b>	<b>3,717,565</b>
<b>Total assets</b>	<b>3,703,336</b>	<b>3,784,208</b>	<b>3,775,299</b>	<b>3,793,668</b>	<b>3,818,226</b>
<b>Current liabilities</b>					
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
<b>Total current liabilities</b>	<b>50,692</b>	<b>80,454</b>	<b>61,961</b>	<b>63,179</b>	<b>65,409</b>
<b>Non-current liabilities</b>					
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
<b>Total non-current liabilities</b>	<b>33,663</b>	<b>75,762</b>	<b>66,136</b>	<b>61,228</b>	<b>56,319</b>
<b>Total liabilities</b>	<b>84,355</b>	<b>156,216</b>	<b>128,097</b>	<b>124,407</b>	<b>121,728</b>
<b>Net assets</b>	<b>3,618,981</b>	<b>3,627,993</b>	<b>3,647,202</b>	<b>3,669,261</b>	<b>3,696,498</b>
<b>Equity</b>					
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
<b>Total equity</b>	<b>3,618,981</b>	<b>3,627,993</b>	<b>3,647,202</b>	<b>3,669,262</b>	<b>3,696,498</b>

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
<b>2021 FORECAST ACTUAL</b>				
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	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,618,981</b>	<b>929,227</b>	<b>2,668,868</b>	<b>20,886</b>
<b>2022</b>				
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	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,627,993</b>	<b>936,439</b>	<b>2,668,868</b>	<b>22,686</b>
<b>2023</b>				
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	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,647,202</b>	<b>953,847</b>	<b>2,668,868</b>	<b>24,486</b>
<b>2024</b>				
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	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,669,262</b>	<b>974,108</b>	<b>2,668,868</b>	<b>26,286</b>
<b>2025</b>				
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	-	-	-	-
<b>Balance at end of the financial year</b>	<b>3,696,498</b>	<b>999,545</b>	<b>2,668,868</b>	<b>28,086</b>

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

	Forecast	Budget	Projections		
	Actual		2022-23	2023-24	2024-25
	2020-21				
	\$'000				
	Inflows	Inflows	Inflows	Inflows	Inflows
	(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
<b>Cash flows from operating activities</b>					
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)
<b>Net cash provided by operating activities</b>	<b>41,597</b>	<b>70,219</b>	<b>76,875</b>	<b>76,588</b>	<b>80,717</b>
<b>Cash flows from investing activities</b>					
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	-	-	-	-
<b>Net cash provided by/(used in) investing activities</b>	<b>(64,776)</b>	<b>(96,866)</b>	<b>(73,669)</b>	<b>(59,455)</b>	<b>(68,322)</b>
<b>Cash flows from financing activities</b>					
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)
<b>Net cash provided by/(used in) investing activities</b>	<b>(7,130)</b>	<b>61,425</b>	<b>(33,993)</b>	<b>(12,172)</b>	<b>(11,499)</b>
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
<b>Cash and cash equivalents at end of year</b>	<b>68,950</b>	<b>103,728</b>	<b>72,941</b>	<b>77,902</b>	<b>78,798</b>

City of Boroondara  
Statement of Capital Works  
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
<b>Property</b>					
Buildings	36,671	62,610	42,333	25,826	33,937
Building improvements	332	57	58	59	61
<b>Total buildings</b>	<b>37,003</b>	<b>62,667</b>	<b>42,391</b>	<b>25,885</b>	<b>33,998</b>
<b>Total property</b>	<b>37,003</b>	<b>62,667</b>	<b>42,391</b>	<b>25,885</b>	<b>33,998</b>
<b>Plant and equipment</b>					
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
<b>Total plant and equipment</b>	<b>6,763</b>	<b>4,896</b>	<b>4,251</b>	<b>4,015</b>	<b>3,959</b>
<b>Infrastructure</b>					
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
<b>Total infrastructure</b>	<b>36,091</b>	<b>34,023</b>	<b>27,027</b>	<b>29,555</b>	<b>30,364</b>
<b>Total capital works expenditure</b>	<b>79,857</b>	<b>101,586</b>	<b>73,669</b>	<b>59,455</b>	<b>68,322</b>
<b>Represented by:</b>					
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
<b>Total capital works expenditure</b>	<b>79,857</b>	<b>101,586</b>	<b>73,669</b>	<b>59,455</b>	<b>68,322</b>
<b>Funding Sources represented by:</b>					
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	-	-	-
<b>Total capital works expenditure</b>	<b>79,857</b>	<b>101,586</b>	<b>73,669</b>	<b>59,455</b>	<b>68,322</b>

*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
<b>Staff expenditure</b>					
Employee costs - operating	104,161	103,469	101,782	104,520	102,573
Employee costs - capital	-	-	-	-	-
<b>Total staff expenditure</b>	<b>104,161</b>	<b>103,469</b>	<b>101,782</b>	<b>104,520</b>	<b>102,573</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
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
<b>Total staff numbers</b>	<b>936.1</b>	<b>897.0</b>	<b>878.5</b>	<b>872.8</b>	<b>823.0</b>

*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
<b>2022</b>										
<b>Property</b>										
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	-
<b>Total buildings</b>	<b>62,667</b>	<b>12,394</b>	<b>35,147</b>	<b>1,157</b>	<b>13,969</b>	<b>62,667</b>	<b>3,465</b>	<b>4,720</b>	<b>(15,518)</b>	
<b>Total property</b>	<b>62,667</b>	<b>12,394</b>	<b>35,147</b>	<b>1,157</b>	<b>13,969</b>	<b>62,667</b>	<b>3,465</b>	<b>4,720</b>	<b>(15,518)</b>	<b>70,000</b>
<b>Plant and equipment</b>										
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	-
<b>Total plant and equipment</b>	<b>4,896</b>	<b>959</b>	<b>3,937</b>	<b>-</b>	<b>-</b>	<b>4,896</b>	<b>-</b>	<b>-</b>	<b>4,896</b>	<b>-</b>
<b>Infrastructure</b>										
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	-
<b>Total infrastructure</b>	<b>34,023</b>	<b>4,755</b>	<b>25,060</b>	<b>3,995</b>	<b>213</b>	<b>34,023</b>	<b>4,470</b>	<b>-</b>	<b>29,553</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>101,586</b>	<b>18,108</b>	<b>64,144</b>	<b>5,152</b>	<b>14,182</b>	<b>101,586</b>	<b>7,935</b>	<b>4,720</b>	<b>18,931</b>	<b>70,000</b>

\* 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
<b>2023</b>										
<b>Property</b>										
Buildings	42,333	15,546	20,218	99	6,470	42,333	80	-	42,253	-
Building improvements	58	-	-	58	-	58	-	-	58	-
<b>Total buildings</b>	<b>42,391</b>	<b>15,546</b>	<b>20,218</b>	<b>157</b>	<b>6,470</b>	<b>42,391</b>	<b>80</b>	-	<b>42,311</b>	-
<b>Total property</b>	<b>42,391</b>	<b>15,546</b>	<b>20,218</b>	<b>157</b>	<b>6,470</b>	<b>42,391</b>	<b>80</b>	-	<b>42,311</b>	-
<b>Plant and equipment</b>										
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	-
<b>Total plant and equipment</b>	<b>4,251</b>	<b>402</b>	<b>3,849</b>	-	-	<b>4,251</b>	-	-	<b>4,251</b>	-
<b>Infrastructure</b>										
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	-
<b>Total infrastructure</b>	<b>27,027</b>	<b>4,001</b>	<b>22,743</b>	<b>66</b>	<b>217</b>	<b>27,027</b>	<b>1,794</b>	-	<b>25,233</b>	-
<b>Total capital works expenditure</b>	<b>73,669</b>	<b>19,949</b>	<b>46,810</b>	<b>223</b>	<b>6,687</b>	<b>73,669</b>	<b>1,874</b>	-	<b>71,795</b>	-

## 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
<b>2024</b>										
<b>Property</b>										
Buildings	25,826	8,594	15,377	655	1,200	25,826	-	-	25,826	-
Building improvements	59	-	-	59	-	59	-	-	59	-
<b>Total buildings</b>	<b>25,885</b>	<b>8,594</b>	<b>15,377</b>	<b>714</b>	<b>1,200</b>	<b>25,885</b>	-	-	<b>25,885</b>	-
<b>Total property</b>	<b>25,885</b>	<b>8,594</b>	<b>15,377</b>	<b>714</b>	<b>1,200</b>	<b>25,885</b>	-	-	<b>25,885</b>	-
<b>Plant and equipment</b>										
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	-
<b>Total plant and equipment</b>	<b>4,015</b>	<b>189</b>	<b>3,826</b>	<b>-</b>	<b>-</b>	<b>4,015</b>	-	-	<b>4,015</b>	-
<b>Infrastructure</b>										
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	-
<b>Total infrastructure</b>	<b>29,555</b>	<b>5,081</b>	<b>24,185</b>	<b>67</b>	<b>222</b>	<b>29,555</b>	<b>594</b>	-	<b>28,961</b>	-
<b>Total capital works expenditure</b>	<b>59,455</b>	<b>13,864</b>	<b>43,388</b>	<b>781</b>	<b>1,422</b>	<b>59,455</b>	<b>594</b>	-	<b>58,861</b>	-

## 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
<b>2025</b>										
<b>Property</b>										
Buildings	33,937	12,444	16,678	4,741	74	33,937	-	-	33,937	-
Building improvements	61	-	-	61	-	61	-	-	61	-
<b>Total buildings</b>	<b>33,998</b>	<b>12,444</b>	<b>16,678</b>	<b>4,802</b>	<b>74</b>	<b>33,998</b>	<b>-</b>	<b>-</b>	<b>33,998</b>	<b>-</b>
<b>Total property</b>	<b>33,998</b>	<b>12,444</b>	<b>16,678</b>	<b>4,802</b>	<b>74</b>	<b>33,998</b>	<b>-</b>	<b>-</b>	<b>33,998</b>	<b>-</b>
<b>Plant and equipment</b>										
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	-
<b>Total plant and equipment</b>	<b>3,959</b>	<b>150</b>	<b>3,809</b>	<b>-</b>	<b>-</b>	<b>3,959</b>	<b>-</b>	<b>-</b>	<b>3,959</b>	<b>-</b>
<b>Infrastructure</b>										
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	-
<b>Total infrastructure</b>	<b>30,364</b>	<b>4,694</b>	<b>25,377</b>	<b>67</b>	<b>226</b>	<b>30,364</b>	<b>500</b>	<b>-</b>	<b>29,864</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>68,322</b>	<b>17,288</b>	<b>45,864</b>	<b>4,869</b>	<b>300</b>	<b>68,322</b>	<b>500</b>	<b>-</b>	<b>67,822</b>	<b>-</b>

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	-
<b>Total Permanent Staff Expenditure</b>	<b>103,394</b>	<b>80,906</b>	<b>18,966</b>	<b>1,100</b>	<b>2,422</b>
Other employee related expenditure	75				
<b>Total staff expenditure</b>	<b>103,469</b>				

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	-
<b>Total Permanent Staff numbers</b>	<b>897.0</b>	<b>662.0</b>	<b>202.4</b>	<b>9.6</b>	<b>23.0</b>
Other employee related FTE	-				
<b>Total staff numbers</b>	<b>897.0</b>				

\*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
<b>Chief Executive Office*</b>					
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	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>1,964</b>	<b>1,906</b>	<b>1,976</b>	<b>2,042</b>	<b>2,111</b>
<b>Urban Living</b>					
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	-	-	-	-	-
<b>Total Urban Living</b>	<b>15,850</b>	<b>16,960</b>	<b>17,451</b>	<b>17,917</b>	<b>18,622</b>
<b>Places and Spaces</b>					
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	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>22,027</b>	<b>22,483</b>	<b>22,673</b>	<b>23,277</b>	<b>23,997</b>
<b>Community Support</b>					
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	-	-	-	-	-
<b>Total Community Support</b>	<b>27,019</b>	<b>26,783</b>	<b>27,124</b>	<b>27,896</b>	<b>28,947</b>

\*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
<b>Customer and Transformation</b>					
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	-	-	-	-	-
<b>Total Customer and Transformation</b>	<b>21,196</b>	<b>25,123</b>	<b>22,832</b>	<b>23,338</b>	<b>18,508</b>
<b>Chief Financial Office</b>					
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	-	-	-	-	-
<b>Total Chief Financial Office</b>	<b>3,833</b>	<b>3,661</b>	<b>3,796</b>	<b>3,924</b>	<b>4,056</b>
<b>People Culture and Development</b>					
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	-	-	-	-	-
<b>Total People Culture and Development</b>	<b>3,500</b>	<b>2,956</b>	<b>2,635</b>	<b>2,723</b>	<b>2,815</b>
Total casuals temporary and other expenditure	8,772	3,597	3,295	3,403	3,517
<b>Total staff expenditure</b>	<b>104,161</b>	<b>103,469</b>	<b>101,782</b>	<b>104,520</b>	<b>102,573</b>

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

	Forecast Actual 2020-21	Budget 2021-22	Projections		
			2022-23	2023-24	2024-25
<b>Chief Executive Office*</b>					
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	-	-	-	-	-
<b>Total Chief Executive and Governance</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>
<b>Urban Living</b>					
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	-	-	-	-	-
<b>Total Urban Living</b>	<b>153.8</b>	<b>154.2</b>	<b>153.1</b>	<b>152.2</b>	<b>152.2</b>
<b>Places and Spaces</b>					
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	-	-	-	-	-
<b>Total Places and Spaces</b>	<b>208.6</b>	<b>207.0</b>	<b>201.1</b>	<b>198.9</b>	<b>197.9</b>
<b>Community Support</b>					
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	-	-	-	-	-
<b>Total Community Support</b>	<b>262.4</b>	<b>245.8</b>	<b>242.9</b>	<b>241.9</b>	<b>241.9</b>

\*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
<b>Customer and Transformation</b>					
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	-	-	-	-	-
<b>Total Customer and Transformation</b>	<b>194.6</b>	<b>193.7</b>	<b>191.9</b>	<b>190.5</b>	<b>141.7</b>
<b>Chief Financial Office</b>					
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	-	-	-	-	-
<b>Total Chief Financial Office</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>
<b>People Culture and Development</b>					
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	-	-	-	-	-
<b>Total People Culture and Development</b>	<b>40.2</b>	<b>20.9</b>	<b>18.1</b>	<b>18.1</b>	<b>18.1</b>
Total casual and temporary full time equivalent	33.9	32.6	28.6	28.6	28.6
<b>Total staff numbers</b>	<b>936.1</b>	<b>897.0</b>	<b>878.5</b>	<b>872.8</b>	<b>823.0</b>

## 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	
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.1%	-11.5%	-1.3%	4.9%	6.3%	7.8%	+
<b>Liquidity</b>									
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
<b>Obligations</b>									
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%	-
<b>Stability</b>									
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
<b>Efficiency</b>									
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
<b>Governance</b>		
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).
<b>Statutory Planning</b>		
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
<b>Roads</b>		
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).
<b>Libraries</b>		
Participation	Library resources are free, accessible and well utilised.	Active library borrowers in municipality (percentage of the municipal population that are active library borrowers).
<b>Waste Collection</b>		
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).
<b>Aquatic Facilities</b>		
Utilisation	Aquatic facilities are safe, accessible and well utilised.	Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).
<b>Animal management</b>		
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).
<b>Food safety</b>		
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).
<b>Maternal and Child Health</b>		
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
<b>Operating position</b>		
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).
<b>Liquidity</b>		
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).
<b>Obligations</b>		
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).
<b>Stability</b>		
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).
<b>Efficiency</b>		
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)
<b>Total Grants Received</b>	<b>26,470</b>	<b>18,578</b>	<b>(7,892)</b>

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)
<b>Total recurrent operating grants</b>	<b>13,385</b>	<b>11,227</b>	<b>(2,158)</b>
<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)
<b>Total non-recurrent operating grants</b>	<b>1,994</b>	<b>2,233</b>	<b>239</b>
<b>Total operating grants</b>	<b>15,379</b>	<b>13,460</b>	<b>(1,919)</b>

\* 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 - 2<sup>nd</sup> 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	-
<b>Total recurrent capital grants</b>	<b>594</b>	<b>594</b>	<b>-</b>
<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)
<b>Total non-recurrent capital grants</b>	<b>12,892</b>	<b>7,341</b>	<b>(5,551)</b>
<b>Total capital grants</b>	<b>13,486</b>	<b>7,935</b>	<b>(5,551)</b>
<b>Total Grants Operating and Capital</b>	<b>28,865</b>	<b>21,395</b>	<b>(7,470)</b>

### 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)
Amount of borrowings at 30 June	<b>23,214</b>	<b>91,540</b>

## 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%
<b>Total</b>	<b>79,857</b>	<b>101,586</b>	<b>21,729</b>	<b>27%</b>

	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	-
<b>Total</b>	<b>101,586</b>	<b>18,108</b>	<b>64,144</b>	<b>5,152</b>	<b>14,182</b>	<b>7,935</b>	<b>4,720</b>	<b>18,931</b>	<b>70,000</b>

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
<b>Property</b>									
<b>Building improvements</b>									
Integrated Water Management Strategy - Facility Retrofit	56,500	-	-	56,500	-	-	-	56,500	-
<b>Building improvements Total</b>	<b>56,500</b>	<b>-</b>	<b>-</b>	<b>56,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,500</b>	<b>-</b>
<b>Building</b>									
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 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	-
<b>Building Total</b>	<b>52,553,759</b>	<b>11,092,346</b>	<b>30,163,413</b>	<b>474,000</b>	<b>10,824,000</b>	<b>3,465,346</b>	<b>4,720,000</b>	<b>25,631,587</b>	<b>70,000,000</b>
<b>Property Total</b>	<b>52,610,259</b>	<b>11,092,346</b>	<b>30,163,413</b>	<b>530,500</b>	<b>10,824,000</b>	<b>3,465,346</b>	<b>4,720,000</b>	<b>25,575,087</b>	<b>70,000,000</b>
<b>Plant and Equipment</b>									
<b>Computers and telecommunications</b>									
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	-
<b>Computers and telecommunications Total</b>	<b>921,300</b>	<b>37,300</b>	<b>884,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>921,300</b>	<b>-</b>
<b>Fixtures, fittings and furniture</b>									
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	-
<b>Fixtures, fittings and furniture Total</b>	<b>1,186,580</b>	<b>241,580</b>	<b>945,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,186,580</b>	<b>-</b>
<b>Library books</b>									
Library Resources	990,000	-	990,000	-	-	-	-	990,000	-
<b>Library books Total</b>	<b>990,000</b>	<b>-</b>	<b>990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>990,000</b>	<b>-</b>
<b>Plant machinery and equipment</b>									
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	-
<b>Plant machinery and equipment Total</b>	<b>1,317,800</b>	<b>200,000</b>	<b>1,117,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,317,800</b>	<b>-</b>
<b>Plant and Equipment Total</b>	<b>4,415,680</b>	<b>478,880</b>	<b>3,936,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,415,680</b>	<b>-</b>
<b>Infrastructure</b>									
<b>Bridges</b>									
Minor Bridge rehabilitation	64,575	-	64,575	-	-	-	-	64,575	-
<b>Bridges Total</b>	<b>64,575</b>	<b>-</b>	<b>64,575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,575</b>	<b>-</b>
<b>Drainage</b>									
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 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	-
<b>Drainage Total</b>	<b>4,538,603</b>	-	<b>4,538,603</b>	-	-	<b>67,000</b>	-	<b>4,471,603</b>	-
<b>Footpaths and cycleways</b>									
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	-	-	-
<b>Footpaths and cycleways Total</b>	<b>3,109,600</b>	<b>594,600</b>	<b>2,015,000</b>	<b>500,000</b>	-	<b>500,000</b>	-	<b>2,609,600</b>	-
<b>Parks, open space and streetscapes</b>									
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	-	-	-
<b>Parks, open space and streetscapes Total</b>	<b>6,247,550</b>	<b>3,158,000</b>	<b>2,603,000</b>	<b>273,250</b>	<b>213,300</b>	<b>676,250</b>	-	<b>5,571,300</b>	-

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

		Asset expenditure types				Funding sources			
Capital works area	Project cost \$	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

## 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%
<b>Total rates and charges</b>	<b>192,503,128</b>	<b>199,246,716</b>	<b>6,743,588</b>	<b>3.4%</b>

#### 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%
<b>Total rateable residential and non residential</b>	<b>161,745,660</b>	<b>163,069,016</b>	<b>165,514,722</b>	<b>1.50%</b>
<b>Total estimated amount to be raised</b>	<b>161,745,660</b>	<b>163,069,016</b>	<b>165,514,722</b>	<b>1.50%</b>

\* 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
<b>Total rates to be raised (incl additional rate revenue)</b>	<b>163,393,226</b>	<b>167,131,963</b>	<b>2.29%</b>
<b>Additional rate revenue</b>			
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%
<b>Total number of assessments</b>	<b>78,516</b>	<b>78,974</b>	<b>0.58%</b>

**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%
<b>Total</b>	<b>116,769,664,000</b>	<b>120,630,088,000</b>	<b>3.3%</b>

**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
<b>Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised</b>			
(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
<b>Annual service charge for collection and disposal of refuse for residential, non residential land and non rateable land where utilised</b>			
(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%
<b>Total</b>	<b>28,866,000</b>	<b>31,510,000</b>	<b>9.2%</b>

**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
<b>Total Cultural and Recreation charges</b>		<b>0</b>	<b>54,753</b>

## 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 predefined 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 rateable 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%
<b>Total</b>	<b>78,974</b>	<b>117,725,039,500</b>	<b>\$120,630,088,000</b>	<b>2.47%</b>

### 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%
<b>Total</b>	<b>78,974</b>	<b>\$117,725,039,500</b>	<b>\$120,630,088,000</b>	<b>2.47%</b>

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%
<b>Total properties</b>	<b>78,979</b>	<b>\$ 117,805,049,500</b>	<b>\$120,709,898,000</b>	<b>2.47%</b>

## 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 <b>2020-21</b> - (only for residential properties with four people) <b>2021-22</b> - (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 <b>2020-21</b> - (concessional fee for residential properties with 5 or more people in the household OR a specific medical condition) <b>2021-22</b> - (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.

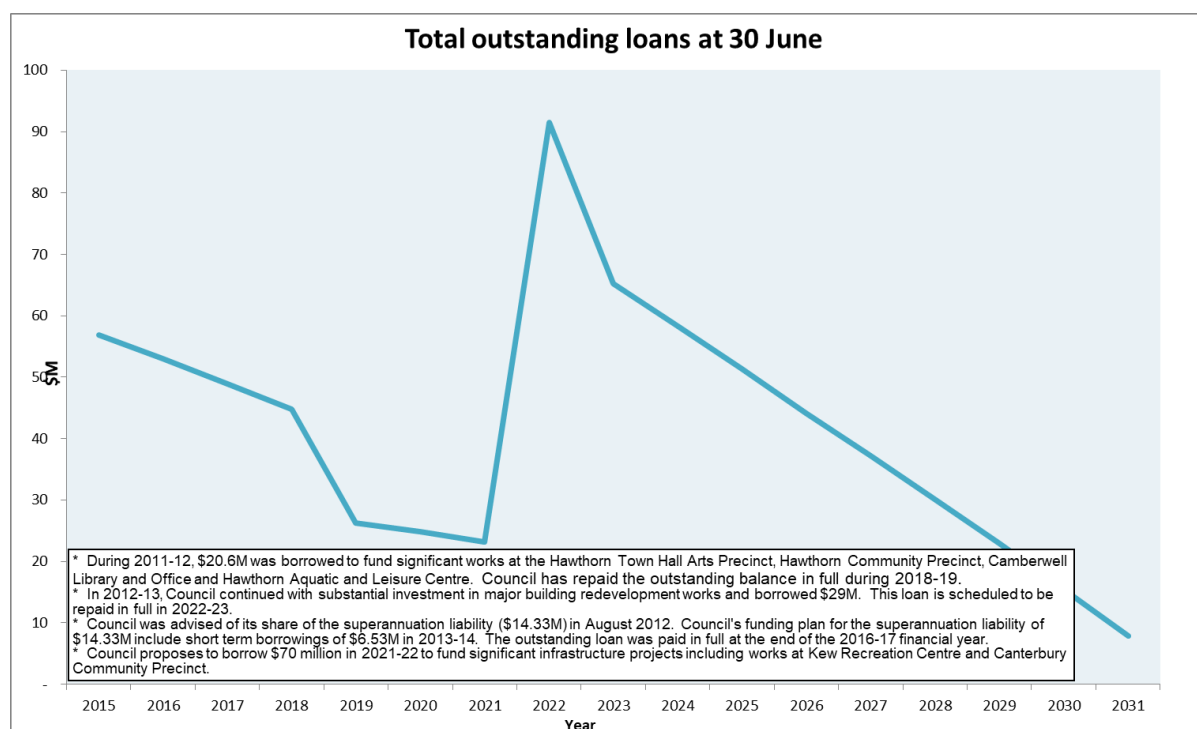
## 11. Borrowing Strategy

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.

	\$'000's				Council Policy > 1.2 to 1	VAGO FINANCIAL SUSTAINABILITY RISK INDICATORS		
Financial year ending	New borrowings	Principal paid	Interest expense	Balance 30 June	Adjusted Liquidity (Current assets/ Current liabilities)	LIQUIDITY	INTERNAL FINANCING	INDEBTEDNESS
2021	-	1,572	1,342	23,214	1.49	1.92	62.7%	15.9%
<b>2022</b>	<b>70,000</b>	<b>1,674</b>	<b>2,121</b>	<b>91,540</b>	<b>1.29</b>	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%
<b>Total</b>	<b>70,000</b>	<b>86,979</b>	<b>13,350</b>					

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 \$'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)
<b>Amount of borrowings at 30 June</b>	<b>23,214</b>	<b>91,540</b>



## 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



Appendix A  
Fees and  
Charges



## Appendix A - Fees and charges index

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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	Year 21/22		GST
			Fee (incl. GST)	Fee (incl. GST)	Increase %	

## 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			Year 21/22		GST
			Fee	Fee	Increase	Fee	Increase	
			(incl. GST)	(incl. GST)	%			

## 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	Year 21/22		GST
			Fee (incl. 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 Fee (incl. GST)	Year 21/22		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 Fee (incl. GST)	Increase %	GST
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## 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	Year 21/22		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			Year 21/22		GST
			Fee	Fee	Increase	Fee	Increase	
			(incl. GST)	(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	Year 21/22		GST
			Fee (incl. GST)	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 Fee (incl. GST)	Increase %	GST
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	Year 21/22		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 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	GST
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## 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 Fee (incl. GST)	Year 21/22 Fee (incl. GST)	Increase %	GST
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## 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 (m²) (0-10m²)	\$53.50	\$54.50	1.87%	N
Nature strip (light top soil and seed)	N	Per (m²) (10-50m²)	\$41.00	\$41.55	1.34%	N
Nature strip (light top soil and seed)	N	Per (m²) (>50m²)	\$34.30	\$34.85	1.60%	N
Nature strip (excavate/backfill and seeded)	N	Per (m²) (0-10m²)	\$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 (m²) (10-50m²)	\$69.50	\$71.00	2.16%	N
Nature strip (excavate/backfill and seeded)	N	Per (m²) (>50m²)	\$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 (m²)	\$235.50	\$239.50	1.70%	N
Commercial crossovers/footpaths 200mm thick concrete	N	Per (m²)	\$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 (m²) (0-2m²)	\$180.00	\$182.50	1.39%	N
Dressed bluestone reinstatement laneway	N	Per (m²) (2-5m²)	\$170.00	\$172.50	1.47%	N
Dressed bluestone reinstatement laneway	N	Per (m²) (5-20m²)	\$150.00	\$152.00	1.33%	N
Dressed bluestone reinstatement laneway	N	Per (m²) (20-50m²)	\$110.00	\$111.50	1.36%	N
Dressed bluestone reinstatement laneway	N	Per (m²) (>50m²)	\$100.00	\$101.50	1.50%	N
Footpaths pavers/pitchers	N	Per (m²) (0-2m²)	\$215.00	\$219.50	2.09%	N
Footpaths pavers/pitchers	N	Per (m²) (2.01-5m²)	\$216.00	\$219.50	1.62%	N
Footpaths pavers/pitchers	N	Per (m²) (5.01-20m²)	\$216.00	\$219.50	1.62%	N
Footpaths pavers/pitchers	N	Per (m²) (20.01-50m²)	\$199.00	\$202.50	1.76%	N
Footpaths pavers/pitchers	N	Per (m²) (>50m²)	\$199.00	\$202.50	1.76%	N
Footpaths 75mm concrete	N	Per (m²) (0-5m²)	\$203.00	\$206.50	1.72%	N
Footpaths 75mm concrete	N	Per (m²) (5.01-20m²)	\$149.50	\$152.00	1.67%	N
Footpaths 75mm concrete	N	Per (m²) (20.01-50m²)	\$125.00	\$127.00	1.60%	N
Footpaths 75mm concrete	N	Per (m²) (>50m²)	\$121.00	\$123.00	1.65%	N
Footpaths (asphalt)	N	Per (m²) (0-5m²)	\$194.00	\$197.50	1.80%	N
Footpaths (asphalt)	N	Per (m²) (5.01-20m²)	\$149.50	\$152.00	1.67%	N
Footpaths (asphalt)	N	Per (m²) (20.01-50m²)	\$142.00	\$144.50	1.76%	N
Footpaths (asphalt)	N	Per (m²) (>50m²)	\$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	Year 21/22		GST
			Fee (incl. 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 Fee (incl. GST)	Year 21/22		GST
				Fee (incl. GST)	Increase %	

## 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 Fee (incl. GST)	Year 21/22		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	

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](http://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	

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
<b>Administration</b>					
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
<b>Total Administration</b>	<b>\$153,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,335</b>	<b>\$551,863</b>
<b>Bridges</b>					
Back Creek Bridge - Investigation, Design and Implementation	\$40,000	\$230,000	\$0	\$0	\$270,000
<b>Total Bridges</b>	<b>\$40,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>
<b>Digital Transformation</b>					
Statutory Planning Paper Files Scan on Demand	\$234,600	\$239,292	\$244,078	\$248,959	\$966,929
<b>Total Digital Transformation</b>	<b>\$234,600</b>	<b>\$239,292</b>	<b>\$244,078</b>	<b>\$248,959</b>	<b>\$966,929</b>
<b>Environment</b>					
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
<b>Total Environment</b>	<b>\$266,100</b>	<b>\$271,100</b>	<b>\$55,200</b>	<b>\$56,300</b>	<b>\$648,700</b>

\* 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
<b>Footpaths and Cycleways</b>					
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
<b>Total Footpaths and Cycleways</b>	<b>\$205,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$100,000</b>	<b>\$765,000</b>
<b>Programs and Services</b>					
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
<b>Total Programs and Services</b>	<b>\$18,947,286</b>	<b>\$14,289,351</b>	<b>\$13,679,768</b>	<b>\$5,491,188</b>	<b>\$52,407,593</b>

\* 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
<b>Forward Commitments from 2020-21 (net)</b>					
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

# 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
<b>Total Forward Commitments from 2020-21 (net)</b>	<b>\$9,982,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,982,004</b>

<b>Total Priority Projects gross expenditure</b>	<b>\$32,061,235</b>	<b>\$15,744,949</b>	<b>\$14,622,093</b>	<b>\$7,025,831</b>	<b>\$69,454,108</b>
<b>Total Priority Projects unallocated expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
<b>Total Priority Projects Program expenditure</b>	<b>\$32,061,235</b>	<b>\$15,744,949</b>	<b>\$14,622,093</b>	<b>\$10,825,831</b>	<b>\$73,254,108</b>
<b>Total Priority Projects grants and contributions</b>	<b>\$2,232,717</b>	<b>\$485,206</b>	<b>\$413,047</b>	<b>\$731,049</b>	<b>\$3,862,019</b>
<b>Total Priority Projects net expenditure</b>	<b>\$29,828,518</b>	<b>\$15,259,743</b>	<b>\$14,209,046</b>	<b>\$10,094,782</b>	<b>\$69,392,089</b>

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



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
<b>PROPERTY</b>					
<b>Buildings</b>					
<b>Major Projects</b>					
<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
<b>Major Projects - total</b>	<b>\$17,335,000</b>	<b>\$7,806,444</b>	<b>\$436,950</b>	<b>\$3,241,240</b>	<b>\$28,819,634</b>
<b>Buildings - refurbishment</b>					
<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
<b>Buildings - refurbishment total</b>	<b>\$3,017,413</b>	<b>\$6,803,987</b>	<b>\$6,544,211</b>	<b>\$6,144,140</b>	<b>\$22,509,751</b>
<b>Pavilions</b>					
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
<b>Pavilions total</b>	<b>\$6,585,000</b>	<b>\$4,785,000</b>	<b>\$7,600,000</b>	<b>\$6,200,000</b>	<b>\$25,170,000</b>
<b>Public toilet</b>					
Public toilet works	\$100,000	\$100,000	\$70,000	\$75,000	\$345,000
<b>Public toilet total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$70,000</b>	<b>\$75,000</b>	<b>\$345,000</b>
<b>Safety and statutory</b>					
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>	-\$200,000	\$0	\$0	\$0	-\$200,000
Small scale compliance projects (switchboards, glazing etc.)	\$0	\$66,000	\$66,000	\$68,000	\$200,000
<b>Safety and statutory total</b>	<b>\$1,270,000</b>	<b>\$723,000</b>	<b>\$726,000</b>	<b>\$1,018,000</b>	<b>\$3,737,000</b>
<b>Buildings total</b>	<b>\$28,307,413</b>	<b>\$20,218,431</b>	<b>\$15,377,161</b>	<b>\$16,678,380</b>	<b>\$80,581,385</b>
<b>PROPERTY total</b>	<b>\$28,307,413</b>	<b>\$20,218,431</b>	<b>\$15,377,161</b>	<b>\$16,678,380</b>	<b>\$80,581,385</b>
<b>INFRASTRUCTURE</b>					
<b>Bridges</b>					
Minor bridge rehabilitation	\$64,575	\$65,931	\$67,000	\$68,675	\$266,181
<b>Bridges total</b>	<b>\$64,575</b>	<b>\$65,931</b>	<b>\$67,000</b>	<b>\$68,675</b>	<b>\$266,181</b>
<b>Drainage</b>					
<b>Concrete/Brick drain</b>					
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>	-\$67,000	\$0	\$0	\$0	-\$67,000
<b>Concrete drain total</b>	<b>\$1,533,000</b>	<b>\$800,000</b>	<b>\$1,600,000</b>	<b>\$1,345,460</b>	<b>\$5,278,460</b>
<b>Drainage replacement</b>					
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
<b>Drainage replacement total</b>	<b>\$2,938,603</b>	<b>\$3,200,518</b>	<b>\$3,931,455</b>	<b>\$4,560,000</b>	<b>\$14,630,576</b>
<b>Drainage total</b>	<b>\$4,471,603</b>	<b>\$4,000,518</b>	<b>\$5,531,455</b>	<b>\$5,905,460</b>	<b>\$19,909,036</b>
<b>Footpaths and cycleways</b>					
<b>Bicycle and pedestrian</b>					
Bicycle and pedestrian trails - (implementation of Safety Audit Action Plan)	\$445,000	\$450,000	\$455,000	\$460,000	\$1,810,000
<b>Bicycle and pedestrian total</b>	<b>\$445,000</b>	<b>\$450,000</b>	<b>\$455,000</b>	<b>\$460,000</b>	<b>\$1,810,000</b>
<b>Footpaths</b>					
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
<b>Footpaths total</b>	<b>\$1,570,000</b>	<b>\$1,445,000</b>	<b>\$1,627,000</b>	<b>\$1,640,000</b>	<b>\$6,282,000</b>
<b>Footpaths and cycleways total</b>	<b>\$2,015,000</b>	<b>\$1,895,000</b>	<b>\$2,082,000</b>	<b>\$2,100,000</b>	<b>\$8,092,000</b>
<b>Off street car parks</b>					
Resurfacing of condition 4 car parks	\$510,450	\$521,169	\$532,000	\$545,300	\$2,108,919
<b>Off street car parks total</b>	<b>\$510,450</b>	<b>\$521,169</b>	<b>\$532,000</b>	<b>\$545,300</b>	<b>\$2,108,919</b>
<b>Parks, open space and streetscapes</b>					
<b>Utilities</b>					
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
<b>Utilities total</b>	<b>\$96,000</b>	<b>\$98,000</b>	<b>\$102,000</b>	<b>\$110,000</b>	<b>\$406,000</b>

# Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
<b>Irrigation/fencing/signs</b>					
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
<b>Irrigation/fencing/signs total</b>	<b>\$505,000</b>	<b>\$398,500</b>	<b>\$382,000</b>	<b>\$413,000</b>	<b>\$1,698,500</b>
<b>Park furniture and streetscape</b>					
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
<b>Park furniture and streetscape total</b>	<b>\$417,000</b>	<b>\$402,000</b>	<b>\$408,000</b>	<b>\$425,000</b>	<b>\$1,652,000</b>
<b>Playgrounds</b>					
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
<b>Playgrounds total</b>	<b>\$1,420,000</b>	<b>\$2,195,000</b>	<b>\$1,356,000</b>	<b>\$1,578,000</b>	<b>\$6,549,000</b>
<b>Retaining walls</b>					
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
<b>Retaining walls total</b>	<b>\$155,000</b>	<b>\$157,000</b>	<b>\$159,000</b>	<b>\$163,000</b>	<b>\$634,000</b>
<b>Safety and statutory</b>					
Audit Compliance works on play equipment and infrastructure	\$10,000	\$10,000	\$15,000	\$20,000	\$55,000
<b>Safety and statutory total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$55,000</b>
<b>Parks, open space and streetscapes total</b>	<b>\$2,603,000</b>	<b>\$3,260,500</b>	<b>\$2,422,000</b>	<b>\$2,709,000</b>	<b>\$10,994,500</b>

# Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
<b>Recreational, leisure and community facilities</b>					
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
<b>Recreational, leisure and community facilities total</b>	<b>\$2,440,000</b>	<b>\$1,880,000</b>	<b>\$1,970,500</b>	<b>\$2,317,000</b>	<b>\$8,607,500</b>
<b>Roads</b>					
<b>Road reconstructions and kerb replacements</b>					
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
<b>Road reconstructions and kerb replacements total</b>	<b>\$5,522,934</b>	<b>\$7,131,079</b>	<b>\$7,429,450</b>	<b>\$7,550,000</b>	<b>\$27,633,463</b>
<b>Road resheeting</b>					
Resheeting	\$2,843,503	\$3,812,889	\$3,973,550	\$4,000,000	\$14,629,942
<b>Road resheeting total</b>	<b>\$2,843,503</b>	<b>\$3,812,889</b>	<b>\$3,973,550</b>	<b>\$4,000,000</b>	<b>\$14,629,942</b>
<b>Roads to recovery funding</b>					
<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>
<b>Roads to recovery funding total</b>	<b>-\$593,811</b>	<b>-\$593,811</b>	<b>-\$593,810</b>	<b>\$0</b>	<b>-\$1,781,432</b>
<b>Traffic management</b>					
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
<b>Traffic management total</b>	<b>\$173,000</b>	<b>\$175,000</b>	<b>\$177,000</b>	<b>\$182,000</b>	<b>\$707,000</b>
<b>Roads total</b>	<b>\$7,945,626</b>	<b>\$10,525,157</b>	<b>\$10,986,190</b>	<b>\$11,732,000</b>	<b>\$41,188,973</b>
<b>INFRASTRUCTURE total</b>	<b>\$20,050,254</b>	<b>\$22,148,275</b>	<b>\$23,591,145</b>	<b>\$25,377,435</b>	<b>\$91,167,109</b>

# Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
<b>PLANT AND EQUIPMENT</b>					
<b>Computers and telecommunications</b>					
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
<b>Computers and telecommunications total</b>	<b>\$884,000</b>	<b>\$886,400</b>	<b>\$906,834</b>	<b>\$915,000</b>	<b>\$3,592,234</b>
<b>Fixtures, fittings and furniture</b>					
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
<b>Fixtures, Fittings and Furniture total</b>	<b>\$945,000</b>	<b>\$960,000</b>	<b>\$970,000</b>	<b>\$873,750</b>	<b>\$3,748,750</b>
<b>Library books</b>					
Library resources	\$990,000	\$995,000	\$1,000,000	\$1,050,000	\$4,035,000
<b>Library books total</b>	<b>\$990,000</b>	<b>\$995,000</b>	<b>\$1,000,000</b>	<b>\$1,050,000</b>	<b>\$4,035,000</b>
<b>Plant, machinery and equipment</b>					
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
<b>Plant, machinery and equipment total</b>	<b>\$1,117,800</b>	<b>\$1,008,000</b>	<b>\$949,000</b>	<b>\$970,000</b>	<b>\$4,044,800</b>
<b>PLANT AND EQUIPMENT total</b>	<b>\$3,936,800</b>	<b>\$3,849,400</b>	<b>\$3,825,834</b>	<b>\$3,808,750</b>	<b>\$15,420,784</b>

# Capital Works - Renewal

Project	Budget Expenditure 2021-22	Foreshadowed Expenditure 2022-23*	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Total 4 year expenditure
<b>FORWARD COMMITMENTS FROM 2020-21 (NET)</b>					
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
<b>Total forward commitments from 2020-21</b>	<b>\$6,983,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,983,615</b>
<b>Total renewal capital works gross expenditure</b>	<b>\$64,143,893</b>	<b>\$46,809,917</b>	<b>\$43,387,950</b>	<b>\$45,864,565</b>	<b>\$200,206,325</b>
<b>Total renewal capital works grants</b>	<b>-\$4,865,811</b>	<b>-\$593,811</b>	<b>-\$593,810</b>	<b>\$0</b>	<b>-\$6,053,432</b>
<b>Total renewal capital works program net expenditure</b>	<b>\$59,278,082</b>	<b>\$46,216,106</b>	<b>\$42,794,140</b>	<b>\$45,864,565</b>	<b>\$194,152,893</b>

\* 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
<b>Building Improvements</b>					
Integrated Water Management Strategy (IWMS) Implementation - Facility Retrofit Program	\$56,500	\$57,900	\$59,400	\$60,900	\$234,700
<b>Total Building Improvements</b>	<b>\$56,500</b>	<b>\$57,900</b>	<b>\$59,400</b>	<b>\$60,900</b>	<b>\$234,700</b>
<b>Buildings</b>					
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
<b>Total Buildings</b>	<b>\$3,806,000</b>	<b>\$3,090,000</b>	<b>\$2,580,000</b>	<b>\$515,000</b>	<b>\$9,991,000</b>

\* 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
<b>Computers and Telecommunications</b>					
Records Management System Upgrade and Enhancements	\$37,300	\$38,200	\$39,200	\$0	\$114,700
<b>Total Computers and Telecommunications</b>	<b>\$37,300</b>	<b>\$38,200</b>	<b>\$39,200</b>	<b>\$0</b>	<b>\$114,700</b>
<b>Fixture, Fitting and Furniture</b>					
Implementation of Public Safety Security Measures	\$241,580	\$213,330	\$0	\$0	\$454,910
<b>Total Fixture, Fitting and Furniture</b>	<b>\$241,580</b>	<b>\$213,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454,910</b>
<b>Footpaths and Cycleways</b>					
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
<b>Total Footpaths and Cycleways</b>	<b>\$594,600</b>	<b>\$553,000</b>	<b>\$557,000</b>	<b>\$560,000</b>	<b>\$2,264,600</b>

\* 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
<b>Major Projects</b>					
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
<b>Total Major Projects</b>	<b>\$16,975,000</b>	<b>\$7,759,281</b>	<b>\$655,460</b>	<b>\$4,815,540</b>	<b>\$30,205,281</b>

\* 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
<b>Parks, Open Space and Streetscapes</b>					
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

# 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
<b>Total Parks, Open Space and Streetscapes</b>	<b>\$2,968,300</b>	<b>\$1,627,500</b>	<b>\$4,256,900</b>	<b>\$3,281,300</b>	<b>\$12,134,000</b>
<b>Plant, Machinery and Equipment</b>					
Outdoor Exercise Equipment in Parks	\$200,000	\$150,000	\$150,000	\$150,000	\$650,000
<b>Total Plant, Machinery and Equipment</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$650,000</b>

\* 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
<b>Recreation, Leisure and Community Facilities</b>					
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
<b>Total Recreation, Leisure and Community Facilities</b>	<b>\$997,000</b>	<b>\$590,000</b>	<b>\$235,000</b>	<b>\$320,000</b>	<b>\$2,142,000</b>
<b>Roads</b>					
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
<b>Total Roads</b>	<b>\$307,922</b>	<b>\$313,820</b>	<b>\$320,296</b>	<b>\$326,653</b>	<b>\$1,268,691</b>

\* 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
<b>Forward Commitments from 2020-21 (net)</b>					
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
<b>Total Forward Commitments from 2020-21 (net)</b>	<b>\$8,188,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,188,680</b>

\* 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
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
<b>Grand total major projects (net)</b>	<b>\$41,435,212</b>	<b>\$15,565,725</b>	<b>\$1,092,410</b>	<b>\$8,056,780</b>	<b>\$66,150,127</b>

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

\*\* Foreshadowed expenditure with anticipated project cost escalation